

# Sector: Works and Transport

## Foreword

The Works and Transport Sector has prepared a Budget Framework Paper (BFP) and Preliminary Budget Estimates for FY 2019/20 and the medium term. The BFP follows the guidelines issued by the Ministry of Finance, Planning and Economic Development and the requirements outlined in the Public Finance Management Act, 2015. This BFP shows how the sector in FY 2019/20, plans to contribute towards achieving its strategic objectives in the NDP II.

In the FY2018/19, Parliament appropriated a total budget of UGX 4,789.62bn to the Sector, with an allocation of UGX 712.87bn (15%) and UGX 4,073.75bn (85%) for recurrent and development expenditure respectively. Government of Uganda will contribute UGX 2,791.59bn (58%) while Development Partners will contribute UGX 1,995.03bn (42%) of the total budget.

For FY 2019/20, the total budget ceiling for the Sector excluding arrears is UGX5,316.85bn, of which UGX 712.23bn (13.4%) is for recurrent expenditure and UGX 4,604.62bn (86.6%) is for development expenditure. Government of Uganda will contribute UGX 2,790.95bn (52.5%) while Development Partners will contribute UGX 2,525.90bn (47.5%) of the total budget.

The Sector budget for FY 2019/20 represents an increment of 11.0% from that of FY 2018/19 budget. This increment is under the external financing budget and specifically for Vote 016-MoWT to support the Revival of the National Airline.

The breakdown of the Sector budget for the FY 2019/20 by Vote (excluding arrears) is as below;

Vote 016 - MoWT is UGX 1,370.65bn (25.8%),  
 Vote 113 - UNRA is UGX 3,250.40bn (61.1%)  
 Vote 118 - URF is UGX 544.23bn (10.2%).  
 Vote 500 - LGs is UGX 23.44bn (0.4%)  
 Vote 122 - KCCA is UGX 128.14bn (2.4%)

Overall total UGX 5,316.85bn

This budget will be used to finance the Sector plans for FY 2019/20 as summarized here under;

The Sector will continue with the implementation of the on-going flagship projects in the NDP II namely; revival of the National Airline; upgrading and expansion of Entebbe International Airport; development of Kabaale International Airport to support the oil and gas sector; development of Malaba-Kampala Standard Gauge Railway network and rehabilitation of Tororo-Gulu railway line and rolling stock; development of Bukasa Port to operationalize the Central Corridor.

In FY 2019/20, 400km equivalent of national roads will be upgraded from gravel to tarmac and 58 bridges will be constructed on the national road network. This includes strategic roads to support exploitation of minerals, oil and gas, as well as, tourism activities. Also, 332.4km equivalent of national roads will be rehabilitated.

Specifically, the road projects commencing in FY 2019/20 include: Upgrading of Luwero-Butalangu road (29km), Upgrading of Muyembe-Nakapiripirit road (92km), Upgrading of Rwenkunya-Apac-Acholibur (191km), Construction of Busega-Mpigi (32km) Expressway, Kampala Jinja Expressway (95km), Design and Build of Najjanankumbi-Busabala-Munyonyo Spur Interchange & Service Roads-11km, Design and Build of Kira-Matugga (22km) and improvement of five (5) Junctions, Nakaseke- Singo road (26km), and Migera-Kafu (20km).

While those planned for completion in FY 2019/20 include: Nyega-Njeru (10km), Mpigi-Kabulasoke-Kanoni Town Roads-24km, Kyamate town roads, Kashenyi-Mitooma (11.53km), Section 2 of Nansana-Busunju (18km), Fort Portal-Kyenjojo (50km), Rehabilitation of Hima-Katunguru road (60km), and Rehabilitation Ishaka-Katunguru road (58km).

Implementation of KIIDP2-batch 2 priority roads, junction sub projects and priority drainage systems improvements including Lubigi, Nakamiro, Nakivubo and Nalukolongo channels (13.5km) will continue as well as upgrading of selected city roads (40km) including 5.4km of NMT pilot corridor in central division.

The Sector will also rehabilitate 1,000km of the DUCAR network in selected districts and selected bridges including the construction of cable bridges in the Elgon and Rwenzori mountainous areas in order to improve rural and all weather accessibility.

