

Vote:016 Ministry of Works and Transport

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	8.879	9.182	1.940	9.182	10.100	10.605	11.136	11.692
Non Wage	25.059	60.715	7.160	71.617	87.373	100.479	120.575	144.690
Devt. GoU	270.186	154.299	18.392	154.299	188.245	225.894	225.894	225.894
Ext. Fin.	300.938	236.564	9.550	389.533	556.694	970.531	2,707.728	4,831.387
GoU Total	304.124	224.197	27.492	235.099	285.718	336.978	357.604	382.276
Total GoU+Ext Fin (MTEF)	605.062	460.761	37.042	624.632	842.412	1,307.510	3,065.332	5,213.663
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	605.062	460.761	37.042	624.632	842.412	1,307.510	3,065.332	5,213.663

(ii) Vote Strategic Objective

To plan, develop and maintain efficient Works, Transport Infrastructure and Services

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The approved budget for Vote 016 for FY 2016/17 is UGX 403.634bn. Of this amount, UGX 9.013bn is for wages, UGX 36.044bn for non-wage recurrent, UGX 241.713bn for GOU development, UGX 116.550bn for donor contribution-development, and UGX 0.315bn for arrears. The releases by the end of FY 2016/17 was UGX 605.499bn (150.0%) out of which UGX 605.062bn (100.0%) was expended.

The release performance by the end of the financial year indicated that UGX 9.013bn (100.0%) was released for wage and out of which UGX 8.879bn (98.5%) was spent; UGX 25.083bn (69.6%) was released for non-wage recurrent and out of which UGX 25.059bn (99.9%) was spent; UGX 270.186bn (111.8%) was released for GoU Development budget and out of which UGX 270.186bn (100.0%) was spent; UGX 300.938bn (258.2%) was released for external financing budget and 100% of the budget was spent; and UGX 0.315bn (100.0%) was released for arrears and 100% was expended.

The variation in financial performance was attributed to the over performance in the following development projects mainly due to counterpart funding required for advance payment; Entebbe Airport Rehabilitation (Phase 1) performed at 267.3%, Earth Moving Equipment Japan performed at 143.5%, Interconnectivity Project performed at 445.2%, Development of new Kampala Port in Bukasa performed at 677.1%.

The Physical performance for FY 2016/17 is as highlighted below;

1. Road Sub-sector

104 Km of roads were rehabilitated in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Moroto, Ntungamo, Rukungiri Bugiri, Kumi, Kanungu, and Luwero districts; 106.3km of roads opened and shaped in Ibanda, Luwero, Omoro, Kapchorwa, Mbarara and Mityana; 65.9 km of District Roads fully rehabilitated under under Force Account; Procurement for a contractor for construction of access road to Mwiri was finalized; 1.8km of river corridor filling and 0.9km of river channel excavated in Namanve industrial park. 11,070 Metres of metal culverts in various sizes and 4,000No. of gabions were procured and issued to Force Account Units, Districts and Urban Councils.

Vote:016 Ministry of Works and Transport

0.8 km (Moi road) tarmacked in Kapchorwa TC; 1.0 km tarmacked at NALI Kyankwanzi and 1550m² of stone pitched drainage channels constructed in NALI estate iii) 1.9km of shoulder improvement works executed at the access road to Bwanda Convent; 24km were tarmacked using low cost sealing technology; 2km of LCS model road constructed in Mbale and 0.2km of training model road graveled in Sironko district; trained 330 No. staff from Local Governments, contractors and consultants on implementation of LBT and LCS technology and social safeguards in road works; 15% counterpart funding for procurement of Japanese Equipment paid and 377 pieces of road equipment delivered, inspected/ registered, and 249 machine/road equipment operators trained; Undertook repairs of District and Zonal road equipment and achieved average availability of 50%.

Rushaya bridge and Binyuga swamp crossing completed; Saaka swamp Phase II - 91% completed; Okokor bridge -60% completed; Orom bridge - 99% completed; Kaguta bridge (Lira)- 98% completed; Agwa bridge (Lira) 90% completed; Lot 1 bridges (Balla, Abalang3, Enget and Agali) were completed; Lot 2 bridges (Nyawa and Kochi) were completed; Lot 3 bridges (Abalang, Alipa, Olyanai, Aakol and Airogo) completed; Lot 4 bridges – 3% of works done.

2. Air Sub-sector

Entebbe International Airport: Detailed design & 100% earthworks for the cargo center were completed; Preliminary designs for the Runway 12/30 approved and detailed designs under review; BASA with Tanzania and Mauritius negotiated; Upcountry Aerodromes: Maintenance of Arua, Gulu, Masindi, Pakuba, Kidepo, Moroto, Lira, Soroti, Tororo, Jinja, Mbarara, Kisoro, Kasese aerodromes carried out; Evaluation of Bids for the construction of a perimeter fence-7.2Km at Arua Airport commenced. Due-diligence for construction of car park and access roads completed; EACAA-Soroti: 9 Cadet Pilots, 14 flight operations and 7 aircraft engineering students completed training; National Carrier: Prepared Cabinet Memo for revival of the National Carrier.

3. Railway Sub-sector

Preliminary Engineering and Bankable Feasibility Study for GKMA-LRT substantially completed (Draft final report reviewed); Preliminary engineering designs and bankable feasibility studies for Western and Northern SGR routes completed; Final valuation reports for six districts (Butaleja, Luuka, Namutumba, Iganga, Mayuge, and Jinja) were completed and approved by CGV; RAP for 82.4% of the Malaba-Kampala SGR route completed and 100km of Right of Way acquired

4. Development of the Logistics Sub-sector

Draft and Final Logistics Master Plan with regional development strategy developed; Completed pre-feasibility study and commenced on procurement of the Design Consultant for development of Gulu Logistics Hub at Gulu railway station; 60% construction works for Katuna OSBP completed (cumulative-75%); 45% construction works for Elegu OSBP completed (cumulative-80%); Construction of Busia exit road completed; Malaba exit road-30% works completed

