

# Vote: 016 Ministry of Works and Transport

## Vote Summary

### VI: Vote Overview

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

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

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

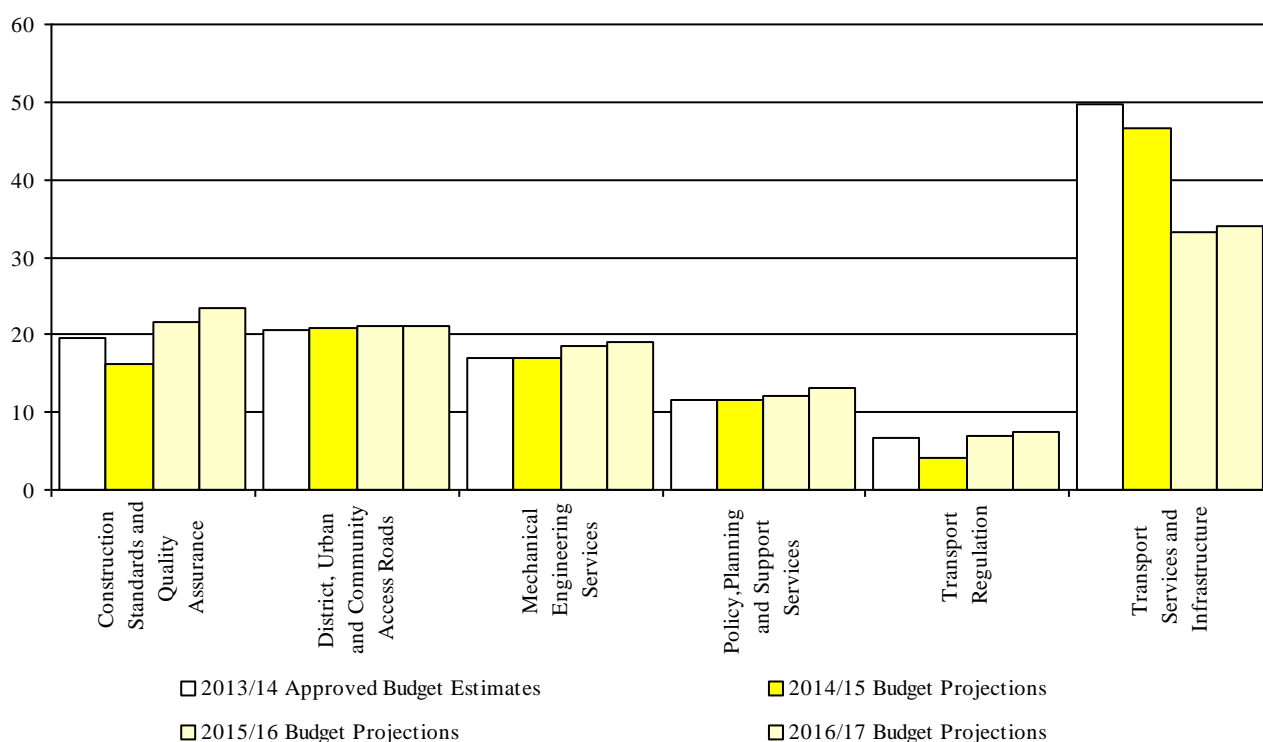
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	3.752	7.727	1.939	7.727	7.727	9.864
Non Wage	10.966	23.043	7.715	23.043	25.232	26.242
Development						
GoU	53.462	67.489	21.655	61.215	78.962	82.121
Ext. Fin	0.116	26.912	2.104	24.343	1.709	0.000
<b>GoU Total</b>	<b>68.180</b>	<b>98.260</b>	<b>31.309</b>	<b>91.986</b>	<b>111.922</b>	<b>118.227</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>68.296</b>	<b>125.172</b>	<b>33.413</b>	<b>116.328</b>	<b>113.632</b>	<b>118.227</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	5.000	19.067	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>73.296</b>	<b>144.239</b>	<b>33.413</b>	<b>116.328</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

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

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



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

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

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

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

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

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

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

## V2: Past Vote Performance and Medium Term Plans

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

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

2012/13 Performance

Transport Regulation

Negotiations for review of Traffic and Road Safety Act 1998 was completed, Cabinet Information Paper on Harmonization of Axle Load Limits was submitted to Cabinet Secretariat and the EAC Vehicle Load Control Bill was presented to EALA.

Financial evaluation of bids for procurement of consultancy services to review and update Inland Water Transport Safety Legislation was finalised, ToRs for boat building standards were Drafted.

7 No. Aerodromes were inspected, Contract for Manufacture of Motor Vehicle Number Plates was finalised and forwarded to Solicitor General, 15No. Landings sites' infrastructure for water safety were Inspected and 158No. Inland Water Transport vessels and were Inspected

Transport Services and Infrastructure

The report on BRT consultancy study on preliminary design was Supervised and reviewed, Regional programs and interventions on (East African Railway Master Plan, Tanga - Arusha - Musoma Port, Kampala-Malaba-Mombasa to standard gauge) were Coordinated.

Technical and financial evaluation to prepare drafting principles for Metropolitan Area Transport Authority (MATA) was Completed, appraisal and assessment of Government aerodromes not under CAA was conducted, 111 Students were trained in aircraft operations and maintenance.

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Additionally, 90% of cases at Mutukula and Katuna border posts were resolved, murrum run way at Soroti, Pakuba and Arua aerodromes was Re-graveled, Evaluation for Malaba, Busia, Mirama Hills and Mutukula border posts.

Evaluation for independent consultant to review EIA for Katuna OSBP was completed, affected land owners at Arua Aerodrome were compensated, and preparatory work undertaken for establishing Elegu border post (TOR for Design consultant)

Feasibility study to upgrade Kampala - Kasese railway line was completed and the Consultancy services to undertake preliminary engineering design to standard gauge procurement is ongoing, rehabilitation of MV Kaawa was completed, Construction of ICD Mukono commenced,

Bilateral agreement between Kenya Uganda to develop and operate Kampala-Malaba -Mombasa railway lines with branches to Kisumu and Pakwach/Nimule prepared and the Master plan and detailed engineering designs for Kasese aerodrome completed and Preliminary engineering design to upgrade Kampala-Malaba railway line to standard gauge evaluated

### Construction Standards and Quality Assurance

Under Construction Standards and Quality Assurance; Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures were prepared, Local Governments and UNRA compliance with maintenance and construction standards was conducted and capacity building support was extended to cover all District Local Governments.