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Research and training in alternative and cheaper technologies for road development and maintenance will continue and 100km of roads will be constructed using probase technology while 230km of roads (national and DUCAR) will be constructed using low cost sealing technology.

Through URF, the Sector will spend UGX 312.5bn on maintenance of national roads, UGX 184.2bn on maintenance of DUCAR network and UGX 30.5bn on the maintenance of city roads. In addition, in order to protect our road network, the Sector has planned to strengthen axle load control through the procurement of high speed weigh-in-motion weighbridges, relocation of Lukaya, Mbale and Kasese weigh stations and construction of new weigh stations at Rwentobo, Kamdini and Kampala weigh stations. The Sector will also ensure that the road equipment is maintained in good condition to enable the Districts, Municipalities and Force Account units carry out effective road maintenance on their respective network during the financial year.

The Sector recognizes the need to address key issues including gender and equity, non-motorized transport and climate change. Therefore, the General specifications for roads and bridge works, and Sector HIV/Aids and gender policy statements and guidelines will be reviewed to address these issues. Monitoring compliance of construction projects to construction standards, environmental and social safeguards, and gender and equity will be strengthened as well during the financial year.

The Sector is committed to improving transport safety and plans to complete the amendment of the Traffic and Road Safety Act 1998, and vehicle and driver registration, testing/ inspection and licensing will be strengthened, and the road crash database will be established. Safety awareness campaigns will continue and the establishment of search and rescue facilities on Lakes Victoria, Albert and Kyoga will commence.

Finally, in order to ensure effective and safe continuation of the national road network and provision of transport services to islands and other hard to reach areas, the Sector will maintain the existing ferry operations and also conclude the procurement/construction of ferries for Bukungu-Kagwala-Kaberamaido (BKK), Sigulu islands. It will also procure a motorboat for Lake Bunyonyi to improve connectivity to social services especially for the school going children.

The development of the BFP was guided by the budget strategy for FY 2019/20, policy recommendations from the National Budget Conference for FY 2019/20, the 14th Annual Joint Transport Sector Review, priority interventions in the NDP II, Sector Plans and the NRM Manifesto 2016-2021.

I wish to take this opportunity to thank the Government of Uganda, Development Partners and all Stakeholders for the continued support to the Sector.

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## Sector: Works and Transport

<b>Abbreviations and Acronyms</b>	
CAA	Civil Aviation Authority
DUCAR	District, Urban and Community Access Roads
EACAA	East African Civil Aviation Academy
EATTFP	East African Trade and Transport Facilitation Project
GoU	Government of Uganda
LGs	Local Governments
MoWT	Ministry of Works and Transport
NCI	National Construction Industry
NDP	National Development Plan
NTMP	National Transport Master Plan
RUCs	Road User Charges
SGR	Standard Gauge Railway
UCICO	Uganda Construction Industry Commission
URC	Uganda Railways Corporation
UNRA	Uganda National Roads Authority
URF	Uganda Road Fund
RTI	Rural Transport Infrastructure
RAMPs	Roads Asset Management Programme
PPP	Public Private Partnership
OYRMP	One Year Road Maintenance Plan
PSV	Public Service Vehicle
OSBP	One Stop Border Post
BRT	Bus Rapid Transit
LCS	Low Cost Sealing
BASA	Bilateral Air Service Agreement
BFP	Budget Framework Paper
EIA	Environmental Impact Assessment
ICD	Inland Container Depot
MPS	Ministerial Policy Statement
MELTC	Mount Elgon Labor Based Training Centre
MDAs	Ministries Departments and Agencies
NRSC	National Road Safety Council
UCDP	Uganda Computerized Driving Permits
TSDMS	Transport Sector Development Management System
TRSA	Traffic and Road Safety Act
SWG	Sector Working Group
PRDP	Peace Recovery and Development Plan
RAP	Resettlement Action Plan
PMAESA	Port Management Association of Eastern and Southern Africa

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USC	Uganda Shippers Council
IMO	International Maritime Organisation
LRT	Light Rail Transit
ICD	Inland Container Depot
AMTC	African Maritime Transport Charter
CML	Central Material Laboratory
JTSR	Joint Transport Sector Review
PAPs	Project Affected Persons
IATA	International Air Transport Association
ICAO	International Civil Aviation Organization
MRCC	Maritime Rescue Communication Center
MCN	Maritime Communication Network
ROW	Right of Way
ESIA	Environmental and Social Impact Assessment
LBT	Labor Base Technology
ERB	Engineers Registration Board
UIPE	Uganda Institution of Professional Engineers
UNABCEC	Uganda National Association of Building and Civil Engineering Contractors
DINU	Development Initiative for Northern Uganda
SDP	Sector Development Plan