5. Water Sub-sector

Resettlement Action Plan (RAP) inception report for Bukasa port prepared; Master Plan Inception and Interim Report for Bukasa port prepared; Inception and Design criteria report for development of Bukasa port prepared; Procurement of specialized equipment, services and works for port dredging and surcharging commenced; Design and tender documents for remodeling Portbell and Jinja Piers and replacement of MV Kabalega completed; Feasibility and preliminary design for Gaba, Bule and Butebo landing sites on Lake Victoria completed; 100% availability for MV Kalangala attained

6. Transport Safety

Drafting Principles for the amendment and review of the Traffic and Road Safety Act submitted to Cabinet; IWT Bill under drafting by first parliamentary council and Civil Aviation Authority Amendment Bill 2017 finalized; Annual National Road Safety Week and 3No. Road Safety Awareness Campaigns were conducted; monitored performance of SGS- private motor vehicle inspection services (31,664 Vehicles inspected); Inspected and licensed 25,410 PSVs; 79 driving schools; and 78 inland water transport vessels; 3No. maritime accidents (on Lakes Albert and Victoria) investigated; investigated 40No. fatal road accidents and conducted 4No. Air Craft Accident investigations in Kajjansi, Soroti, Juba and Kla

Vote:016 Ministry of Works and Transport

7. Policies, Laws, Regulations and Standards

National Road Tolling Policy was approved by Cabinet; National Transport Policy and Strategy of 2014 is being reviewed to include green logistics; Roads Bill, 2017 was cleared by the Solicitor General; Inland Water Transport legislation- Drafting principles were approved by Cabinet; Boda-Boda Regulations- were approved and gazetted; UCICO Bill 2017 prepared, approved by Solicitor General and submitted to MoFPED for certificate of financial implications; Draft of Building Code and regulations received from Ministry of Justice.

Recruitment, training and capacity building of staff undertaken; Implementation of new Ministry structure commenced (Maritime Dept); Draft Sector Development Plan prepared. Procurement of Consultant for mid-term review of the Transport Master Plan and Capacity building in transport planning and M&E commenced.

Performance as of BFP FY 2017/18 (Performance as of BFP)

The approved budget for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages, UGX 60.715bn for non-wage recurrent, UGX 154.299bn for GOU development, UGX 236.564bn for donor contribution-development, and UGX 0.350bn for arrears. The releases by the end of quarter one FY 2017/18 were UGX 43.658bn (9.5%) out of which UGX 37.042bn (84.8%) was expended.

The release performance by the end of Q1 indicated that UGX 2.296bn (25.0%) was released for wage and out of which UGX 1.940bn (84.5%) was spent; UGX 9.159bn (15.1%) was released for non-wage recurrent and out of which UGX 7.160bn (78.2%) was spent; UGX 22.653bn (14.7%) was released as GoU Development funding and out of which UGX 18.392bn (81.2%) was spent; and UGX 0.350bn (100.0%) was released for arrears and out of which UGX 0.347bn (99.2%) was spent.

The under-performance in funds utilization was mainly by Transport Regulations and Safety department. This was due to the procurement processes for the new building for the Uganda Computerised Driving Permits (UCDP) and Phase 2 automation of the licensing system for TLB which were not yet concluded.

The physical performance for FY 2017/18 is as highlighted below;

1. Railway Sub-sector

SGR: Additional 8% of property and land along the RoW for SGR was assessed; Lugazi, Nyenga and Kakubansiri stations were set out; Review of the Preliminary Bankable Feasibility Study for LRT by CCECC is ongoing; Profiling of potential SGR local content participants and preparation of a local content schedule of available opportunities continued; Draft Concept paper for the development of ICDs and SILOs was prepared; Joint Communiqué for commitment to development of Kisumu-Malaba and Malaba -Kampala SGR sections was signed between Uganda and Kenya

Meter Gauge: Feasibility study and detailed design for rehabilitation of Tororo - Gulu Railway line ongoing (With EU support); Contract for installation of 1,088 reinforced concrete pillars (Beacons) for marking of the railway reserve boundaries awarded.

2. Road Sub-sector

Urban Roads: Detailed engineering design for construction works on Chebrot completed; 45% progress on drainage construction works (2100m2) along Bwanda Covent road; Procurement of construction material suppliers for NALI estate roads in progress; 5Km of inter connectivity roads rehabilitated; 15Km of District roads graveled and 14km opened;

Selected bridges: 95% of Saaka swamp crossing completed; 99% of Kaguta Bridge completed; 65% of Okokor Bridge completed; Tender documents for design consultant for Aleles bridge (Pallisa) prepared & procurement for Civil works initiated; Design for Abutment walls for Muzizi bailey bridge completed; Contract for supply of missing bailey parts for Agwa bridge signed; Tender documents for construction of Bambala bridge & Kobi Ndula bridge completed; Input data for design of Kangai bridge collected and preparation of in-house designs commenced

Transport Equipment: 38 minor repairs of Ministry vehicles undertaken; Minor repairs for 16 zonal/force account equipment undertaken; 94 repairs

Vote:016 Ministry of Works and Transport

(16 major; 78 minor) for district equipment undertaken; 416 units of road equipment received, inspected and registered; 236 units of equipment distributed; 250 equipment operators, artisans and technicians LGs trained under Gulu cluster

3. Air Sub-sector

Entebbe International Airport: 7.2% works for New cargo center complex completed; Works for rehabilitation of Apron 1 commenced (0.5% done); Upcountry Aerodromes: Terminal building, grounds, runways, taxiways and aprons at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu maintained to ICAO Annex 14 Standards; Evaluation of bids for fencing works of Arua and Tororo aerodromes completed; EACAA – Soroti: 15 Flight operators completed, training of 15 pilots and 5 aircraft engineers ongoing; 7 Aircrafts maintained;

Kabaale Airport: Commercial Contract signed; Loan negotiations held and the loan application presented to the Committee on National Economy; CAA Amendment Bill 2017 for amending the CAA Act Cap 354 is now before Parliament; 3 ICAO programmes coordinated; 4 Up Country Aerodromes inspected in Mbarara, Kasese, Fort portal and Hoima; ToRs for appointment of a chief aircraft Accident and Incident Investigator drafted and shared with stakeholders

