

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	9.149	11.866	2.086	11.866	12.459	13.082	13.736	14.423
Non Wage	83.659	66.740	12.115	66.105	76.021	91.225	109.470	131.364
Devt. GoU	150.492	370.810	171.558	370.810	444.972	444.972	444.972	444.972
Ext. Fin.	76.884	425.382	65.920	2,222.541	822.661	2,199.769	0.000	0.000
GoU Total	243.300	449.416	185.759	448.781	533.452	549.280	568.179	590.760
Total GoU+Ext Fin (MTEF)	320.185	874.798	251.679	2,671.322	1,356.113	2,749.048	568.179	590.760
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	320.185	874.798	251.679	2,671.322	1,356.113	2,749.048	568.179	590.760

(ii) Vote Strategic Objective

1. To develop adequate, safe, reliable and efficient multi modal transport network in the Country
2. To improve the human resource and institutional capacity of the Ministry to efficiently execute her mandate
3. To improve the National Construction Industry

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

The approved budget for Vote 016-MoWT for FY 2017/18 was UGX 460.761bn. Of this amount, UGX 9.182bn is for wages (2%), UGX 60.715bn for nonwage recurrent (13.2%), UGX 154.299bn for GoU development (33.5%), UGX 236.564bn for donor contribution-development (51.3%), and UGX 0.350bn for arrears.

The release performance by the end of the FY was UGX 320.533bn (69.6%) and of which UGX 320.185bn (99.9%) was expended. Ushs 9.182bn (100%) was released for wage and out of which UGX 9.149bn (99.6%) was spent; UGX 83.882bn (138.2%) was released for non-wage recurrent and out of which UGX 83.659bn (99.7%) was spent; UGX 150.584bn (97.6%) was released under GoU Development budget and out of which UGX 150.492bn (99.9%) was spent; UGX 76.884bn (32.5%) was released as external financing and 100% was spent.

The under performance under external financing was mainly attributed to the delayed completion and verification of the RAP for the new Kampala Port in Bukasa; and the delayed release of funds by the Exim Bank of China for work done on Entebbe Airport expansion project.

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

1. Railway Sub-sector

The Ministry is spearheading the development of Standard Gauge Rail (SGR) in Uganda together with Kenya, Rwanda and South Sudan. This is intended to provide fast, reliable, efficient and high capacity railway transport services to reduce the cost of doing business, increase the region's competitiveness and expedite economic growth and development. During FY 2017/18, the Preliminary Bankable Feasibility Study for LRT was prepared and reviewed; Setting out of entire Right of Way (ROW) including stations was completed; 12% of property and land along the ROW was assessed; Draft Reports for two stations in Buikwe were submitted to office of the Chief Government Valuer (CGV); Compilation of the draft report for Jinja main station was completed; Disclosure and verification was completed for Tororo Station; 383 project affected persons (PAPs) were paid;

Vote:016 Ministry of Works and Transport

and Land expropriation in two districts of Luuka and Namutumba was carried out. Regarding the metre gauge, rehabilitation of Kampala-Port Bell line was completed and the line is now operational; and Resettlement Action Plan (RAP) study for the rehabilitation of Tororo - Gulu railway line was completed.

2. Road Sub-sector

In order to improve community access to social services and markets, 126km of Inter connectivity roads were rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli; 350m of Mwiri road was upgraded; 216.6km under Force Account surveyed; 4% of construction works for Gulu Municipal roads (6.064km) completed; 46 km of District Roads in Luwero and Amuria under Force Account fully graveled; 37.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened; Saaka bridge - 99.1% physical works completed; 99% for Kaguta Bridge civil works completed; 70% physical works for Kabuhuuna completed; and 90% civil works for Okokor Bridge completed. 1200 No. trees were planted on Busamaga-Bumuluya LCS road and Kiruki - Bukiiyi LBT road to reduce the impact of transport on the climate change.

3. Air Sub-sector

The Ministry is implementing a number of air transport projects in order to provide adequate infrastructure and facilities for the varying needs of passengers to accommodate future air traffic and reduce the cost of air transport. With regards to upgrading and expansion of Entebbe International Airport, 22% of construction works on the modification of existing passenger Terminal building has been completed; 84.3% works for new cargo center complex completed; 21.7% of works on Apron 1 and extension of the taxiway and detailed designs for Apron 2 completed; Detailed designs for the new terminal building prepared and are under review. The Supervision consultant for development of Kabaale International Airport was procured and 95% of the earth works were completed. The Uganda National Airline Company was registered, Interim Board appointed and procurement process of four (4) Air-crafts was completed. At Soroti flying school, training of students (male/female) was undertaken i.e. 15 Flight operators completed, training of 17 pilots completed PPL course, 19 pilots completed CPL course and 6 aircraft engineers training ongoing. The Ministry also negotiated four BASAs with Qatar, Switzerland, Canada and Saudi Arabia.

4. Water Sub-sector

The Ministry is developing Bukasa port in order to operationalize the Central Corridor. The Master plan and designs for the Development of the New Kampala Port in Bukasa were finalized a third party review of RAP for Bukasa Port was undertaken to ensure no PAP is disadvantaged by the project. The Ministry also completed designs for Gaba, Bule and Butebo landing sites on Lake Victoria (incorporated the needs of all stakeholders), under surveys to introduce ferry services to hard to reach areas on water ways, secured class and marine hull insurance for MV Kalangala and ensured that provision of ferry services to Kalangala and Lake Bisina supported and maintained.

5. Transport Safety

In order to improve transport safety of users, thirty three (33) driving Schools were inspected and licensed; 1,231 No. Driver Badges processed and issued; 33,675No. PSVs licenses and monitored; 1,165 No Bus Operator Licenses Issued; Road Safety Performance Review Report finalized and launched by the Minister and the UN Special Envoy on Road Safety on 28/02/2018; 2No. fatal accidents along Kampala - Masaka and 1No. fatal accident at Kaampiringisa; 1 No. Safety inspection on Kampala-Jinja Railway line and 201No. non-conventional inland water vessels inspected for licensing; eleven (11) conventional inland water vessels were inspected for sea-worthiness; twelve (12) suitable locations for the construction of Search and Rescue centres were identified on Lakes Victoria, Albert and Kyoga; public awareness campaigns on maritime safety and environment protection were conducted at Masese in Jinja and Buvuma areas.

6. Policies, Plans, Laws, Regulations and Standards

Draft guidelines and manuals (detail specifications for needs of all road users etc) for the development and maintenance of roads, bridges and drainage structures prepared; Manuals for crosscutting issues reviewed and updated; Traffic and Road Safety (Amendment) Bill 2018 prepared; Road Tolling policy finalized; draft report of the National Transport and Logistics policy finalized; Road Bills 2018 was finalized and gazetted; Building Control Act 2013 operationalized; Civil Aviation (Amendment) Bill 2017 prepared and submitted to Parliamentary Committee on Physical infrastructure for comments; Sector Development Plan developed; Ministry Strategic Plan finalized; Mid-term evaluation of NTMP/GKMA commenced and interim report prepared.