## Sector: Works and Transport

### S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

#### (i) Snapshot of Sector Performance and Plans\*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18 Outturn	2018/19		2019/20 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
<b>Wage</b>	82.752	85.638	20.251	85.638	89.920	94.416	99.137	104.094	
<b>Non Wage</b>	518.815	627.228	148.831	626.593	720.583	864.699	1,037.639	1,245.167	
<b>Devt.</b>									
<b>GoU</b>	1,773.315	2,078.721	563.483	2,078.721	2,489.777	2,489.777	2,489.777	2,489.777	
<b>Ext. Fin.</b>	589.737	1,995.032	118.105	2,525.901	3,347.518	4,735.616	3,864.897	1,499.806	
<b>GoU Total</b>	<b>2,374.882</b>	<b>2,791.587</b>	<b>732.565</b>	<b>2,790.953</b>	<b>3,300.280</b>	<b>3,448.892</b>	<b>3,626.553</b>	<b>3,839.037</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,964.619</b>	<b>4,786.619</b>	<b>850.670</b>	<b>5,316.854</b>	<b>6,647.798</b>	<b>8,184.508</b>	<b>7,491.450</b>	<b>5,338.843</b>	
<b>A.I.A Total</b>	0.228	1.111	0.000	1.111	1.211	1.311	1.411	1.511	
<b>Grand Total</b>	<b>2,964.848</b>	<b>4,787.730</b>	<b>850.670</b>	<b>5,317.965</b>	<b>6,649.010</b>	<b>8,185.820</b>	<b>7,492.861</b>	<b>5,340.355</b>	

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### **(ii) Sector Contributions to the National Development Plan**

The overall Sector objective in the NDPII is to increase the stock and quality of strategic infrastructure in order to accelerate the country's competitiveness.

In the medium term, therefore, the Sector will focus on attaining an increased stock and quality of road, air, rail and inland water transport infrastructure and services in the country through;

- Development and maintenance of strategic roads in oil and gas, tourism, mining, industrial and agriculture producing areas so as to unlock the economic potential of the country;
- Rehabilitation and maintenance of district, urban and community access roads to improve rural accessibility and connectivity by the communities through-out the year;
- Development of Standard Gauge Railway network and rehabilitation of the existing meter-gauge railway network in order to provide fast, reliable and efficient and high capacity transport services in the country;
- Development of Bukasa port, improvement of maritime transport infrastructure at Port Bell, Jinja Pier and selected landing sites so as to operationalize the Central Corridor;
- Expansion and upgrading of Entebbe International Airport, development of Kabaale International Airport and revival of the National Carrier. These projects will provide adequate infrastructure and facilities to accommodate future air traffic and reduce the cost of air transport in Uganda;
- Improvement of transport infrastructure and connectivity within GKMA and construction of express ways and flyovers to reduce traffic congestion and ease movement of transit traffic through GMKA;
- Provision of Ferry services for effective and safe continuation of national road network and provision of transport services to islands and other hard to reach areas;
- Development of the national construction industry in order to reduce unit costs of construction and also improve the quality and standards in the construction industry;
- Improvement of transport safety for all modes of transport;
- Improve the capacity of the Sector to address issues of environment, climate change, gender and equity.

Implementation of the above strategic interventions in the Sector will contribute to attainment of the NDP II objectives through improved accessibility to markets and social services, reduced transport costs, increased production and market competitiveness, improved trade, tourism and industrial growth, and job creation.

### **(iii) Medium Term Sector Policy Objectives**

- i) Develop adequate, reliable and efficient multimodal transport network in the Country;
  - ii) Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions;
  - iii) Strengthen the National Construction Industry;
  - iv) Increase the safety of transport infrastructure and services
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### (iv) Sector Investment Plans

The following are the Sector Investment plans by Vote;

#### Vote 016-MoWT

Land acquisition for Bukasa Port; Dredging, Piling and Swamp surcharging works for Bukasa port executed; Construction works for the development of Kabaale airport (Phase I: 50%); Procurement of air crafts (2No) for the National Airline; Procurement of one motor boat for Lake Bunyonyi; Establishment of Search and Rescue centers on Lakes Victoria, Albert and Kyoga.