4. Water Sub-sector

Draft Report for RAP for development of Bukasa Port prepared; Draft Final Master Plan Report for development of Bukasa Port prepared; Procurement of contractor for dredging and surcharging works commenced; Designs for Portbell and Jinja ports approved and process for payment of consultant initiated; Preparation of safeguard documents for Portbell and Jinja ports completed; Ferry and road services provided by KIS supported and monitored; Class survey for MV Kalangala undertaken; 98% of the scheduled trips were made by MV Kalangala

5. Transport Safety

Drafting Principles for amendment of the TRSA approved by Cabinet - Preliminary Draft of the Bill prepared; 01No. road safety inspection along major National Road corridor carried out (Kampala-Kafu road) and 2 pre-motor rally routes inspected for safety; Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulations; 01No. fatal accident along Masaka road at Golo investigated and report prepared

4,669No. PSVs licensed and monitored; 395 Bus operator licenses issued; 201 Driver Badges processed and issued; 14 Driving Schools inspected and licensed; TMT Paper on Motor Vehicle Registration prepared; ToRs for the Consultant to carry out Route Surveys on Public Transport developed and procurement commenced; All Bus routes monitored

20 Inland Water Vessels inspected and licensed, 2No. Aids to Navigation inspected; Draft Cabinet Memo for accession to selected IMO conventions prepared

6. Policies, Laws, Regulations and Standards

UCICO Bill submitted to MoFPED and received comments; Nominations of the National Building Review Board Vetted and report submitted to Hon. Minister for appointment; Draft standards and guidelines for LCS technology reviewed; Sector Development Plan finalised; Procurement of consultant to update the National Transport Policy and Strategy ongoing; Procurement of consultant for Mid term review of the NTMP/GKMA ongoing - Evaluation stage.

01.group training on performance management for all members of staff undertaken; 05 staff sponsored in long term; 25 staff trained in short term Performance Improvement course; Procurement for project preparatory studies for LVTP - SOP1 completed and work commenced; Annual Sector performance report for FY 2016/17 prepared and 13th JTSR held

FY 2018/19 Planned Outputs

Transport Regulations and Safety

Vote:016 Ministry of Works and Transport

Traffic and Road Safety (Amendment) Bill finalized; Railway Transport Policy developed; Performance of SGS monitored (200,000 vehicles inspected for road-worthiness); 22,000 PSVs licensed and monitored; 850 bus operator licenses issued; Civil Aviation Authority Act Cap 354 amended; 04No. BASAs reviewed, negotiated and concluded; Aircraft accident and incident investigations unit established; Contractor for new office premises for UCDP procured and 20% building works completed; Digital Archiving System of UCDP records (Phase I) completed

Maritime

Inland Water Transport Legislation prepared; Maritime Transport Policy Developed; Dredging guidelines and regulations prepared; Establishment of a Maritime training institute in Busitema supported; Ferry disaster and oil spill preparedness plans prepared; Aids To Navigation (AToNs) installed and maintained; Designs for the National Maritime Rescue Center and 12No. Search and Rescue stations completed and works commenced; 100No. inland water vessels inspected and licensed; Draft Boat building standards developed.

Transport Services and Infrastructure

100% works for the new cargo center complex for Entebbe airport completed; 100% rehabilitation works for aprons 1 and 2 completed; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 20% works for the New Passenger Terminal completed; Taxi transformation strategy for BRT developed; 20% physical works for the development of Kabaale airport completed; Activities for the revival of National Carrier supported; 84 Pilots, 21 Aircraft engineers, 15 flight operator trained at EACAA; Upcountry Aerodromes Maintained.

Construction of Elegu OSBP completed; Construction of Katuna OSBP (Phase 1) completed; Construction of exit road at Malaba OSBP completed; Designs for Goli and Ntoroko OSBPs completed; Designs for Gulu Logistics hub completed; Project preparations for development of roadside stations along the Northern Corridor undertaken.

Acquisition of ROW for Malaba-Kampala SGR Route completed subject to additional finances being availed; Entire 273Km of SGR Eastern route ROW corridor and stations land demarcated and free of any Encumbrances; 20% equivalent of Malaba-Kampala SGR section constructed (subject to counterpart funding availed); Preparation of Railway Development Master plan and financing plan undertaken; sourcing of financing for development of Northern and Western SGR Routes undertaken; LRT Feasibility study and commercial case study completed. 1,088 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed; Locomotives re-manufactured; Railway wagons rehabilitated; Spots along Kampala - Malaba line repaired; Contractor for rehabilitation of meter gauge railway procured.

Detailed engineering design for the New Kampala Port at Bukasa completed; 45% of port dredging and surcharging of New Kampala Port at Bukasa completed; Contractor for remodeling PortBell and Jinja piers procured and contract signed; Engineering designs and tender documents for construction of MV Kabalega II reviewed and approved; Master-plan for Inland Water Transport developed.

Roads and Bridges

100 km of roads under force account Graveled; 100 km under force account surveyed; TNA carried out in 20No DLGs & 20No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs; TNA carried out in 10 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.

Periodic maintenance of internal roads at the National Agricultural Show Grounds in Jinja (2.2km) undertaken; Rehabilitation of Mityana MC roads - Phase 1 (station road 0.65km) completed; Rehabilitation of road network leading to the Uganda Civil Service College in Jinja (1.0km) completed; Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.35km) completed; 80% of construction works for Gulu Municipal roads completed

Rehabilitation works of 185 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo, Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed

14No . Feasibility/design studies for New Bridge Projects conducted and Reports Produced; Construction of Aleles Bridge (Pallisa), Wangobo-Nsokwe-Namunyumya Swamp Crossing (Iganga), Kisaigi Bridge (Kibaale), Buhindagye Bridge (Kabarole) Completed; Construction of Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko)

Vote:016 Ministry of Works and Transport

Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) commenced; 2No. Temporary Bailey Bridges Procured; 2No. Swamp Crossings Designed (Sezibwa Swamp) Nakasongola-Kayunga Border, (River Mpologoma) Butaleja- Namutumba Border

Construction standards and Quality Management

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; UCICO established; 280 no. of materials testing, quality control and research on construction materials reports produced; 10 No. geo-technical investigation reports prepared; Gender mainstreaming and compliance audits of MDAs undertaken (40 no. MDAs); Green House Gases Inventory updated.

