

# Vote: 016 Ministry of Works and Transport

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

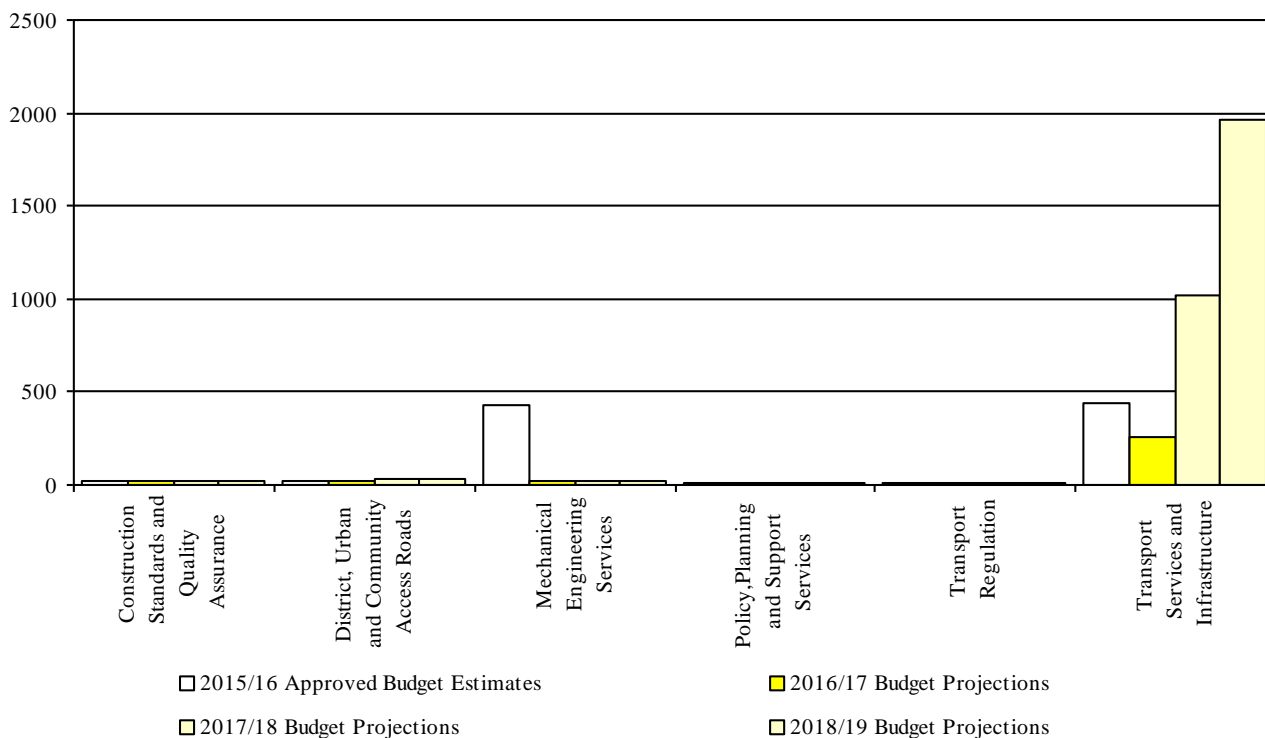
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.998	8.867	1.612	8.867	9.310	9.776
	Non Wage	18.409	32.319	7.251	30.449	36.235	42.757
Development	GoU	42.433	170.123	18.429	170.123	204.147	234.769
	Ext. Fin	4.611	716.716	4.782	115.557	860.747	1,769.894
<b>GoU Total</b>		<b>63.840</b>	<b>211.309</b>	<b>27.292</b>	<b>209.439</b>	<b>249.692</b>	<b>287.302</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>68.451</b>	<b>928.024</b>	<b>32.074</b>	<b>324.996</b>	<b>1,110.439</b>	<b>2,057.196</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.760	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>69.211</b>	<b>928.024</b>	<b>32.074</b>	<b>324.996</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

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

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
<b>Vote Function: 04 01 Transport Regulation</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 040101 Policies, laws, guidelines, plans and strategies developed 040102 Road Safety Programmes Coordinated and Monitored 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed 040104 Air Transport Programmes coordinated and Monitored 040105 Water and Rail Transport Programmes Coordinated and Monitored
<b>Vote Function: 04 02 Transport Services and Infrastructure</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 040204 Development of Inland Water Transport 040206 Development of Railways 040208 Construction and Rehab of Landing Sites/Piers <i>Outputs Funded</i> 040251 Maintenance of Aircrafts and Buildings (EACAA) 040252 Rehabilitation of Upcountry Aerodromes (CAA) <i>Capital Purchases</i> 040281 Construction/Rehabilitation of Railway Infrastructure 040282 Construction/Rehabilitation of Airports and Aerodromes
<b>Vote Function: 04 03 Construction Standards and Quality Assurance</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 040303 Monitoring Compliance of Construction Standards and undertaking Research	None

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
<b>Vote Function: 04 04 District, Urban and Community Access Roads</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Capital Purchases</i>	None	None
040480 Rural roads construction and rehabilitation		
040481 Urban roads construction and rehabilitation (Bitumen standard)		
<b>Vote Function: 04 05 Mechanical Engineering Services</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i>
		040503 Mech Tech Advise rendered & govt vehicle inventory maintained.
		040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries
		040506 Maintenance of the Government Protocol Fleet

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2014/15 Performance

#### Transport Regulations

Road Safety Policy developed and approved by Cabinet; Axle Load Control Policy updated and submitted to Cabinet; Driver Training Manuals developed; Draft Statutory Instrument for use of life saving appliances completed; Drafting principles for Inland Water Transport Bill prepared and approved by SWG and TMT.

Inspected and licensed 15,390 PSVs; licensed 142 Inland Water Transport Vessels; processed 75% bus operator licenses; baseline survey of boda-bodas commenced; contract for Mandatory Motor Vehicle Inspection Services signed; and 150 Local PSV Drivers vetted.

Implementation of Traffic and Road Safety Regulations monitored; 4 No. Major Road accidents investigated; 7 No. Axle load control surveys conducted; and Stock of road furniture on Kampala - Fort portal High way, Matugga - Semuto and Kampala metropolitan area conducted.

Negotiated 4no. BASAs; reviewed 2no. BASAs; conducted 3no. upcountry aerodrome inspections and 2no. Entebbe International Airport inspections; 5no. National Air Facilitation Programmes coordinated; Railway line/infrastructure between Jinja and Tororo inspected; Butiaba and Wanseko landing sites inspected for safety; 10 No. of conventional and 395 No. of non-conventional vessels inspected for safety.

#### Transport Services and Infrastructure

Study on improving interconnectivity of the islands in Lake Victoria conducted; Draft Architectural and Engineering designs for the remodeling of Portbell and Jinja Piers submitted; Inception, Alignment,

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interim, Traffic and Market reports for the preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted & approved; Inception report for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network submitted and approved

Construction works for Mukono railway ICD completed-95%; construction of OSBP facilities at Malaba was completed, and so was 80% at Busia, 88% at Mutukula, 95% at Mirama Hills and 10% at Katuna. Installation works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia, and Mutukula border posts was at 90% and 70% for Elegu; OSBP designs for Elegu were completed; and Scoping report for ESIA for Bukasa port was prepared and approved.

Contract for the rehabilitation of the runway at Soroti awarded, Staff Quarters at Jinja and aviation police units near completion; Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes undertaken; Chief Government Valuer approved land compensation at Kasese airport; and Diversion and Construction of a community road from the Kasese Airport land completed.

### Construction standards and Quality Assurance

158 No. of materials testing, quality control and research on construction materials reports produced; 4 No. geotechnical investigation services to stakeholders in the construction industry provided; Gender mainstreaming and compliance audits of MDAs undertaken (15 no. MDAs); Compliance to engineering standards and environmental compliance for 38 no. MDAs done; Pavement evaluations undertaken (40 km); and 28 No. Construction sites inspected for compliance with standards.

Compliance to set environment standards in the roads subsector (UNRA and 38 Local Governments) monitored; Environmental compliance monitoring equipment procured; Policy Report for the introduction of new construction materials prepared; UNRA compliance with maintenance and construction work plans for national roads monitored; Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.

### District, Urban and Community Access Roads

Civil works on NALI (Kyankwanzi) phase 2&3 roads-65% completed and 1.85km constructed up to the 1st bitumen seal stage; 63m Cross culverts installed and side drainage channels excavated along the NALI estate roads; Survey & Design of Market Street (0.5km) in Ngora T.C completed.

Progress of bridge and swamp works was as follows: Kaguta (Lira)-60% , Saaka Phase II-55%, Okokorio (Kumi)-60%, Kabuhuna (Kibaale) -10%, Agwa (Lira) -5%. 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) - 40%.

Progress on New Construction: Rwamabaale (Kyankwanzi) 0%, Mahoma (Kabarole) 7.5%; Rushaaya (Rukungiri) 0%, Kabuceera (Mitoma) -5%, Orom Bridge (Kitgum) - 0%. Also, the Final Design Report of Eight (8) Strategic Bridges was completed.

Training Needs Assessment (TNA) carried out in all the identified and approved 20 Non-Ugrowth districts; 62No. DLGs Road Inspectors and Road Overseers from (Moroto,Nepak,Nakapiripirit, Amudat, Kotido,Kabong, Otuke, Alebtong, Dokolo, Amolatar, Lira, Apac, Kole, Oyam, Amuru, Nwoya, Gulu,Kitgum, Pader and Agago) districts trained in District Roads Maintenance, Works planning and

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implementation using Force Account strategy; 1.5km of Bukiyiti - Nkonge –Bumadibira completed; 3.6km of LBT Training model road constructed and graveled; Construction of 1no.CAS stone masonry Arch bridge structure completed; 18no.LCS trial contracts completed with 17kms constructed to sealed standards.

#### Mechanical Engineering Services

Processed 100% applications for driving test and certification and 90% of requests for vehicle inspection and valuation; 25% of the Government vehicle registry updated; availability of district road equipment kept at 61%; Vehicles and equipment in 30 districts of Eastern and Northern Uganda inspected for condition assessment.