Performance as of BFP FY 2018/19 (Performance as of BFP)

The approved budget for FY 2018/19 is UGX 874.798bn. Of this amount, UGX 11.866bn is for wages, UGX 66.740bn for non-wage recurrent, UGX 370.810bn for GOU development, UGX 425.382bn for donor contribution-development, and UGX 6.157bn for arrears. The releases by the end of quarter one FY 2018/19 were UGX 279.939bn (32.0%) out of which UGX 251.679bn (89.9%) was expended.

The release performance by the end of Q1 indicated that UGX 2.966bn (25.0%) was released for wage and out of which UGX 2.086bn (70.3%) was spent; UGX 12.690bn (19.0%) was released for non-wage recurrent and out of which UGX 12.115bn (95.5%) was spent; UGX 198.362bn (53.5%) was released as GoU Development funding and out of which UGX 171.558bn (86.5%) was spent; and UGX 65.920 (15.5%) was released as External financing and out of which 100% was spent.

The high performance under GoU development was attributed to the 100% release for the Uganda National Airline Project (UGX 129.5bn) for

Vote:016 Ministry of Works and Transport

procurement of Aircrafts.

The physical performance for FY 2018/19 is as highlighted below;

1. Railway Sub-sector

SGR: Sensitization of PAPs ongoing along the alignment; monitoring of acquired RoW was undertaken; Economic analysis of LRT ongoing; 04No. training of engineers undertaken; preparatory meetings for the SGR Joint Technical Committee were held; profiling of unsolicited potential SGRlocal content participants ongoing;
Metre gauge; Verification of RAP for the rehabilitation of Tororo-Gulu railway line undertaken by the Chief Government Valuer and procurement of contractor for civil works commenced; procurement for parts for locomotives and wagons and railway track repair materials completed; Inception report for the Engineering designs for Gulu ICD completed

2. Road Sub-sector

DUCAR - Rehabilitation works of 36km under Inter-connectivity programme and 40km under force account completed; 130km of roads opened and compacted; procurement for new road works for rehabilitation of 460km completed; preparation of tender documents and procurement of the design, finance, and build contractor for roads using Probase technology (75km including 4.7km of Nansana-Bira-Kireka road commenced); procurement process for sealing of 30km of roads using LCS commenced; The sector also financed periodic maintenance of 1,166km of district roads and routine mechanized maintenance of 1,481km of district roads during the quarter.

Urban Roads - 20% project progress on rehabilitation of Mityana MC roads completed; 100% of periodic maintenance of Circular road (1km) in Gayaza High School and 0.3km of Mwiri road completed; detailed engineering design for construction works on Chebrot road (1km) and Kira -Bulindo -Nakwero road (2km) in Kira M.C completed; Also, roadworks undertaken on city roads.

Bridges - 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed; Bambala-25% completed; Kabindula (Kakumiro)-30% completed; Kisaigi Bridge(Kakumiro)-10% completed; designs for Amodo bridge ongoing;

Road Equipment - 102 repairs for district and zonal equipment undertaken; Paving of Gulu and Mbarara regional mechanical workshops completed;

3. Air Sub-sector

Entebbe International Airport: 68% works for New cargo center complex completed; 33% rehabilitation works for Aprons 1 and 2 completed; 34% rehabilitation works for runway 12/30 and its associated taxiways completed; 5% construction works for the New Passenger Terminal completed;

9% physical works for the development of Kabaale international airport (Phase 1) completed; recruitment process of the key staff for the Uganda National Airline company commenced; 11 Cadets graduated at Soroti flying school and 50% of the rehabilitation works of E-Library building completed; Aircraft hanger for EACAA rehabilitated; Regional and domestic Aerodromes maintained to ICAO Standards;

4. Water Sub-sector

RAP for development of Bukasa Port completed and approved by the Chief Government Valuer, and Geo-technical and topographic surveys completed; provision of ferry services maintained

5. Transport Safety

50,000 Vehicles inspected for road worthiness; 02 fatal accidents investigated (Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District); 02 road safety inspections conducted (on Kampala-Jinja and Kampala-Kafu roads); 7,910 PSVs licenced; 107 bus operator licenses issued; 658 driver badges processed; 34 driving schools inspected and licensed; 3 up-country aerodromes inspected (Mbarara, Kasese, Kihihi); Terms of Reference for the appointment of the Chief Aircraft Accident and Incident Investigator finalized; Draft Railway safety management Standards developed.

Cabinet memo for accession to IMO conventions approved by cabinet and instruments of accession prepared; 50 inland water vessels inspected for safety and 43 inland water vessels licensed;

6. Policies, Plans, Laws, Regulations and Standards

Traffic and Road Safety (Amendment) Bill 2018 submitted to Cabinet; Civil Aviation Authority Amendment Bill, 2017 presented to parliament; Midterm Review of the National Transport Master Plan (NTMP) completed and Ministry Strategic Plan finalized

Vote:016 Ministry of Works and Transport

FY 2019/20 Planned Outputs

1. Railway Sub-sector

Metre Gauge: Implementation of RAP (verification & compensation of PAPs) and commencement on the rehabilitation of Tororo-Gulu railway line; spot repairs over Kampala-Malaba section; repair on one mainline locomotive and 50 wagons; procure contractor for development of Gulu logistics hub; capacity building of URC and provision of railway passenger services.

SGR- Acquisition of ROW for Malaba-Kampala SGR Route undertaken; SGR Pre-construction activities Undertaken; LRT feasibility study and commercial case study completed LRT.

2. Road Sub-sector

In order to improve community access to social services and markets the following will be undertaken: Rehabilitation of 600km of DUCAR under interconnectivity programme; rehabilitation of 400km of DUCAR under Force Account; construction of 30km of LCS and 100km of Probase; construction of selected bridges: Aleles, Buhindagye, Kyabahanga, Muzizi, Bambala, Kisaigi, & Gem Farm bridge; construction of swamp crossings: Bugiri-Wangobo-Nsokwe-Namunyumya, Kingai, Sezibwa, Kabindula; construction of 2No. Cable foot bridges in Elgon and Rwenzori areas; 10% construction works for Amodo swamp crossing (Dokolo district) undertaken; procurement and distribution of culverts, upgrading/ rehabilitation of selected urban roads in Gulu, Mityana M.C, Lyantonde T.C, Kabarole M.C, F/Portal M.C, Kapchorwa T.C, and access road to Mbale State Lodge, Bugembe Cathedral, Gayaza H. S & Mwiri college; maintenance of road equipment and training of Operators.

