

# 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 2020/21

The approved budget for Vote 016-MoWT for FY 2020/2021 was UGX 1,571.903bn. Of this amount, UGX 11.866bn is for wages (0.8%), UGX 123.782bn for nonwage recurrent (7.9%), UGX 809.549bn for GoU development (51.5%), UGX 625.957bn for donor contribution-development (39.8%), and UGX 0.750bn for arrears.

The release performance by the end of Q2 was UGX 581.161bn (36.9%) and of which UGX 571.446bn (98.3%) was expended. Ushs 5.933bn (50.0%) was released for wage and out of which UGX 5.534bn (93.3%) was spent; UGX 45.421bn (36.7%) was released for non-wage recurrent and out of which UGX 43.815bn (96.5%) was spent; UGX 406.615bn (50.2%) was released under GoU development budget and out of which UGX 403.814bn (99.3%) was spent; UGX 122.443bn (19.6%) was released as external financing and UGX 118.093bn (96.4%) was spent.

The Ministry registered achievements in the following;

#### Road Transport

100% works completed for Buhindagye Bridge and under Defects Liability Period; Kabindula Swamp and Kisaigi Bridge structures still in DLP; Ojonai Bridge- 100% works completed; 45% Cumulative Works completed for Bulandi-Gyra swamp crossing completed; 20% Cumulative works completed for Aleles Bridge (Pallisa); 95% cumulative of original scope Works completed for Kyabahanga Bridge (Rukungiri); 10% of additional works completed; and Design Report for KodoKolene and Kikasa Bridges completed.

100% Works completed for Wangobo- Nsokwe-Namunyaya swamp crossing; 27% cumulative works completed for Muzizi Bridge, 8% cumulative works completed for Amodo Swamp crossing; Materials mobilized on ground; 50% works for 1st metallic ladder completed; 2 No. cable foot bridges completed; ( Kyabayaghenze bridge in Kasese District and Kikuyu Bridge in Bulambuli); 60% of Kihumuro suspension cable footbridge completed and 17% Works Cumulative for Kasenyi (Gerenge) landing site in Wakiso district completed.

303.3km of Community Access 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, BudakaBududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;

289km of District Roads opened/graded and graveled using Force Account in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale.

16km of selected District Roads Rehabilitated using Low Cost Sealing; 55% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed; 10% of base construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Tecnology ; 87.5% and 50% average availability for road equipment acquired from

# Vote:016 Ministry of Works and Transport

Japan and China respectively attained; 65% average availability for Zonal road equipment attained;

## Railway Transport

47.168 hectares for SGR acquired, 36% construction works for Gulu Logistics hub completed, 83 Km of Kampala-Malaba Railway Line maintained; 154 wagons and one locomotive maintained; Detailed Inspection of the track for Tororo – Gulu Railway line to determine track materials required for replacement and those required for refurbishment completed; Contractor acquired quarry site at peta in Tororo district and 1.63% overall physical progress for rehabilitation of Tororo – Gulu Railway line achieved against a target of 25%.

## Air Transport

51.52% cumulative works for the development of Kabaale International Airport completed; 1no Airbus delivered; Procurement process for Airbus Fleet Spares commenced; commercial flights for Uganda Airlines re-opened; 45No. pilots supported in maintaining their flying licenses; Application to EASA was submitted to enable us get clearance to fly to London; Designation for London and Dubai obtained. Application for China (Guangzhou is being worked on) and plans are on track to operationalize these routes.

Equipment for self handling purchased and deliveries of some to Uganda have commenced. Advertisements for jobs to take over self handling sent out to the public; 17No. pilots recruited and trained on A330-800 neo Aircraft; Up Country Aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained and 7no. of Aircraft maintained for EACAA

96.53% works for the new cargo center complex for Entebbe Airport completed; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 100% rehabilitation works for aprons 2 and 85% design works for the New Passenger Terminal completed

## Water Transport

Contracts for supply of Nine (9) No. Rescue, One (1) No. Ambulance & One (1) No. Firefighting boat signed; Inception report for Electronic Boat Tagging and Tracking System prepared; Nine (9) No. Quays and women fish drying sheds Designs issued; No objection on the procurement of Contractor for Design and Build Contract for FTI obtained; Procurement of a Contractor for Dredging, pilling and swamp surcharging works for Bukasa port is in advanced stage; 11No. Aids To Navigation (AToNs) inspected for functionality; 97.5% average availability for MV Kalangala attained;

## Transport Safety

Digital Archiving of motor vehicle registrations records and provisional register produced at 70%; 2 No. safety surveillance of the safety operations of air operators and aviation training organizations were conducted, in Jinja (Vine Aviation Academy) and Soroti (EACAA); 26 driving schools inspected and licensed; 15,045 PSVs inspected for road worthiness and purpose of use; 15,641 all categories licenses issued; 306 Bus operator licenses issued; 509 Driver badges issued; 141No. IWT vessels inspected for registration and licensing; 03No. public awareness campaign on IWT inspection, registration and licensing carried out; 356No. IWT vessels of traditional build registered and licensed; 02No. ports (Port Bell and Jinja Port) and 4No. landing sites (Luuku and Bukakata landing sites) inspected for safety

## Plans, Policies, Laws, Regulations and Guidelines

First calibration of the National Transport Model undertaken; Interim Report for the National Integrated Transport Master Plan (NITMP) discussed and approved by stakeholders; SEA/SESA screening form and Scoping Report for the NITMP approved; Inception report and Interim report for the Sector Development Plan (SDP) 2020/21 - 2024/25 prepared; Inception report and Interim report for the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared; RIA for URC Amendment Bill finalized after consultations with stakeholders; Consultations on the Draft Civil Aviation Policy carried out with Stakeholders; Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting; The Traffic and Road Safety (Motor vehicle Inspection) Regulations 2016 amended; First reading of the IWT Bill 2020 by parliament undertaken

## Cross Cutting Issues

04 No. Value Added Services - HIV/AIDs mainstreaming in fishing communities at Lwanika, Numba Emu, Masese and Misonzi

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## Vote:016 Ministry of Works and Transport

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conducted; 422No. PAPs for SGR compensated; 1,286 PAPs for Bukasa Port Compensated; 2,190 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) verified and disclosed.

### 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 transport services as well as reduce traffic congestion within Kampala.
- 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) 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 to accommodate current and future air traffic and promote service excellence and development of Uganda as a regional hub;
- j) Fast track the development of 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) Provision of ferry services for hard to reach areas (Kyamuswa county and Kasensero) in order to improve connectivity and accessibility to social services;
- m) Construct One Stop Centre for motor vehicle regulatory functions; establish a new motor vehicle registration system and roll out of the road crash database