MV Kalangala insured and kept available for 15% of the planned operating time; Annual and Special Survey II carried out and a Class Certificate issued by Lloyds Register; Technical & financial evaluation of bids for re-routing MV Kalangala completed and tender awarded; Technical evaluation report for consultancy services to re-design Nakiwogo & Lutoboka landing sites completed; Technical evaluation of bids for consultancy services for establishment of VODP II ferry and Kasensero-Kabanyaga ferry completed.

#### Policy, Planning and support Services

Recruited 13No. new staff; offered Local Contract appointment to 04No staff recruited; Confirmed 22No. Staff; promoted 08 No. Staff promoted; retired 5No. staff on abolition of office; sponsored 07No staff on long term training; sponsored 06No staff on short term training; sponsored 07No to undertake research; and 02No Staff to train in strategic environment assessment.

Annual Sector Performance Report FY 2013/14 produced; Transport Sector Data Centre set up; National Transport Policy and Strategy finalized; Drafting Principles for establishment of MATA finalized and letter of financial clearance forwarded to MoFPED for financial clearance, Interim Report for the Strategic Implementation Plan for NTMP/GMKA submitted; BFP and MPS FY 2015/2016 produced; and 10th Annual Joint Transport Sector Review Conducted.

#### *Preliminary 2015/16 Performance*

#### Transport Regulations

Consultations on the draft principles on the revised Traffic and Road Safety Act made; Cabinet Memo for the Axle Load Control Policy being drafted; Certificate of Financial implications for the Drafting Principles of the Inland Water Bill obtained; Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.

5000 PSVs inspected and licensed; 208 bus operator licenses processed; 20% bus routes monitored; 18 driving schools inspected; 25% of action plan for establishment of motor vehicle inspection implemented; 1 No. negotiation BASA - United Arab Emirates; 4 No. Draft cabinet memos for ICAO protocols prepared; 08 No. non-conventional water vessels inspected for safety and 25% of Data Recovery Centre Completed

#### Transport Services and Infrastructure

Watch towers at Kasese Airport constructed; Maintenance and Operations of runways, apron and taxiways

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at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; 90% of Community Access Road at Kasese Airport completed; Inception report for the of Master plan studies for Arua airport received and reviewed; 7No. Aircraft Engineering students and 14 No. flight operations students recruited and 8No. Flight operations students completed

Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport awarded and is before SG for clearance; Railway reserve boundaries marked with reinforced concrete pillars; Instructions to survey Mutukula and Katuna obtained; Average physical progress of works at Busia OSBP at 82% and all Building works completed; Addendum for omitted works (funded by TMEA) at Busia OSBP was signed on 05.08.2015; Average physical progress of works at Mutukula OSBP at 97%

Process of relocating the police post outside Mutukula OSBP on-going and Water and Electricity have been connected; Works at Mirama Hills OSBP Completed and the facilities were handed over on 02.7.2015; Addendum for swamp reclamation works at Katuna OSBP was signed; Works at Katuna OSBP ongoing (25%); Due diligence for Elegu OSBP completed by TMEA and Valuation of affected persons completed; Addendum for Malaba and Busia exit roads submitted to SG for clearance

Weighbridges at Malaba, Busia, Mutukula and Elegu procured and installation works completed; Technical handover for railway ICD at Mukono railway station took place on 24.7.2015; Preliminary Engineering design for the Western and South Western route ongoing; Ports that serve Portbell and Jinja Piers benchmarked; Draft tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder prepared and reviewed.

Bankable feasibility study for Eastern route of SGR completed; Bankable feasibility study for Northern route of SGR ongoing, the draft report prepared; Preliminary Engineering design for the Western and South Western route for SGR ongoing; Inception report for the resettlement action plan for Bukasa port prepared; Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared

Data on urban traffic in Kampala city collected; Policy and framework of KCCA on urban traffic management reviewed; Trends of Urban Traffic Management Policy in Overseas reviewed; Preparation of the Urban Traffic Management Plan ongoing; Situation Analysis and Preliminary Assessment of Current Bottlenecks of the Northern Economic Corridor undertaken, the report submitted and approved.

#### Construction standards and Quality Assurance

ToRs to undertake review of General Specifications for roads and bridges prepared; Draft specifications for low cost seals approach developed and under review by stakeholders; ToRs for development of ESIA Guidelines for Water Transport Project and Railways finalized; 80 no. of materials testing, quality control and research on construction materials reports produced.

Technical Working Committee workshops of the Building Regulations, Codes and Guidelines inaugurated on 31st August 2015 and commenced on 7th August, 2015 and to be concluded on 26/10/2015; 2No. Building consultancy services contracts supervised; 5No. building construction contracts for State House, Kyabazinga, Lukaya, Central Mechanical Workshops and Rehabilitation of Late Gen. Tito Okello's Residence in Kitgum supervised.

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Addendum to the contract to modify the structure to include all the requirements of State House Comptroller cleared by SG but awaits signature by both parties; Contract for Phase 1 and 2 works at lukaya market submitted to SG for clearance; Additional Works to CMW for extra MoWT offices scoping ongoing; 15km community access roads surveyed; 15km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda.

### District, Urban and Community Access Roads

Kaguta - 2% (82%), Agwa - 0% (overall 95%), (Saaka Phase II - 0% (overall 70%) , Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 10% (overall 60%), Kabuceera (Mitooma) - 20% (overall 85%); Rushaaya (Mitooma) -30% (overall 50%), Mahoma (Kabarole) - 20% (overall 90%), Orom (Kitgum) - 0% (overall 0%); 14 Bridges in North and North Eastern Uganda funded by IDB - Lot 1 (Balla, Abalang-3, Agali and Enget) - 20% (overall 85%); Lot 2 - (Nyawa and Kochi-2 ) - 20% (overall 50%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 0% (overall 40%), Lot 4 (Ajielek, Ojonai and Opot) - 0% (overall 3%).

Procurement of construction materials for tarmacking urban roads at NALI (Kyankwanzi) in progress - supply contracts awarded; 25.3km of District Roads under Force Account in Kapchorwaa bush cleared and spot graveled; 54.33km of District Roads under Force Account cleared, shaped and compacted; 20km of District Roads under Force Account fully graveled

0.5 Km of Training road sealed using different LCS technology as part of training. 100m sealed and 400m shaped; Identification of a new site for construction of a 2km gravel model road - the identified road is the 3.6 kms kiruku-bunabuka to bukiyi road in Sironko DLG; Preliminary design for the Gulu Municipal council roads completed and preparation of Basic designs is in progress; Preliminary design for the Gulu Municipal council roads completed.

### Mechanical Engineering Services

Average availability of Ministry vehicles kept at 60%; 92 No. persons tested for driving competence; 512 No. Vehicles from MDAs assessed for pre-repair inspection; 638 No. vehicles from MDAs assessed for post-repair inspection; 74 No. vehicles and plant for the general public inspected and valued; 174 No. vehicles/equipment boarded-off (154 No Central Gov't and 20 No. Local Gov'ts & Urban Councils); Average availability of district road equipment and vehicles kept at 50%; Average availability of MV Kalangala was 100% of the planned operating time.

Average availability of the Government Protocol fleet kept at 40%; TOR and EOI for designs of 4 No. ferry landing sites at Ssemaundo, Zingoola, Kiungu, and Lwanabatya developed and Contract for the supply of assorted road equipment from Japan signed.

### Policy, Planning and support Services

4No. Staff sponsored for Dev Info training in India. (Performance enhancement training courses); 17No. staff Recruited and deployed; Activity Plan for the Preparation of the IWT master plan prepared; Q4 FY 2014/15 performance report prepared and submitted to OPM and MoFPED; Guidelines for preparation of Sector Development Plan received from NPA and are being reviewed.

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Draft terms of reference for review and evaluation of MoWT Strategic Plan finalized; Travel Time Survey within Greater Kampala Metropolitan Area (GKMA) conducted; Annual Sector Performance Report for FY 2014/15 prepared; 11th Annual Joint Transport Sector Review Coordinated and held; Draft Contract for development of M& E Framework of the Rural Transport Policy is before PS for signature; The 2nd Draft report on M&E Framework for NMT Policy submitted for review.

Draft ToR for consultancy services for development of National Transport Model prepared; draft ToR for consultancy services for development of Public Transport Routes in GKMA prepared; draft ToR for boat building standards developed and consultations on Drafting Principles and Draft Bill for Inland Water Policy made.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 016 Ministry of Works and Transport</b>			
<b>Vote Function: 0401 Transport Regulation</b>			
<b>Output: 040101</b>	<b>Policies, laws, guidelines, plans and strategies developed</b>		
<i>Description of Outputs:</i>	Traffic and Road Safety Act 1998 reviewed.	Consultations for amendment of Motor Vehicle inspection regulations ongoing.	Drafting Principles for Amendment of TRSA submitted to Cabinet
	EAC vehicle load control regulations implemented	Certificate of Financial implications for the Drafting Principles of the Inland Water Bill obtained	Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet
	Axle Load Control Policy submitted to Cabinet		
	Boat Building Standards Developed	Consultations on the draft principles on the revised Traffic and Road Safety Act made	Road Safety Regulations on Awards, Gifts and Donations to NRSC developed and gazetted
	Draft IWT policy and strategy reviewed amended.	Cabinet Memo for the Axle Load Control Policy being drafted. Consultations ongoing.	Inland Water Transport Bill developed
	Regulations for the operation and implementation of the SGR and the commuter train services developed.		Maritime safety Policy and Strategy developed
	Statutory Instrument on life saving appliances in water transport developed		Safety Code of practice for Vessels below 12m LOA Developed
	Aviation Policy Developed		Policies for operations, management and maintenance of the Railways developed
			National Ports safety Policy developed
			Boat Building Standards developed
			Railways Legal framework developed
			Statutory Instrument on Life Saving Appliances in IWT gazetted