3. Air Sub-sector

Entebbe International Airport - Complete construction works for the new cargo centre, resurfacing works for Aprons 1 and 4, resurfacing works for runway 17/35 and its associated taxiways, and 100% foundation works for new passenger terminal building; Kabaale International Airport (Phase I) - 50% of construction works completed; 02No. Air-crafts for the National Airline procured; Ground lighting system for Soroti airfield procured; Runway, taxiway and apron at Kisoro aerodrome rehabilitated;

4. Water Sub-sector

Feasibility study for the provision of ferry services to islands (hard to reach) on Lake Bunyonyi and Lake Victoria (Kyamuswa and Kasensero) undertaken; maintenance of all ferry services; and procurement of a motorboat for Lake Bunyonyi. Inland water transport master plan developed, land acquisition, dredging, piling and swamp surcharging works for the development of Bukasa port undertaken; improvement of Port Bell, Jinja pier, Nakiwogo and Lutoboka sites, Lwanabatya (Kalangala) and Kasenyi (Entebbe) landing sites.

5. Transport Safety

In order to improve the safety of all road, water & railway transport users the following will be undertaken: Inspection of vehicles for road-worthiness monitored; Road safety awareness campaigns conducted; Annual road safety week conducted; Road accident investigations carried out; Enforcement and implementation of road safety regulations evaluated; road crash database system established; 22,000 PSVs licensed; 1000 bus operator licenses issued; 1500 driver badges processed/ issued; 75No.driving schools inspected and licensed; Taxi and Boda-boda industry reorganized; Aircraft Accident and Incident Investigation unit established; 02 No. public sensitization campaigns on rail transport safety carried out; Rail Accident reports reviewed and occurrences investigated; Flag and port state control undertaken on 300 water vessels; Landing sites inspected for compliance to safety, security and environmental requirements; 4 Maritime safety awareness programs conducted; Aids to Navigation installed and maintained; Maritime communication network on Lake Victoria extended; Maritime Rescue Communication Center (MRCC) at FTI, Entebbe established; 9 search and rescue centers constructed and equipped;

6. Policies, Plans, Laws, Regulations and Standards

Amendment of the Traffic and Road Safety Act 1998 completed; Rail transport legislation reviewed; Bus park regulation completed; Digital speed limiter regulation completed; Goods vehicles regulation completed; National Civil Aviation Policy developed; Maritime Transport Policy developed; Inland water transport legislation disseminated; IMO conventions implemented; Ratification of the revised African Maritime Transport Charter (AMTC) 2010 completed; Boat building standards developed.

7. Crosscutting Issues

Review and update Sector HIV/AIDS and Gender Policy statements and guidelines to include equity aspects; Mitigate the factors that increase vulnerability of the sector workers and population to HIV infection; implement Gender and Equity Action Plans in critical projects

Medium Term Plans

Vote:016 Ministry of Works and Transport

Improve safety of road users through establishment of a new motor vehicle registration system and driver master centre; roll-out of the Road crash database;

Development of the National Construction Industry through promotion of the Local content; operationalisation of the Building Control Act 3013 and implementation of the National Construction Industry Policy

Improve rural accessibility (DUCAR) by rolling out of LCS and Probase technology; strengthening of Force Account unit under MoWT; Retooling of central and regional mechanical workshops;

Development of Railway transport – Development of Malaba-Kampala SGR; rehabilitation of Tororo-Gulu railway line; rehabilitation of MV Pamba; development of Gulu Logistics hub; extension of railway passenger services to other parts of Kampala.

Development of Inland Water Transport – Development of the southern route-Bukasa port, improvement of Port Bell and Jinja pier, establishment of search and rescue facilities on lakes Victoria, Kyoga and Albert; establishment of a Maritime Training Institute at Busitema University; procurement of ferries for hard to reach areas; and implementation of the Lake Victoria Transport Programme.

Development of Air Transport – Complete the upgrade of Entebbe International Airport; develop Kabaale international airport; revival of Uganda Airlines; revitalization and certification of Soroti Flying School; development of regional and domestic aerodromes;

Efficiency of Vote Budget Allocations

In order for the Vote to realize the budget allocation and implementation efficiency, priority was given to the following,

- 1 - Projects listed in the NDP II, 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 - Key policy areas from the BCC, Budget consultations and recommendations from the 14th Joint Transport Sector Review

Vote Investment Plans

Land acquisition for Bukasa Port; 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed; 50% physical works for the development of Kabaale airport (Phase I) completed; 2No. air crafts for the National Airline procured;

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

Rehabilitation of 600km of DUCAR under interconnectivity programme; rehabilitation of 400km of DUCAR under Force Account; construction of 30km of LCS and 100km of Probase; construction of selected bridges: Aleles, Buhindagye, Kyabahanga, Muzizi, Bambala, Amodo, Kasaigi, & Gem Farm bridge; construction of swamp crossings: Bugiri-Wangobo-Nsokwe-Namunyumya, Kingai, Sezibwa, Kabindula;

Construction of Cable foot bridges in Elgon and Rwenzori areas; procurement and distribution of culverts, upgrading/ rehabilitation of selected urban roads in Gulu, Mityana M.C, Lyantonde T.C, Kabarole M.C, F/Portal M.C, Kapchorwa T.C, and access road to Mbale State Lodge, Bugembe Cathedral, Gayaza H. S & Mwiri college

Major Expenditure Allocations in the Vote for FY 2019/20

Transport Services and Infrastructure: Revival of the National Airline, Development of new Kampala Port in Bukasa, Standard Gauge Railway, Rehabilitation of Entebbe International Airport and Development of Kabaale Airport

Roads and Bridges: Rehabilitation of District Roads, Construction of Selected Bridges and Urban Roads Resealing.

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 :

Vote:016 Ministry of Works and Transport

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

Vote:016 Ministry of Works and Transport

• Proportion of construction works (value) executed by local firms					25%	30%	35%
Vote Controller :							
Programme :	04 District, Urban and Community Access Roads						
Programme Objective :	To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance						
Responsible Officer:	Director of Engineering and Works/Engineer in Chief						
Programme Outcome:	Improved District, urban and community access Roads						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved transportation system							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of District roads in fair to good condition	40%	65%			68%	70%	72%
Vote Controller :							
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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved transportation system							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % of district equipment in good working condition.					90%	90%	85%
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; To promote proper human resource management and capacity building programmes; To coordinate sector budgets, plans and policies; To monitor and evaluate implementation of the ministry policies, plans and projects; To provide technical support to various departments during planning, projects and policy formulation process; To formulate Sector Budget Framework Paper and Ministerial Policy Statement						
Responsible Officer:	Under secretary F&A and Commissioner Policy and Planning						
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Enhanced sector implementation capacity							