# Vote:016 Ministry of Works and Transport

## V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>	Wage	11.985	11.866	5.534	11.866	12.459	12.459	12.459	12.459
	Non Wage	61.884	123.782	43.815	102.384	102.384	102.384	102.384	102.384
<b>Devt.</b>	GoU	767.291	809.549	403.814	421.967	421.967	421.967	421.967	421.967
	Ext. Fin.	141.093	625.957	118.093	112.575	1,105.734	1,835.323	3,048.864	7,463.735
<b>GoU Total</b>		<b>841.160</b>	<b>945.197</b>	<b>453.164</b>	<b>536.218</b>	<b>536.811</b>	<b>536.811</b>	<b>536.811</b>	<b>536.811</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>982.253</b>	<b>1,571.154</b>	<b>571.257</b>	<b>648.793</b>	<b>1,642.545</b>	<b>2,372.134</b>	<b>3,585.675</b>	<b>8,000.546</b>
Arrears		0.453	0.750	0.189	26.917	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>982.706</b>	<b>1,571.903</b>	<b>571.446</b>	<b>675.709</b>	<b>1,642.545</b>	<b>2,372.134</b>	<b>3,585.675</b>	<b>8,000.546</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>982.706</b>	<b>1,571.903</b>	<b>571.446</b>	<b>675.709</b>	<b>1,642.545</b>	<b>2,372.134</b>	<b>3,585.675</b>	<b>8,000.546</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>982.253</b>	<b>1,571.154</b>	<b>571.257</b>	<b>648.793</b>	<b>1,642.545</b>	<b>2,372.134</b>	<b>3,585.675</b>	<b>8,000.546</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Integrated Transport Infrastructure and Services	530.088	112.575	642.663
Sustainable Urbanization and Housing	6.130	0.000	6.130
<b>Grand Total :</b>	<b>563.134</b>	<b>112.575</b>	<b>675.709</b>
<b>Total excluding Arrears</b>	<b>536.218</b>	<b>112.575</b>	<b>648.793</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>109.344</b>	<b>37.081</b>	<b>0.000</b>	<b>146.425</b>	<b>113.060</b>	<b>5.385</b>	<b>118.445</b>
211 Wages and Salaries	19.257	0.000	0.000	19.257	24.267	0.000	24.267
212 Social Contributions	8.448	0.000	0.000	8.448	9.202	0.000	9.202
213 Other Employee Costs	1.278	0.000	0.000	1.278	1.230	0.000	1.230
221 General Expenses	9.977	0.060	0.000	10.037	5.928	0.000	5.928
222 Communications	0.416	0.000	0.000	0.416	4.135	0.300	4.435
223 Utility and Property Expenses	1.164	0.000	0.000	1.164	2.312	0.000	2.312

# Vote:016 Ministry of Works and Transport

224 Supplies and Services	0.253	0.000	0.000	0.253	0.329	0.000	0.329
225 Professional Services	50.131	14.824	0.000	64.955	44.081	0.000	44.081
226 Insurances and Licenses	0.620	0.000	0.000	0.620	0.410	0.000	0.410
227 Travel and Transport	6.233	0.000	0.000	6.233	7.651	0.000	7.651
228 Maintenance	11.237	22.197	0.000	33.434	9.811	0.000	9.811
273 Employer social benefits	0.031	0.000	0.000	0.031	0.000	0.000	0.000
281 Property expenses other than interest	0.300	0.000	0.000	0.300	3.703	5.085	8.789
<b>Output Class : Outputs Funded</b>	<b>85.514</b>	<b>149.684</b>	<b>0.000</b>	<b>235.198</b>	<b>156.307</b>	<b>46.161</b>	<b>202.468</b>
241 Interest on External Debts	0.010	0.000	0.000	0.010	0.000	0.000	0.000
262 To international organisations	0.030	0.000	0.000	0.030	0.030	0.000	0.030
263 To other general government units	85.419	149.684	0.000	235.103	156.212	46.161	202.373
264 To Resident Non-government units	0.055	0.000	0.000	0.055	0.065	0.000	0.065
<b>Output Class : Capital Purchases</b>	<b>750.339</b>	<b>439.191</b>	<b>0.000</b>	<b>1,189.531</b>	<b>266.851</b>	<b>61.029</b>	<b>327.880</b>
281 Property expenses other than interest	10.040	0.000	0.000	10.040	12.775	0.000	12.775
311 NON-PRODUCED ASSETS	3.350	0.000	0.000	3.350	19.439	0.000	19.439
312 FIXED ASSETS	736.949	439.191	0.000	1,176.141	234.637	61.029	295.665
<b>Output Class : Arrears</b>	<b>0.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.750</b>	<b>26.917</b>	<b>0.000</b>	<b>26.917</b>
321 DOMESTIC	0.750	0.000	0.000	0.750	26.917	0.000	26.917
<b>Grand Total :</b>	<b>945.947</b>	<b>625.957</b>	<b>0.000</b>	<b>1,571.903</b>	<b>563.134</b>	<b>112.575</b>	<b>675.709</b>
<b>Total excluding Arrears</b>	<b>945.197</b>	<b>625.957</b>	<b>0.000</b>	<b>1,571.154</b>	<b>536.218</b>	<b>112.575</b>	<b>648.793</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>01 Transport Regulation</b>	<b>27.020</b>	<b>65.667</b>	<b>12.468</b>	<b>44.789</b>	<b>37.680</b>	<b>37.680</b>	<b>6.680</b>	<b>6.680</b>
07 Transport Regulation and Safety	4.709	9.000	2.378	5.750	5.900	5.900	5.900	5.900
1096 Support to Computerised Driving Permits	19.465	29.200	8.623	30.374	25.000	0.000	0.000	0.000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	1.820	26.187	1.148	7.885	6.000	31.000	0.000	0.000
16 Maritime	1.026	1.280	0.319	0.780	0.780	0.780	0.780	0.780
<b>02 Transport Services and Infrastructure</b>	<b>733.759</b>	<b>1,218.171</b>	<b>441.379</b>	<b>354.834</b>	<b>1,334.704</b>	<b>2,064.293</b>	<b>3,306.834</b>	<b>7,721.705</b>
0951 East African Trade and Transportation Facilitation	8.920	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1097 New Standard Gauge Railway Line	16.800	19.000	18.688	39.788	926.519	1,564.873	2,738.799	7,292.263
11 Transport Infrastructure and Services	26.312	25.972	7.006	20.730	20.970	20.970	20.970	20.970

# Vote:016 Ministry of Works and Transport

1284 Development of new Kampala Port in Bukasa	36.744	97.346	6.186	15.981	0.000	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	34.480	149.684	47.238	46.161	0.000	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.368	0.700	0.513	0.000	0.000	0.000	0.000	0.000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.135	0.500	0.124	0.000	0.000	0.000	0.000	0.000
1489 Development of Kabaale Airport	84.505	295.843	68.765	29.081	26.707	0.000	0.000	0.000
1512 Uganda National Airline Project	525.494	558.319	292.260	117.626	85.630	85.630	85.630	85.630
1563 URC Capacity Building Project	0.000	51.895	0.400	52.849	253.374	376.007	458.435	322.841
1659 Rehabilitation of the Tororo – Gulu railway line	0.000	18.912	0.199	32.619	21.504	16.813	3.000	0.000
<b>03 Construction Standards and Quality Assurance</b>	<b>19.468</b>	<b>37.001</b>	<b>15.534</b>	<b>38.620</b>	<b>32.820</b>	<b>33.020</b>	<b>33.780</b>	<b>33.780</b>
12 Roads and Bridges	11.654	15.741	6.043	14.008	14.208	14.208	14.208	14.208
14 Construction Standards	1.856	3.127	1.009	2.442	2.442	2.442	2.442	2.442
1421 Development of the Construction Industry	4.330	11.140	4.265	10.040	10.040	10.240	11.000	11.000
15 Public Structures	1.628	6.993	4.218	12.130	6.130	6.130	6.130	6.130
<b>04 District, Urban and Community Access Roads</b>	<b>121.384</b>	<b>170.732</b>	<b>72.546</b>	<b>166.500</b>	<b>166.500</b>	<b>166.300</b>	<b>166.300</b>	<b>166.300</b>
0306 Urban Roads Re-sealing	12.835	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0307 Rehab. of Districts Roads	93.138	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1558 Rural Bridges Infrastructure Development	15.411	34.812	15.671	20.600	20.600	20.600	20.600	20.600
1564 Community Roads Improvement Project	0.000	135.920	56.874	46.010	46.010	45.810	45.810	45.810
1703 Rehabilitation of District Roads Project	0.000	0.000	0.000	85.090	85.090	85.090	85.090	85.090
1705 Rehabilitation and Upgrading of Urban Roads Project	0.000	0.000	0.000	14.800	14.800	14.800	14.800	14.800
<b>05 Mechanical Engineering Services</b>	<b>57.670</b>	<b>57.545</b>	<b>22.704</b>	<b>50.540</b>	<b>50.640</b>	<b>50.640</b>	<b>50.640</b>	<b>50.640</b>
13 Mechanical Engineering Services	12.090	57.545	22.704	50.540	50.640	50.640	50.640	50.640
1405 Rehabilitation of Regional Mechanical Workshops	45.579	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>49 Policy, Planning and Support Services</b>	<b>23.405</b>	<b>22.787</b>	<b>6.815</b>	<b>20.426</b>	<b>20.201</b>	<b>20.201</b>	<b>21.441</b>	<b>21.441</b>
01 Headquarters	13.620	13.881	5.029	12.519	12.384	12.384	12.384	12.384
09 Policy and Planning	1.254	2.492	0.655	1.244	1.244	1.244	1.244	1.244
10 Internal Audit	0.173	0.254	0.066	0.235	0.145	0.145	0.145	0.145
1105 Strengthening Sector Coord, Planning & ICT	8.358	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1617 Retooling of Ministry of Works and Transport	0.000	6.160	1.065	6.427	6.427	6.427	7.667	7.667
<b>Total for the Vote</b>	<b>982.706</b>	<b>1,571.903</b>	<b>571.446</b>	<b>675.709</b>	<b>1,642.545</b>	<b>2,372.134</b>	<b>3,585.675</b>	<b>8,000.546</b>
<b>Total Excluding Arrears</b>	<b>982.253</b>	<b>1,571.154</b>	<b>571.257</b>	<b>648.793</b>	<b>1,642.545</b>	<b>2,372.134</b>	<b>3,585.675</b>	<b>8,000.546</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