5 No. geotechnical investigation, 6 No Compliance audits were Carried out, Standard Building Codes were updated and disseminated, material testing, quality control and Research on Construction Materials was conducted the, the Building Control Bill was tabled to Parliament, 48No. Construction sites inspected and contracts for Structural Engineering test equipment are on waiting for Solicitor General's clearance

### DUCAR

Under DUCAR; 07 Inspection reports for selected bridges on DUCAR network prepared, 07 Project Reports for on-going bridge projects prepared, Project Progress Report for 14 bridges IDB funded project received from consultant and reviewed, Selected bridges designed and constructed

Ongoing projects: Saaka (Kaliro) 45%, Kaguta (Lira) 30%, Alla2 (Arua) 85%, Okokor (Kumi) 50%, Agwa (Lira) 0% & Nyagak bridge (Zombo) 30%, & Saaka Phase II 0%

On-going Designs: (10%) Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)

Procurement of construction materials inputs for all the work sites [Kapchorwa, Katakwi and Bwanda (Masaka) is ongoing, 600km of district roads supervised and monitored, 45% of the DUCAR Database Established, 23 No. Districts to District staff and Contractors on LCS Trial contracts on going, Box Culvert construction in progress on Bukiyiti -, Bumadibira – Nkonge demonstration road site,

4 No. DCPs delivered to MELTC by M/s Achelis Ltd. Procurement of Pneumatic Roller is pending the release of funds, Procurement to start for the two, wheel Bitumen binder tanks, and 4No. Support

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supervision to District Technical staff in the 23 U-Growth Districts conducted.

#### Mechanical Engineering Services

Under Mechanical Engineering Services; Guidelines on specifications for private garages repairing government vehicles were finalized, Guidelines on specifications for road construction plant and equipment under preparation Availability of core district road and specialized equipment kept at 60% and MV Kalangala available and operational for at least 70% of the planned time.

#### Policy, Planning and Support Services

Under Policy, Planning and Support Services; The Transport Master Plan, Non-Motorized Transport Policy and the 5 years Strategic Plan were finalized and launched, Preparation of Rural Transport Policy and Strategy is ongoing.

8th Joint Transport Sector Review and Mid Term JTSR were held, 20 no. staff were trained in Public Procurement and Disposal of Public Assets at Uganda, 1 No. transport officer was trained in water and rail Transport, 45 no. new staff were inducted; 50 no were trained in Contract Law & Contract Management

#### *Preliminary 2013/14 Performance*

##### Transport regulations

Draft Policy on Control and Management of Boda-bodas and Tricycles finalized. Supervise the consultancy for the review of IWT legislation. Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school. Road furniture stock taken on Kampala Kabale kisoro highway. 1 No. Road Safety Civil Society Organization meeting coordinated (FMU).

187 No. bus operator licenses processed. 8No. Driving schools inspected and licensed. 3 No. of programmes of Air transport coordinated. 3 No. of upcountry aerodromes inspected and Reports made in Jinja, soroti and Kakira. 2 No. of IWT ports & 1 No. of landing sites' infrastructure inspected and monitored. 1 No. inspection of MV Pearl for life saving and firefighting appliances carried out. National, regional and International programs coordinated (EAC and ILO).

Consultations on axle load control policy document were made. 4,974 No. PSVs, 50 No. IWTVs inspected and Licensed. 187 No. bus operator Licenses processed. 8No. Driving schools inspected and licensed. The ToR for the Speed Management System were prepared.

##### Transport services

BRT feasibility study and detailed engineering design coordinated and supervised. 1 No of Socio-economic surveys on Water ways Conducted. Request to settle 3 No. pending cases for Mutukula and 2 No. pending cases for Katuna worth 1.8Mn commenced. Survey report for Mirama Hills submitted. 30% percent civil works completed against 67% of time consumed. Site visit on Friday, 30/08/2013. Telecom mast demolished for relocation

Mobilization of equipment and resources at Mutukula OSBP commenced. Site for Busia and Malaba OSBP handed over to the contractor on 19/08/2013. Civil works for Mirama hills OSBP commenced. 3 No. site meetings were held. The combined evaluation for the construction of OSBP facilities at Elegu border post finalized. Addendum for the annual turnover for Katuna OSBP was placed in the papers. 4Nos fixed weigh-in-motion weighbridges installed and commissioned at Malaba, Busia, Mutukula and Elegu. Compensation

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for the weighbridges at Malaba, Busia, Mutukula finalized.

Surveying and valuation of additional land for OSBP at Mirama Hills completed. At Pakuba, construction of the electric power fence commenced. Tender for the procurement and supply of mobile portable ground lighting system at Soroti airport initiated. Procurement for gravelling of the runway, taxi way and apron at Pakuba initiated. Contract for the construction of the perimeter fence at Mbarara and Jinja awarded. Draft contract forwarded to SG for clearance. Monitoring and supervision of Consultants remodeling Jinja piers and Portbell carried out. Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.

Construction of perimeter fence at Kasese 55% complete. Project area for the New Kampala port in Bukasa surveyed and mapped. National Forestry Authority's Boundary opened. Survey of the boundary completed. Controls and beacons built. Contract for the consultancy services for the preparation of the EIA awarded. Contract for the consultancy services for the preparation of the RAP awarded.

### Construction standards

6 Bridges inspected across the country & 6 inspection reports produced. Site Handover for Lot 1 under the 14 small bridges in Northern and North Eastern Uganda was done. 98% Nyagak constructed, 48% Kaguta constructed, 98% Alla2 Constructed & 40% Agwa Bridge Constructed. Design for 8 strategic bridges awaiting Notification of Award of Contract to Consultant. Physical works in progress at NALI & Kapchorwa - 40% completed. Procurement documentation for construction materials for Kabarole District access road submitted to CC.

13.4km were opened in areas of Mbarara on Kanyenyego-Runengo 8.4km and omuratayisire-Kabaale 5km. 10km in Mbale were opened on Rongoro-Mulapsi-Namwalye road. Consultancy contract awaiting Contracts Committee approval. Stone Arch bridge constructed along the River Namatala in Bufumbo Sub – County in Mbale district.

23 No. Local Government Work plans reviewed. Monitoring plans for monitoring the 23 RTI Districts prepared. Draft Terms of reference for Upgrading of RAMPS prepared. Draft Terms of reference for preparation of manuals for Low cost seals prepared.