Vote:016 Ministry of Works and Transport

Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	59%	70%			70%	75%	80%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :016 Ministry of Works and Transport								
01 Transport Regulation	7.265	18.604	0.894	18.681	29.869	21.933	18.500	22.700
02 Transport Services and Infrastructure	196.618	623.760	199.943	2,425.808	1,047.192	2,436.935	246.600	250.700
03 Construction Standards and Quality Assurance	18.286	26.342	3.390	28.100	47.000	52.000	57.100	62.200
04 District, Urban and Community Access Roads	27.312	122.300	26.889	115.000	130.000	130.000	130.000	130.000
05 Mechanical Engineering Services	52.727	59.321	15.498	58.400	76.000	79.200	83.300	87.400
49 Policy, Planning and Support Services	15.961	24.471	4.676	25.333	26.052	28.980	32.679	37.760
Total for the Vote	318.168	874.798	251.290	2,671.322	1,356.113	2,749.048	568.179	590.760

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Programme: 01 Transport Regulation								
07 Transport Regulation	2.606	2.600	0.502	2.800	3.350	3.900	4.900	7.000
1096 Support to Computerised Driving Permits	4.078	4.200	0.242	4.200	6.000	6.000	6.000	6.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.173	11.084	0.048	10.381	18.969	9.433	4.000	4.000
16 Maritime	0.596	0.720	0.102	1.300	1.550	2.600	3.600	5.700
Total For the Programme : 01	7.452	18.604	0.894	18.681	29.869	21.933	18.500	22.700
Programme: 02 Transport Services and Infrastructure								
0951 East African Trade and Transportation Facilitation	7.844	12.960	0.775	11.710	0.000	0.000	0.000	0.000
1051 New Ferry to replace Kabalega - Opening Southern R	0.123	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1097 New Standard Gauge Railway Line	60.580	39.200	8.470	406.417	677.207	2,254.692	70.000	40.000
11 Transport Infrastructure and Services	41.336	27.971	4.521	27.500	29.500	32.600	36.600	40.700
1284 Development of new Kampala Port in Bukasa	12.071	84.666	2.623	48.154	33.419	5.643	2.000	2.000
1373 Entebbe Airport Rehabilitation Phase 1	66.463	151.585	0.000	38.020	0.000	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.958	1.500	0.025	0.700	1.500	2.000	2.000	2.000

Vote:016 Ministry of Works and Transport

1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.056	0.100	0.025	0.500	1.000	2.000	2.000	2.000
1489 Development of Kabaale Airport	7.253	176.278	63.641	531.384	179.566	5.000	4.000	5.000
1512 Uganda National Airline Project	0.000	129.500	119.864	1,361.422	125.000	135.000	130.000	159.000
Total For the Programme : 02	196.684	623.760	199.943	2,425.808	1,047.192	2,436.935	246.600	250.700
Programme: 03 Construction Standards and Quality Assurance								
12 Roads and Bridges	15.359	15.300	2.196	15.900	16.600	19.000	21.400	23.800
14 Construction Standards	1.440	1.612	0.260	2.200	2.800	4.000	5.000	6.600
1421 Development of the Construction Industry	0.882	8.200	0.705	8.000	25.000	25.000	25.000	25.000
15 Public Structures	1.012	1.230	0.228	2.000	2.600	4.000	5.700	6.800
Total For the Programme : 03	18.693	26.342	3.390	28.100	47.000	52.000	57.100	62.200
Programme: 04 District, Urban and Community Access Roads								
0269 Construction of Selected Bridges	10.160	18.600	8.011	18.000	20.000	20.000	20.000	20.000
0306 Urban Roads Re-sealing	3.051	15.100	3.127	15.000	17.000	17.000	17.000	17.000
0307 Rehab. of Districts Roads	14.251	88.600	15.751	82.000	93.000	93.000	93.000	93.000
Total For the Programme : 04	27.462	122.300	26.889	115.000	130.000	130.000	130.000	130.000
Programme: 05 Mechanical Engineering Services								
13 Mechanical Engineering Services	16.460	13.321	2.449	13.400	16.000	19.200	23.300	27.400
1321 Earth Moving Equipment Japan	2.807	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1405 Rehabilitation of Regional Mechanical Workshops	33.459	46.000	13.048	45.000	60.000	60.000	60.000	60.000
Total For the Programme : 05	52.727	59.321	15.498	58.400	76.000	79.200	83.300	87.400
Programme: 49 Policy, Planning and Support Services								
01 Headquarters	12.470	14.479	3.329	10.941	12.621	14.325	15.400	16.900
09 Policy and Planning	0.838	1.188	0.264	1.700	2.700	3.600	5.000	6.900
10 Internal Audit	0.149	0.185	0.035	0.230	0.759	1.082	2.306	3.987
1105 Strengthening Sector Coord, Planning & ICT	2.934	8.620	1.049	12.462	9.972	9.972	9.972	9.972
Total For the Programme : 49	16.390	24.471	4.676	25.333	26.052	28.980	32.679	37.760
Total for the Vote :016	319.408	874.798	251.290	2,671.322	1,356.113	2,749.048	568.179	590.760

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: 05 Water and Rail Transport Programmes Coordinated and Monitored.	
Change in Allocation (US\$ Bn) : 0.050	-
Output: 06 Ships and Ports programs coordinated and monitored	
Change in Allocation (US\$ Bn) : (0.050)	-
Output: 07 Safety of navigation programs coordinated and monitored	
Change in Allocation (US\$ Bn) : 1.937	Allocation increased to improve safety on water transport
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.700)	Funds reallocated to other new priority areas

Vote:016 Ministry of Works and Transport

Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) :	0.982
Funds for procurement of equipment for Search and Rescue stations	
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) :	(2.270)
Phase 1 of Digital archiving of records for UCDP completed thus a reduction in the scope of work for phase 2	
<i>Programme : 02 Ministry of Works and Transport</i>	
Output: 01 Policies, laws, guidelines, plans and strategies	
Change in Allocation (US\$ Bn) :	5.929
Funds for operation of the Uganda National Airline Company	
Output: 02 Monitoring and Capacity Building	
Change in Allocation (US\$ Bn) :	0.650
Allocation increased to improve monitoring and supervision of projects and programmes	
Output: 07 Feasibility/Design Studies	
Change in Allocation (US\$ Bn) :	3.000
Funds to undertake studies for development of inland water transport (Ferry services, Inland water transport master plan, Bukasa port)	
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)	
Change in Allocation (US\$ Bn) :	(112.564)
Allocation reduced due to a reduction in the external financing for the expansion of Entebbe Airport	
Output: 54 Development of Standard Gauge Railway Infrastructure	
Change in Allocation (US\$ Bn) :	367.217
Increase in external financing for SGR	
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) :	10.000
Funds for acquisition of land for Bukasa Port	
Output: 73 Roads, Streets and Highways	
Change in Allocation (US\$ Bn) :	(0.600)
Reduced scope of works for counterpart funding for Gulu Municipal Council roads	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) :	1,227.062
Funds for procurement of Air crafts for the National Airline	
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	
Change in Allocation (US\$ Bn) :	(47.813)
Reduction in external financing for Bukasa Port	
Output: 81 Construction/Rehabilitation of Railway Infrastructure	
Change in Allocation (US\$ Bn) :	(3.000)
Funds reallocated to other new priority areas	
Output: 83 Border Post Reahabilitation/Construction	
Change in Allocation (US\$ Bn) :	354.166
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) :	0.572
Funds for maintenance of Ministry premises	
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research	
Change in Allocation (US\$ Bn) :	2.800
Funds to improve monitoring of construction sites to ensure compliance to standards	