Public Structures

Building Control Act 2013 Operationalized; Building Regulations and Codes formulated; Lukaya Market Project supervised during DLP; Feasibility Study for MoWT HQs Building completed; Rehabilitation works for Central Mechanical Workshops, Public Structures Dept, Central Materials Laboratories and Entebbe offices undertaken; Census/Inventory of Government Buildings conducted; Assessment of Buildings for Earthquake resistance conducted; Structural Integrity and Building Services fitness Tests and Materials Research carried.

Mechanical Engineering Services

Policy on use and management of government vehicles developed; Maintenance and repair of 371 No. ministry vehicles undertaken; 400No. equipment operators from district local governments trained; Minor repairs of 50 units of road equipment undertaken; Marine insurance for MV Kalangala and Lake Bisina ferry secured; Ferry landings and Nakiwogo and Lutoboka improved.

1000 No. minor repairs for earth-moving equipment from Japan in district local governments and zonal/force account centers done; Feasibility study and engineering designs for rehabilitation and re-tooling of Regional Mechanical Workshops undertaken; Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored;

Finance and Administration

Human Resource Policy Manual developed and disseminated; Staff trained; Ministry approved organizational structure implemented; Human Resource Management Information systems managed; Performance management initiatives coordinated; Team Building activities coordinated; Electronic Document Management system updated and maintained

Policy and Planning

Non Motorised Transport policy disseminated, National Transport Policy finalized; Preparatory studies/designs for Lake Victoria Transport Program undertaken; Ministry Strategic Plan for FY 2016/2017 - 2020/2021 finalized; Midterm Review of the National Transport Master Plan conducted; Annual Transport Sector Performance Report for FY 2017/18 prepared; 14th Joint Sector Review coordinated and held; Road Crash Data Base system rolled to 40% coverage;

Medium Term Plans

Development of Kampala – Malaba Standard Gauge Railway and rehabilitation of Meter Gauge Railway; expansion of Entebbe International Airport; Development of Kabaale Airport; Revival of the National Carrier; Development of the New Kampala Port in Bukasa, Portbell and Jinja Piers; strengthening the National Road Safety Council and Transport Licensing Board; Rehabilitation of DUCAR; development of the National Construction Industry; Improvement of traffic flow in GKMA - BRT; strengthening Policy, Planning and monitoring and evaluation capacity of the Ministry.

Efficiency of Vote Budget Allocations

Vote:016 Ministry of Works and Transport

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

1. Priority projects listed in the NDP II and overall projects meant to fulfill the NDP objectives including the projects in the NRM manifesto and the Sector Development Plan
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 13th Joint Transport Sector Review
5. Updating and implementation of the Sector M&E Framework
6. Appointment of Contract Management Teams to ensure timely and efficient implements of contracts
7. Undertaking quarterly performance reviews and monthly internal audit of projects and programmes

Vote Investment Plans

Contractor for new office premises for UCDP procured and 20% building works completed; Construction of Elegu OSBP completed; Construction of Katuna OSBP (Phase 1) completed; Construction of exit road at Malaba OSBP completed; 20% equivalent of Malaba-Kampala SGR section constructed (subject to Counterpart funding availed).

45% of port dredging and surcharging of New Kampala Port at Bukasa completed; 100% works for the new cargo center complex for Entebbe airport completed; 100% rehabilitation works for aprons 1 and 2 completed; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 20% works for the New Passenger Terminal completed; 20% physical works for the development of Kabaale airport completed

100 km of roads under force account Graveled; Construction of Aleles Bridge (Pallisa), Wangobo-Nsokwe-Namunyumya swamp Crossing (Iganga), Kisaigi Bridge (Kibaale), Buhindagye Bridge (Kabarole) Completed; Construction of Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko), Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) commenced;

Rehabilitation works of 185 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo, Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocations in FY 2018/19 are under Transport Services and Infrastructure (Development of new Kampala Port in Bukasa, Standard Gauge Railway, Rehabilitation of Entebbe International Airport and Development of Kabaale Airport) and Mechanical Engineering Services (Rehabilitation of Regional Mechanical Workshops project specifically for the Ferry and Road support services provided by KIS).

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 01 Transport Regulation

Vote:016 Ministry of Works and Transport

Programme Objective :

To formulate and review policies, laws, regulations and standards so as to improve safety in rail and road modes of transport.

To regulate and conduct advocacy campaigns to improve safety in road, rail and inlandwater 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.

To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in inland water transport.

Responsible Officer: Director of Transport

Programme Outcome: Reduced fatalities on roads

Sector Outcomes contributed to by the Programme Outcome

1. Improved safety of transport services

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of fatalities per 100,000 persons	0	6			7	8	10

Vote Controller :

Programme : 02 Transport Services and Infrastructure

Programme Objective : Plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services inline with NDP II objectives.

Responsible Officer: Director of Transport

Programme Outcome: Standard gauge railway constructed

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• No. of Km-equivalent of SGR constructed	0	25			20	50	85

Vote Controller :

Programme : 03 Construction Standards and Quality Assurance

Vote:016 Ministry of Works and Transport

• Percentage of District roads in fair to good condition	0	60%	65%	70%	75%
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Vote Controller :

Programme : 05 Mechanical Engineering Services

Programme Objective : Develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; Provide technical advice to government and public on mechanical engineering equipment.

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

Programme Outcome: District Road Equipment maintained

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % availability of district and zonal road equipment	0	70%			80%	85%	90%

Vote Controller :

Programme : 49 Policy, Planning and Support Services

Programme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning,

Promoting proper human resource management and capacity building programmes.

Coordinate sector budgets, plans and policies;

Monitor and evaluate implementation of the ministry's policies, plans and projects;

Provide technical support to various departments during planning, projects and policy formulation process;

Formulation of the Sector Budget Framework Paper and Ministerial Policy Statement.