### Mechanical Engineering services

Review of equipment operations under force account in zonal centers done. TOR for the design and installation of Vehicle Maintenance Management System developed. Average availability of central Ministry Vehicles kept at 55%. 31 vehicles for MDAs inspected and assessed. Average availability of District road and core equipment kept at 50%. Vessel maintained to 100% availability. TOR and bidding documents for consultancy for establishment of ferry crossing drafted. Average availability of gov't protocol fleet kept at 75%. Availability of district and core road and specialized equipment kept at 55%. MV Kalangala was operational and available for 100% of the planned time. Average availability of specialized vehicles and trucks kept at 60%.

TOR and bidding documents for consultancy for establishment of ferry services to support VODP2 prepared and approved by Ministry Contracts Committee. Procurement requisition for marine insurance endorsed. Statement of works (SOW) and bills of quantities were prepared.

### Policy and planning

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Human Resources Managed. ICT Equipment/Resource Centre managed. 06 No. staff confirmed. 15 No. of staff trained in long term courses. 01 No. of staff trained in short-term courses. 03 No. staff appointed. Study to prepare drafting principles for the Metropolitan Area Transport Authority Bill and update the National Transport Policy and Strategy commenced. Budget Framework Paper preparations commenced. Sector quarterly and annual performance reports produced. Joint Transport Sector Review meetings/workshop coordinated. Publicized the JTSR workshop.

Ministry Payroll reviewed and Payroll Report reviewed and produced; 1No. Management letters issued. M&E framework operationalised: Sector M&E indicators were updated and Sector Performance Report produced for the 9th Joint Transport Sector Review. Consultant to design the TSDMS procured and training of Core staff commenced. Preparation of the Sector fact file commenced.

1 no. Statistical committee meeting held to review the Sector Strategic Plan for Statistics. 6 no. Statistics and M&E committee meetings held to review the Annual Sector Performance Report. Consultant to prepare the Annual Sector Performance Report for FY 2012/13 procured. Annual Sector Performance Report For FY 2012/13 produced and printed. Consultants supervised and TSDMS operationalized. Q4 progress report for FY 2012/13 prepared.

ToR for the Consultancy services for Policy Impact Assessment prepared. 1 No. SWG meeting coordinated and held. Coordination/logistical activities conducted IMDA meeting coordinated and held. 6TWGs meeting coordinated and held. Taskforce Meeting coordinated and held. 9th JTSR coordinated, organized and held. Service providers (Venue, Events Management and Rapporteur procured. ToR for the Non Motorized Transport Policy prepared. Draft Rural Transport Policy and Strategy prepared. Capacity Building of 2 No. Staff in transport planning. Ministry website redesigned, and domain name/hosting subscription paid.

Software license (Ms Office, Ms Windows 7, Ms Exchange 2010 Enterprise, Ms SharePoint 2010, corporate anti-virus) procured. Maintenance Contract for ICT equipment, LAN/WAN, website finalized. Consultancy for the review of IWT legislation supervised. Hosted the WB mission and collected data on the result Matrix of TSDP. Finalise ToR for the development of boat building standards' consultancy services. Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school. Transport Policy and Strategy reviewed and updated.

Crash Databank study commenced. BRT study and designs undertaken. Study to draft Principles for creation of MATA commenced. 01No. Draft IWT policy and strategy developed. 01No. Consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school procured. 01No. of consultant to develop boat building standards procured. Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways. Consultation for the drafting the MTRA principles ongoing. Draft report for creating the DUCAR authority produced. 2 No. Of IWT ports & 5 No. Of landing sites' infrastructure inspected and monitored.

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 016 Ministry of Works and Transport</b>			
<b>Vote Function: 0401 Transport Regulation</b>			
<b>Output:040101</b>	<b>Policies, laws, guidelines, plans and strategies developed</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Road Safety Policy approved by Cabinet	Draft Policy on Control and Management of Boda-bodas and Tricycles finalised	Road Safety Policy approved by Cabinet and launched
	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Regulation on Boda-Bodas and Tricycles finalised	Draft Bill for establishment of National Road Safety Authority finalised and submitted to Cabinet Secretariat
	Study for review and updating of the Traffic and Road Safety finalized	Supervise the consultancy for the review of IWT legislation. Conduct technical evaluations for the procurement of a consultant to develop IWT Policy and strategy	Study for review and updating of the Traffic and Road Safety Act 1998
	01 draft IWT legislation developed		IWT legislation Draft prepared
	01 draft IWT policy and strategy developed	Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school	IWT Policy and Strategy consultancy procured
	01 consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school procured.	Consultations on axle load control policy document were made	Ports ( Dry ports, Inland Container ports, and Piers) regulations developed 01 No. consultancy for Accession to IMO conventions procured
	01 consultant to develop boat building standards procured	One EALA meeting on Axle Load Harmonisation was attended in Kigali	01 No. final Draft UR bill prepared
	Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways	1 inspection of MV Pearl for life saving and firefighting appliances carried out.	01 No. Final Draft Civil Aviation Policy Prepared
	Axle control policy and strategy developed and submitted to Cabinet Secretariat	National, regional and International programs coordinated (EAC and ILO).	01 No. Accession to ICAO Conventions Consultancy Procured
	Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles developed		
<i>Performance Indicators:</i>			
Status of the Boda Boda Regulations			Boda boda regulations implemented.
Status of National Road Safety Policy			Road Safety Policy approved by Cabinet and launched
Status of amendment of the Traffic and Road safety Act, 1998 CAP 361			2
	<i>Output Cost: US\$ Bn:</i> 2.076	<i>US\$ Bn:</i> 0.190	<i>US\$ Bn:</i> 1.357
<b>Output: 040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>		
<i>Description of Outputs:</i>	6 sensitization Workshops conducted	Road furniture stock taken on Kampala Kabale kisoro highway	Sensitisation Workshops conducted