Vote:016 Ministry of Works and Transport

Output: 06 Construction related accidents investigated	
Change in Allocation (US\$ Bn) :	0.008 -
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) :	0.150 Funds for rehabilitation works for CML at Kireka
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) :	(0.150) Vehicles are being procured in FY 2018/19
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) :	(2.900) Drilling Rig to be procured in FY 2018/19
<i>Programme : 04 Ministry of Works and Transport</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) :	(1.485) Reduced requirement for supervision vehicles
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) :	0.300 Funds for procurement of equipment for the DUCAR Database
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)	
Change in Allocation (US\$ Bn) :	4.885 Increased scope of works
<i>Programme : 05 Ministry of Works and Transport</i>	
Output: 01 Policies, laws, guidelines, plans and strategies.	
Change in Allocation (US\$ Bn) :	1.939 Funds for salaries for staff
Output: 02 Maintenance Services for Central and District Road Equipment.	
Change in Allocation (US\$ Bn) :	(1.085) Funds reallocated to other new priority areas
Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops	
Change in Allocation (US\$ Bn) :	(2.890) Funds reallocated to other new priority areas
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) :	(1.830) Reduced scope of work at the Regional Mechanical workshops
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) :	1.850 Funds for purchase of a motor boat for Lake Bunyonyi
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) :	(0.100) Funds for procurement of Fire fighting/prevention equipment for the Central Mechanical Workshop
<i>Programme : 49 Ministry of Works and Transport</i>	
Output: 01 Policy, Laws, guidelines, plans and strategies	
Change in Allocation (US\$ Bn) :	1.613 Funds for preparation of sector plans and policies
Output: 03 Ministerial and Top Management Services	
Change in Allocation (US\$ Bn) :	(0.220) Funds reallocated to other new priority areas
Output: 04 Transport Data Collection Analysis and Storage	

Vote:016 Ministry of Works and Transport

Change in Allocation (US\$ Bn) :	0.841	Funds for transport surveys and data collection
Output: 05 Strengthening Sector Coordination, Planning & ICT		
Change in Allocation (US\$ Bn) :	1.415	Funds to support the activities of the JTSR
Output: 06 Monitoring and Capacity Building Support		
Change in Allocation (US\$ Bn) :	(0.914)	Funds reallocated to other new priority areas
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	(3.167)	Funds reallocated to other new priority areas
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.165	Funds for updating the Electronic Document Management system
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	1.434	Funds to support the rolling out of the Road Crash Database

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

FY 2018/19		FY 2019/20	
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) Contractor for new office premises for UCDP procured and 10% building works completed	a) Inception report for the Designs for new office premises for UCDP prepared;	a) Procurement of the Contractor for the One Stop Center for Vehicle and driver testing and licensing finalized;	
		b) Construction of the One Stop Center commenced;	
		c) Construction works for the One Stop Center supervised;	
Total Output Cost(US\$ Thousand):	2.700	0.000	2.000
Gou Dev't:	2.700	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:016 Ministry of Works and Transport

Output: 76 Purchase of Office and ICT Equipment, including Software			
a) Digital Archiving System of UCDP records (Phase I) completed	a) Statement of Requirements for digital archiving system prepared and procurement of Service provider initiated;	a) Digital Archiving for UCDP records (Phase II) completed;	
b) Support to the Automated Licensing System provided	b) Support to the Automated Licensing System provided;		
Total Output Cost(Ushs Thousand):	1.018	0.000	2.000
Gou Dev't:	1.018	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
Output: 77 Purchase of Specialised Machinery & Equipment			
a) 02No.Project vehicles procured;	a) Procurement for Project vehicles initiated;	a) Assorted equipment for Search and Rescue Centers and Maritime Rescue Communication Center procured;	
b) Aids to Navigation procured;			
c) Safety and life saving devices procured;			
Total Output Cost(Ushs Thousand):	4.500	0.000	2.580
Gou Dev't:	0.300	0.000	0.080
Ext Fin:	4.200	0.000	2.500
A.I.A:	0.000	0.000	0.000
Programme : 02 Transport Services and Infrastructure			
Project : 0951 East African Trade and Transportation Facilitation			
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
a) Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed and approved	a) -	a) Preparatory studies of Lake Victoria Transport Programme conducted	
Total Output Cost(Ushs Thousand):	0.500	0.100	1.000
Gou Dev't:	0.500	0.100	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Construction/Rehabilitation of Railway Infrastructure			
a) RAP for the rehabilitation of Tororo - Gulu Railway line implemented;	a) Verification of RAP by the Chief Government Valuer undertaken;	a) Contractor for the rehabilitation of Tororo-Gulu railway line procured and works commenced	
Total Output Cost(Ushs Thousand):	5.000	0.000	2.000

Vote:016 Ministry of Works and Transport

Gou Dev't:	5.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 83 Border Post Reahabilitation/Construction			
a) Construction of Elegu OSBP completed		a) Construction of Elegu OSBP completed;	a) Construction of Katuna OSBP (Phase 2) commenced and 40% works completed;
b) 85% construction works for Katuna OSBP (Phase 1) completed;		b) Construction works for Katuna OSBP (Phase 1) resumed;	b) Construction of exit roads and other additional works at Malaba OSBP completed;
c) 90% construction works for the exit road at Malaba OSBP completed;		c) Construction works for Malaba exit road resumed and and 42% physical progress completed;	
d) Contractor for construction of Katuna OSBP (Phase 2) procured		d) Procurement of Contractor for construction of Katuna OSBP (Phase 2) did not commence;	
e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;		e) Procurement of design consultants for Mpondwe, Bunagana, Goli and Ntoroko OSBPs on-going;	
Total Output Cost(Ushs Thousand):	6.510	0.445	6.570
Gou Dev't:	6.510	0.445	6.570
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) Project affected persons for Bukasa Port compensated;
Total Output Cost(Ushs Thousand):	0.000	0.000	10.000
Gou Dev't:	0.000	0.000	10.000
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) Detailed engineering design for the New Kampala Port at Bukasa completed		a) Geo-technical surveys for Bukasa port completed;	a) 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed;
b) 20% of port dredging and surcharging works completed		a1) Topo graphic surveys for Bukasa port completed;	
		b) -	