# Vote:016 Ministry of Works and Transport

**Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators**

<b>Sub-SubProgramme :</b> 01 Transport Regulation					
<b>Objective :</b>					
To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport;					
To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes;					
To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport;					
To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport					
<b>Responsible Officer:</b> Director of Transport					
<b>Outcome:</b> Relevant policy and regulatory framework for safety of transport services					
<b>1. Improved safety of transport services</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % of Driving Schools meeting the required standards	75%	2017	80%	85%	85%
<b>Department: 07 Transport Regulation and Safety</b>					
<b>Budget Output: 01 Policies, laws, guidelines, plans and strategies developed</b>					
No. of Policies, laws, guidelines, plans and strategies amended			1	1	
No. of Policies, laws, guidelines, plans and strategies developed			2	2	2
<b>Budget Output: 02 Road Safety Programmes Coordinated and Monitored</b>					
No. of Road Safety Awareness Campaigns conducted			4	4	4
<b>Budget Output: 04 Air Transport Programmes coordinated and Monitored</b>					
No. of national, regional, and international civil aviation programs coordinated			4	4	4
<b>Project: 1096 Support to Computerised Driving Permits</b>					
<b>Budget Output: 72 Government Buildings and Administrative Infrastructure</b>					
% of progress on the new premises for Uganda Computerized Driving Permits completed.			15%	40%	
<b>Project: 1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</b>					
<b>Budget Output: 01 Policies, laws, guidelines, plans and strategies developed</b>					
No. of Policies, laws, guidelines, plans and strategies amended			4	4	
No. of Policies, laws, guidelines, plans and strategies developed			1	1	
<b>Budget Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.</b>					
% of fatal water accidents investigated			100%	100%	
% of Marine Vessels inspected			4%	4%	

# Vote:016 Ministry of Works and Transport

No. of regional and international maritime transport programs coordinated	4	6			
% of inspected Marine vessels licensed	90%	90%			
Number of seafarers certified and endorsed	100	120			
<b>Department: 16 Maritime</b>					
<b>Budget Output: 01 Policies, laws, guidelines, plans and strategies developed</b>					
No. of Policies, laws, guidelines, plans and strategies amended	1	1	1		
No. of Policies, laws, guidelines, plans and strategies developed	1	1	1		
<b>Budget Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.</b>					
% of fatal water accidents investigated	100%	100%	100%		
% of Marine Vessels inspected	1%	2%	3%		
No. of regional and international maritime transport programs coordinated	5	5	5		
% of inspected Marine vessels licensed	99%	99%	99%		
Number of seafarers certified and endorsed	100	120	150		
<b>Budget Output: 07 Safety of navigation programs coordinated and monitored</b>					
% of L. Victoria covered by a GSM signal	50%	80%	80%		
Number of Maritime Rescue Communication Centers (MRCC) established	1				
Number of Search and rescue (SAR) centers established	9				
<b>Sub-SubProgramme : 02 Transport Services and Infrastructure</b>					
<b>Objective :</b>	To plan, develop and maintain economic, efficient and effective transport services and infrastructure;				
<b>Responsible Officer:</b>	Director of Transport				
<b>Outcome:</b>	Increased efficiency and effectiveness of transport services				
<b>1. Improved transportation system</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>



# Vote:016 Ministry of Works and Transport

• Proportion of functional rail	21%	2018	32%	35%	35%
<b>Project: 1097 New Standard Gauge Railway Line</b>					
<b>Budget Output: 54 Development of Standard Gauge Railway Infrastructure</b>					
Hectares of Right of Way acquired			22.89		
<b>Department: 11 Transport Infrastructure and Services</b>					
<b>Budget Output: 02 Monitoring and Capacity Building</b>					
No of Monitoring reports produced			4	4	4
<b>Budget Output: 51 Maintenance of Aircrafts and Buildings (EACAA)</b>					
Number of Air crafts maintained.			9	9	9
<b>Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>					
Number of upcountry aerodromes maintained			13	13	13
<b>Project: 1489 Development of Kabaale Airport</b>					
<b>Budget Output: 02 Monitoring and Capacity Building</b>					
No of Monitoring reports produced			4	4	4
<b>Budget Output: 83 Border Post Reahabilitation/Construction</b>					
% of construction works for Kabaale Air Port completed			70%	94%	100%
<b>Project: 1563 URC Capacity Building Project</b>					
<b>Budget Output: 02 Monitoring and Capacity Building</b>					
No of Monitoring reports produced			4	4	4
<b>Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure</b>					
Km of railway truck rehabilitated				28	
<b>Project: 1659 Rehabilitation of the Tororo – Gulu railway line</b>					
<b>Budget Output: 02 Monitoring and Capacity Building</b>					
No of Monitoring reports produced			12	12	
<b>Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure</b>					
Km of railway truck rehabilitated			160	215	
<b>Sub-SubProgramme : 03 Construction Standards and Quality Assurance</b>					
<b>Objective :</b>	<p>To develop laws, standards and guidelines that ensure effective, safe, efficient and adequate delivery of services in the construction industry;</p> <p>To review policy guidelines on construction and maintenance of roads and bridges;</p> <p>To monitor compliance in the construction industry;</p> <p>To provide technical support services to other Government Departments and Agencies in building works</p>				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				
<b>Outcome:</b>	Strengthened national Construction Industry				