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	4 major road accidents (Over 10 Fatalities) investigated and reports produced	1 No. Road Safety Civil Society Organisation meeting coordinated (FMU).	Major road accidents investigated and reports produced
	Road Safety Civil Society Organizations coordinated	Axle load control and operations of weighbridges stations were not monitored	3 No. Road Safety Civil Society Organisations coordinated
	Axle load control and operations of weighbridges stations monitored	Axle Load surveys were not carried out	Inventory and Inspection of Road furniture
	Public sensitized about vehicle requirements including reflectors along other regulations	PP Form 20 to advertise the posts for the Computerized System for production of badges for drivers of Public Service Vehicles awaits the approval of the accounting officer.	Effectiveness of the Traffic & Road Safety Laws and Regulations monitored and evaluated
	Computerized System for production of badges for drivers of Public Service Vehicles established		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaings/Workshops conducted	6	0	6
No. of Driving Schools inspected	50	8	40
<i>Output Cost: US\$ Bn:</i>	<i>1.831</i>	<i>0.075</i>	<i>1.037</i>
<b>Output: 040103</b>	<b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>		
<i>Description of Outputs:</i>	18,500 PSVs, 500 IWTVs inspected and licensed	4,974 No. PSVs, 50 No. IWTVs inspected and Licensed	19,000 PSVs, 500 IWTVs inspected and licensed
	850 bus operator licenses processed	187 No. bus operator Licences processed	850 No. bus operator licences processed
	All bus routes monitored.	No Bus routes Monitored	All bus routes monitored.
	8 public Transport Awareness Campaigns Conducted	8No. Driving schools inspected and licensed	8 No. Public Transport Awareness Campaigns Conducted
	8 IWT awareness campaigns conducted.		8 No. Public hearings to allocate bus routes held
	50 driving schools licensed		40 No. Driving schools inspected and licensed
	12 hearings for public transport held		
<i>Performance Indicators:</i>			
No. of Public Service Vehicles inspected and licensed	18500	4974	19000
No. of Bus operator liscences processed	850	187	850
<i>Output Cost: US\$ Bn:</i>	<i>1.233</i>	<i>0.049</i>	<i>0.750</i>
<b>Output: 040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	1 BASAs reviewed( Ethiopia) Quarterly reports made	3 No. of programmes of Air transport coordinated and 3No. Reports made	02 No. BASAs Negotiated 03 No. BASAs Reviewed
	2 programmes of Air transport coordinated and 2 reports made	3 No. of upcountry aerodromes inspected and Reports made in Jinja, soroti and Kakira	04 No. National air transport programmes coordinated
	8 upcountry aerodromes inspected 13 reports made	Capacity of the Air Transport Regulation division to regulate the aviation sub-sector built	13 No. upcountry aerodromes inspected
	Coordination office for aircraft accident investigations established.	Quarterly inspection of EIA carried out	04 No. Inspections of Entebbe International Airport conducted 2 No. officers trained
<i>Performance Indicators:</i>			
No. of Programmes of air transport coordinated	2	3	4
No. of BASAs reviewed, negotiated and signed	1	0	2
No. of aerodromes maintained	13	3	13
<i>Output Cost: US\$ Bn:</i>	<i>0.378</i>	<i>US\$ Bn: 0.032</i>	<i>US\$ Bn: 0.379</i>
<b>Output:040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		
<i>Description of Outputs:</i>	04 public sensitization campaigns on water transport safety carried out	2 No. of IWT ports & 1 No. of landing sites' infrastructure inspected and monitored.	Establishment of a Maritime Administration IWT Policy and Strategy consultancy procured 03 No Officers Trained
	02 public sensitization campaigns on railway transport safety carried out	1 No. inspection of MV Pearl for life saving and firefighting appliances carried out.	20 No. Conventional vessels and 200 No. Non- conventional vessels( less than 24m) inspected
	200 water vessels inspected	National, regional and International programs coordinated (EAC and ILO).	04 No Of public sensitization on Water and railway transport Safety carried out
	20 landing sites and waterways and 02 ports inspected for safety and pollution prevention		
	100% of active railway line inspected for safety		
	At least 50% of major water and rail transport accidents investigated		
	National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC).		
<i>Performance Indicators:</i>			
percentage of major water and railway accidents	50	0	50