Construction of the One Stop Center for Vehicle and driver testing and licensing; Digital Archiving for UCDP records (Phase II) completed; Rehabilitation of Tororo-Gulu railway line commenced; Construction works for Katuna OSBP (Phase 2: 40%).

Rehabilitation of 600km of DUCAR under interconnectivity programme and rehabilitation of 400km of DUCAR under Force Account in selected districts including in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai. Construction of 30km of LCS and 100km of Probase;

Construction of ferry landing sites at Lwanabatya (Kalangala) and Kasenyi (Wakiso);

Construction of Okokor Bridge (Kumi), Gem Farm Bridge, Kingai (Dokolo) Bridge, Muzizi Bridge Abutments and Kagera bridge (Tororo); Aleles, Buhindagye, Kyabahanga, Muzizi, Amua, Karujumba, Amodo, Gem Farm bridge; construction of swamp crossings: Bugiri-Wangobo-Nsokwe-Namunyumya, Kingai, Sezibwa, and Kabindula; and two cable Footbridges in Mt. Elgon/Rwenzori areas.

Upgrading/ rehabilitation of selected urban roads in Gulu, Mityana Municipal Council, Lyantonde T.C, Kabarole M.C, F/Portal M.C, Kapchorwa T.C, and access road to Mbale State Lodge, Bugembe Cathedral, Gayaza High School and Mwiri college; and procurement and distribution of culverts.

#### Vote 113

Construction of 400km equivalent of national roads

Rehabilitation of 332.4km equivalent of national roads

Construction of 58 Bridges

Acquisition of 1,250 Hectares of land for the Right of Way

Procurement of equipment and machinery (road construction, high speed weigh-in-motion weighbridges, Radio tower communication equipment for the ferries)

Road projects to be completed in FY 2019/20 include: Nyega-Njeru (10km), Mpigi-Kabulasoke-Kanoni Town Roads-24km, Kyamate town roads, Kashenyi-Mitooma (11.53km), Section 2 of Nansana-Busunju (18km), Fort Portal-Kyenjojo (50km), Rehabilitation of Hima-Katunguru road (60km), and Rehabilitation Ishaka-Katunguru road (58km)

Road Projects planned to commence in FY 2019/20 include Upgrading of Luwero-Butalangu road (29km), Upgrading of Muyembe-Nakapiripirit road (92km), Upgrading of Rwenkunya-Apac-Acholibur (191km), Construction of Busega-Mpigi (32km) Expressway, Kampala Jinja Expressway (95km), Design and Build of Najjanankumbi-Busabala-Munyonyo Spur Interchange & Service Roads-11km, Design and Build of Kira-Matugga (22km) and improvement of five (5) Junctions, Nakaseke- Singo road (26km), and Migera-Kafu (20km).

#### Vote 118

Construction of URF office premises - 20% works completed.

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**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

<b>Sector Outcome : Improved transportation system</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Develop adequate, reliable and efficient multi modal transport network in the country.							
Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2017/18	2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of the rural population who live within 2 km of an all-season road	85%	80%	2017	85%	87%	88%	90%
No. of passengers by Air	1,722,856	1,837,167	2017	1,607,628	1,837,167	1,974,223	2,240,223
Proportion of freight traffic by Railway Transport	3.5%	6%	2017	5.8%	8%	10%	12%
Proportion of National road network in fair to good condition (paved)	97%	85%	2017	80%	88%	90%	92%
Proportion of National road network in fair to good condition (unpaved)	83%	72%	2017	70%	80%	85%	88%
<b>Sector Outcome : Enhanced sector implementation capacity</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions							
Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2017/18	2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage of outcome indicators achieved against targets	56%	70%	2016	70%	75%	80%	85%
<b>Sector Outcome : Vibrant and operational national construction industry</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve the National Construction Industry							
Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2017/18	2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of value of construction works executed by local firms	24%	20%	2017	18%	25%	30%	35%
<b>Sector Outcome : Improved safety of transport services</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase safety of transport services							
Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2017/18	2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Fatalities per 100,000 persons by road transport	8	7	2017	8	7	6	6