Responsible Officer: Under secretary F&A and Commissioner Policy and Planning

Programme Outcome: Capacity and skills developed

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced sector implementation capacity

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

Vote:016 Ministry of Works and Transport

• Number of staff trained	0	10	200	150	150
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :016 Ministry of Works and Transport								
01 Transport Regulation	8.628	8.173	0.673	8.470	12.900	13.900	16.900	18.900
02 Transport Services and Infrastructure	420.937	338.207	16.071	502.083	690.912	1,128.927	2,868.357	5,002.129
03 Construction Standards and Quality Assurance	33.146	20.211	2.144	20.292	24.500	28.000	31.000	36.000
04 District, Urban and Community Access Roads	13.684	21.127	6.896	20.900	28.000	35.894	45.000	46.000
05 Mechanical Engineering Services	116.706	56.399	8.281	54.421	63.700	75.700	76.240	74.700
49 Policy, Planning and Support Services	11.292	16.644	3.168	18.466	22.400	25.088	27.836	35.934
Total for the Vote	604.395	460.761	37.234	624.632	842.412	1,307.510	3,065.332	5,213.663

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Transport Regulation								
07 Transport Regulation	1.854	2.879	0.524	2.750	4.200	4.200	6.200	7.700
1096 Support to Computerised Driving Permits	6.774	4.500	0.000	4.500	5.500	5.000	5.000	0.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.000	0.193	0.041	0.500	1.500	3.000	3.000	8.000
16 Maritime	0.000	0.601	0.109	0.720	1.700	1.700	2.700	3.200
Total For the Programme : 01	8.628	8.173	0.673	8.470	12.900	13.900	16.900	18.900
Programme: 02 Transport Services and Infrastructure								
Total For the Programme : 02	421.021	338.207	16.071	502.083	690.912	1,128.927	2,868.357	5,002.129
Programme: 03 Construction Standards and Quality Assurance								
0936 Redevelopment of State House at Entebbe	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0967 General Constrn & Rehab Works	0.919	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1045 Interconnectivity Project	26.674	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Roads and Bridges	2.528	16.387	1.654	16.300	17.300	17.900	18.700	20.000
14 Construction Standards	1.672	1.698	0.320	1.712	2.360	2.860	3.360	5.060
1421 Development of the Construction Industry	0.387	0.997	0.093	1.000	3.000	5.000	6.000	6.000
15 Public Structures	0.975	1.128	0.077	1.280	1.840	2.240	2.940	4.940
Total For the Programme : 03	33.210	20.211	2.144	20.292	24.500	28.000	31.000	36.000
Programme: 04 District, Urban and Community Access Roads								
0269 Construction of Selected Bridges	3.848	8.993	1.129	8.900	10.000	10.000	12.000	13.000
0306 Urban Roads Re-sealing	3.053	3.332	0.476	3.100	6.000	8.000	14.000	14.000

Vote:016 Ministry of Works and Transport

0307 Rehab. Of Districts Roads	3.699	8.802	5.292	8.900	12.000	17.894	19.000	19.000
1171 U - Growth Support to MELTC	2.790	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1172 U - Growth Support to DUCAR	0.694	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 04	14.084	21.127	6.896	20.900	28.000	35.894	45.000	46.000
Programme: 05 Mechanical Engineering Services								
Total For the Programme : 05	116.706	56.399	8.281	54.421	63.700	75.700	76.240	74.700
Programme: 49 Policy, Planning and Support Services								
01 Headquarters	9.122	12.435	2.564	12.553	14.800	14.288	14.636	18.192
09 Policy and Planning	0.521	0.849	0.137	0.857	1.655	2.600	3.500	4.848
10 Internal Audit	0.187	0.156	0.032	0.156	0.700	1.200	1.700	2.000
1105 Strengthening Sector Coord, Planning & ICT	1.519	3.203	0.436	4.899	5.245	7.000	8.000	10.894
Total For the Programme : 49	11.350	16.644	3.168	18.466	22.400	25.088	27.836	35.934
Total for the Vote :016	605.000	460.761	37.234	624.632	842.412	1,307.510	3,065.332	5,213.663

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :016 Ministry of Works and Transport	
<i>Programme : 01 Ministry of Works and Transport</i>	
Output: 01 Policies, laws, guidelines, plans and strategies developed	
Change in Allocation (US\$ Bn) : 0.247	Preparation of Dredging guidelines and regulations and the Railway Transport Policy developed
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.	
Change in Allocation (US\$ Bn) : (0.650)	Funds transferred to the new outputs under Maritime
Output: 06 Ships and Ports programs coordinated and monitored	
Change in Allocation (US\$ Bn) : 0.135	Creation of new output for the sub-program of Maritime
Output: 07 Safety of navigation programs coordinated and monitored	
Change in Allocation (US\$ Bn) : 0.440	Creation of new output for the sub-program of Maritime
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 2.000	Commencement of construction of new office premises for UCDP.
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (2.350)	Completion of the automation of the licensing system for TLB will be attained in FY 2017/18
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 0.350	For procurement of Field Vehicles for supervision and monitoring of ALS and UCDP stations.
<i>Programme : 02 Ministry of Works and Transport</i>	
Output: 02 Monitoring and Capacity Building	
Change in Allocation (US\$ Bn) : (0.608)	Exit of Project: 1372 Capacity Enhancement of KCCA in Management of Traffic

Vote:016 Ministry of Works and Transport

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)	
Change in Allocation (US\$ Bn) : (31.340)	Reduction of funds is due to the planned scope of works as per the project schedule
Output: 53 Institutional Support to URC	
Change in Allocation (US\$ Bn) : 11.900	Funds earmarked to support the URC operations
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : (1.400)	The land requirement for development of Bukasa Port can not be accommodated within the MTEF. Request for funds to be submitted to MoFPED.
Output: 73 Roads, Streets and Highways	
Change in Allocation (US\$ Bn) : (5.044)	Funds were for external financing of Gulu Municipal Council roads and will be available once GOU has met its obligations of RAP and ESIA study and implementation as well as relocation of utilities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.200	For procurement of Supervision vehicle for improvement of Gulu Municipal Council Roads
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	
Change in Allocation (US\$ Bn) : 47.920	Additional funds for port dredging and surcharging works for Bukasa Port
Output: 83 Border Post Reahabilitation/Construction	
Change in Allocation (US\$ Bn) : 141.640	Additional funds for development of Kabaale Airport
<i>Programme : 03 Ministry of Works and Transport</i>	
Output: 02 Management of Public Buildings	
Change in Allocation (US\$ Bn) : 0.336	Funds for renovation works of the second engineering block
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research	
Change in Allocation (US\$ Bn) : 0.198	Funds for conducting Structural Integrity and Building Services fitness Tests and Materials Research.
Output: 06 Construction related accidents investigated	
Change in Allocation (US\$ Bn) : 0.003	Negligible
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.050	Funds for Internet connectivity for the CS&QA department.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : (0.300)	Procurement of drilling rig to be completed in FY 2017/18
<i>Programme : 04 Ministry of Works and Transport</i>	
Output: 02 Monitoring and capacity building support for district road works	
Change in Allocation (US\$ Bn) : 0.929	Increased scope of road works for rehabilitation
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (1.350)	Supervision vehicles to be procured in FY 2017/18