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
Approved National Road Safety Policy Approved Boda Boda Regulations Amended Traffic and Road safety Act, 1998 CAP 361			Implemente National Road Safety Policy gazate the new bobda boda regulations Drafting Principles for Amendment of TRSA submitted to Cabinet
	<i>Output Cost: UShs Bn:</i> 0.822	<i>UShs Bn:</i> 0.203	<i>UShs Bn:</i> 0.709
<b>Output: 040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>		
<i>Description of Outputs:</i>	4 No. Sensitisation campaigns conducted	Traffic & Road Safety Regulations monitored and evaluated	200,000 vehicles inspected for Roadworthiness
	2 No. Traffic & Road Safety Regulations monitored and evaluated	1No. Council meeting conducted	Police Accident Reports Analysed and reports submitted to Council
	Road accidents involving more than 5 fatalities investigated and reports produced	1 No. Consultative meeting with stakeholders on road safety issues conducted	Fatal Accidents Investigated
	Axle load control surveys carried out	Crash database implementation monitored.	General Awareness / Education Campaigns for Road Users Conducted
	Implementation of Crash Database monitored.		Implementation of RCDS monitored and quarterly report produced
			Consultations with stakeholders on Road Safety conducted
			Preliminary identification of black spots in GKMA conducted
			Axle Load Control operations monitored and reports produced
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	0	4
% of Driving Schools inspected	60	0	80
	<i>Output Cost: UShs Bn:</i> 0.767	<i>UShs Bn:</i> 0.153	<i>UShs Bn:</i> 1.168
<b>Output: 040103</b>	<b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>		
<i>Description of Outputs:</i>	20,000 PSVs inspected and licensed	5000 PSVs inspected and licensed	18,500 PSVs inspected and licensed
	900 bus operator licenses processed	208 bus operator licenses processed	1000 bus operator licenses processed
	60 Driving Schools inspected	20% bus routes monitored	All bus routes monitored
	Mandatory Vehicle Inspection implemented	18 driving schools inspected	All reported Operator wrangles Investigated and mediated
		Technical Specification for	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		Licensing materials submitted to PDU	80 Driving Schools inspected and monitored
		25% of action plan for establishment of motor vehicle inspection implemented	TLB licensing system computerized
			Mandatory vehicle inspection Implemented
			Baseline Survey/study of public transport in Uganda carried out
			200 Inland Water Transport Vessels inspected and licensed
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	20,000	5000	18500
% of Bus operator licences processed	98	208	98
<i>Output Cost: UShs Bn:</i>	<i>1.232</i>	<i>UShs Bn: 0.250</i>	<i>UShs Bn: 0.900</i>
<b>Output:040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>		
<i>Description of Outputs:</i>	03 No. BASAs Negotiated	Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.	03 No. BASAs negotiated.
	13 No. upcountry aerodromes inspected	1 No. Negotiation BASA - United Arab Emirates.	02 No. BASAs reviewed.
	02 No. Inspections of Entebbe International Airport conducted	4 No. Draft cabinet memos for ICAO protocols prepared.	04 No. national air transport facilitation programmes coordinated
	01 No. Officer trained	1 No. officer trained	03 No. international air transport facilitation programmes coordinated
			cabinet memo for ICAO conventions facilitation programmes coordinated
			13 No. Upcountry aerodromes inspected.
			03 No. Entebbe International Airport inspection.
<i>Performance Indicators:</i>			
Number of BASAs processed	3	1	3
No. of national, regional, and international civil aviation programs	4	0	7
% of aerodromes maintained (Routine)	100	100	100
<i>Output Cost: UShs Bn:</i>	<i>0.379</i>	<i>UShs Bn: 0.083</i>	<i>UShs Bn: 0.300</i>
<b>Output:040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<p>04 No. of public sensitization campaigns on water transport safety carried out</p> <p>02 No. Of public sensitization campaigns on railway transport safety carried out</p> <p>500 No. non-conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).</p> <p>Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.</p> <p>National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)</p>	<p>08 No. non-conventional water vessels inspected for safety.</p> <p>2 No. of landing sites inspected for safety.</p> <p>CCTFA programmes coordinated</p>	<p>04 No. of public sensitization campaigns on water transport safety conducted</p> <p>04 No. Of public sensitization campaigns on railway transport safety carried out</p> <p>100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for safety, security and human element for safe shipping</p> <p>Port state control conducted on 15 No. of conventional water vessels for safety, security and environment protection</p> <p>Flag state control conducted on 15 No. of conventional water vessels for safety, security and environment protection</p> <p>Vessels' registry created</p> <p>20 No. of landing sites and 02 No. Of ports inspected for safety.</p> <p>100% of active railway line inspected for safety.</p> <p>Hydrographic/bathymetric charts developed.</p> <p>Aids to navigation installed on navigable IW bodies</p> <p>50% of fatal reported water and rail transport incidents investigated</p>
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4	1	8
% of Marine Vessels inspected	1,500	8	130
% of major water and railway accidents investigated	100	0	50
<i>Output Cost: US\$ Bn:</i>	<i>0.142</i>	<i>US\$ Bn:</i>	<i>0.033</i>
<i>US\$ Bn:</i>	<i>0.142</i>	<i>US\$ Bn:</i>	<i>0.100</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>7.183 US\$ Bn:</b>	<b>3.028 US\$ Bn:</b>
<b>US\$ Bn:</b>	<b>7.183</b>	<b>US\$ Bn:</b>	<b>8.065</b>
<b>Vote Function: 0402 Transport Services and Infrastructure</b>			
<b>Output: 040201</b>	<b>Policies, laws, guidelines, plans and strategies</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Regional Transport Sector Projects and Programmes Coordinated.  Transport impact study and survey undertaken.  Appraisal guidelines for transport projects developed (WebTAG)  PMU offices for SGR set up and operational	Regional Transport Sector Projects and Programmes Coordinated.	Regional Transport Sector Projects and Programmes Coordinated.  Transport impact study and survey undertaken.  Appraisal guidelines for transport projects developed (WebTAG)
	<i>Output Cost: US\$ Bn:</i> 3.590	<i>US\$ Bn:</i> 0.322	<i>US\$ Bn:</i> 0.950
<b>Output: 040204</b>	<b>Development of Inland Water Transport</b>		
<i>Description of Outputs:</i>	Contractor(s) to remodel Portbell and Jinja Piers procured  Ship builder for the vessel to replace MV Kabalega procured  Civil works at Portbell and Jinja Piers commenced	Draft tender documents to procure the Contractor to remodel Port bell and Jinja Pier and the ship builder prepared and reviewed. Awaiting amendments by the consultant	Civil works at Portbell and Jinja Piers commenced  4No. Socioeconomic impact of investment in ferries in improving water transport undertaken
<i>Performance Indicators:</i>	No. of technical studies carried out on inland water bodies	4	4
	<i>Output Cost: US\$ Bn:</i> 2.200	<i>US\$ Bn:</i> 0.288	<i>US\$ Bn:</i> 0.100
<b>Output: 040206</b>	<b>Development of Railways</b>		
<i>Description of Outputs:</i>	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed	Preliminary Engineering design for the Western and South Western route ongoing.	5% of physical works on the SGR Eastern Route completed
<i>Performance Indicators:</i>	Feasibility studies and engineering design undertaken		Detailed Engineering designs for GKMA light rail system completed.
	<i>Output Cost: US\$ Bn:</i> 49.209	<i>US\$ Bn:</i> 0.103	<i>US\$ Bn:</i> 0.200
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 1.000	<i>US\$ Bn:</i> 0.103	<i>US\$ Bn:</i> 0.200
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		
<i>Description of Outputs:</i>	8 aircraft maintained  Civil aviation academy operational  Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam  Flight operations courses 24 and long distance exams conducted and graduation done	8No. aircraft maintained  Civil aviation academy operational  7No. Aircraft Engineering students and 14No. Flight operations students recruited.  8No. Flight operations students completed	Training for 15 cadet pilots completed.  Training for 7 Course 26 Students in aircraft engineering completed.  Training for 14 flight operations students completed  Generator delivered and operational.

# Vote: 016 Ministry of Works and Transport

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	Flying School: 30 PPL course students completed 15 CPL course students completed 16 CPL course students completed and graduated		
	Engineering School C26 engineering students completed and graduated		
<i>Performance Indicators:</i>			
No of students passed out (graduated)	45	8	50
No of students enrolled in East African Civil Aviation Academy	30	21	40
<i>Output Cost: US\$ Bn:</i>	4.270	<i>US\$ Bn:</i> 1.032	<i>US\$ Bn:</i> 8.000
<b>Output: 040252</b>	<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>		
<i>Description of Outputs:</i>	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport awarded and is before SG for clearance  Watch towers at Kasese Airport constructed	Maintenance and operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.
	Run way, taxi way and apron at Soroti rehabilitated	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	7.2 km of Perimeter fence at Arua Aerodrome constructed.
	Mobile ground lighting system (MGLS) for Soroti airport procured		Construction of car park and access roads at Arua Aerodrome commenced.
	Consultancy services for Master plan studies for Arua airport procured	90% of Community Access Road at Kasese Airport completed	
	Community Access Road at Kasese Airport completed	Inception report for the of Master plan studies for Arua airport received and reviewed	
	Watch towers at Kasese Airport constructed		
<i>Output Cost: US\$ Bn:</i>	256.476	<i>US\$ Bn:</i> 0.828	<i>US\$ Bn:</i> 113.517
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	3.600	<i>US\$ Bn:</i> 0.828	<i>US\$ Bn:</i> 3.600
<b>Output: 040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>		
<i>Description of Outputs:</i>	Construction of Mukono railway ICD completed.	Technical handover for railway ICD at Mukono railway station took place on 24.7.2015	N/A
	VAT for ICD works paid and Final accounts prepared	VAT compiled and forwarded to PS for approval	
<i>Performance Indicators:</i>			