Vote:016 Ministry of Works and Transport

Total Output Cost(Ushs Thousand):	83.466	2.400	35.154
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	83.466	2.400	35.154
A.I.A:	0.000	0.000	0.000
Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
Output: 73 Roads, Streets and Highways			
a) Compensation of PAPs undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) partially paid;	a) Tax reimbursements to the project Contractor and Consultant undertaken;	
b) Taxes on equipment and input materials for civil works paid;		b) Compensation of PAPs undertaken;	
c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 11.2% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	
Total Output Cost(Ushs Thousand):	1.200	0.000	0.600
Gou Dev't:	1.200	0.000	0.600
Ext Fin:	0.000	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) 50% physical works for the development of Kabaale airport (Phase I) completed;	a) 9% physical works for the development of Kabaale airport - Phase 1 completed;	a) 50% physical works for the development of Kabaale airport (Phase I) completed;	
	a1) Inception report for supervision works completed;		
Total Output Cost(Ushs Thousand):	176.278	63.641	530.384
Gou Dev't:	0.500	0.121	0.000
Ext Fin:	175.778	63.520	530.384
A.I.A:	0.000	0.000	0.000
Project : 1512 Uganda National Airline Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) 4No. aircrafts for the National Airline procured;	a) Purchase agreement of four (4) air crafts signed with Bombardier and pre-manufacture/delivery fees paid;	a) 2No. air crafts for the National Airline procured;	
Total Output Cost(Ushs Thousand):	120.000	110.364	1,346.422
Gou Dev't:	120.000	110.364	110.000

Vote:016 Ministry of Works and Transport

Ext Fin:	0.000	0.000	1,236.422
A.I.A:	0.000	0.000	0.000
Programme : 03 Construction Standards and Quality Assurance			
Project : 1421 Development of the Construction Industry			
Output: 77 Purchase of Specialised Machinery & Equipment			
a) 100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand procured for Central materials laboratory and regional laboratories;	a) Solicitation documents for procuring laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand prepared and submitted to CC;	a) Assorted laboratory equipment procured;	
b) 5No. Environment monitoring equipment procured;	b) Solicitation documents for procuring Environment monitoring equipment prepared and submitted to CC;		
c) 1No. field drilling rig procured;	c) Solicitation documents for procuring field drilling rig prepared and submitted to CC;		
Total Output Cost(Ushs Thousand):	3.400	0.000	0.500
Gou Dev't:	3.400	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 04 District, Urban and Community Access Roads			
Project : 0269 Construction of Selected Bridges			
Output: 74 Major Bridges			
a) Construction of Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed;	a) Bambala-25% of construction civil works completed and 1No. certificate certified;	a) Defects Liability Period works for Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed.	
b) Construction of Kisaigi Bridge(Kakumiro District) completed;	a1) Kabindula-30% of construction civil works completed and 1No. certificate certified;	b) Defects Liability Period works for Kisaigi Bridge(Kakumiro District) completed;	
c) Design and Construction of Sezibwa swamp crossing between Kayunga and Nakasongola ; Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga commenced;	b)10% of construction civil works completed and 1No. certificate certified;	c) 45% construction works for Sezibwa swamp crossing between Kayunga and Nakasongola completed;	
d) Construction of Muzizi Bridge Abutments and Gem farm Bridge completed;	c) Sezibwa swamp-tender documents prepared and procurement initiated;	d) Construction of Muzizi Bridge Abutments and Gem farm Bridge completed.	
e) Construction of 2No. Cable Bridges and 1 metallic ladder bridge completed	c1) Wangobo-Nsonkwe-Namuyumya Swamp-Designs completed. Mobilization is complete and works commenced;	e) Construction of 1No. Cable Bridge in South-Western Uganda completed;	
f) Procurement of Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Kyabahanga Bridge Completed and works commenced;	d) Muzizi bridge-Design completed	f) 50% construction of Aleles bridge (Pallisa District) completed;	

Vote:016 Ministry of Works and Transport

g) Procurement of contactors for Amua Bridge and Bunadasa Bugibuni bridge completed;	and mobilization ongoing;		
h) Design works and 25% Construction of Kangai Bridge and Amodo Swamp (Dokolo District) completed;	d1) Gem farm-Design completed (10% of design and build);		g) 5% construction works for Bunadasa Bugibuni bridge completed(Sironko district);
i) 4No. Bridges Designed; Kishuro Bridge, Kahompo Bridge, Ayumo Bridge, Mpologoma Bridge;	e) 1 No. cable bridge completed indicating 50% achieved;		h) 10% construction works for Amodo swamp crossing (Dokolo district) undertaken and Kingai Bridge (Dokolo district) completed;
j) Construction of Okokor Bridge (Kumi District) completed;	e1) Metallic bridge-works to commence in Q2;		i) 50% construction works for Ojonai Bridge (Amuria district) completed;
k) Design Review completed and construction works of Ojonai Bridge completed;	f) Aleles-Tender documents prepared.Procurement initiated;		j) Construction of ferry landing sites at Lwanabatya (Bukasa island,Kalangala district) and Kasenyi (Entebbe) completed;
	f1) Kyabahanga-Design review and surveys completed;		k) 65% construction works for Wangobo-Nsonkwe-Namunyumya swamp crossing completed;
	f2) Buhindagye-Detailed designs and drawings completed;		l) Construction of 1 metallic ladder bridge (Sironko) completed;
	g) Amua-Design review is ongoing;		m) Construction of 2No. Cable Footbridges under B2P in Mt. Elgon/Rwenzori areas completed;
	g1) Bunadasa Bugibuni-Design review ongoing;		n) 60% construction works for Buhindagye bridge (Rubirizi/Ibanda District) completed;
	h) Kangai-Design works ongoing and mobilization of plant, equipment and materials ongoing;		o) 40% construction works for Kyabahanga Bridge completed (Rukungiri);
	h1) Amodo-Design works ongoing and mobilization of plant, equipment and materials ongoing;		p) 5% construction works for Amua bridge completed (Arua);
	i) Designs completed for Aleles, Sezibwa swamp, Muzizi bridge and Buhindagye bridge;		q) Construction of Kagera bridge (Tororo Municipality) completed;
	j) 100% civil works for Okokor bridge,Kaguta bridge and Saaka bridge completed;		r) 5No. bridges procured (Kahombo, Ayumo, Kwapa, Kafu, Bunyitsa);
	k) Design of Ojonai Bridge completed;		s) 7No. bridges designed (Yende, Aswa, Ongino, Humira, Nyangole, Samazi, Kinganda);
			t) Contractor for Karujumba bridge (Kasese) procured;
Total Output Cost(Ushs Thousand):	17.080	7.767	16.760
Gou Dev't:	17.080	7.767	16.760

Vote:016 Ministry of Works and Transport

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 0306 Urban Roads Re-sealing			
Output: 73 Roads, Streets and Highways			
a) Rehabilitation / Upgrading to bitumen standard of Busabala Road (12km) in Makindye Ssabagabo MC - Phase 1;	a) Detailed Engineering Design completed (2.2km road network in Agric Show Grounds in Jinja MC; Movit Road (1km) in Makindye Sabbagabbo MC; 4.5km of Nansana Kireka-Biira road);	a) Detailed Engineering Design of selected urban roads (10 km) completed;	
	a1) Procured ARMCO pipe culverts for emergency road works in Urban Councils;		
Total Output Cost(Ushs Thousand):	6.000	1.223	0.300
Gou Dev't:	6.000	1.223	0.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:016 Ministry of Works and Transport