Vote:016 Ministry of Works and Transport

Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.200	Additional funds for procurement of Highway Design Software
<i>Programme : 05 Ministry of Works and Transport</i>	
Output: 01 Policies, laws, guidelines, plans and strategies.	
Change in Allocation (US\$ Bn) : 0.195	Allocation increased to cater for a new output for developing a Policy on use and management of government vehicles
Output: 02 Maintenance Services for Central and District Road Equipment.	
Change in Allocation (US\$ Bn) : (1.565)	Funds for maintenance and repair of Zonal and Force Account equipment transferred to the output of Regional Mechanical Workshops
Output: 06 Maintenance of the Government Protocol Fleet	
Change in Allocation (US\$ Bn) : 0.400	Funds for the routine Operation/ maintenance of the 30No. executive BMW protocol fleet
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 0.630	Additional funds for paving of Gulu RMWS parking yard and Mbarara RMWS yard.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.225)	Allocation reduced because the number of supervision vehicles being procured have reduced from 2Nos. in FY 2017/18 to 1No. in FY 2018/19
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : (2.275)	Reduction is due to completion of the procurement of Earth moving equipment from Japan in FY 2017/18.
<i>Programme : 49 Ministry of Works and Transport</i>	
Output: 01 Policy, Laws, guidelines, plans and strategies	
Change in Allocation (US\$ Bn) : 1.090	Funds for Feasibility study for Lake Victoria Transport Development program
Output: 04 Transport Data Collection Analysis and Storage	
Change in Allocation (US\$ Bn) : 0.208	To collect data for updating the TSDMS
Output: 06 Monitoring and Capacity Building Support	
Change in Allocation (US\$ Bn) : 1.836	Funds to enhance staff performance through training and rolling out of the road crash data base system
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.640)	Funds transferred for the rolling out of the Road crash data base.

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

FY 2017/18	FY 2018/19
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Vote:016 Ministry of Works and Transport

Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 016 Ministry of Works and Transport		
Programme : 01 Transport Regulation		
Project : 1096 Support to Computerised Driving Permits		
Output: 72 Government Buildings and Administrative Infrastructure		
a) Design for a new Building for the Uganda Computerised Driving Permits (UCDP) completed	- Terms of reference prepared, EoIs evaluated, and RFP issued and Proposals received and evaluation commenced	a) Contractor for new office premises for UCDP procured and 20% building works completed
Total Output Cost(Ushs Thousand):	1.000	0.000
Gou Dev't:	1.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software		
a) Phase 2 for the automation of the licensing system for TLB completed.	- Procurement for phase 2 automation of the TLB licensing system initiated. Evaluation of bids completed	a) Digital Archiving System of UCDP records (Phase I) completed b) Support to the Automated Licensing System provided
Total Output Cost(Ushs Thousand):	3.368	0.000
Gou Dev't:	3.368	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Programme : 02 Transport Services and Infrastructure		
Project : 0951 East African Trade and Transportation Facilitation		
Output: 83 Border Post Reahabilitation/Construction		
a) Construction of Katuna OSBP (Phase 1) completed b) Construction of Elegu OSBP completed c) Construction of exit roads at Malaba OSBPs completed d) Deffects Liability Period for the exit roads at Busia OSBPs completed and contractor paid e) Construction of Katuna OSBP (Phase 2) commenced and 20% works completed f) Design consultant for Goli and Ntoroko OSBPs procured and designs commenced	- DLP works for Busia exit roads undertaken - Procurement of design consultant for Goli and Ntoroko OSBPs Commenced (Evaluation Stage)	a) Construction of Elegu OSBP completed b) Construction of Katuna OSBP (Phase 1) completed c) Construction of exit road at Malaba OSBP completed d) Contractor for construction of Katuna OSBP (Phase 2) procured e) Designs for Goli and Ntoroko OSBPs completed
Total Output Cost(Ushs Thousand):	7.100	1.007
		6.650

Vote:016 Ministry of Works and Transport

Gou Dev't:	7.100	1.007	6.650
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1284 Development of new Kampala Port in Bukasa			
Output: 71 Acquisition of Land by Government			
a) RAP for Bukasa Port prepared and approved		- Draft RAP for Bukasa Port prepared	
Total Output Cost(Ushs Thousand):	1.400	0.000	0.000
Gou Dev't:	1.400	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
a) Master plan for the Development of the New Kampala Port in Bukasa finalised		- Draft final Master plan for the Development of the New Kampala Port in Bukasa prepared	a) Detailed engineering design for the New Kampala Port at Bukasa completed
b) Detailed Engineering designs for the New Port in Bukasa developed.			b) 45% of port dredging and surcharging completed
c) 40% of port dredging and surcharging works completed		- Design criteria report for the New Port in Bukasa prepared	
		- Procurement of service provider for the dredging and surcharging works for New Kampala Port in Bukasa initiated	
Total Output Cost(Ushs Thousand):	77.260	3.900	124.903
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	77.260	3.900	124.903
A.I.A:	0.000	0.000	0.000
Project : 1372 Capacity Enhancement of KCCA in Management of Traffic			
Output: 73 Roads, Streets and Highways			
KCCA Junctions improved			
Total Output Cost(Ushs Thousand):	1.354	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.354	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			