# Vote: 016 Ministry of Works and Transport

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
Km of railway truck rehabilitated	50	10	50
<i>Output Cost: UShs Bn:</i>	<i>0.450</i>	<i>UShs Bn: 0.049</i>	<i>UShs Bn: 0.000</i>
<b>Vote Function Cost</b>	<b>UShs Bn: 445.225</b>	<b>UShs Bn: 16.686</b>	<b>UShs Bn: 254.239</b>
<b>VF Cost Excl. Ext Fin.</b>	<b>UShs Bn: 137.790</b>	<b>UShs Bn: 11.904</b>	<b>UShs Bn: 140.092</b>
<b>Vote Function: 0403 Construction Standards and Quality Assurance</b>			
<b>Output: 040303</b>	<b>Monitoring Compliance of Construction Standards and undertaking Research</b>		
<i>Description of Outputs:</i>	250 no. of materials testing and 8 No. geotechnical investigation	80 no. of materials testing, quality control and research on construction materials reports produced.	250 no. of materials testing, quality control and research on construction materials reports produced.
	Quality control on construction materials conducted.	1 No. geotechnical investigation reports prepared	8 No. geotechnical investigation reports prepared
	Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	Quality control on construction materials conducted.	Quality control on construction materials conducted.
	Compliance to set implementation methods on UNRA 4no. Projects/programs	Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs)	Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)
	Environmental compliance audits of MDAs undertaken (30no. MDAs)	Compliance to set engineering standards in 5no. MDAs monitored.	Compliance to set engineering standards in 30no. MDAs monitored.
	Pavement evaluations undertaken (50 km)	Environmental compliance audits of MDAs undertaken (2no. MDAs)	Compliance to set implementation methods on UNRA 4no. Projects/programs
	Innovative research reports on construction materials prepared		Environmental compliance audits of MDAs undertaken (30no. MDAs)
			Pavement evaluations undertaken (50 km)
			4 No. geotechnical investigation services to stakeholders in the construction industry provided
			Environmental compliance monitoring equipment procured
			Environment and social impact assessment reports on 5no. Development projects prepared
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	30	5	30
No. Of enviromental compliance audits conducted	30	2	30
<i>Output Cost: UShs Bn:</i>	<i>1.746</i>	<i>UShs Bn: 0.357</i>	<i>UShs Bn: 1.871</i>

### Section B - Vote Overview

# Vote: 016 Ministry of Works and Transport

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>17.369 US\$ Bn:</b>	<b>3.483 US\$ Bn: 16.807</b>
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			
<b>Output: 040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>		
<i>Description of Outputs:</i>	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Procurement of construction materials for tarmacking urban roads at NALI (Kyankwanzi) in progress - supply contracts awarded.	1 km of roads in Bwanda Convent tarmacked.
	4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.		1 km of road in Kapchorwa TC tarmacked
	0.5 km of road in Kabarole DLG tarmacked.		1km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.
	0.8 km of road in Kapchorwa TC tarmacked		6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.
			4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	801	2,600
No. Km of urban unpaved roads maintained (Periodic)*	250	81	250
No. Km of urban paved roads maintained (Routine)*	510	41	550
No. Km of urban paved roads maintained (Periodic)*	45	3	50
Length of Urban roads resealed.	1.9	0	3
<i>Output Cost: US\$ Bn:</i>	<i>2.540</i>	<i>US\$ Bn: 0.568</i>	<i>US\$ Bn: 2.436</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>19.629 US\$ Bn:</b>	<b>3.738 US\$ Bn: 18.700</b>
<b>Vote Function: 0405 Mechanical Engineering Services</b>			
<b>Output: 040503</b>	<b>Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>		
<i>Description of Outputs:</i>	120 No. persons tested for driving competence.	38 No. persons tested for driving competence.	120 No. persons tested for driving competence.
	2000 No. vehicles from MDAs assessed for pre-repair inspection.	512 No. Vehicles from MDAs assessed for pre-repair inspection.	2000 No. Vehicles from MDAs assessed for pre-repair inspection.
	1600 No. vehicles from MDAs assessed for post-repair inspection.	638 No. vehicles from MDAs assessed for post-repair inspection.	1600 No. vehicles from MDAs assessed for post-repair inspection.
	200 No. vehicles and plant for the general public inspected and valued.	74 No. vehicles and plant for the general public inspected and valued.	200 No. vehicles and plant for the general public inspected and valued.
	400 No. vehicles/equipment	174 No. vehicles/equipment	400 No. vehicles/equipment

# Vote: 016 Ministry of Works and Transport

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	boarded-off.  360 No. vehicles/equipment disposed off.  1000 No. vehicles /plant / machinery registered.	boarded-off (154No. Central Gov't and 20No. District Local Gov'ts).  No vehicles/equipment were disposed off.  650 No. vehicles /plant / machinery registered (554No. Central Gov't and 96 No. District Local Gov't).	boarded-off.  1000 No. vehicles /plant / machinery registered.  35 No apprentices trained on internship or vocational training.  Transport activities for 24 No. National functions coordinated.
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	100	100
<i>Output Cost: US\$ Bn:</i>	<i>0.973</i>	<i>US\$ Bn: 0.157</i>	<i>US\$ Bn: 1.683</i>
<b>Output: 040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>		
<i>Description of Outputs:</i>	Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.  Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.  MV Kalangala surveyed for Lloyds Class.  MV Kalangala's hull & machinery, passengers and crew insured.	Procurement of ferry for Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.  Procurement requisition Form 5 for design of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.  Procurement requisition Form 5 for annual survey of MV Kalangala fully endorsed and the Request for Marine Services (RFMS) contract document approved by MCC subject to clearance of the document by Solicitor General.  MV Kalangala's hull & machinery, passengers and crew insured.	Average availability of MV Kalangala kept at 95% of the planned operating time.  Annual Class survey for MV Kalangala done.  MV Kalangala insured.  Procurement of a ferry on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) completed.
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	100	95
<i>Output Cost: US\$ Bn:</i>	<i>5.527</i>	<i>US\$ Bn: 1.003</i>	<i>US\$ Bn: 4.143</i>
<b>Output: 040506</b>	<b>Maintenance of the Government Protocol Fleet</b>		
<i>Description of Outputs:</i>	Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol fleet kept 40%.	Average availability of the Gov't Protocol fleet kept at 80%.
<i>Performance Indicators:</i>			
% availability of	80	40	90



# Vote: 016 Ministry of Works and Transport

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
Government Protocol Fleet			
<i>Output Cost: US\$ Bn:</i>	0.750	<i>US\$ Bn:</i> 0.142	<i>US\$ Bn:</i> 0.750
<b>Vote Function Cost</b>	<b>US\$ Bn: 427.449</b>	<b>US\$ Bn: 3.101</b>	<b>US\$ Bn: 17.121</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 18.168</i>	<i>US\$ Bn 3.101</i>	<i>US\$ Bn 17.121</i>
<b>Vote Function: 0449 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 11.170</b>	<b>US\$ Bn: 2.038</b>	<b>US\$ Bn: 10.064</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 928.024</b>	<b>US\$ Bn: 32.074</b>	<b>US\$ Bn: 324.996</b>
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn 211.309</i>	<i>US\$ Bn 27.292</i>	<i>US\$ Bn 209.439</i>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

#### Transport Regulations

Drafting Principles for Amendment of TRSA submitted to Cabinet; Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet; Road Safety Regulations on Awards, Gifts and Donations to NRSC developed and gazette; Inland Water Transport Bill developed; Maritime safety Policy and Strategy developed; Safety Code of practice for Vessels below 12m LOA Developed; Policies for operations, management and maintenance of the Railways developed

National Ports safety Policy developed; Boat Building Standards developed; Railways Legal framework developed; Statutory Instrument on Life Saving Appliances in IWT gazette; 200,000 vehicles inspected for Roadworthiness; General Awareness / Education Campaigns for Road Users Conducted; Preliminary identification of black spots in GKMA conducted

Axle Load Control operations monitored and reports produced; 18,500 PSVs inspected and licensed; 1000 bus operator licenses processed; 80 Driving Schools inspected and monitored; Mandatory vehicle inspection Implemented; Baseline Survey/study of public transport in Uganda carried out; 200 Inland Water Transport Vessels inspected and licensed; 03 No. BASAs negotiated; 02 No. BASAs reviewed; 04 No. national air transport facilitation programmes coordinated; 03 No. international air transport facilitation programmes coordinated

04 No. of public sensitization campaigns on water transport safety conducted; 04 No. of public sensitization campaigns on railway transport safety carried out; 100 No. non-conventional IWT vessels inspected for safety and issued inspection certificates for safety, security and human element for safe shipping; Port state control conducted on 15 No. of conventional water vessels for safety, security and environment protection; Flag state control conducted on 15 No. of conventional water vessels for safety, security and environment protection; 100% of active railway line inspected for safety; Aids to navigation installed on navigable IW bodies; 50% of fatal reported water and rail transport incidents investigated; Data Recovery Centre/Business Continuation Site completed; System and Software at UCDP Facility Upgraded; CDP manual Archiving/filing system digitised

#### Transport Services and Infrastructure

Appraisal guidelines for transport projects developed (WebTAG); 4 No. Socioeconomic impact of

# Vote: 016 Ministry of Works and Transport

## Vote Summary

investment in ferries in improving water transport undertaken; Training for 15 cadet pilots completed; Training for 7 Course 26 Students in aircraft engineering completed; Training for 14 flight operations students completed

Maintenance and operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; 7.2 km of Perimeter fence at Arua Aerodrome constructed; Construction of car park and access roads at Arua Aerodrome commenced; Railway reserve boundaries marked with reinforced concrete pillars (Phase II)

Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned; Construction of exit/access roads at Malaba and Busia OSBPs completed; Construction of exit/access roads and parking yard for Katuna OSBP completed; 5% of physical works on the SGR Eastern Route completed; 70% of right of way acquisition for Eastern Route completed.

Land survey of the port area at Bukasa undertaken; Survey of the hinterland routes for Rail and Roads corridor at Bukasa undertaken; Sensitization of the public of the development of the New Kampala Port in Bukasa; Resettlement action plan for Bukasa port finalized; 90% of cargo Centre complex at Entebbe Airport established; Runway 12/30 and its Associated Taxiways at Entebbe Airport Rehabilitated.

Final Logistics Master Plan with regional development strategy developed and approved; Projects/programs developed from the Master plan for implementation; Development of the Inland Container Depot (ICD) at Gulu commenced

### Construction standards and Quality Assurance

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed; Guideline for implementation on non-motorised transport policy developed; Standards and Guidelines for Low Cost sealing Approach developed; 250 no. of materials testing, quality control and research on construction materials reports produced.

Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Environmental compliance audits of MDAs undertaken in 30no. MDAs; Pavement evaluations undertaken (50 km); 4 No. geotechnical investigation services to stakeholders in the construction industry provided; Environment and social impact assessment reports on 5no. development projects prepared

National Building Regulations, Codes and Guidelines Approved and Disseminated; 6 No. Building consultancy service contracts supervised; 4 No. construction and fire related accidents investigated and investigation reports prepared; 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion; Additional Works to CMW for extra MoWT offices executed; Engineering Design of Akright Roads and access to Mwiri Prepared; 2km of Akright Roads and access to Mwiri constructed; 75km of District roads surveyed and 10No. Land Titles processed

Rehabilitation and maintenance works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akright Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

# Vote: 016 Ministry of Works and Transport

## Vote Summary

### District, Urban and Community Access Roads

On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed

New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong), Titim (Kapchorwa) constructed; 05 No. standard bridges designs prepared; 1 km of roads in Bwanda Convent tarmacked; 1 km of road in Kapchorwa TC tarmacked; 1km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked; 6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG; 4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.