# Vote:016 Ministry of Works and Transport

1. Vibrant and operational national construction industry					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of construction works (value) executed by local firms	24%	2017	40%	40%	42%
<b>Department: 14 Construction Standards</b>					
<i>Budget Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>					
No. Of enviromental compliance audits conducted			10	10	20
No. of standards compliance audits conducted on LGs roads			10	10	20
Number of materials testing, quality control and research on construction Materials reports produced			500	520	550
<b>Department: 15 Public Structures</b>					
<i>Budget Output: 01 Policies, laws, guidelines, plans and strategies</i>					
Level of establishing of the National review board			Subvention to NBRB secretariat provided	Subvention to NRB secretariat provided	Subvention to NBRB Secretariat provided
Level of completion of Building Code and Regulation			Draft amendments to Building Code and regulations presented to NBRB and Hon.Minister	Building code and regulation disseminated	Building codes and regulations disseminated
<i>Budget Output: 04 Monitoring and Capacity Building Support</i>					
Number of technical advisory reports on building construction works prepared & issued			40	45	50
<b>Sub-SubProgramme :</b> 04 District, Urban and Community Access Roads					
<b>Objective :</b>	To review policy guidelines on construction and maintenance of roads and bridges;				
	To provide technical support for construction and maintenance works undertaken by other MDAs;				
	To implement works projects of National importance				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				
<b>Outcome:</b>	Improved District, urban and community access Roads				
<b>1. Improved transportation system</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

# Vote:016 Ministry of Works and Transport

• Percentage of District roads in fair to good condition	65%	2018	80%	85%	85%
<b>Project: 1558 Rural Bridges Infrastructure Development</b>					
<i>Budget Output: 74 Major Bridges</i>					
Number of bridges constructed, maintained, resealed and rehabilitated.			5	7	7
<b>Project: 1564 Community Roads Improvement Project</b>					
<i>Budget Output: 73 Roads, Streets and Highways</i>					
No. of km of district roads rehabilitated			780	800	850
<b>Project: 1703 Rehabilitation of District Roads Project</b>					
<i>Budget Output: 73 Roads, Streets and Highways</i>					
No. of km of district roads rehabilitated			365	400	450
<b>Project: 1705 Rehabilitation and Upgrading of Urban Roads Project</b>					
<i>Budget Output: 81 Urban roads construction and rehabilitation (Bitumen standard)</i>					
Length of Urban roads constructed, maintained, resealed and rehabilitated.			10.8	11	20
<b>Sub-SubProgramme : 05 Mechanical Engineering Services</b>					
<b>Objective :</b>	To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage;				
	To provide technical advice to government and public on mechanical engineering equipment.				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				
<b>Outcome:</b>	Functional government vehicles, road equipment, and ferry services				
<b>1. Improved transportation system</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2021/22	2022/23	2023/24

# Vote:016 Ministry of Works and Transport

	Baseline	Base year	Target	Projection	Projection
• % of district equipment in good working condition.	70%	2017	85%	80%	80%
<b>Department: 13 Mechanical Engineering Services</b>					
<i>Budget Output: 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</i>					
% of Government vehicles inspected against the total Presented			90%	95%	100%
<i>Budget Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>					
% availability of MV Kalangala against the planned operating time			95%	95%	100%
<i>Budget Output: 06 Maintenance of the Government Protocol Fleet</i>					
% availability of Government Protocol Fleet			80%	85%	90%
<i>Budget Output: 51 Transfers to Regional Mechanical Workshops</i>					
% availability of district road equipment			70%	75%	80%
% availability of zonal road equipment			70%	75%	80%
No. of equipment operators, artisans, and technicians from local gov'ts trained.			200	200	200
<b>Sub-SubProgramme :</b> 49 Policy, Planning and Support Services					
<b>Objective :</b>	<p>To provide support services and tools as well as coordinate Policy formulation and Strategic Planning;</p> <p>To promote proper human resource management and capacity building programmes;</p> <p>To coordinate sector budgets, plans and policies;</p> <p>To monitor and evaluate implementation of the ministry policies, plans and projects;</p> <p>To provide technical support to various departments during planning, projects and policy formulation process;</p>				
<b>Responsible Officer:</b>	Under secretary F&A and Commissioner Policy and Planning				
<b>Outcome:</b>	Improved coordination of sector priorities, policies, strategies, institutions and budgets				
<b>1. Enhanced sector implementation capacity</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2021/22	2022/23	2023/24
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:016 Ministry of Works and Transport

• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	71.3%	2018	80%	80%	85%
<b>Department: 01 Headquarters</b>					
<b>Budget Output: 02 Ministry Support Services and Communication strategy implimented.</b>					
Number of internal management reports produced			4	4	4
<b>Budget Output: 06 Monitoring and Capacity Building Support</b>					
Level of implementation of the Strategic Plan			80%	90%	100%
<b>Budget Output: 19 Human Resource Management Services</b>					
Number of staff trained in short and long term courses			20	20	20
No. of staff appraised			1,000	1,000	1,000
<b>Department: 09 Policy and Planning</b>					
<b>Budget Output: 01 Policy, Laws, guidelines,plans and strategies</b>					
Number of sector policies, laws and regulations reviewed and formulated			2	2	2
<b>Budget Output: 04 Transport Data Collection Analysis and Storage</b>					
Number of transport surveys conducted			4	4	4
Number of sector core projects monitored.			20	20	20
<b>Budget Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>					
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			80%	83%	85%
<b>Budget Output: 06 Monitoring and Capacity Building Support</b>					
Level of implementation of the Strategic Plan			80%	83%	85%
<b>Department: 10 Internal Audit</b>					
<b>Budget Output: 02 Ministry Support Services and Communication strategy implimented.</b>					
Number of internal management reports produced			4	4	4
<b>Project: 1617 Retooling of Ministry of Works and Transport</b>					
<b>Budget Output: 01 Policy, Laws, guidelines,plans and strategies</b>					
Number of sector policies, laws and regulations reviewed and formulated			6	6	6
<b>Budget Output: 02 Ministry Support Services and Communication strategy implimented.</b>					
Number of internal management reports produced			1	1	1
<b>Budget Output: 04 Transport Data Collection Analysis and Storage</b>					
Number of transport surveys conducted			2	2	2
Number of sector core projects monitored.			20	20	20
<b>Budget Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>					
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			80%	83%	85%
<b>Budget Output: 06 Monitoring and Capacity Building Support</b>					
Level of implementation of the Strategic Plan			80%	90%	100%

# Vote:016 Ministry of Works and Transport

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

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 016 Ministry of Works and Transport</b>			
<i>Sub-SubProgramme : 04 01 Transport Regulation</i>			
Development Project : 1096 Support to Computerised Driving Permits			
<b>Budget Output: 04 01 72 Government Buildings and Administrative Infrastructure</b>			
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;	a) Final Detailed Architectural and Engineering Reports including Tender documents submitted;	a) 15% Building civil works of the One Stop Centre completed	
b) Construction of One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration supervised;	a1) Statutory Approvals for the designs sought;	b) Building Civil works supervised	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,000,000</b>	<b>2,008,000</b>	<b>19,500,000</b>
Gou Dev't:	6,000,000	2,008,000	19,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 01 76 Purchase of Office and ICT Equipment, including Software</b>			
a) Motor Vehicle Registration System procured, installed and tested;	a) Digital Archiving of motor vehicle registrations records and provisional register produced at 70%;	a) Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS provided	
b) Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS provided;	b) Evaluation of Service providers for Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS completed;	b) e-payment portal for licences developed and maintained	
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;	c) Statement of Requirements for the supervision of the implementation of the administration and Management of Motor vehicle Registration finalised and market Survey reviewed:		
d) Online applications and payments portal for licensing requirements developed;	d) Procurement of online applications and payments portal for licensing requirements approved by Contracts Committee;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>21,000,000</b>	<b>6,289,001</b>	<b>5,236,000</b>
Gou Dev't:	21,000,000	6,289,001	5,236,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Sub-SubProgramme : 04 02 Transport Services and Infrastructure</i>			
Development Project : 1097 New Standard Gauge Railway Line			