Vote:016 Ministry of Works and Transport

Output: 73 Roads, Streets and Highways

a) EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads finalised	- EIA for rehabilitation of 6.064kms of Gulu Municipal roads prepared and approved	a) Compensation of PAPs undertaken and utilities/services relocated	
b) Compensation of PAPs undertaken and utilities/services relocated		b) Taxes on equipment and input materials for civil works paid	
c) Contractor for rehabilitation of 6.064km of roads procured	- RAP for Gulu Municipal roads prepared	c) 80% of construction works for Gulu Municipal roads completed	
d) 40% of construction works for Gulu Municipal roads completed	- Contract for the contractor to rehabilitate 6.064km of roads signed and commencement order issued to contractor		
	- Mobilization of equipment by the contractor is ongoing		
Total Output Cost(Ushs Thousand):	4.890	0.000	1.200
Gou Dev't:	0.900	0.000	1.200
Ext Fin:	3.990	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1489 Development of Kabaale Airport

Output: 83 Border Post Reahabilitation/Construction

			a) 20% physical works for the development of Kabaale airport completed
Total Output Cost(Ushs Thousand):	0.000	0.000	142.090
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	142.090
A.I.A:	0.000	0.000	0.000

Programme : 04 District, Urban and Community Access Roads

Project : 0269 Construction of Selected Bridges

Vote:016 Ministry of Works and Transport

Output: 74 Major Bridges

b) Design of Aleles bridge (Pallisa) completed and works commenced.	- Preparation of Tender Documents for design consultant for Aleles bridge (Pallisa) commenced:	a) Construction of Aleles Bridge (Pallisa), Wangobo-Nsokwe-Namunyumya Swamp Crossing (Iganga), Kisaigi Bridge (Kibaale), Buhindagye Bridge (Kabarole) Completed & Handed Over	
d) Kabuhuuna Phase II (Kibaale) completed	- 95% of Saaka swamp crossing completed;		
e) Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- 99% of Kaguta Bridge completed;	b) Procurement of consultants and contractors for Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko), Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) completed	
f) Agwa bailey bridge (Lira) completed	- 65% of Okokor Bridge completed;		
g) 40% of Bambala bridge and Kobi Ndula (Kyankwanzi) constructed	- Design for Abutment walls for Muzizi bailey bridge commenced;		
h) Design of Kangai bridge (Dokolo) completed	- Geo-technical survey for Buhindagye Bridge (Rubirizi) commenced:		
	- Supply of missing bailey parts for Agwa bridge is at contract signing.	c) Construction of Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko), Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) commenced	
	- Preparation of Tender documents for Construction of Bambala bridge & Kobi Ndula bridge commenced.		
	- 0% of design of Kangai bridge (Dokolo) completed	d) 2No. Temporary Bailey Bridges Procured	
		e) 2No. Swamp Crossings Designed (Sezibwa Swamp) Nakasongola-Kayunga Border, (River Mpologoma) Butaleja-Namutumba Border	
		f) Construction of 2No. Cable Bridges completed	
		g) 2No. Bridges Designed by the Design Consultants	
Total Output Cost(Ushs Thousand):	8.500	1.008	7.900
Gou Dev't:	8.500	1.008	7.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0306 Urban Roads Re-sealing

Vote:016 Ministry of Works and Transport

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

a) 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council constructed	- Detailed engineering designs for Nyakasaru - Gahire road in Rubirizi Town Council completed.	a) Improvement of internal roads at the National Agricultural Show Grounds in Jinja (2.2km) undertaken	
b) 0.8 km tarmac on Chebrot road in Kapchorwa Town Council constructed		b) Rehabilitation of Mityana MC roads - Old Kampala Rd 1.7km completed	
c) Drainage construction (4850m ²) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District completed	- Detailed engineering designs for Chebrot road in Kapchorwa Town Council completed.	c) Rehabilitation of road network leading to the Uganda Civil Service College in Jinja (1.0km) completed	
d) Outstanding drainage & sealing parking areas, (2450m ²) on NALI estate roads in Kyankwanzi completed	- 45% drainage construction works (2100m ²) along Bwanda Covent road completed.	d) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.35km) completed	
e) Access roads and parking yard at Jinja Agricultural show grounds designed	- Procurement of construction material suppliers for on NALI estate roads in Kyankwanzi commenced	e) Feasibility study / design for urban roads rehabilitation project in 27 Municipal Councils undertaken	
f) Feasibility study and preliminary design for urban roads rehabilitation project prepared	- Consultancy Contract for undertaking feasibility study for urban roads rehabilitation project awarded.		
Total Output Cost(Ushs Thousand):	2.500	0.288	2.456
Gou Dev't:	2.500	0.288	2.456
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0307 Rehab. Of Districts Roads

Vote:016 Ministry of Works and Transport

Output: 73 Roads, Streets and Highways

a) 100km of Inter connectivity roads rehabilitated in Rubanda, Luwero, Kayunga, Buhweju, Mukono, Rakai, Mayuge, Butaleja, Moroto and Soroti	- 5Km of Inter connectivity roads rehabilitated	a) Rehabilitation works of 20 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed	
b) 145 km of District Roads in Gulu, Omoro, Luwero, Buhweju, Mbarara, Amuria and Ibanda under Force Account fully graveled.	- 10Km of District Roads roads in Buhweju, Mbarara and Ibanda under force account fully graveled	b) Rehabilitation works of 15 Km of roads in Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed	
c) 1km (of 3.1km) of Mwiri Road upgraded	- 15km of District Roads roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account opened	c) 110 km of roads gravelled under force account	
	- Upgrading Works on Mwiri access Road at tendering stage.	d) Construction of access road to Mwiri (3.1km) completed	
		e) Specialized Equipment for survey procured	
		f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed	
Total Output Cost(Ushs Thousand):	4.680	1.495	5.318
Gou Dev't:	4.680	1.495	5.318
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 7No. Double cabin Pickups for Inter connectivity, DUCAR Database, Force Account and RTI projects procured	- Letter of approval for procurement of supervision vehicles obtained from MoPS and procurement commenced.		
Total Output Cost(Ushs Thousand):	1.200	3.305	0.000
Gou Dev't:	1.200	3.305	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 05 Mechanical Engineering Services