110 km of District Roads under Force Account cleared, shaped and compacted; 50 km of District Roads under Force Account fully graveled; 50 km of District Roads rehabilitated; 20 km of roads in Karamoja region rehabilitated; 25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No.trained LCS firms; Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district; Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district

### Mechanical Engineering Services

Guidelines on the use and management of Government vehicles reviewed; Average availability of Ministry vehicles and equipment kept at 70%; 2000 No. Vehicles from MDAs assessed for pre-repair inspection; 1600 No. vehicles from MDAs assessed for post-repair inspection; Average availability of 70% for district road equipment.

Average availability of MV Kalangala kept at 95% of the planned operating time; Procurement of a ferry on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) completed; Average availability of the Gov't Protocol fleet kept at 80%.

### Policy, Planning and support Services

Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non-Motorized Transport Policy); Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO bill, NTPS, Rural Transport policy, Revival of Uganda Airlines, Road & Access to roads Act); Ministerial Budget Policy Statement produced; Budget Framework Paper produced.

Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared; Inland Water Transport Master Plan prepared; 8Nos Transport Surveys conducted; 12th Annual Joint Transport Sector Review Coordinated and held; Mid-term Review of the 12th JTTSR coordinated and held.

National Transport Model developed; Topographic map showing Public Transport Routes in GKMA prepared; Feasibility Study Report and Detailed Engineering Designs for the Hinterland connections developed; Strategic Environmental and Social Impact Assessment for Lake Victoria Transport Program prepared; Environmental and Social Impact Assessment for ports prepared; Support to the establishment of

# Vote: 016 Ministry of Works and Transport

## Vote Summary

MATA and NRSA provided

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 016 Ministry of Works and Transport</b>						
<b>Vote Function:0401 Transport Regulation</b>						
Amended Traffic and Road safety Act, 1998 CAP 361				Drafting Principles for Amendment of TRSA submitted to Cabinet	Traffic and Road safety Act operationalised	
Approved Boda Boda Regulations				gazate the new bobda boda regulations		
Approved National Road Safety Policy				Implemente National Road Safety Policy		
% of Driving Schools inspected		60	0	80	80	90
No. of Road Safety Awareness Campaigns conducted		4	0	4	6	6
% of Bus operator liscences processed		98	208	98	98	
% of Public Service Vehicles processed		20,000	5000	18500	20,000	20000
% of aerodromes maintained (Routine)		100	100	100	100	100
No. of national, regional, and international civil aviation programs coordinated		4	0	7	8	8
Number of BASAs processed		3	1	3	5	6
% of major water and railway accidents investigated		100	0	50	60	80
% of Marine Vessels inspected		1,500	8	130	200	200
No. of regional and international maritime transport programs coordinated		4	1	8	6	7
<b>Vote Function Cost (US\$ bn)</b>	<b>2.700</b>	<b>7.183</b>	<b>3.028</b>	<b>8.065</b>	<b>10.114</b>	<b>10.990</b>
<b>Vote Function:0402 Transport Services and Infrastructure</b>						
No. of technical studies carried out on inland water bodies		4	1	4	5	
Feasibility studies and engineering design undertaken				Detailed Engineering designs for GKMA light rail system completed.		
No of students enrolled in East African Civil Aviation Academy		30	21	40	40	60
No of students passed out (graduated)		45	8	50	50	60
Km of railway truck rehabilitated		50	10	50	50	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>445.225</b>	<b>16.686</b>	<b>254.239</b>	<b>1,022.734</b>	<b>1,959.769</b>

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Outturn by End Sept	MTEF Projections		
				2016/17	2017/18	2018/19
<i>VF Cost Excl. Ext Fin.</i>	16.930	137.79	11.904	140.092	N/A	N/A
<b>Vote Function:0403 Construction Standards and Quality Assurance</b>						
No. Of enviromental compliance audits conducted		30	2	30	45	45
No. of standards compliance audits conducted on LGs roads		30	5	30	45	45
<b>Vote Function Cost (US\$ bn)</b>	<b>11.049</b>	<b>17.369</b>	<b>3.483</b>	<b>16.807</b>	<b>20.729</b>	<b>22.591</b>
<b>Vote Function:0404 District, Urban and Community Access Roads</b>						
Length of Urban roads resealed.		1.9	0	3	3	3
No. Km of urban paved roads maintained (Periodic)*		45	3	50	50	50
No. Km of urban paved roads maintained (Routine)*		510	41	550	550	600
No. Km of urban unpaved roads maintained (Periodic)*		250	81	250	300	350
No. Km of urban unpaved roads maintained (Routine)*		2,600	801	2,600	2,700	2700
<b>Vote Function Cost (US\$ bn)</b>	<b>12.900</b>	<b>19.629</b>	<b>3.738</b>	<b>18.700</b>	<b>27.246</b>	<b>30.000</b>
<b>Vote Function:0405 Mechanical Engineering Services</b>						
% of Government vehicles inspected against the total Presented		100	100	100	100	
% availability of the planned operating time for MV Kalangala		95	100	95	95	
% availability of Government Protocol Fleet		80	40	90	90	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>427.449</b>	<b>3.101</b>	<b>17.121</b>	<b>18.701</b>	<b>21.141</b>
<i>VF Cost Excl. Ext Fin.</i>	11.862	18.168	3.101	17.121	N/A	N/A
<b>Vote Function:0449 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>9.159</b>	<b>11.170</b>	<b>2.038</b>	<b>10.064</b>	<b>10.916</b>	<b>12.706</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>928.024</b>	<b>32.074</b>	<b>324.996</b>	<b>1,110.439</b>	<b>2,057.196</b>
<i>Vote Cost Excl. Ext Fin</i>	64.600	211.309	27.292	209.439	N/A	N/A

### Medium Term Plans

#### Transport Services and Infrastructure

Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned; Construction of exit/access roads at Malaba and Busia OSBPs completed; Construction of exit/access roads and parking yard for Katuna OSBP completed; 5% of physical works on the SGR Eastern Route completed; 70% of right of way acquisition for Eastern Route completed.

90% of cargo Centre complex at Entebbe Airport established; Runway 12/30 and its Associated Taxiways at Entebbe Airport Rehabilitated.

#### Construction standards and Quality Assurance

10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion; Additional Works to CMW for extra MoWT offices

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## Vote Summary

executed; Engineering Design of Akright Roads and access to Mwiri Prepared;

District, Urban and Community Access Roads

On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed and New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong), Titim (Kapchorwa) constructed;

Mechanical Engineering Services

Procurement of a ferry on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) completed

### (ii) Efficiency of Vote Budget Allocations

In order for the Vote to realize the budget allocation efficiency, the following measures were considered:

- 1) Priority projects listed in the NDP and over roll projects meant to fulfill the NDP objectives.
- 2) Projects with running contracts to minimize payment of accrued interest due to delayed payment to contractors and consultants
- 3) Projects coming to close were given minimum allocations.
- 4) Consideration was given to fund some of the recommendations from the 11th Joint Transport Sector Review

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	331.1	136.8	914.4	1,755.3	35.7%	42.1%	82.4%	85.3%
Service Delivery	327.5	135.9	911.4	1,751.8	35.3%	41.8%	82.1%	85.2%

The Costs were derived from the market rates. In the medium term, inflationary tendencies and the economic variables were factored in.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>					
Rehabilitation and maintenance of interconnectivity roads per km		31,382		30,079	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
<i>Vote Function:0404 District, Urban and Community Access Roads</i>					
Urban Roads Resealing - (Force Account)	850,000,000				The cost of the construction materials and inclusion of VAT on the cost of road construction increased the unit cost.

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Rehabilitation and Supervision of Karamoja Security Roads		127,906,977			The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the region.
Districts Roads rehabilitation in Mbale (Force Account)					The equipment were recently acquired hence by next FY the equipment would have depreciated. Depreciation will lead to increased fuel consumption and cost repairs. Also the prices of gravel and other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)	30,000,000	30,000,000			

### (iii) Vote Investment Plans

The capital expenditure over the medium term will increase tremendously from UGX 556.6bn in FY 2015/16 to UGX 955.5bn in FY 2016/17 representing 85% of the total budget. The increment is largely attributed to increased Government and donor funding for the construction of the Standard Gauge Railway and expansion of Entebbe International Airport. Also, a substantial portion of the budget will be spent on the construction, rehabilitation and maintenance of DUCAR network and the small bridges as well as on the support to the development of ports on Lake Victoria to open the Southern route.

The vote will only spend 3.8% of its budget on consumption expenditure (UGX 42.5bn) while 11.3% of its budget will be spent on grants and subsidies mainly to CAA and URC (UGX 126.7).

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	106.2	43.6	60.0	68.7	11.4%	13.4%	5.4%	3.3%
Grants and Subsidies (Outputs Funded)	265.2	129.1	172.4	174.0	28.6%	39.7%	15.5%	8.5%
Investment (Capital Purchases)	556.6	152.3	878.1	1,814.5	60.0%	46.9%	79.1%	88.2%
<b>Grand Total</b>	<b>928.0</b>	<b>325.0</b>	<b>1,110.4</b>	<b>2,057.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The capital expenditure over the medium term will increase tremendously from UGX 556.6bn in FY 2015/16 to UGX 955.5bn in FY 2016/17 representing 85% of the total budget. The increment is largely attributed to increased Government and donor funding for the construction of the Standard Gauge Railway and expansion of Entebbe International Airport. Also, a substantial portion of the budget will be spent on the construction, rehabilitation and maintenance of DUCAR network and the small bridges as well as on the support to the development of ports on Lake Victoria to open the Southern route.

The vote will only spend 3.8% of its budget on consumption expenditure (UGX 42.5bn) while 11.3% of its budget will be spent on grants and subsidies mainly to CAA and URC (UGX 126.7).