# Vote:016 Ministry of Works and Transport

<b>Budget Output: 04 02 71 Acquisition of Land by Government</b>			
			a) 83.531 hectares of land for Malaba-Kampala ROW acquired;
			b) Compilation of supplementary reports for affected land and properties undertaken;
			c) 70km of acquired ROW protected from encroachment;
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>9,639,299</b>
Gou Dev't:	0	0	9,639,299
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1284 Development of new Kampala Port in Bukasa			
<b>Budget Output: 04 02 71 Acquisition of Land by Government</b>			
a) Compensation of 40 Project Affected Persons (PAPs) for Bukasa Port undertaken;	a) Payment for road works of Kinawataka-Bukasa Road (90%) undertaken;		a) 992 Project Affected Persons (PAPs) for Bukasa Port compensated and 40.47 hectares acquired;
	a1) 1,286 PAPs for Bukasa Port compensated;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>4,022,824</b>	<b>7,300,000</b>
Gou Dev't:	1,000,000	371,717	7,300,000
Ext Fin:	0	3,651,107	0
A.I.A:	0	0	0
<b>Budget Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>			
a) 65% of Dredging, Piling and swamp charging works for Bukasa Port undertaken;	a) Procurement of a Contractor for Dredging, pilling and swamp surcharging works is in advanced stage;		a) 30% of Swamp Dredging and reclamation works for Bukasa Port completed;
<b>Total Output Cost(Ushs Thousand)</b>	<b>92,036,439</b>	<b>0</b>	<b>980,922</b>
Gou Dev't:	0	0	0
Ext Fin:	92,036,439	0	980,922
A.I.A:	0	0	0
<b>Budget Output: 04 02 83 Border Post Reahabilitation/Construction</b>			
a) 50% civil works for Katuna One Stop Border Post (Phase 2) completed;	a) 30% of physical works for Phase 2 of Katuna One Stop Border Post completed;		a) 90% of construction works for Katuna (Phase2), Goli and Ntoroko One Stop Border Posts (OSBPs) completed;
b) 90% additional works for Malaba One Stop Border Post completed;	b) 60% of physical works for Malaba One Stop Border Post (Phase 2) completed;		
c) 50% construction works for Gulu Logistics hub completed;	c) 36% construction works for Gulu Logistics hub completed;		
d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted;	d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1No. report prepared;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,589,900</b>	<b>1,622,472</b>	<b>6,780,000</b>
Gou Dev't:	2,589,900	1,622,472	6,780,000

# Vote:016 Ministry of Works and Transport

Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1489 Development of Kabaale Airport			
<b>Budget Output: 04 02 83 Border Post Reahabilitation/Construction</b>			
a) 72% cumulative works for the development of Kabaale International Airport completed;	a) 51.52% cumulative works for the development of Kabaale International Airport completed;	a) 70% of cumulative physical works for the development of Kabaale International Airport project completed	
b) Construction works of Kabaale Airport (Phase I) supervised;	b) 5no. Project Mgt meeting conducted; b1) 1no. Steering Committee meetings conducted; b2) 1no.Environmental and social monitoring meetings conducted;	b) Construction works for Kabaale International Airport project (Phase I) Supervised;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>295,293,215</b>	<b>68,610,049</b>	<b>28,490,510</b>
Gou Dev't:	2,450,000	2,367,492	5,410,000
Ext Fin:	292,843,215	66,242,557	23,080,510
A.I.A:	0	0	0
Development Project : 1563 URC Capacity Building Project			
<b>Budget Output: 04 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		a) 02No. new 3000 Hp locomotives acquired;	
		b) 2No. overhead cranes repaired and Wheel lathe repaired;	
		c) 02No. 82 class locomotives maintained;	
		d) 02No. breakdown cranes repaired;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>46,763,817</b>
Gou Dev't:	0	0	36,344,547
Ext Fin:	0	0	10,419,270
A.I.A:	0	0	0
<b>Budget Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure</b>			
a) 10% of civil works on 22 kms of Namanve-Kampala-Kyengeru completed.		a) Detailed design for 28Km of railway track refurbishment (Kampala – Namanve, Tororo – Malaba) completed;	
		b) Concrete sleeper manufacturing plant set up;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>40,000,000</b>	<b>400,000</b>	<b>5,429,347</b>
Gou Dev't:	2,000,000	400,000	0
Ext Fin:	38,000,000	0	5,429,347
A.I.A:	0	0	0
Development Project : 1659 Rehabilitation of the Tororo – Gulu railway line			
<b>Budget Output: 04 02 71 Acquisition of Land by Government</b>			



# Vote:016 Ministry of Works and Transport

			a) 1,690 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;
			b) Land acquisition for the access road to Gulu Logistics Hub undertaken;
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
Gou Dev't:	0	0	2,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure</b>			
a) 1,690 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;	a) 2,190 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) verified and disclosed;	a) 160km of Tororo -Gulu Meter gauge Railway line rehabilitated (Tororo - Mbale (55km) and Mbale - Soroti (105km);	
b) RAP activities along Tororo – Gulu Railway line implemented and monitored;	b) RAP activities along Tororo – Gulu Railway line monitored;	b) Construction of Gulu Logistics Hub (Phase 1) completed;	
c) Designs for rehabilitation of Tororo – Gulu Railway line reviewed;	b) Detailed Inspection of the track to determine track materials required for replacement and those required for refurbishment completed;	c) Socioeconomic surveys conducted;	
d) Refurbishment of rails, slippers and torments along Section 1 and 2 (Tororo – Soroti) of the Tororo – Gulu Railway line completed;	b1) Contractor instructed to quote for track materials for replacement.		
e) Civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	b2) Hydrologist appointed for drafting ToRs for carrying out a detailed design for wash away at Awoja swamp;		
	d) Contractor acquired quarry site at peta in Tororo district;		
	d1) Quarry equipment imported and at camp (crushers, drilling machines etc)		
	e) 1.63% overall physical progress achieved against a target of 25%;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>18,311,712</b>	<b>0</b>	<b>29,098,667</b>
Gou Dev't:	2,000,000	0	7,980,000
Ext Fin:	16,311,712	0	21,118,667
A.I.A:	0	0	0
<b>Sub-SubProgramme : 04 03 Construction Standards and Quality Assurance</b>			
Development Project : 1421 Development of the Construction Industry			
<b>Budget Output: 04 03 72 Government Buildings and Administrative Infrastructure</b>			

# Vote:016 Ministry of Works and Transport

a) Remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory made;	a) Solicitation of input from various stakeholders on the remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory on-going;	a) 70% of Moroto materials regional laboratory constructed;	
b) 2 Acres of land for the regional laboratory acquired within Moroto municipality and fenced;	b) Ministry acquired free land for the laboratory facility. Survey activities to title and secure the land ongoing;	b) 50% of Hoima regional laboratory constructed;	
c) Moroto regional laboratory constructed;	c) Invitation of bidders for construction of Moroto regional laboratory advertised;	c) 30% of office block at Central materials laboratory completed;	
		d) Construction of boundary wall, servant quarters, and renovation works at Tito Okello house completed and Lukaya market maintained during DLP and outstanding works for Lukaya market executed;	
		e) Resistance of buildings to earthquakes tested and reports prepared;	
		f) 25% of the census of government buildings conducted;	
		g) Construction of Mpondwe, Bunagana, Ntoroko, and Goli OSBP supervised;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,720,000</b>	<b>410,199</b>	<b>4,260,000</b>
Gou Dev't:	2,720,000	410,199	4,260,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			
a) 100 assorted Laboratory equipment procured;	b) Evaluation report for the supply of 01 New 3phase Generator set for Kireka Materials Laboratory submitted to CC for approval;	a) 1No. unit of specialized laboratory equipment carrier procured;	
b) 01 New 3phase Generator set for Kireka Materials Laboratory procured;	c) Evaluation report for the bids to supply field and laboratory safety wear submitted to CC;	b) 20No. tables, 20No. chairs, and 20No. office cabinets procured;	
c) Field and laboratory safety wear procured;			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>1,380,624</b>	<b>1,200,000</b>
Gou Dev't:	1,500,000	1,380,624	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Sub-SubProgramme : 04 04 District, Urban and Community Access Roads</b>			
Development Project : 1558 Rural Bridges Infrastructure Development			
<b>Budget Output: 04 04 74 Major Bridges</b>			