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
investigated			
No. of water transport programmes Coordinated	4	2	4
No. of Marine Vessels inspected	200	50	200
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.005</i>	<i>US\$ Bn: 0.092</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.609</b>	<b>US\$ Bn: 0.970</b>	<b>US\$ Bn: 4.244</b>
<b>Vote Function: 0402 Transport Services and Infrastructure</b>			
<b>Output: 040201</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Outputs:</i>	Regional Transport Sector Projects and Programmes Coordinated.	Regional transport sector projects coordinated	Regional Transport Sector Projects and Programmes Coordinated.
	Road service level-travel time surveys conducted	BRT feasibility study and detailed engineering design coordinated and supervised	URC Bill prepared
	NTMP/GKMA reviewed and the Strategic implementation plan of the NTMP/GKMA formulated	Data to update projects in the NTMP not collected	Data on all transportation modes collected and analysed
	Report on the implementation progress of the NTMP/GKMA and the 5-year MoWT Strategic Plan prepared		Asset stock taking on all railway lines
	Concept paper on inland water development plan on L. Victoria completed		
	URC Bill 2012 developed		
<i>Output Cost: US\$ Bn:</i>	<i>1.704</i>	<i>US\$ Bn: 0.042</i>	<i>US\$ Bn: 1.350</i>
<b>Output: 040204</b>	<b>Development of Inland Water Transport</b>		
<i>Description of Outputs:</i>	Final tender documents for the procurement of a contractor to improve Portbell and Jinja Piers prepared	Draft Assessment report for the improvement of Portbell and Jinja Piers reviewed and approved	Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared. Preliminary design of Portbell and Jinja piers prepared.
	Civil works for the improvement of Portbell and Jinja Piers commenced	Monitoring and supervision of Consultants remodeling Jinja piers and Portbell carried out	4 No. Infrastructure condition surveys conducted
	4 socio-economic surveys on Water ways Conducted.	1 No of Socio-economic surveys on Water ways Conducted.	
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on inland water bodies	4	1	4
<i>Output Cost: US\$ Bn:</i>	<i>1.664</i>	<i>US\$ Bn: 0.389</i>	<i>US\$ Bn: 1.900</i>
<b>Output: 040206</b>	<b>Development of Railways</b>		
<i>Description of Outputs:</i>	Railway reserve boundaries marked with reinforced concrete pillars (Phase I).	Procurement of Consultant for the Preliminary Engineering Design to upgrade Kampala	Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>Preliminary Engineering Design to upgrade Kampala Kasese railway line commenced</p> <p>Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.</p>	<p>Kasese railway line is at award stage</p> <p>Consultant's Interim Report for engineering Design for Kampala-Malaba to standard gauge reviewed by the Technical core team</p> <p>Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.</p>	<p>standard gauge monitored and evaluated.</p> <p>Preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network carried out.</p> <p>Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted</p> <p>Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced, Preliminary survey of the road and rail hinterland connection to Kampala industrial park and Namanve conducted.</p>
<i>Performance Indicators:</i>			
Status of feasibility studies and engineering design			Funds to upgrade Kampala-Malaba railway line sourced. Preliminary engineering design for Kampala-Kasese railway line completed.
	<i>Output Cost: US\$ Bn:</i> 6.740	<i>US\$ Bn:</i> 1.016	<i>US\$ Bn:</i> 6.900
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		
<i>Description of Outputs:</i>	7 air craft maintained	Funds were transferred to EACAA for the rehabilitation.	Aircraft spares procured
	Civil aviation academy operational		
	Phase 2 Rehabilitation works executed to 30%.		
<i>Performance Indicators:</i>			
No of students passed out (graduated)	50	0	50
No of students enrolled in East African Civil Aviation Academy	50	0	50
	<i>Output Cost: US\$ Bn:</i> 1.500	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.100
<b>Output: 040252</b>	<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>		
<i>Description of Outputs:</i>	Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out	Contracts for maintenance commenced on 1st-08-2013. These maintenance contracts run for a whole year till July 2014 according to the monthly workplans per each aerodrome. Aerodromes well maintained.	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Runways aprons, car parks and Taxi ways at Pakuba regravelled		Run way at Soroti rehabilitated
	Construction of perimeter fence at Mbarara aerodrome completed		Staff quarters at Jinja constructed
	Master plan and detailed engineering design at Arua airfield completed.		Land at Kasese airport acquired as recommended by Kasese airport Master Plan
	Portable mobile runway lighting system at Soroti airport procured		
	<i>Output Cost: US\$ Bn:</i> 4.700	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 4.500
<b>Output: 040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>		
<i>Description of Outputs:</i>	Railway Wagon ferry MV Pamba rehabilitated and upgraded	30 percent civil works completed against 67% of time consumed.	Railway Wagon ferry MV Pamba rehabilitated and upgraded. Civil Works for railway ICD at Mukono Supervised, complete and commissioned
	Civil Works for railway ICD at Mukono railway station supervised and completed	Site visit on Friday, 30/08/2013.  Telecom mast demolished for relocation	
	Mukono ICD commissioned		
	Traffic surveys on Surveys on Kampala-Malaba railway line conducted.		
<i>Performance Indicators:</i>			
No of operating wagons	850	850	850
<i>Output Cost: US\$ Bn:</i>	9.051	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 2.749
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.550	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.200
<b>Vote Function Cost</b>	<b>US\$ Bn: 59.153</b>	<b>US\$ Bn: 9.825</b>	<b>US\$ Bn: 46.580</b>
<b>VF Cost Excl. Ext Fin.</b>	<b>US\$ Bn 34.303</b>	<b>US\$ Bn 7.721</b>	<b>US\$ Bn 24.299</b>
<b>Vote Function: 0403 Construction Standards and Quality Assurance</b>			
<b>Output: 040303</b>	<b>Monitoring Compliance of Construction Standards and undertaking Research</b>		
<i>Description of Outputs:</i>	183 materials testing, quality control and research on construction materials reports produced.	2 Compliance to set engineering standards in 1 MDAs monitored	200 no. of materials testing, quality control and research on construction materials reports produced.
	5 geotechnical investigation reports prepared	1 Gender mainstreaming and compliance audits of MDAs undertaken	5 No. geotechnical investigation reports prepared
	Gender mainstreaming and compliance audits of MDAs undertaken (8 MDAs)		Quality control on construction materials conducted.
	Compliance to set engineering standards in 49 MDAs monitored.		Gender mainstreaming and compliance audits of MDAs undertaken (8 no. MDAs)
	Environmental compliance audits of MDAs undertaken (49		Compliance to set engineering standards in 40 no. MDAs monitored.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	MDAs)		
	180 materials testing, quality control investigation services to stakeholders in the construction industry provided		Compliance to set implementation methods on UNRA 8 no. projects/programs
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority (UNRA) and 32 Local Governments (LGs) monitored		Environmental compliance audits of MDAs undertaken 40 no. MDAs)
	Environment and social impact assessment reports on 5 development projects prepared		Pavement evaluations undertaken (100 km)
			5 No. geotechnical investigation services to stakeholders in the construction industry provided
			Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored
			Environmental compliance monitoring equipment procured
			Environment and social impact assessment reports on 5 no. Development projects prepared
			Innovative research reports on construction materials prepared 4 No. building consultancy services contracts supervised quarterly
			6 No. building construction contracts supervised quarterly
			4 No quarterly reports prepared.
			12 No. venues for national functions prepared annually
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	49	2	40
No. Of enviromental compliance audits conducted	49	0	40
<i>Output Cost: UShs Bn:</i>	<i>1.736</i>	<i>UShs Bn:</i>	<i>0.008</i>
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>29.128 UShs Bn:</b>	<b>6.331 UShs Bn:</b>
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			<b>16.158</b>
<b>Output: 040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>		
<i>Description of Outputs:</i>	2.6 km of urban roads tarmacked in Kapchorwa, Kabarole and NALI	Physical works in progress at NALI & Kapchorwa - 40% complete.	2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	(Kyankwanzi)		km NALI (Kyankwanzi) 0.5 km Kapchorwa
	0.8 km Kapchorwa, 0.8 km Kabarole 1.0 km NALI (Kyankwanzi)	Procurement documentation for construction materials for Kabarole District access road submitted to CC	
	Project Coordination at Bugembe Mech. Workshop.		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2600	110	2600
No. Km of urban unpaved roads maintained (Periodic)*	250	50	250
No. Km of urban paved roads maintained (Routine)*	480	70	500
No. Km of urban paved roads maintained (Periodic)*	40	5	40
Length of Urban roads resealed.	2.75	1	2
<i>Output Cost: US\$ Bn:</i>	2.080	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 2.140
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>20.767 US\$ Bn:</b>	<b>6.373 US\$ Bn:</b> <b>20.772</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>18.705 US\$ Bn</i>	<i>6.373 US\$ Bn</i> <i>18.710</i>
<b>Vote Function: 0405 Mechanical Engineering Services</b>			
<b>Output: 040503</b>	<b>Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>		
<i>Description of Outputs:</i>	Coordination of transport activities 16 No. National/International functions carried out.	Transport for 2 National Functions coordinated.  21 drivers tested and certified, 31 vehicles for MDAs inspected and assessed.	100% applications for driving test and certification processed.  100% of requests for vehicle inspection and valuation processed.
	200 drivers tested and certified 400 vehicles, plant and machinery for MDAs assessed.	Government vehicle registry was updated.	Government vehicle registry updated.
	Government vehicle registry updated.		
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	95	100	95
<i>Output Cost: US\$ Bn:</i>	0.237	<i>US\$ Bn:</i> 0.024	<i>US\$ Bn:</i> 1.073
<b>Output: 040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>		
<i>Description of Outputs:</i>	MV Kalangala operational for at least 95% of the planned time.	Procurement documents for survey of MV Kalangala completed, vessel maintained to 100% availability.	Average availability of MV Kalangala kept at 95% of the planned operating time.
	MV Kalangala maintained to Llyods Class.	TOR and bidding documents for consultancy for establishment of ferry crossing drafted.	MV Kalangala's hull, machinery, passengers and crew insured.
	Procurement Documents for the Kasensero – Kabanyaga ferry and landings ready for issuance.		MV Kalangala kept on Lloyds Class.
	Feasibility study for provision of ferry services to support the		Landing sites at Nakiwogo