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

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## Vote Summary

Project 0269 Construction of Selected Bridges			
<b>040473</b>	<b>Roads, Streets and Highways</b>		20 km of roads and Bridges in Karamoja region rehabilitated
	<b>Total</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>	<i>2,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
<b>040474</b>	<b>Major Bridges</b>	Selected bridges designed and constructed.	Kaguta - 2% (82%), Agwa - 0% (overall 95%), (Saaka Phase II - 0% (overall 70%) , Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 10% (overall 60%), Kabuceera (Mitooma) - 20% (overall 85%).
		On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mahoma (Kabarole), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed	Selected bridges designed and constructed.
		New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong) constructed	On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed
		05 No. standard bridges designed	New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong) constructed
			14 Bridges in North and North Eastern Uganda funded by IDB - Lot 1 (Balla, Abalang-3, Agali and Enget) - 20% (overall 85%); Lot 2 - (Nyawa and Kochi-2 ) - 20% (overall 50%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 0% (overall 40%), Lot 4 (Ajielek, Ojonai and Opot) - 0% (overall 3%)
			05 No. standard bridges designs prepared
	<b>Total</b>	<b>2,740,000</b>	<b>651,387</b>
	<i>GoU Development</i>	<i>2,740,000</i>	<i>651,387</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Project 0306 Urban Roads Re-sealing			
<b>040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Procurement of construction materials for tarmacking urban roads at NALI (Kyankwanzi) in progress - supply contracts awarded.
		4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.	1 km of roads in Bwanda Convent tarmacked.
		0.5 km of road in Kabarole DLG tarmacked.	1 km of road in Kapchorwa TC tarmacked
		0.8 km of road in Kapchorwa TC tarmacked	1km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.
			6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.
			4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.
	<b>Total</b>	<b>2,540,000</b>	<b>567,800</b>
	<i>GoU Development</i>	<i>2,540,000</i>	<i>567,800</i>



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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
<b>Project 0307 Rehab. Of Districts Roads</b>			
<b>040473 Roads, Streets and Highways</b>	100 km of District Roads under Force Account cleared, shaped and compacted.	25.3km of District Roads under Force Account in Kapchorwaa bush cleared and spot gravelled	110 km of District Roads under Force Account cleared, shaped and compacted.
	50 km of District Roads under Force Account fully graveled.	54.33km of District Roads under Force Account cleared, shaped and compacted.	50 km of District Roads under Force Account fully graveled.
	50 km of District Roads rehabilitated.	20km of District Roads under Force Account fully graveled	50 km of District Roads rehabilitated.
		Bidding documents for the Rehabilitation of District Roads prepared	Emergency road rehabilitation works -
<b>Total</b>	<b>3,629,000</b>	<b>907,250</b>	<b>4,000,000</b>
<i>GoU Development</i>	<i>3,629,000</i>	<i>907,250</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1171 U - Growth Support to MELTC</b>			
<b>040473 Roads, Streets and Highways</b>	6km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms. Construct 2kms of LCS Model road.	0.5 Km of Training road sealed using different LCS technology as part of training. 100m SEALED and 400m shaped	25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No.trained LCS firms.
	1kms of gravel Model road constructed.	Identification of a new site for construction of a 2km gravel model road. THE IDENTIFIED ROAD IS THE 3.6 Kms KIRUKU-BUNABUKA to BUKIYI road in Sironko DLG	Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district
	1 no.CAS interventions undertaken		Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district
	Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken	Outreach support by MELTC to the 20 No. districts preparing to carry out LCS Trial contracts. NOT DONE	2 No. CAS Interventions as part of Community Access
			Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.
<b>Total</b>	<b>2,180,000</b>	<b>239,800</b>	<b>2,096,000</b>
<i>GoU Development</i>	<i>2,180,000</i>	<i>239,800</i>	<i>2,096,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0967 General Constrn &amp; Rehab Works</b>			
<b>040372 Government Buildings and Administrative Infrastructure</b>	Phase 1 and 2 works at lukaya market executed to completion.	Contract for Phase 1 and 2 works at lukaya market submitted to SG for clearance.	Phase 1 and 2 works at lukaya market executed to completion.
	Additional Works to CMW for extra MoWT offices executed	Additional Works to CMW for extra MoWT offices scoping	Additional Works to CMW for extra MoWT offices executed

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## Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		ongoing. To be concluded in Q2	Kireka Laboratory rehabilitated
<b>Total</b>	<b>960,000</b>	<i>105,449</i>	<b>1,350,000</b>
<i>GoU Development</i>	<i>960,000</i>	<i>105,449</i>	<i>1,350,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1045 Interconnectivity Project</b>			
<b>040373 Roads, Streets and Highways</b>	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.  - Engineering Design of Akright Roads completed  - Contractor for construction of Akright Roads procured.  - 3.2km of Akright Roads constructed	15km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda	Rehabilitation and maintenance works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akright Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.  - Engineering Design of Akright Roads and access to Mwiri Prepared  - 2km of Akright Roads and access to Mwiri constructed
<b>Total</b>	<b>3,763,600</b>	<i>940,650</i>	<b>6,181,000</b>
<i>GoU Development</i>	<i>3,763,600</i>	<i>940,650</i>	<i>6,181,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0951 East African Trade and Transportation Facilitation</b>			
<b>040283 Border Post Reahabilitation/Construction</b>	Construction of OSBP facilities at Busia, Mutukula and Mirama Hills completed and Facilities commissioned  80% of building works for the Construction of OSBP facilities at Katuna completed;  Contractor for construction of exit roads at Malaba, Busia and Katuna OSBP procured and civil works completed  Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed.  Contractors payments (VAT inclusive) approved and processed	Average physical progress of works at Busia OSBP at 82% and all Building works completed  Addendum for omitted works (funded by TMEA) at Busia OSBP was signed on 05.08.2015  Average physical progress of works at Mutukula OSBP at 97%  Process of relocating the police post outside Mutukula OSBP on-going and Water and Electricity have been connected  Works at Mirama Hills OSBP Completed, and the facilities were handed over on 02.7.2015  Addendum for swamp reclamation works at Katuna OSBP was signed.	Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned  Construction of exit/access roads at Malaba and Busia OSBPs completed  Construction of exit/access roads and parking yard for Katuna OSBP completed.

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Works at Katuna OSBP ongoing (25%)	
		Due diligence for Elegu OSBP completed by TMEA and Valuation of affected persons completed.	
		Addendum for Malaba and Busia exit roads submitted to SG for clearance	
		Weighbridges at Malaba, Busia, Mutukula and Elegu procured and installation works Completed.	
		Training of UNRA staff to man the weighbridges completed and Inspection of weighbridges finalized by a joint team from UNRA and MoWT	
<b>Total</b>	<b>8,000,000</b>	<b>2,704,587</b>	<b>9,100,000</b>
<i>GoU Development</i>	<i>8,000,000</i>	<i>2,704,587</i>	<i>8,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<b>Project 1097 New Standard Gauge Railway Line</b>			
<b>040271 Acquisition of Land by Government</b>	Right of way acquisition completed	Sensitization and Mobilization on-going.  Process to gazette ROW ongoing  Contract for Right of way acquisition consultant awarded.	70% of right of way acquisition for Eastern route completed
<b>Total</b>	<b>110,000,000</b>	<b>5,936,197</b>	<b>100,000,000</b>
<i>GoU Development</i>	<i>110,000,000</i>	<i>5,936,197</i>	<i>100,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1284 Development of new Kampala Port in Bukasa</b>			
<b>040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>	Resettlement action plan for Bukasa port finalized  Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	Inception report for the resettlement action plan for Bukasa port prepared  Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared	Support to the development of ports on Lake Victoria to open the Southern route  Resettlement action plan for Bukasa port finalized
<b>Total</b>	<b>700,000</b>	<b>77,000</b>	<b>16,100,000</b>
<i>GoU Development</i>	<i>700,000</i>	<i>77,000</i>	<i>16,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1096 Support to Computerised Driving Permits</b>			

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>040176 Purchase of Office and ICT Equipment, including Software</b>	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured	25% of Data Recovery Centre Completed	Data Recovery Centre/Business Continuation Site completed
	System including Software at UCDP Facility Upgraded	Procurement of System Upgrade for UCDP facility initiated and bids evaluated	System and Software at UCDP Facility Upgraded
	Additional Live Capture Stations for PSV Badges procured		CDP manual Archiving/filing system digitised
<b>Total</b>	<b>3,725,000</b>	<b>2,299,970</b>	<b>4,758,000</b>
<i>GoU Development</i>	<i>3,725,000</i>	<i>2,299,970</i>	<i>4,758,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

Sector performance during the FY will be improved through the following;

1 - Establishment of Uganda Construction Industry Commission (UCICO) to regulate the construction industry

2 - Operationalization of the Building Control Act through developing the National Building Code and establishment of the National Building Review Board Committees and Secretariat

3 - Formulation and implementation of new policies and guidelines and review of some existing laws to suit the existing environment. These include National Transport Policy and Strategy, Inland Water Transport Policy, Axle Load Control Policy, Traffic and Road Safety Act 1998, National Air Transport Policy, Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects, Guidelines for implementation on non-motorised transport policy developed, Standards and Guidelines for Low Cost sealing approach

4- Full implementation of Force Account Scheme through acquisition of additional road equipment to reduce maintenance backlog and rehabilitation of district and urban roads

5 – Development of Intermodal Transport Strategy to facilitate development of efficient, effective and sustainable transport system

5 – Railway transport development through design and construction of standard gauge railway network to reduce over dependency on road network and other associated benefits of a developed railway industry i.e. maximum load, lower transport costs, safety and environment

6 - Implementation of the mandatory Motor vehicle inspection scheme and strengthening on computerized deriving permit scheme to ensure improved road safety.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Road network in good condition.</b>			