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Fatalities per 100,000 persons on water	4	20	2017	20	18	18	18
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### S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

**Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP**

<b>Vote 016 :Ministry of Works and Transport</b>					
<b>Programme :</b>	<b>01 Transport Regulation</b>				
<b>Programme Objective :</b>	To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport;				
	To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes;				
	To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport;				
	To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport				
<b>Responsible Officer:</b>	Director of Transport				
<b>Programme Outcome:</b>	<b>Relevant policy and regulatory framework for safety of transport services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved safety of transport services</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % of Driving Schools meeting the required standards	75	20%	50%	60%	80%
<b>Programme :</b>	<b>02 Transport Services and Infrastructure</b>				
<b>Programme Objective :</b>	To plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services in line with NDP II objectives.				
<b>Responsible Officer:</b>	Director of Transport				
<b>Programme Outcome:</b>	<b>Increased efficiency and effectiveness of transport services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of freight cargo by road, railway and water transport mode.	20	3%	8%	10%	12%
<b>Programme :</b>	<b>03 Construction Standards and Quality Assurance</b>				

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**Programme Objective :** To develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry;

To review policy guidelines on construction and maintenance of roads and bridges;

To monitor their compliance in the construction industry;

To provide technical support services to other Government Departments and Agencies in building works

**Responsible Officer:** Director of Engineering and Works/Engineer in Chief

**Programme Outcome:** **Strengthened national Construction Industry**

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Vibrant and operational national construction industry

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of construction works (value) executed by local firms	24%		25%	30%	35%

**Programme :** **04 District, Urban and Community Access Roads**

**Programme Objective :** To review policy guidelines on construction and maintenance of roads and bridges;

To provide technical support for construction and maintenance works undertaken by other MDAs;

To implement works projects of National importance

**Responsible Officer:** Director of Engineering and Works/Engineer in Chief

**Programme Outcome:** **Improved District, urban and community access Roads**

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved transportation system

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of District roads in fair to good condition	55%	20%	68%	70%	72%

**Programme :** **05 Mechanical Engineering Services**

**Programme Objective :** To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage;

To provide technical advice to government and public on mechanical engineering equipment.

**Responsible Officer:** Director of Engineering and Works/Engineer in Chief

**Programme Outcome:** **Functional government vehicles, road equipment, and ferry services**

### *Sector Outcomes contributed to by the Programme Outcome*

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1. Improved transportation system					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of district equipment in good working condition.	70%	75%	90%	90%	85%
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	<p>To provide support services and tools as well as coordinate Policy formulation and Strategic Planning;</p> <p>To promote proper human resource management and capacity building programmes;</p> <p>To coordinate sector budgets, plans and policies;</p> <p>To monitor and evaluate implementation of the ministry policies, plans and projects;</p> <p>To provide technical support to various departments during planning, projects and policy formulation process;</p> <p>To formulate Sector Budget Framework Paper and Ministerial Policy Statement</p>				
<b>Responsible Officer:</b>	Under secretary F&A and Commissioner Policy and Planning				
<b>Programme Outcome:</b>	<b>Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced sector implementation capacity					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	65%	54.3%	70%	75%	80%
<b>Vote 113 :Uganda National Roads Authority</b>					
<b>Programme :</b>	<b>51 National Roads Maintenance &amp; Construction</b>				
<b>Programme Objective :</b>	<p>To optimize the quality, timeliness and cost effectiveness of national road works</p> <p>To guarantee all year round safe and efficient movement of people and goods throughout the country</p>				
<b>Responsible Officer:</b>	Allen. C. Kagina				
<b>Programme Outcome:</b>	<b>A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved transportation system					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

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• Percentage of national roads network in fair to good condition	97% of paved roads in fair to good condition. 83% of unpaved roads in fair to good condition		85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition
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### Vote 118 :Road Fund

<b>Programme :</b>	<b>52 National and District Road Maintenance</b>
<b>Programme Objective :</b>	Finance Routine and Periodic Maintenance of Public Roads
<b>Responsible Officer:</b>	Eng. Dr. Michael Moses Odongo
<b>Programme Outcome:</b>	<b>Enhanced efficiency in transportation and travel time</b>

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Improved transportation system