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Vegetable Oil Development Project II (VODP2) and extend ferry services to other Islands on L. Victoria carried out.		(Entebbe Mainland) and Lutoboka (Kalangala) redesigned.
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	100	95
<i>Output Cost: US\$ Bn:</i>	5.300	<i>US\$ Bn:</i> 0.014	<i>US\$ Bn:</i> 3.951
<b>Output: 040506</b>	<b>Maintenance of the Government Protocol Fleet</b>		
<i>Description of Outputs:</i>	Average availability of the Government Protocol Fleet kept at 80%.	Average availability of gov't protocol fleet kept at 75%.	Average availability of the Government Protocol fleet kept 80%.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	75	80
<i>Output Cost: US\$ Bn:</i>	0.650	<i>US\$ Bn:</i> 0.001	<i>US\$ Bn:</i> 1.140
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 16.977</b>	<b><i>US\$ Bn:</i> 6.003</b>	<b><i>US\$ Bn:</i> 16.975</b>
<b>Vote Function: 0449 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 11.604</b>	<b><i>US\$ Bn:</i> 3.911</b>	<b><i>US\$ Bn:</i> 11.600</b>
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i> 125.172</b>	<b><i>US\$ Bn:</i> 33.413</b>	<b><i>US\$ Bn:</i> 116.328</b>
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 117.327	<i>US\$ Bn</i> 31.309	<i>US\$ Bn</i> 91.986

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

#### Transport Regulations

Road Safety Policy approved by Cabinet and launched. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat. IWT legislation Draft prepared, IWT Policy and Strategy consultancy procured, Ports ( Dry ports, Inland Container ports, and Piers) regulations developed, 01 No. consultancy for Accession to IMO conventions procured, 01 No. final Draft UR bill prepared, 01 No. Final Draft Civil Aviation Policy Prepared, 01 No. Accession to ICAO Conventions Consultancy Procured, Axle control Policy and Strategy developed and submitted to Cabinet, East Africa Community Vehicle Load Control Act regulations formulated, Monitoring and Evaluation framework Axle Load Control developed. Axle load control and operations of weighbridges stations monitored.

19,000 PSVs inspected and licensed. 850 No. bus operator licenses processed. All bus routes monitored, 8 No. Public Transport Awareness Campaigns Conducted, 40 No. Driving schools inspected and licensed, land for Construction of Master Test Centre Procured, Development of Driver Training Manuals finalized, Modalities for introducing a computer-based system for testing of learner drivers for theory driving skills and knowledge established, Modalities for vetting Foreign Drivers of Public Service Vehicles established, Guidelines for Licensing of driving schools publicized, Capacity of driving schools to train competent drivers enhanced.

Local capacity to manage the CDP Project developed, PSV Driver Badges Produced, PSV Drivers vetted, CDP project supervised, Road Safety Programmes Publicized, PSV Driver BADGE system/equipment at TLB offices operationalised and Maintained, Land for establishment of CDP offices Acquired,



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Computerized Driving Permit Verification devices procured, Computers and accessories procured

Transport Services and infrastructure.

Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Prepare an Investment plan for improving interconnectivity of the islands in Lake Victoria. Land acquisition at Mutukula, Katuna and Mirama Hills completed and Land titles processed. Construction of railway ICD at Mukono railway station completed and facility commissioned. Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned. 4nos Wegh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego.

Detailed designs for construction of OSBP facilities at Elego border post completed. Procurement of Contractor to carry out civil works for OSBP Elego border post commenced. 13 No. Government Up country aerodromes Monitored and inspected. Run way at Soroti rehabilitated. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted. Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared. Preliminary design of Portbell and Jinja piers prepared. Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated. Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network. Land at Kasese airport acquired as recommended by Kasese airport Master Plan.

Resettlement action plan for Bukasa port finalized, Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted, Project affected persons compensated, Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced, Preliminary survey of the road and rail hinterland connection, Kampala industrial park and Namanve conducted, Route survey for road and rail corridor conducted, Mapping and demarcation of the projected affected area completed, Cadastral survey conducted, Property verification and referencing conducted.

### Construction Standards

Outstanding Phase 1 works at Lukaya market supervised. Phase 2 Works contractor procured and phase 2 works of lukaya market supervised to 45%. Phase 1 outstanding works at lukaya market executed. Phase 2 works at Lukaya Market 45% completed. Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, performance reports and work certificates prepared. Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Moroto, NALI, Accesses to Mwiri and Buwanda supervised and monitored.

Construction of basement car parking by a Contractor monitored and supervised. Contractor for the remodeling works at Central Mechanical Workshops Phase 2 and Consultant to revise the MoWT Headquarters scheme design supervised. Remodeling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters executed. Rehabilitation of Central Materials Laboratory Kireka (Phase 2) supervised. Maintenance of existing office premises for the Ministry supervised. Phase 2 Rehabilitation of Buildings at Central Materials Laboratory, Kireka completed.

Construction of State House Comptroller's Office Block monitored. Consultants for the State House

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Comptroller's Office Block supervised and monitored. 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed. Phase 2 works supervised to completion. Construction of outstanding Phase 2 works at Kyabazinga's Palace monitored. 80% of Outstanding Phase 2 works at Kyabazinga's Palace executed. Supervision of Phase 2 works to completion. 100% of the outstanding works on Late Gen. Tito Okello's Residence completed. 12 Bridges inspected across the country & reports produced. 6 On-going bridge construction projects supervised to completion.