Project : 1321 Earth Moving Equipment Japan

Vote:016 Ministry of Works and Transport

Output: 77 Purchase of Specialised Machinery & Equipment

a) Inspection, registration and distribution of District road equipment from Japan undertaken	a) 416 No. units of equipment received, inspected and registered.		
	b) 236 No. units of equipment distributed.		
Total Output Cost(Ushs Thousand):	2.575	0.230	0.000
Gou Dev't:	2.575	0.230	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1405 Rehabilitation of Regional Mechanical Workshops

Output: 72 Government Buildings and Administrative Infrastructure

a) Paving of workshop yard at Gulu Regional Mechanical Workshop completed.	- Contract for paving works for Gulu Regional Mechanical Workshop yard signed.	a) Gulu RMWS parking yard paved	
		b) Mbarara RMWS yard paved	
Total Output Cost(Ushs Thousand):	0.400	0.100	1.030
Gou Dev't:	0.400	0.100	1.030
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 49 Policy, Planning and Support Services

Project : 1105 Strengthening Sector Coord, Planning & ICT

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

a) Road Crash Database installed and customised	- Procurement of consultant to roll-out the Road Crash Database initiated	a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	
Road Crash Database System rolled out		b) CCTV Cameras (Phase I) for the Ministry procured and installed	
b) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured	- Proposal for setting up the Sector Resource Center prepared	c) 2No. vehicles procured (LVTP supervision and Ministry Public Relations)	
c) 1 No. motor vehicle for sector coordination office procured	- ICT infrastructure maintained		
	- Support on ICT issues in the ministry rendered		
	- Procurement of the motor vehicle for Works and Transport Sector Coordination Office initiated.		
Total Output Cost(Ushs Thousand):	1.220	0.000	0.580
Gou Dev't:	1.220	0.000	0.580
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:016 Ministry of Works and Transport

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate staffing due to inadequate wage bill - 66.35% of technical positions are vacant (144No.)
2. Inadequate budget for development projects
3. High land acquisition costs resulting into delays in acquisition of the Right of Way for SGR (Amount required is UGX 500BN yet SGR budget for FY 2018/19 is only UGX 72BN).
4. Land acquisition challenges due to encroaches e.g. in Namanve Forest Reserve has affected project implementation (SGR, Bukasa Port). Encroachment of road/railway reserves
5. Unreleased budget/ budget cuts by MoFPED affect planned activities
6. Under funding of road safety activities; quality assurance and research activities; and Soroti Flying School
7. Inadequate management of social safeguards leading to suspension of funding by the Devt Partners
8. Weak inland water transport legislation and disjointed and old laws, regulations and standards
9. Poor performance of the Railway Concession

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 016 Ministry of Works and Transport	
Programme : 01 Transport Regulation	
<i>OutPut : 02 Road Safety Programmes Coordinated and Monitored</i>	
Funding requirement US\$ Bn : 18.000	Improving transport regulation and road safety - Establishment of Driver training and testing regime; strengthening the NRSC, Implementation of the Motor vehicle registration by the Ministry; construction of one stop center building to house UCDP main facility and other regulatory offices.
<i>OutPut : 07 Safety of navigation programs coordinated and monitored</i>	
Funding requirement US\$ Bn : 8.000	Support for the establishment of Maritime training institute at Busitema University and improvement of regulatory framework for marine transport
Programme : 02 Transport Services and Infrastructure	
<i>OutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)</i>	
Funding requirement US\$ Bn : 21.000	Development of Air Transport sub-sector and the Tourism sector - Revival of the National Carrier (5bn); Revitalization of Soroti flying school (6bn) and Repair of Kisoro Runway; relocation of Lira airfield; Master plan for Soroti; designs for Pakuba terminal building and Staff quarters at Arua, Gulu and Pakuba (10bn)
<i>OutPut : 54 Development of Standard Gauge Railway Infrastructure</i>	
Funding requirement US\$ Bn : 550.000	Developing adequate, reliable and efficient multi modal transport network in the country - Development of SGR, URC Post concession support and Implementation of RAP for rehabilitation of Tororo - Gulu Railway line

Vote:016 Ministry of Works and Transport

OutPut : 73 Roads, Streets and Highways	
Funding requirement US\$ Bn : 106.000	Development of the Bus Rapid Transit system for GKMA (Phase I)
OutPut : 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	
Funding requirement US\$ Bn : 80.000	Developing adequate, reliable and efficient multi modal transport network in the country - Development of Bukasa Port (Land) and re-opening of the Southern route
OutPut : 83 Border Post Reahabilitation/Construction	
Funding requirement US\$ Bn : 25.000	Reduce delays in cross border clearance of goods and people resulting into reduction in transit times and transport costs - Construction of Katuna OSBP (Phase II) and completion of Exit roads at Malaba OSBP
Programme : 03 Construction Standards and Quality Assurance	
OutPut : 01 Policies, laws, guidelines, plans and strategies	
Funding requirement US\$ Bn : 10.000	Development of the National Construction Industry - Establishment and operationalization of UCICO; Review of Roads and Bridges specifications, manuals and guidelines; Strengthening and re-equipping of government materials laboratories
Programme : 04 District, Urban and Community Access Roads	
OutPut : 73 Roads, Streets and Highways	
Funding requirement US\$ Bn : 30.000	Removing bottlenecks and improving accessibility on DUCAR network - Resealing of 5km of urban roads and rehabilitation of 500km of district roads
OutPut : 74 Major Bridges	
Funding requirement US\$ Bn : 12.000	Removing bottlenecks and improving accessibility on DUCAR network - Construction of 2No. new bridges, 3No old bridges and 2No. swamp crossings
Programme : 05 Mechanical Engineering Services	
OutPut : 02 Maintenance Services for Central and District Road Equipment.	
Funding requirement US\$ Bn : 18.000	Well maintained equipment for rehabilitation of the DUCAR network - Retooling of RMW and Repair and maintenance of Road equipment
Programme : 49 Policy, Planning and Support Services	
OutPut : 05 Strengthening Sector Coordination, Planning & ICT	
Funding requirement US\$ Bn : 5.000	Enhanced sector implementation capacity - Strengthening Sector policies, planning, ICT and M&E