# Vote:016 Ministry of Works and Transport

<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-Namunyumya 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) concluded;</p> <p>n) Construction of Funguwe- Muwafu swamp crossing in Tororo District completed;</p> <p>o) Missing parts for Agwa Bailey Bridge in Lira district procured;</p>	<p>(a1) 100% works completed for Buhindagye Bridge and under Defects Liability Period;</p> <p>(a2) Kabindula Swamp and Kisaigi Bridge structures still in DLP;and</p> <p>(a3) Ojonai Bridge- 100% works completed.</p> <p>b) 45% Cumulative Works completed for Bulandi-Gyra swamp crossing completed;</p> <p>c) 20% Cumulative works completed for Aleles Bridge (Pallisa); Piling works completed;</p> <p>d) 95% cumulative of original scope Works completed for Kyabahanga Bridge (Rukungiri); 10% of additional works completed;</p> <p>e) Design Report for KodoKolene and Kikasa Bridges completed; Site Inspection for Bukwali and Kanyeite Bridges;</p> <p>f) 100% Works completed for Wangobo-Nsokwe-Namunyaya swamp crossing;</p> <p>g) 27% cumulative works completed for Muzizi Bridge. All required construction materials mobilised on ground awaiting reduction in water levels before installation;</p> <p>h) 8% cumulative works completed for Amodo Swamp crossing; Materials mobilised on ground;</p> <p>i) 50% works for 1st metallic ladder completed; Procurement for steel components completed and now awaiting delivery;</p> <p>j) 2 No. cable foot bridges completed; ( Kyabayaghenze bridge in Kasese District and Kikuyu Bridge in Bulambuli); 60% of Kihumuro suspension cable footbridge completed;</p> <p>h) 17% Works Cumulative for Kasenyi (Gerenge) landing site in Wakiso district completed;</p> <p>l) Saaka Swamp crossing Project handed over to UNRA;</p> <p>m) Tender documents prepared for Karujumba and Bugibuni currently under review;</p> <p>n) Tender documents submitted to Contracts Committee for approval for Funguwe-Muwafu Swamp crossing;</p> <p>o) Contract for supply of missing parts for Agwa Bailey Bridge signed;</p>	<p>a) Defects Liability Period works for Buhindagye (Rubirizi) completed and site handed over;</p> <p>b) 100% cumulative construction works for Bulandi-Gyra ( Kayunga/Nakasongola) completed;</p> <p>c) 100% cumulative construction works for Aleles (Pallisa) completed;</p> <p>d) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;</p> <p>e) 100% cumulative construction works for Funguwe-Muwafu (Tororo) completed;</p> <p>f) 40 % 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>g) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;</p> <p>h) Construction of 4No. Cable foot bridges under B2P in hard to reach areas for western Uganda to provide access to school children completed;</p> <p>i) Construction of 2 No. metallic ladders in inaccessible hilly rural areas in Uganda completed;</p> <p>j) 100% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district completed to provide safer landing and promote use of water transport;</p> <p>k) Installation of bailey bridge decking of Agwa Bridge in Lira District;</p> <p>l) Detailed engineering designs completed by consultant for Bubway-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo);</p> <p>m) 8 No. Bridges Designed/Reviewed;</p> <p>n) 20% cumulative construction works for Karujumba Bridge (Kasese) completed;</p> <p>o) 20% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;</p> <p>p) Data collection for inventory of BMS from districts carried out.</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>19,108,000</b></p>	<p><b>7,306,812</b></p>	<p><b>19,392,500</b></p>
<p>Gou Dev't:</p>	<p>19,108,000</p>	<p>7,306,812</p>	<p>19,392,500</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>

# Vote:016 Ministry of Works and Transport

Development Project : 1564 Community Roads Improvement Project

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

<p>a) 400km 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) 400km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;</p> <p>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;</p> <p>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;</p> <p>e) 30km of selected District Roads Rehabilitated using Low Cost Sealing;</p> <p>f) 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probase Technology;</p> <p>g) 50% of of Kakiri - Masulita - Mawale road (20km) constructed using Probase Technology;</p> <p>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;</p> <p>i) Environment and social Action Plan for LCS Projects Conducted;</p> <p>j) 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) Culverts, Gabions, Geogrids and Geotextiles procured and distributed;</p> <p>l) Study of PPP modalities of construction and Maintenance of National Roads undertaken;</p> <p>m) Provision of Research for Uganda's Appraisal Values of Travel Time and Reliability on National Roads;</p> <p>n) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects undertaken;</p> <p>o) Operational Guidelines and procedure for Force Account for the Ministry prepared;</p> <p>p) Design of District and Community Access roads under KFW, LCS, Force Account and Inter-connectivity;</p> <p>q) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;</p> <p>r) Travel Time Study on District Roads carried out;</p>	<p>a) 140km of Community Access roads 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) 133.3km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;</p> <p>c) 115km of District Roads opened/graded and graveled using Force Account 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) 124km of District Roads opened/graded gravelled using Force Account in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale;</p> <p>e) 16km of selected District Roads Rehabilitated using Low Cost Sealing;</p> <p>f) 55% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed;</p> <p>f1) 10% of base construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Tecnology ;</p> <p>g) Contract signing of Kakiri - Masulita - Mawale carried out;</p> <p>k) Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out;</p> <p>m) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared;</p> <p>p) Design of Community Access roads under Inter-connectivity carried out and design report produced;</p> <p>q) Data collection for the Rural Access Index on the selected District and Community Access roads for Districts in Eastern Uganda undertaken;</p> <p>r) Report for Appraisal Values of Travel Time and reliability on National Roads prepared;</p>	<p>a) 400km of Community Access 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) 380km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;</p> <p>c) 2 No. Environment and Social Impact Assessments of National Roads and Community Access Roads carried out;</p> <p>d) Procurement and distribution of Culverts, Gabions, Geogrids, Guardrails and Geotextiles undertaken;</p> <p>e) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects;</p> <p>f) Assessment of wellness centers along National Roads carried out;</p> <p>g) Engineering designs of Community Access Roads completed;</p> <p>h) Research on Uganda's Appraisal Values of Travel Time, Reliability on National Roads, Road user satisfaction surveys, cordon surveys, community/household surveys, participatory rural assessment (PRA) and road impact assessment undertaken;</p> <p>i) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;</p> <p>j) Preparation of Road Statistics for Uganda on a Framework Basis</p>
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# Vote:016 Ministry of Works and Transport

s) Trees planted along completed low cost sealed roads;		s) Trees planted along completed low cost sealed roads;	
t) 30% of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi road (20km) rehabilitated using Probase material;		t) Road Assessment of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi carried out; Preparation of Detailed Engineering Design ongoing;	
		t1) Laboratory testing of subgrade samples, analysis of survey data,, geological studies, t=road traffic data, and Environmental studies for the the Engineering Design of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi completed;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>129,250,000</b>	<b>54,965,369</b>	<b>44,430,000</b>
Gou Dev't:	129,250,000	54,965,369	44,430,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 04 76 Purchase of Office and ICT Equipment, including Software</b>			
a) Purchase of the Aerial Mapping Equipment;			a) Procurement of ICT hardware and video conferencing equipment;
b) 6No. laptops and 3No.desktops procured;			b) Procurement of furniture for National Roads Division;
c) 30No. GPS for assessment of Community access roads procured;		d) Specifications and PP Form 5 for the furniture for National Roads submitted for approval;	c) Procurement of Highway Software;
d) Furniture for National Roads procured;			
e) Purchase of Highway/Road Management Software;			
f) 3No. Printers procured for Surveying and LCS;			
<b>Total Output Cost(Ushs Thousand)</b>	<b>753,427</b>	<b>62,290</b>	<b>500,000</b>
Gou Dev't:	753,427	62,290	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1703 Rehabilitation of District Roads Project			
<b>Budget Output: 04 04 73 Roads, Streets and Highways</b>			