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

a) Rehabilitation of roads in Mityana MC - 2.35km on Old Kampala Rd & Station road completed	a) 20% project progress on rehabilitation of Mityana MC roads completed;	a) Rehabilitation of selected urban roads in Mityana M.C (0.5km), section on Old Kampala rd & access to UMSC Mosque & parking area (1500m2) completed;	
b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken	b) 40% cumulative progress on the feasibility / design of urban roads project undertaken;	b) Upgrading to bitumen standard Chebrot road in Kapchorwa Municipal Council - Phase 2 (1.2 km) completed;	
c) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed	c) Procurement of construction materials for tarmacking parking areas and access road to Guest Wing & Health Facility at NALI on going. Drainage construction works in progress;	c) Construction of Multi-Cell Box Culvert structure at Nakalere III swamp crossing along Kira-Bulindo-Nakwero road in Kira M.C completed;	
d) Upgrading to bitumen standard Chebrot road (1km) in Kapchorwa M.C;	d) Detailed Engineering Design for Chebrot road (1km) in Kapchorwa M.C completed. Procurement of material suppliers commenced;	d) Rehabilitation of road network leading to the State Lodge in Mbale Municipal Council (0.8km) completed;	
e) Upgrading to bitumen standard Kira - Bulindo-Nakwero road (2km section) in Kira M.C;	e) Detailed Engineering Design for Kira - Bulindo-Nakwero road (2km section) in Kira M.C completed. Procurement of material suppliers commenced;	e) Upgrading to bitumen standard road Circular road in Gayaza High School (1.0km) completed;	
f) Upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;	f) Supply contracts signed. project progress at physical works mobilization stage - 15 % progress for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;	f) Upgrading to bitumen standard road network leading to Bugembe Cathedral in Bugembe Town Council (1.2 km) completed;	
g) Periodic Maintenance of circular road (1.3km) at Gayaza High School;	g) 100% of periodic maintenance of Circular road (1km) in Gayaza High School completed;	g) Upgrading to bitumen standard road Sebowa road in Makindye Ssabagabbo Municipal Council (1.0 km) completed;	
		h) Upgrading to bitumen standard Access roads & Parking Area leading to the new Kabarole District LG Headquarters (0.9km) completed;	
		i) 50% upgrading works to bitumen standard for selected roads in Lyantonde Town Council (2.3km) completed;	
		j) Procurement of ARMCO culverts for Urban Councils and for Force Account works undertaken;	
Total Output Cost(Ushs Thousand):	8.411	1.820	13.296
Gou Dev't:	8.411	1.820	13.296
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0307 Rehab. of Districts Roads

Output: 73 Roads, Streets and Highways

a) Construction of access road to Mwiri (3.1km) a) 0.3km of Mwiri road completed; a) Rehab and maintenance works of 600

Vote:016 Ministry of Works and Transport

completed		Km of roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai undertaken;
b) Rehabilitation works of 400 Km of roads in Mukono, Kayunga, Wakiso, Kamuli, Kaliro, Butaleja, Budaka, Tororo, Kween, Serere, Dokolo, Kakumiro, Rakai, Rubanda, Buhweju, Kasese, Ntoroko, Buikwe, Kyegegwa, Lyantonde completed	b) Rehabilitation works of 36km under Inter-connectivity completed;	
c) Rehab works of 460 Km of roads in Bulambuli, Adjumani, Arua, Lira, Kapchorwa, Sironko, Ibanda Luwero, Isingiro, Mbarara, Mitooma, Kiboga, Hoima, Kiruhura, Kyankwanzi, Kumi, Napak, Bududa, Nakasongola, Mubende, Bukedea, Kanungu, Manafwa completed;	c) Procurement for new road works completed, works for rehabilitation of 460km to commence;	b) 36 km of District and Community Access roads rehabilitated under force account;
d) 500 km of district roads opened, compacted and gravelled under force account;	d) 130km of roads opened and compacted;	c) 25 Km of the pilot roads constructed using Probbase technology;
e) Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils;	d1) 40km of district roads graveled under force account;	d) 30km of District roads designed and sealed using Low cost seals and roll over works paid;
f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed	e) Geo-textiles and geo-grids delivered. Procurement of the culverts and gabions yet to commence;	e) Design report for 300km of roads to be constructed prepared (Soroti-Amuria-Achampi-Adilanga, Packwach-Rhino-Camp-Obongi-Bufula-Nimule, Kabwohe-Kitagata-Kabira-Nyakishorwa-Rukungiri, Nakawuka-Kisubi, Mpigi-Kasanje-Nakawuka, Kakiri-Masulita-Mawale (22.4)
g) Geometric and pavement design of road sections to be constructed	f) District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;	f) Procurement of consultancy Services for training and tooling of Prioritization approaches/methods in maintenance and rehabilitation of DUCAR roads under Development Initiative for Northern Uganda (DINU);
h) Specialized Equipment for survey procured	g) Geometric and pavement design completed;	g) Procurement of consultancy Services for Evaluation tools used for assessment of current characteristics of DUCAR roads and their future performance to guide decision making in planning (DINU);
i) Construction of roads using Probbase technology undertaken (75km of roads constructed including Nansana – Bira – Kireka road (4.7km));	h) Procurement process for Specialized Equipment for survey commenced;	h) KFW feasibility study and preliminary designs for rural development in Northern Uganda undertaken;
j) 30km of roads sealed using Low cost seals;	i) Preparation of tender documents and procurement of the design, finance, and build contractor for roads using Probbase technology (75km including Nansana – Bira – Kireka road (4.7km) commenced;	i) Traffic Surveys for determination of Design Load Factors undertaken;
k) Designing of road sections for FY 2018/19 and 2019/20 undertaken;	j) Procurement process for sealing of 30km of roads using LCS commenced;	j) Construction materials for Force Account Projects procured;
l) Environment and Social Management Framework for LCS Project Prepared;	k) In house designs for road sections prepared;	k) Procurement and supply of culverts, gabions, geogrids and geotextiles undertaken;
	l) Tors for the Environmental and social management Framework for LCS Project prepared;	l) 100 km of roads constructed using Probbase Technology;