### DUCAR

Supervision of Works for the 14 IDB funded bridges project and ongoing construction. Selected bridges designed and constructed. On going projects: Kabuhuuna (Kibaale), Saaka Phase II, Buhinga (Kabarole), Rwamabaale (Kyankwanzi), 2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1 km NALI (Kyankwanzi) 0.5 km Kapchorwa, Project Coordination at Bugembe Mech. Workshop. 48km of district roads supervised. 30% of the District roads under maintenance in Districts monitored. 30% of the DUR Database Established.

Engineering survey of 100km of roads in Mbarara , Gulu and Mbale conducted. 48km of district roads rehabilitated. 20.4 km of roads in Karamoja region supervised. 20.4 km of roads in Karamoja region rehabilitated, 20.4 km of roads in Karamoja region supervised. 50 No. MELTC staff trained in HIV/AIDS at Workplace. 50 No. Local Council leaders (along the Training road) sensitized on issues of HIV/AIDS. 50 No. MELTC staff trained on Climate Change Risk Management and adaptation strategy for the roads sub-sector. 500 No. tree seedlings planted along the 8km Busamaga - Magada - Bumuluya LCS Training road. 400 No. tree seedlings planted along the 6 km Bukiyiti - Bumadibira - Nkonge LBT Training road.

TNA for LCS training carried out in 43 No. DLGs (districts already trained in LBT under UTRP,RSPS 2 & RRP) TNA for CCIs (related to LCS) of Non-Engineering staff carried out in 43 No. DLGs (districts already trained in LBT under UTRP, RSPS 2 & RRP) Refresher training in CCI of Non Engineering staff from 43 No. DLGs (districts already trained in LBT under UTRP,RSPS 2 & RRP). Training in LCS of technical staff from 30 No. DLGs (districts already trained in LBT under UTRP,RSPS 2 & RRP)

Outreach support to staff from 20 No. Non-U-growth districts and 20 No. labour based firms on low cost sealing trials in these non U-Growth districts. Consultancy to develop a communication and publicity strategy for MELTC. Refresher training of staff from 20 No. LBT Contracting firms in LCS in the non U-growth districts. Refresher Training of staff from 20 No. Non U-Growth districts in LBT. Carry out training of 267 No. Force Account road overseers from 110 DLGs (funding to come from MoWT). Training of 600 No. Headmen from 40 No. DLGs (funding to come from MoWT). 1.5kms of LBT Training road constructed. 2.0kms of LCS Training road constructed. 2 No. CAS sites undertaken using appropriate technology. 20 No. LCS Trial contracts in 20 No. DLGs. Outreach support to 20 No. DLGs during the LCs Trial contracts phase. Purchase of 2 No. 4 Wheel drive tractors. Training for 10 No. MoWT staff in Low cost seal technology conducted. 111 No. District staff trained in GIS. 2 No. RTI Stakeholders workshop conducted. 2500 District road Manuals printed. 4 No. Regional workshops for implementation of CAS manuals conducted

### Mechanical Engineering services

Guidelines for garages repairing Government vehicles reviewed. Guidelines for operation and maintenance of zonal equipment under force account developed. Average availability of Ministry vehicles kept at 70%. Pool/Zonal road equipment kept at 70% availability. 100% applications for driving test and certification processed. 100% of requests for vehicle inspection and valuation processed. Average availability of district

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road equipment kept at 70%. MV Kalangala's hull, machinery, passengers and crew insured. Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned. Consultancy to design a slipway on L.Victoria to facilitate assembly and repair of mono-hull ferries and marine vessels carried out.

Feasibility study to justify re-routing of MV Kalangala to other islands in Kalangala archipelago done. Operation & management of road equipment in district Local Governments and zonal workshops monitored. MV Kalangala operational for 95% of the planned time. Availability of Government Protocol fleet kept at 80%.

### Headquarters

Management, support tools and Financial Services rendered. Human Resources Managed. ICT Equipment and services procured. 25 No. staff sponsored on long term training. 120 no. recruited and deployed. 1 no tailor made course for Local Government staff conducted. Four Management letters issued. Sector M&E Policy and SSPS disseminated. Travel time and Vehicle operating costs surveys conducted. Sector Statistical Year Book and fact file produced.

Annual Sector Performance Report for FY 2013/14 produced and printed. Sector M & E framework operationalised. Budget Framework Paper FY 2015/2016 and Ministerial Policy Statement FY 2014/15 prepared. Quarterly progress reports prepared. Implementation of Sector Policies monitored and evaluated. Policy papers prepared and discussed by Stakeholders National Transport. Consultancy Services for Policy Impact assessment undertaken. Manifesto and annual performance publicized. 10th Annual JTJR publicized. 6 Sector Working Group (SWG) meetings coordinated and held. 24 Meetings of the Technical Working Groups (TWGs) coordinated and held (2 TWGs and each to sit for 12 times). 10th Annual Joint Transport Sector Review Coordinated and held. Monitor the 20,000 km of the National Roads network in 112 Districts. Budget Implementation Monitored. Capacity Building to Staff (Strategic Planning, Management/Administration, Procurement and M&E. Establishment and operationalization of a Maritime Administration. Establishment of a Maritime Administration Uganda Maritime profile prepared and updated. IWT Policy and Strategy consultancy procured. Final UR Bill Draft prepared

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
<b>Vote: 016 Ministry of Works and Transport</b>						
<b>Vote Function:0401 Transport Regulation</b>						
Status of amendment of the Traffic and Road safety Act, 1998 CAP 361				2	2	
Status of National Road Safety Policy				Road Safety Policy approved by Cabinet and launched		
Status of the Boda Boda Regulations				Boda boda regulations implimented.		
No. of Driving Schools inspected		50	8	40	70	
No. of Road Safety Awareness Campaings/Workshops conducted		6	0	6	6	
No. of Bus operator liscences processed		850	187	850	900	
No. of Public Service Vehicles		18500	4974	19000	19000	