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## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Vote Function: 04 03 Construction Standards and Quality Assurance</b>			
<i>VF Performance Issue: Inhibiting environment for private sector development</i>			
UCICO established	UCICO Bill under internal review to be submitted to the Cabinet Secretariat.	UCICO established	Operationalise Building Control Act.
Building Control Act operationalized		Building Control Act operationalized	
<b>Vote Function: 04 04 District, Urban and Community Access Roads</b>			
<i>VF Performance Issue: Aged/unpaved roads in most urban councils</i>			
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Procurement of construction materials for tarmacking urban roads at NALI (Kyankwanzi) in progress - supply contracts awarded.	1 km of roads in Bwanda Convent tarmacked.	Enhance Force Account Scheme and increase annual resealing target to 18km per year
0.5 km of road in Kabarole DLG tarmacked.		1 km of road in Kapchorwa TC tarmacked	
0.8 km of road in Kapchorwa TC tarmacked		1km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	
Implementation of Force Account scheme		Implementation of Force Account scheme	
<i>VF Performance Issue: Inability to attract and retain professionals at the local government levels</i>			
Capacity building of district personnel through trainings and seminars undertaken.	District and Urban Council Engineers in 10 No. districts trained	Capacity building of district personnel through trainings and seminars undertaken.	Capacity building of district personnel through trainings and seminars undertaken.
<b>Sector Outcome 2: Safe and Efficient Construction Works.</b>			
<b>Vote Function: 04 03 Construction Standards and Quality Assurance</b>			
<i>VF Performance Issue: Collapsing buildings.</i>			
Building Regulations, Codes and Guidelines Approved and Disseminated	Working Committee workshops preparing the final working documents of the Building Code and Regulations completed	National Building Regulations, Codes and Guidelines Approved and Disseminated	Strengthen the National construction Industry through Cross Roads Project
Building Control Act operationalized		National Building Review Board (NBRB) inaugurated and Secretariat established	
<b>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</b>			
<b>Vote Function: 04 01 Transport Regulation</b>			
<i>VF Performance Issue: Lack of harmonised and outdated legal framework for surface transport (water, rail and road)</i>			
Inland Water Transport Policy and Strategy prepared.	Certificate of Financial implications for the Drafting Principle of the Inland Water Bill obtained	Finalize the Inland Water Transport Bill.	Enact the updated Traffic and Road Safety Act and the Inland Water Transport Act
Maritime Administration established.		Maritime Administration Department established in the Directorate of Transport.	An Act to establish the National Road Safety Authority prepared
<i>VF Performance Issue: Axle overloading</i>			
Axle Load Control Policy implemented	Cabinet Memo for the Axle Load Control Policy being drafted. Consultations ongoing.	Harmonising the TRSA the Roads At with the EAC vehicle load control Act.	Implement axle load control policy
Axle load control operations monitored and surveys carried out		Axle load control operations monitored and surveys carried out	

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## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Outdated laws for surface transport (water, rail and road).</i>			
Traffic and Road Safety Act 1998 reviewed.	Consultations on Drafting Principles and Draft Bill for Inland Water Policy made.	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act.	Establish National Road Safety Authority
Drafting Principles for developing the IWT Bill submitted to cabinet.	Consultations on the draft principles on the revised Traffic and Road Safety Act made.	Axle load control operations monitored and surveys carried out	
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Principles for establishment of National Road Safety Authority finalized and submitted to MoFPED requesting for Financial clearance.		
Vote Function: 04 02 Transport Services and Infrastructure			
<i>VF Performance Issue: Dilapidated railway network.</i>			
Construction of railway ICD at Mukono completed.	Technical handover for railway ICD at Mukono railway station took place on 24.7.2015	70% of land acquisition of the Eastern route of the SGR completed	SGR Eastern route completed
Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed		5% of the SGR Eastern route completed	
<i>VF Performance Issue: Over congestion in Kampala and other urban areas.</i>			
Set up the Transport Management Unit.	Activities not undertaken	Set up the Transport Management Unit.	Finalise land acquisition along the BRT corridor.
Commence land acquisition along the BRT corridor.			

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 016 Ministry of Works and Transport</b>						
0401 Transport Regulation	2.700	7.183	3.028	8.065	10.114	10.990
0402 Transport Services and Infrastructure	21.541	445.225	16.686	254.239	1,022.734	1,959.769
0403 Construction Standards and Quality Assurance	11.049	17.369	3.483	16.807	20.729	22.591
0404 District, Urban and Community Access Roads	12.900	19.629	3.738	18.700	27.246	30.000
0405 Mechanical Engineering Services	11.862	427.449	3.101	17.121	18.701	21.141
0449 Policy, Planning and Support Services	9.159	11.170	2.038	10.064	10.916	12.706
<b>Total for Vote:</b>	<b>69.211</b>	<b>928.024</b>	<b>32.074</b>	<b>324.996</b>	<b>1,110.439</b>	<b>2,057.196</b>

### (i) The Total Budget over the Medium Term

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Over the medium term, the vote budget will increase from UGX 1,124.788bn to UGX 1,993.419bn and UGX 2,431.337bn in the FY 2017/18 and FY 2018/19 respectively.

### (ii) The major expenditure allocations in the Vote for 2016/17

Transport Services and Infrastructure is the biggest cost center with an overall allocation of UGX 1,056.141 bn followed by DUCAR with an allocation of UGX 18.700bn. In the third position is Mechanical Engineering Services with an overall allocation of UGX 17.121bn followed by Construction Standards and Quality Assurance at UGX 15.807bn. The least funded vote functions are Policy, Planning and Support services and Transport Regulations with an allocation of UGX 9.454bn and UGX 7.565bn respectively.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

Major planned changes in resource allocation in vote 016 are attributed to the Right of way acquisition for the Standard Gauge Railway and the commencement of Actual construction of the SGR, upgrade and expansion Entebbe International Airport to accommodate current and future traffic and also promote service excellence; maintenance of Aircrafts and Buildings and procurement of a Twin Engine for the EACAA to ensure that students graduate in time and the cost of training from Entebbe Airport is reduced and support to the development of ports on Lake Victoria to open the Southern route in order to link water to railway transport to enhance multimodal transport.

There is a major reduction in resource allocation in the output of Purchase of Specialized Machinery & Equipment. This is attributed to the lack of counterpart funding for the Japanese Road Equipment. However, the funds will be accessed when GoU provides the 15% counterpart funding.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0476 Transport Regulation</i>			
<b>Output: 0401 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>US\$ Bn:</i> 1.033	<i>US\$ Bn:</i> -3.017	<i>US\$ Bn:</i> -3.725	<i>Ensuring road safety and adherence to the road user guidelines</i>
Funds for the data Recovery Centre/Business Continuation Site, System and Software at UCDP Facility upgrade and digitising of the CDP manual Archiving/filing system.	Software and Hardware for the Data Recovery Centre would have been procured	Software and Hardware for the Data Recovery Centre would have been procured	
<i>Vote Function:0401 Transport Services and Infrastructure</i>			
<b>Output: 0402 01 Policies, laws, guidelines, plans and strategies</b>			
<i>US\$ Bn:</i> -2.640	<i>US\$ Bn:</i> -0.590	<i>US\$ Bn:</i> -0.090	<i>Support to EACAA and improvement in Air Transport</i>
Funds reallocated to capital expenditure and to EACAA for maintenance of Aircrafts	Funds reallocated to capital expenditure and to EACAA for maintenance of Aircrafts	Funds reallocated to capital expenditure and to EACAA for maintenance of Aircrafts	
<b>Output: 0402 02 Monitoring and Capacity Building</b>			
<i>US\$ Bn:</i> -1.248	<i>US\$ Bn:</i> -4.220	<i>US\$ Bn:</i> -4.220	<i>Support to EACAA and improvement in Air Transport</i>
Funds reallocated to capital expenditure and to EACAA for maintenance of Aircrafts	Funds reallocated to capital expenditure and to EACAA for maintenance of Aircrafts	Funds reallocated to capital expenditure and to EACAA for maintenance of Aircrafts	
<b>Output: 0402 04 Development of Inland Water Transport</b>			
<i>US\$ Bn:</i> -2.100	<i>US\$ Bn:</i> 0.200	<i>US\$ Bn:</i> 0.200	<i>Development and improvement of road transport</i>
Funds transferred for the rehabilitation and	Funds transferred for the rehabilitation and	Funds transferred for the rehabilitation and	

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
development of DUCA roads. Water Transport activities to be undertaken under the Lake Victoria Transport Program	development of DUCA roads. Water Transport activities to be undertaken under the Lake Victoria Transport Program	development of DUCA roads. Water Transport activities to be undertaken under the Lake Victoria Transport Program	
<b>Output: 0402 06 Development of Railways</b>			
<i>US\$ Bn:</i> -49.009	<i>US\$ Bn:</i> -48.209	<i>US\$ Bn:</i> -47.709	<i>Reallocation made from consumption expenditure to Investment in the class of outputs</i>
Funds transferred to Output 040281 - Construction/Rehabilitation of Railway Infrastructure which is a capital purchase	Funds transferred to Output 040281 - Construction/Rehabilitation of Railway Infrastructure which is a capital purchase	Funds transferred to Output 040281 - Construction/Rehabilitation of Railway Infrastructure which is a capital purchase	
<b>Output: 0402 51 Maintenance of Aircrafts and Buildings (EACAA)</b>			
<i>US\$ Bn:</i> 3.730	<i>US\$ Bn:</i> 6.430	<i>US\$ Bn:</i> 8.430	<i>Improvement of the Air Transport Sub-sector</i>
For maintenance of Aircrafts and Buildings and procurement of a Twin Engine for the EACAA	For maintenance of Aircrafts and Buildings and procurement of a Twin Engine for the EACAA	For maintenance of Aircrafts and Buildings	
<b>Output: 0402 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>			
<i>US\$ Bn:</i> -142.959	<i>US\$ Bn:</i> -99.456	<i>US\$ Bn:</i> -99.276	<i>Expansion of the Airport to be undertaken in Phases for a period of 5 years. Allocatio of funds is based on the work schedule in a given FY</i>
Decrease in donor financing for the Expansion of Entebbe International Airport	Decrease in donor financing for the Expansion of Entebbe International Airport	Decrease in donor financing for the Expansion of Entebbe International Airport	
<b>Output: 0402 73 Roads, Streets and Highways</b>			
<i>US\$ Bn:</i> -1.000	<i>US\$ Bn:</i> -1.300	<i>US\$ Bn:</i> -1.300	<i>Physical works for the rehabilitation of Gulu Municipal Council roads to commence after completion of preliminary activities</i>
No Donor financing was earmarked for the Gulu Municipal Council Roads since preliminary activities are still ongoing.			
<b>Output: 0402 80 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>			
<i>US\$ Bn:</i> 15.400	<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.500	<i>Enhancing multimodel transport system</i>
Support to the development of ports on Lake Victoria to open the Southern route	Support to the development of ports on Lake Victoria to open the Southern route		
<b>Output: 0402 83 Border Post Reahabilitation/Construction</b>			
<i>US\$ Bn:</i> 1.100	<i>US\$ Bn:</i> -0.180	<i>US\$ Bn:</i> -1.200	
Construction of OSBP at Katuna and Elegu OSBP	Construction of OSBP at Katuna and Elegu OSBP		
<i>Vote Function:0404 Construction Standards and Quality Assurance</i>			
<b>Output: 0403 04 Monitoring and Capacity Building Support</b>			
<i>US\$ Bn:</i> -1.603	<i>US\$ Bn:</i> -0.767	<i>US\$ Bn:</i> -0.367	<i>Support to EACAA and improvement in Air Transport</i>
Allocation of funds to capital expenditure and to EACAA for maintenance of Aircrafts	Allocation of funds to capital expenditure and to EACAA for maintenance of Aircrafts	Allocation of funds to capital expenditure and to EACAA for maintenance of Aircrafts	
<b>Output: 0403 72 Government Buildings and Administrative Infrastructure</b>			
<i>US\$ Bn:</i> -1.060	<i>US\$ Bn:</i> -1.110	<i>US\$ Bn:</i> -1.110	<i>Development and improvement of road infrastructure</i>
Funds transferred for rehabilitation of interconnectivity roads	Funds transferred for rehabilitation of interconnectivity roads	Funds transferred for rehabilitation of interconnectivity roads	
<b>Output: 0403 73 Roads, Streets and Highways</b>			