# Vote:016 Ministry of Works and Transport

			<p>a) 80km of District Roads opened/graded and 60km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East opened, graded and graveled;</p> <p>b) 80km of District Roads opened/ graded and 60km gravelled in Nebbi, Apac, Oyam, Arua, Napak and Moroto Under Force account Unit North;</p> <p>c) 80km of District Roads opened/graded and 60km graveled in Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central;</p> <p>d) 80km of District Roads opened/ graded and 60km graveled in Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit ;</p> <p>e) 60km of District Roads opened/graded and 60km graveled in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja;</p> <p>f) 30km of selected District Roads Rehabilitated using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono, Bukedea, Pallisa</p> <p>g) Construction of 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probase Technology completed;</p> <p>h) Construction of Kakiri - Masulita - Mawale road (20km) using Probase Technology Commenced (50%)</p> <p>i) Advance payment for the construction of 44Km Namataba - Nagojje using processed and payed;</p> <p>j) Environment and social Action Plan for LCS Projects conducted;</p> <p>k) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured;</p> <p>l) Operational Guidelines and procedure for Force Account for the Ministry of Works and Transport prepared;</p> <p>m) District and Community Access roads under LCS, Force Account and Probase designed</p>
<b>Total Output Cost (Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>79,461,000</b>
Gou Dev't:	0	0	79,461,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 04 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:016 Ministry of Works and Transport

			<p>a) Toner and Cartridges for Division's Printers and photocopiers procured</p> <p>b) Departmental ICT equipment Service and Maintenance carried out</p> <p>c) Stationary procured</p> <p>d) Local Area Network (LAN) Internet Installed</p> <p>e) GIS Aero Survey Equipment procured</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>815,000</b>
Gou Dev't:	0	0	815,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1705 Rehabilitation and Upgrading of Urban Roads Project			
<b>Budget Output: 04 04 81 Urban roads construction and rehabilitation (Bitumen standard)</b>			
			<p>1.0km road network Upgraded to Bitumen standard in Bugembe Town Council – Phase 2</p> <p>1.0km road network Upgraded to Bitumen standard in Busunjuu Town Council – (DBST)</p> <p>1.0km road network Upgraded to Bitumen standard in Malaba Town Council – (1.0km) (DBST)</p> <p>1.46km selected roads Upgraded to Bitumen standard in Lyantonde Town Council – Phase 2</p> <p>Detailed engineering design of selected urban roads in Mirama TC, Busunjuu TC, Bulindo-Nsansa Rd, Access to Shimoni PTC, Sebowa rd in Makindye-Ssabagabbo MC and Akright estate, All totalling to 8km completed</p> <p>Kafunjo - Kigando road 1km long Upgraded to Bitumen Standard in Mirama T.C, (DBST)</p> <p>Monitoring road works ongoing in selected Urban Councils done</p> <p>Outstanding 0.3km road section on Old Juma Road Upgraded to bitumen standard in Lukaya TC</p> <p>Phase 1 for Upgrading 1.6km road network to bitumen standard in Arkright Estate completed.</p> <p>Phase 1 for upgrading 1km on Masuswa road to bitumen standard in Bulegeni Town Council completed</p> <p>Rehabilitation of 3km road network in Ibanda M.C – Phase 2, completed. (patch &amp; reseal works)</p> <p>Sebowa Road (1.0km long) upgraded to bitumen standard in Makindye-Ssabagabo Municipal Council - DBST</p> <p>Upgrading to bitumen standard Access road to New Shimoni PTC in Kira M.C (Phase 1 of 1.60km) completed</p> <p>Upgrading to bitumen standard of Bulindo – Nsasa – Namugongo road, (Phase 1 of 1.80km) completed</p> <p>Upgrading to Bitumen standard outstanding roads section on selected roads in Kibuku T C (1.0 km,) completed</p> <p>Upgrading to Bitumen standard outstanding roads section on selected roads in Lwamata T C (1.0 km, DBST) completed</p> <p>Variation &amp; Retention payments effected for the contract fpr Upgrading to bitumen standard</p> <p>Bulindo – Nakwero road (2.9km) - Phase 2 in Kira Municipality</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>14,063,000</b>

# Vote:016 Ministry of Works and Transport

Gou Dev't:	0	0	14,063,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Sub-SubProgramme : 04 49 Policy, Planning and Support Services</b>			
Development Project : 1617 Retooling of Ministry of Works and Transport			
<b>Budget Output: 04 49 76 Purchase of Office and ICT Equipment, including Software</b>			
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;			
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,500,000</b>	<b>218,456</b>	<b>1,450,427</b>
Gou Dev't:	2,500,000	218,456	1,450,427
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 1) Inadequate budget for development projects (e.g. SGR, Upcountry Aerodrome);
- 2) Inadequate budget for DUCAR maintenance and rehabilitation leading to continuous accumulation of backlog;
- 3) Increased levels of traffic congestion within Greater Kampala Metropolitan Area due to poor traffic management practices.
- 4) The COVID restrictions imposed by government have affected a number of software activities of the Vote and project implementation

### Plans to improve Vote Performance

- 1) Budget optimization and continuous engagement with MFPED for additional resources
- 2) Strengthening contract management and supervision, monitoring and evaluation
- 3) Undertaking quarterly performance reviews and monthly internal audit of projects and programmes
- 4) Support the extension of railway passenger services in GKMA to reduce on traffic congestion
- 8) Promote the implementation of NMT policy
- 9) Recruitment and training of staff

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Department and Project

N/A



# Vote:016 Ministry of Works and Transport

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	HIV/AIDS Policy statement and guidelines updated, Printed and Disseminated
<b>Issue of Concern :</b>	Out dated HIV AIDS Policy statement and Guideline
<b>Planned Interventions :</b>	Review and Update HIV AIDS Policy statement and Guideline Finalized Printing of Revised documents Disseminate revised copies to Stakeholder
<b>Budget Allocation (Billion) :</b>	0.580
<b>Performance Indicators:</b>	01No. each, of HIV AIDS Policy statement and Guideline finalized 5000 No. Copies each, of the revised HIV/AIDS Policy statement and Guidelines printed 70 No. Sector MDAs reached
<b>Objective :</b>	HIV/AIDS Mainstreamed and compliance Monitored in the Transport Infrastructure and Services development workplaces
<b>Issue of Concern :</b>	Noncompliance to HIV/AIDS Guidelines by Stakeholders
<b>Planned Interventions :</b>	60No. Technical Audits done in the District 04No. Projects monitored on HIV/AIDS compliance Distribute Condoms at workplaces, Develop and Distribute HIV/AIDS IEC Noncompliance to HIV/AIDS Guidelines by Stakeholders
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	60No. district technical Audits conducted and reports prepared 04 No. Projects monitored on HIV/AIDS Compliance 15,000No. condoms distributed 1,000 NO.IEC material prepared and Distributed
<b>Objective :</b>	Health and Safety Mainstreamed and compliance Monitored in the Transport Infrastructure and Services Development
<b>Issue of Concern :</b>	A weak health and safety practice by stakeholders
<b>Planned Interventions :</b>	Establish a OHS Coordination committee Hold quarterly OHS Coordination committee meetings 60No. Technical Audits done in the District
<b>Budget Allocation (Billion) :</b>	0.200