Vote:016 Ministry of Works and Transport

			m) Design of 400km of District and Community Access Roads under Force Account undertaken;	
Total Output Cost(Ushs Thousand):	80.715	14.723		75.297
Gou Dev't:	80.715	14.723		75.297
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) 16 No. Double Cabin Pickups procured;		a) Procurement process for 9 No. Double Cabin Pickups commenced;	a) 1No. Station Wagon procured under Force Account	
b) 3No. Motor cycles procured		b) Procurement process for 3No. Motor cycles commenced;	b) 4No.Pickup vehicles procured under Force Account	
			c) 1No. Pickup vehicle for District Road Database Unit	
			d) 1No. Pickup for Survey Section procured	
			e) 1No. Pickup vehicle for supervision of projects carried out under Probase Technology	
Total Output Cost(Ushs Thousand):	3.295	0.000		1.630
Gou Dev't:	3.295	0.000		1.630
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000
Programme : 05 Mechanical Engineering Services				
Project : 1405 Rehabilitation of Regional Mechanical Workshops				
Output: 72 Government Buildings and Administrative Infrastructure				
a) Gulu Regional Mechanical Workshop parking yard paved;		a) Paving of Gulu RMWS parking yard completed;	a) Land for a road equipment training center acquired;	
b) Mbarara Regional Mechanical Workshop yard paved;		b) Paving of Mbarara RMWS yard completed;	b) Defects Liability period paving works for Mbarara Regional Mechanical completed;	
c) 2 No. Zonal Centers established;		c) -	c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard completed;	
Total Output Cost(Ushs Thousand):	3.030	0.553		1.200
Gou Dev't:	3.030	0.553		1.200

Vote:016 Ministry of Works and Transport

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) 1 No. D/C p/up supervision vehicle procured.	a) Contract for supply of 1 No. D/C pickup supervision vehicle awarded;	a) 1 No motor boat for Lake Bunyonyi procured;	
		b) 4 No. 4WD D/C pickup vehicles for supervision activities at the Regional Mechanical Workshops procured;	
Total Output Cost(Ushs Thousand):	0.150	0.000	2.000
Gou Dev't:	0.150	0.000	2.000
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) 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.	a) ICT Infrastructure (LAN/WAN, Computers and Printers and Other ICT Equipment maintained;	a) IT Equipment and software for the Road Crash Data Base installed;	
b) CCTV Cameras (Phase I) for the Ministry procured and installed	b) ToR for for procuring and installing CCTV Cameras (Phase I) for the Ministry developed;	b) Computers and related accessories procured;	
c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations)	c) Procurement of motor vehicles commenced;	c) 1No. supervision vehicle procured;	
Total Output Cost(Ushs Thousand):	0.780	0.034	2.214
Gou Dev't:	0.780	0.034	2.214
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- 1) Inadequate budget for development projects (e.g. SGR, Rehab of meter gauge, Bukasa port, Upcountry Aerodromes and OSBPs)
- 2) Inadequate budget for DUCAR maintenance and rehabilitation leading to continuous accumulation of backlog
- 3) Under funding of Road Safety activities leading to high rate of road accidents and fatalities
- 4) Increased levels of traffic congestion within Greater Kampala Metropolitan Area due to poor traffic management practices.
- 5) Inadequate staffing due to inadequate wage bill and staff turnover– many technical positions are vacant.
- 6) Inadequate capacity to implement and monitor environment, climate change, gender and equity related activities as well as monitor for compliance

Table V5.1: Additional Funding Requests

Vote:016 Ministry of Works and Transport

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 016 Ministry of Works and Transport	
Programme : 01 Transport Regulation	
OutPut : 04 Air Transport Programmes coordinated and Monitored	
Funding requirement US\$ Bn : 62.000	Improving transport safety - Implementation of Road Safety activities (7.5bn); Construction of the One Stop Centre for vehicle and driver registration and licensing (8bn); and Establishment of the new motor vehicle registration system (47bn). The Ministry has submitted a concept paper to MoFPED on the use of the funds collected from permit and licence fees in form of Appropriation in Aid (AIA) to finance road safety activities.
OutPut : 07 Safety of navigation programs coordinated and monitored	
Funding requirement US\$ Bn : 9.500	Improving transport safety - Establishment of a Maritime Training Institute at Busitema University (4bn); Census of Inland Water Vessels(5.5bn)
Programme : 02 Transport Services and Infrastructure	
OutPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)	
Funding requirement US\$ Bn : 29.500	Development of Air Transport sub-sector and the Tourism Sector - Management/ Supervision of Kabaale Airport (13bn); Revitalization of Soroti Flying School (6.5); Development of upcountry airports (10bn)
OutPut : 54 Development of Standard Gauge Railway Infrastructure	
Funding requirement US\$ Bn : 603.000	Developing adequate, reliable and efficient multi modal transport network in the country - Development of SGR (land acquisition - 550bn) ; counterpart funding for Rehab of Tororo-Gulu railway (13bn); Rehabilitation of Mv Pamba (20bn); Rehabilitation of locomotives, wagons and spot repairs (20bn)
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 20.000	Developing adequate, reliable and efficient multi modal transport network in the country - Development of Bukasa Port (land acquisition)
OutPut : 83 Border Post Reahabilitation/Construction	
Funding requirement US\$ Bn : 9.000	Reduce delays in cross border clearance of goods and people resulting into reduction in transit times and transport costs - Construction of Katuna One Stop Border Post - Phase 2 (9bn)
Programme : 03 Construction Standards and Quality Assurance	
OutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research	
Funding requirement US\$ Bn : 11.000	Development of the National Construction Industry - Compliance monitoring of construction sites to building regulations and standards and assessment of buildings for earthquake resistance (3bn); Strengthening of Materials laboratories, Materials Research and Training (7bn); Operations of the National Building Review Board (1bn)
OutPut : 52 Support to MELTC	

Vote:016 Ministry of Works and Transport

Funding requirement US\$ Bn : 4.000	Development of the National Construction Industry - Support to MELTC activities (4bn)
Programme : 04 District, Urban and Community Access Roads	
<i>OutPut : 73 Roads, Streets and Highways</i>	
Funding requirement US\$ Bn : 100.000	Removing bottlenecks and improving accessibility on DUCAR network - Rehabilitation of DUCAR-Force Account (25bn); Roll-out of Low cost sealing technology (35bn); Urban roads re-sealing (15bn); Procurement of Culverts and Gabions (25bn)
<i>OutPut : 74 Major Bridges</i>	
Funding requirement US\$ Bn : 12.000	Removing bottlenecks and improving accessibility on DUCAR network - Construction of selected bridges (12bn)
Programme : 05 Mechanical Engineering Services	
<i>OutPut : 02 Maintenance Services for Central and District Road Equipment.</i>	
Funding requirement US\$ Bn : 35.200	Well maintained equipment for rehabilitation of the DUCAR network - Repair and maintenance of road equipment, and Retooling of regional mechanical w/shops (32.5bn); Training of equipment operators (2.7bn)
<i>OutPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>	
Funding requirement US\$ Bn : 5.600	Developing adequate, reliable and efficient multi modal transport network in the country - Operations of MV Kalangala and Lake Bisina ferries and upgrading of Nakiwogo and Lutoboka landing sites (2bn); Procurement of rescue boats for Mv Kalangala ship and Bisina Ferry (3.6bn)