# Vote: 016 Ministry of Works and Transport

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>US\$ Bn:</i> 2.417	<i>US\$ Bn:</i> 3.736	<i>US\$ Bn:</i> 4.736	<i>Development and improvement of road infrastructure</i>
Funds for improvement of interconnectivity roads.	Funds for improvement of interconnectivity roads.	Funds for improvement of interconnectivity roads.	
<i>Vote Function:0404 Mechanical Engineering Services</i>			
<b>Output: 0405 04 Maintenance of district Vehicles and Road equipment and regional workshops</b>			
<i>US\$ Bn:</i> -2.821	<i>US\$ Bn:</i> -1.599	<i>US\$ Bn:</i> 0.189	<i>Maintenance of District Road Equipment is a deliverable for the Regional workshops.</i>
Funds transferred to the output of Regional Mechanical Workshops for the maintenance of District Equipment and the new zonal equipment. Also for training of operators and opening up some strategic district roads.	Funds transferred to the output of Regional Mechanical Workshops for the maintenance of District Equipment and the new zonal equipment. Also for training of operators and opening up some strategic district roads.		
<b>Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
<i>US\$ Bn:</i> -1.384	<i>US\$ Bn:</i> -0.027	<i>US\$ Bn:</i> -0.027	<i>Improvement of water transport services</i>
Funds were allocated to the procurement of the BKK ferry	Funds were allocated to the procurement of the BKK ferry		
<b>Output: 0405 51 Transfers to Regional Mechanical Workshops</b>			
<i>US\$ Bn:</i> 3.179	<i>US\$ Bn:</i> 0.160	<i>US\$ Bn:</i> 0.460	<i>Improvement in the quality of the DUCA Road network by ensuring continuity in the operation of the road equipment.</i>
Funds for maintenance of District Equipment and the new zonal equipment by the regional Mechanical Workshops.	Funds for maintenance of District Equipment and the new zonal equipment by the regional Mechanical Workshops.	Funds for maintenance of District Equipment and the new zonal equipment by the regional Mechanical Workshops.	
<b>Output: 0405 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>US\$ Bn:</i> -409.281	<i>US\$ Bn:</i> -409.481	<i>US\$ Bn:</i> -409.481	<i>Road equipment for the improvement of the DUCA Road network to be procured when counterpart funding is obtained.</i>
Donor financing was not included in the MTEF for the project since the 15% counterpart funding has not been availed.	Road equipment to boost the District Road units procured		
<i>Vote Function:0401 Policy, Planning and Support Services</i>			
<b>Output: 0449 01 Policy, Laws, guidelines, plans and strategies</b>			
<i>US\$ Bn:</i> 1.053	<i>US\$ Bn:</i> 0.214	<i>US\$ Bn:</i> 1.543	
Development and formulation of Policies and Plans for the vote and the Sector	Development and formulation of Policies and Plans for the vote and the Sector		
<b>Output: 0449 02 Ministry Support Services and Communication strategy implemented.</b>			
<i>US\$ Bn:</i> -1.151	<i>US\$ Bn:</i> -1.254	<i>US\$ Bn:</i> -1.251	<i>Improvement of Air Transport</i>
Allocation of funds to capital expenditure and to EACAA for maintenance of Aircrafts	Allocation of funds to capital expenditure and to EACAA for maintenance of Aircrafts	Allocation of funds to capital expenditure and to EACAA for maintenance of Aircrafts	

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

Inability to attract and retain professional at the District level. This is attributed to the high qualifications set for the District Engineers and the inadequate remuneration.

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Inhibiting environment of the private sector in the construction industry due to lack of capacity

Increased levels of traffic congestion within GKMA due to the delayed establishment of NRSA and MATA

Growing trend of road carnage due to the delayed establishment of NRSA to manage Road safety

### Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0483 Transport Services and Infrastructure</i>	
<b>Output: 0402 83 Border Post Reahabilitation/Construction</b>	
<b>US\$ Bn: 5.000</b> Completion of Katuna and Elegu One Stop Border Post	<i>Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services</i>
<i>Vote Function:0473 District, Urban and Community Access Roads</i>	
<b>Output: 0404 73 Roads, Streets and Highways</b>	
<b>US\$ Bn: 30.000</b> Implementation of Force Account scheme	<i>Improvement in the quality of road infrastructure in districts and municipality councils</i>
Kisaigi (Kibaale); Bunadasa (Sironko); Karujumba (Kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri); Kanyamateke (Kisoro); Nam Okora (Kitgum); Irajji (Adjumani); Kibira (Nebbi) bridges constructed	
<b>Output: 0404 74 Major Bridges</b>	
<b>US\$ Bn: 15.000</b> Procurement of Culverts for the DUCAR network	<i>Improvement in the condition of the DUCAR roads network including the major and small bridges</i>
<i>Vote Function:0402 Mechanical Engineering Services</i>	
<b>Output: 0405 02 Maintenance Services for Central and District Road Equipment.</b>	
<b>US\$ Bn:</b> Procurement of Government Protocol Fleet and Government is acquiring core / specialized equipment for its zonal centers which will require maintenance.	<i>The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihoods of the people.</i>
	<i>The current protocol fleet (BMW) is aged (7 years) and experiencing frequent breakdowns and software failures. There is need to have it replaced</i>
<b>Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>	
<b>US\$ Bn: 19.000</b> Lake Kyoga ferry (Bukungu - Kagwara - Kaberamaido) (3No. Ferry landing sites constructed, Slipway constructed and ship built)	<i>GoU committed itself to provide ferry transport services to support expansion of VODP according to the agreement signed between IFAD and GOU. The current landings are in very poor state and in need of rehabilitation.</i>
Ferry Services to Support the Vegetable Oil Development Project Phase II	<i>Increasing the volume of Passenger traffic and cargo freight by marine transport</i>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

**Objective:** To promote Gender Equality through Sector Activities

*Issue of Concern :* Inadequate involvement of women in decision making in the transport Sector

*Proposed Interventions*

## Vote: 016 Ministry of Works and Transport

### Vote Summary

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

*Budget Allocations* UGX billion 0.025

*Performance Indicators* No. of awareness campaigns held

**Objective:** To help find the best strategies and solutions to address the different transport needs between men and women in communities

*Issue of Concern* : Inadequate strategies to address the different transport needs between men and women in communities

*Proposed Interventions*

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

*Budget Allocations* UGX billion 0.025

*Performance Indicators* No. of sensitizations held

(ii) HIV/AIDS

**Objective:** Promote behavior change among Sector workers and population to reduce the risk of new infections

*Issue of Concern* : Rampant unsafe sexual and risky behaviours among the Most at Risk Persons

*Proposed Interventions*

Behavioral change promotions and sustainable communication

*Budget Allocations* UGX billion 0.02

*Performance Indicators* No. of HIV interventions on ongoing projects

**Objective:** To mitigate the factors that increase the vulnerability of the sector workers and population to HIV infection

*Issue of Concern* : Unsafe leaving environment conducive to HIV spread

*Proposed Interventions*

Creation a prevention supportive workplace environment

*Budget Allocations* UGX billion 0.022

*Performance Indicators* 1 No. VCT among sector workers and population held

**Objective:** To provide high quality effective and sustainable HIV prevention services to Sector workers and population

*Issue of Concern* : Inadequate access to and utilization of HIV prevention services by Transport sector worker

*Proposed Interventions*

Promotion of service provision, linkages and referrals

*Budget Allocations* UGX billion 0.015

# Vote: 016 Ministry of Works and Transport

## Vote Summary

*Performance Indicators* No. of service provisions availed.

### (iii) Environment

**Objective:** To ensure that project activities under consideration are environmentally sound and sustainable

*Issue of Concern* : All infrastructure development activities have negative impact on the environment baseline conditions

#### *Proposed Interventions*

Development of and supervision of Environment management plans for all ongoing projects

*Budget Allocations* UGX billion 0.05

*Performance Indicators* 1 No. Environment management plans developed/ supervision reports produced.

**Objective:** To ensure protection, restoration and enhancement of environment parameters

*Issue of Concern* : All infrastructure development activities have negative impact on the environment baseline conditions

#### *Proposed Interventions*

Compliance monitoring and enforcement of the mitigation measures proposed

*Budget Allocations* UGX billion 0.03

*Performance Indicators* 1 No. of compliance reports produced

**Objective:** To facilitate decision making based on the understanding environment consequences of proposed projects and activities

*Issue of Concern* : All infrastructure development activities have negative impact on the environment baseline conditions

#### *Proposed Interventions*

Environment screening as well as environment impact assessment carried out to determine the mitigation measures

*Budget Allocations* UGX billion 0.02

*Performance Indicators* 1 No. screening/EIA study per activity carried out.

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

N/A