## Vote:016 Ministry of Works and Transport

<b>Performance Indicators:</b>	1 No. OHS Coordination committee Established
	04No. OHS coordination committee meetings held
	60No. district technical Audits conducted and reports prepared

**Issue Type:** **Gender**

<b>Objective :</b>	Gender Policy statement and Guidelines updated and Printed
<b>Issue of Concern :</b>	Out dated gender Policy statement and Guidelines
<b>Planned Interventions :</b>	Complete the review and update of Gender Policy statement to include equity aspects Print revised copies
<b>Budget Allocation (Billion) :</b>	0.033
<b>Performance Indicators:</b>	01No. each, of Gender Policy statement and Guideline Finalized 5000 No. Copies each, of the revised Policy statement and Guidelines printed
<b>Objective :</b>	Updated Policy Statements and Guidelines Disseminated and Stakeholders Sensitize on their use/ application
<b>Issue of Concern :</b>	Make available copies of the revised Gender policy Statements and Guidelines to sector stakeholders and build their capacity on how to implement the Guidelines
<b>Planned Interventions :</b>	Copies of the revised Gender Policy Statement disseminated and capacity of sector stakeholders built on guidelines usage/ implementation
<b>Budget Allocation (Billion) :</b>	0.025
<b>Performance Indicators:</b>	1000No. Copies each, disseminated 70 No. Sector MDAs reached
<b>Objective :</b>	Gender and Equity issues Mainstream into Policies, Plans and Programmes and, Compliance by stakeholders Monitored
<b>Issue of Concern :</b>	Non compliance to Gender Guidelines by Stakeholders
<b>Planned Interventions :</b>	60No. Technical Audits done in the District Local Governments 04No. Projects Audited on Gender compliance
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	60No. district technical Audits conducted and reports prepared 04 No. Projects Audited on Gender Compliance

**Issue Type:** **Environment**

<b>Objective :</b>	To undertake compliance monitoring of Environment standards and guidelines among Stakeholders
<b>Issue of Concern :</b>	Noncompliance to Environment standards by District Local Governments
<b>Planned Interventions :</b>	04No. Technical Audits done Compiling of quarterly reports to NEMA
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	60 No. district technical Audit reports prepared 04No. reports submitted to NEMA

## Vote:016 Ministry of Works and Transport

<b>Objective :</b>	Undertake Environment and Social Impact Assessments for Proposed Projects
<b>Issue of Concern :</b>	Environment and Social issues not assessed and budgeted for
<b>Planned Interventions :</b>	Undertake ESIA for Proposed Projects
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	02No. ESIA done
<b>Objective :</b>	To develop Climate Proof Infrastructure and services
<b>Issue of Concern :</b>	Lack of Climate change regulatory framework and data in the Transport Infrastructure and Services Development
<b>Planned Interventions :</b>	Develop Climate Change policy and Guidelines for the sector  Update data for Emission Sources  Update GHGI 2021
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Climate change Policy and Guideline for the sector in place  GHGI data base updated

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner, Air and Road Transport Services & Infrastructure	U1E	1	0
Assistant Commissioner, Marine Inspections, Registration and Licensing	U1E	1	0
Assistant Commissioner, Statistics, Monitoring and Evaluation	U1E	1	0
Chief Flying Instructor	U1E	1	0
Commissioner	U1SE	1	0
Director, East African Civil Aviation Academy, Soroti	U1SE	2	0
Principal Engineering Instructor	U2	3	0
Principal Ground Instructor	U2	4	0
Principal Marine Training Officer	U2	1	0
Principal Maritime Safety Officer	U2	1	0
Principal Architect	U2Sc.	1	0
Principal Engineer (Electrical)	U2Sc.	1	0
Principal Staff Surveyor	U2Sc.	1	0
Senior Logistics Officer	U3	2	1
Senior Licensing Officer	U3 LOWER	6	5

# Vote:016 Ministry of Works and Transport

Senior Ground Instructor	U3Sc.	4	0
Senior Inspector of Vehicles	U3Sc.	4	2
Senior Staff Surveyor	U3Sc.	2	1
Marine Transport Officer	U4	2	0
Maritime Officer	U4	4	0
Monitoring and Evaluation Officer	U4	2	1
Statistician	U4	2	0
Engineer (Civil)	U4 (SC)	6	2
Flying Instructor	U4 (SC)	8	2
Ground Instructor	U4 (SC)	1	0
Surveyor	U4 (SC)	4	3
Surveying Assistant	U7UPPER	2	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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner, Air and Road Transport Services & Infrastructure	U1E	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner, Marine Inspections, Registration and Licensing	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Statistics, Monitoring and Evaluation	U1E	1	0	1	1	1,728,007	20,736,084
Chief Flying Instructor	U1E	1	0	1	1	14,819,952	177,839,424
Commissioner	U1SE	1	0	1	1	2,154,910	25,858,920
Director, East African Civil Aviation Academy, Soroti	U1SE	2	0	2	2	33,754,616	405,055,392
Engineer (Civil)	U4 (SC)	6	2	4	4	4,358,132	52,297,584
Flying Instructor	U4 (SC)	8	2	6	4	35,434,868	425,218,416
Ground Instructor	U4 (SC)	1	0	1	1	8,858,717	106,304,604
Marine Transport Officer	U4	2	0	2	2	2,355,376	28,264,512
Maritime Officer	U4	4	0	4	4	4,710,752	56,529,024
Monitoring and Evaluation Officer	U4	2	1	1	1	794,074	9,528,888
Principal Architect	U2Sc.	1	0	1	1	1,728,187	20,738,244
Principal Engineer (Electrical)	U2Sc.	1	0	1	1	1,802,593	21,631,116
Principal Engineering Instructor	U2	3	0	3	3	39,294,360	471,532,320
Principal Ground Instructor	U2	4	0	4	2	12,817,076	153,804,912
Principal Marine Training Officer	U2	1	0	1	1	2,058,276	24,699,312
Principal Maritime Safety Officer	U2	1	0	1	1	2,058,276	24,699,312
Principal Staff Surveyor	U2Sc.	1	0	1	1	1,873,032	22,476,384
Senior Ground Instructor	U3Sc.	4	0	4	3	32,231,541	386,778,492
Senior Inspector of Vehicles	U3Sc.	4	2	2	1	1,217,543	14,610,516
Senior Licensing Officer	U3 LOWER	6	5	1	1	912,771	10,953,252

# Vote:016

## Ministry of Works and Transport

Senior Logistics Officer	U3	2	1	1	1	1,390,380	16,684,560
Senior Staff Surveyor	U3Sc.	2	1	1	1	1,204,288	14,451,456
Statistician	U4	2	0	2	2	1,880,732	22,568,784
Surveying Assistant	U7UPPER	2	0	2	2	632,786	7,593,432
Surveyor	U4 (SC)	4	3	1	1	927,104	11,125,248
<b>Total</b>		<b>68</b>	<b>17</b>	<b>51</b>	<b>45</b>	<b>215,577,361</b>	<b>2,586,928,332</b>

**Table 14.1 NTR Forecast**