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of public roads network in fair to good condition	Not measured	50% of public roads network in fair to good condition	58% of Public roads network in fair to good condition	70% of Pulic roads network in fair to good condition	75% of Public roads network in fair to good condition

### Vote 122 :Kampala Capital City Authority

<b>Programme :</b>	<b>06 Urban Road Network Development</b>
<b>Programme Objective :</b>	To improve mobility in the City.
<b>Responsible Officer:</b>	Director Engineering and Technical Services
<b>Programme Outcome:</b>	<b>Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security</b>

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Improved transportation system

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of unpaved roads in fair to good condition	57%	46%	67%	69%	71%
• % of street lights that are functional	44%	33%	55%	59%	62%
• Proportion of drainage network maintained	53%	64%	47%	52%	63%
• % of paved roads in fair to good condition	23%	29%	85%	87%	89%

**Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme**

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Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 016 Ministry of Works and Transport								
01 Transport Regulation	7.737	18.604	0.988	18.681	29.869	21.933	18.500	22.700
02 Transport Services and Infrastructure	196.764	623.760	199.956	1,125.131	1,736.835	3,251.722	2,516.135	1,750.506
03 Construction Standards and Quality Assurance	19.089	26.342	3.525	28.100	47.000	52.000	57.100	62.200
04 District, Urban and Community Access Roads	27.462	122.300	26.889	115.000	130.000	130.000	130.000	130.000
05 Mechanical Engineering Services	52.767	59.321	15.554	58.400	76.000	79.200	83.300	87.400
49 Policy, Planning and Support Services	16.366	24.471	4.766	25.333	26.052	28.980	32.679	37.760
<b>Total for the Vote</b>	<b>320.185</b>	<b>874.798</b>	<b>251.679</b>	<b>1,370.646</b>	<b>2,045.756</b>	<b>3,563.835</b>	<b>2,837.714</b>	<b>2,090.565</b>
Vote : 113 Uganda National Roads Authority								
51 National Roads Maintenance & Construction	2,083.892	3,130.414	427.478	3,250.404	3,876.751	3,772.657	3,658.470	2,076.334
<b>Total for the Vote</b>	<b>2,083.892</b>	<b>3,130.414</b>	<b>427.478</b>	<b>3,250.404</b>	<b>3,876.751</b>	<b>3,772.657</b>	<b>3,658.470</b>	<b>2,076.334</b>
Vote : 118 Road Fund								
52 National and District Road Maintenance	417.363	542.517	133.540	544.228	623.971	746.697	893.946	1,070.623
<b>Total for the Vote</b>	<b>417.363</b>	<b>542.517</b>	<b>133.540</b>	<b>544.228</b>	<b>623.971</b>	<b>746.697</b>	<b>893.946</b>	<b>1,070.623</b>
Vote : 122 Kampala Capital City Authority								
06 Urban Road Network Development	120.339	215.450	30.160	128.135	77.880	77.880	77.880	77.880
<b>Total for the Vote</b>	<b>120.339</b>	<b>215.450</b>	<b>30.160</b>	<b>128.135</b>	<b>77.880</b>	<b>77.880</b>	<b>77.880</b>	<b>77.880</b>
Vote : 500 501-850 Local Governments								
81 District, Urban and Community Access Roads	22.840	23.440	7.813	23.440	23.440	23.440	23.440	23.440
<b>Total for the Vote</b>	<b>22.840</b>	<b>23.440</b>	<b>7.813</b>	<b>23.440</b>	<b>23.440</b>	<b>23.440</b>	<b>23.440</b>	<b>23.440</b>
<b>Total for the Sector</b>	<b>2,964.619</b>	<b>4,786.619</b>	<b>850.670</b>	<b>5,316.854</b>	<b>6,647.798</b>	<b>8,184.508</b>	<b>7,491.450</b>	<b>5,338.843</b>

### S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

## **Sector:** Works and Transport

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- i) Inadequate capacity to implement and monitor gender and equity related activities as well as monitor for compliance.
  - ii) Limited numbers of women professionals in the sector and failure by the Sector to attract and retain them due to low salaries.
  - iii) Negative attitude of stakeholders including Women on the nature of work in the sector. Many stakeholders continue to assume that construction activities are labour intensive and therefore unfit for women.
  - iv) Poor management of social and environmental safeguards mainly due to lack of adequate capacity of contractors and consultants.
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