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
inspected and licensed						
No. of aerodromes maintained		13	3	13	13	
No. of BASAs reviewed, negotiated and signed		1	0	2	3	
No. of Programmes of air transport coordinated		2	3	4	3	
No. of Marine Vessels inspected		200	50	200	400	
No. of water transport programmes Coordinated		4	2	4	3	
percentage of major water and railway accidents investigated		50	0	50	4	
<b>Vote Function Cost (US\$ bn)</b>	<b>5.224</b>	<b>6.609</b>	<b>0.970</b>	<b>4.244</b>	<b>6.911</b>	<b>7.473</b>
<b>Vote Function:0402 Transport Services and Infrastructure</b>						
No. Of social economic studies carried out on inland water bodies		4	1	4	4	
Status of feasibility studies and engineering design				Funds to upgrade Kampala-Malaba railway line sourced. Preliminary engineering design for Kampala-Kasese railway line completed.		
No of students enrolled in East African Civil Aviation Academy		50	0	50	50	
No of students passed out (graduated)		50	0	50	50	
No of operating wagons		850	850	850	850	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>49.653</b>	<b>9.825</b>	<b>46.580</b>	<b>33.118</b>	<b>34.005</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>16.319</i>	<i>24.803</i>	<i>7.721</i>	<i>24.299</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0403 Construction Standards and Quality Assurance</b>						
No. Of enviromental compliance audits conducted		49	0	40	55	
No. of standards compliance audits conducted on LGs roads		49	2	40	55	
<b>Vote Function Cost (US\$ bn)</b>	<b>16.582</b>	<b>19.621</b>	<b>6.331</b>	<b>16.158</b>	<b>21.559</b>	<b>23.549</b>
<b>Vote Function:0404 District, Urban and Community Access Roads</b>						
Length of Urban roads resealed.		2.75	1	2	4	
No. Km of urban paved roads maintained (Periodic)*		40	5	40	40	
No. Km of urban paved roads maintained (Routine)*		480	70	500	500	
No. Km of urban unpaved roads maintained (Periodic)*		250	50	250	250	
No. Km of urban unpaved roads maintained (Routine)*		2600	110	2600	2600	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>20.707</b>	<b>6.373</b>	<b>20.772</b>	<b>21.244</b>	<b>21.000</b>

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<i>VF Cost Excl. Ext Fin.</i>	17.582	18.645	6.373	18.710	N/A	N/A
<b>Vote Function:0405 Mechanical Engineering Services</b>						
% of Government vehicles inspected against the total Presented		95	100	95	95	
% availability of the planned operating time for MV Kalangala		95	100	95		
% availability of Government Protocol Fleet		80	75	80	85	
<b>Vote Function Cost (US\$ bn)</b>	<b>8.358</b>	<b>16.977</b>	<b>6.003</b>	<b>16.975</b>	<b>18.575</b>	<b>19.158</b>
<b>Vote Function:0449 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>9.115</b>	<b>11.604</b>	<b>3.911</b>	<b>11.600</b>	<b>12.223</b>	<b>13.042</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>125.172</b>	<b>33.413</b>	<b>116.328</b>	<b>113.632</b>	<b>118.227</b>
<i>Vote Cost Excl. Ext Fin</i>	73.180	98.260	31.309	91.986	N/A	N/A

### Medium Term Plans

#### Transport Regulations

Land for Construction of Master Test Centre Procured, PSV Driver BADGE system/equipment at TLB offices operationalised and Maintained and Land for establishment of CDP offices Acquired.

#### Transport Services and infrastructure.

Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Construction of railway ICD at Mukono railway station completed and facility commissioned. Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned.

Detailed designs for construction of OSBP facilities at Elego border post completed. Procurement of Contractor to carry out civil works for OSBP Elego border post commenced. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted. Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared. Preliminary design of Portbell and Jinja piers prepared.

Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated. Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network. Land at Kasese airport acquired as recommended by Kasese airport Master Plan.

Resettlement action plan for Bukasa port finalized, Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted, Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced.

#### Construction Standards

Outstanding Phase 1 works at Lukaya market supervised. Phase 2 Works contractor procured and phase 2 works of lukaya market supervised to 45%. Phase 1 outstanding works at lukaya market executed. Phase 2 works at Lukaya Market 45% completed.

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Contractor for the remodeling works at Central Mechanical Workshops Phase 2 and Consultant to revise the MoWT Headquarters scheme design supervised. Remodeling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters executed. Rehabilitation of Central Materials Laboratory Kireka (Phase 2) supervised. Phase 2 Rehabilitation of Buildings at Central Materials Laboratory, Kireka completed.

Construction of State House Comptroller's Office Block monitored. Consultants for the State House Comptroller's Office Block supervised and monitored. 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed. Construction of outstanding Phase 2 works at Kyabazinga's Palace monitored. 80% of Outstanding Phase 2 works at Kyabazinga's Palace executed. 100% of the outstanding works on Late Gen. Tito Okello's Residence completed.

### DUCAR

Supervision of Works for the 14 IDB funded bridges project and ongoing construction. On going projects: Kabuhuuna (Kibaale), Saaka Phase II, Buhinga (Kabarole), Rwamabaale (Kyankwanzi), 2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1 km NALI (Kyankwanzi) 0.5 km Kapchorwa, Project Coordination at Bugembe Mech. Workshop.

### Mechanical Engineering services

Feasibility study to justify re-routing of MV Kalangala to other islands in Kalangala archipelago done.

### (ii) Efficiency of Vote Budget Allocations

Implementation of the Sector M&E Framework

Quarterly progress review

Quarterly Budget performance monitoring

Compliance audits

Reduced funding for projects exiting the PIP

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	41.0	32.8	41.2	41.8	32.7%	28.2%	36.3%	35.4%
Service Delivery	39.3	31.5	39.5	40.1	31.4%	27.1%	34.8%	34.0%

Inflation will be maintained in single digit and as a result, there will be minimal price fluctuations.

The exchange rate will remain stable and as a result there will be small foreign exchange losses which will not affect the overall programme.

The performance of the contractors and service providers will be average and as a result, there will be no extreme cases of underperformance to cause low absorption.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>					
Rehabilitation and maintenance of interconnectivity roads per km	30,000,000	42,857,143			The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
<i>Vote Function:0404 District, Urban and Community Access Roads</i>					
Urban Roads Resealing - (Force Account)		800,000,000	800,000,000	888,888,889	The cost of the construction materials and fuel is ever increasing due inflation and market forces.
Rehabilitation and Supervision of Karamoja Security Roads		100,000,000	100,000,000	100,000,000	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
Districts Roads rehabilitation in Mbale (Force Account)		28,000,000	28,000,000	30,000,000	The equipment were recently acquired hence by next FY the equipment would have depreciated. Therefore the fuel consumption and cost repairs will be high also the prices of gravel and other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)		27,996,377	27,996,377	35,000,000	The gravel and fill materials rates in implementing areas increased. The roads have couple of swamps crossing that need a lot of gravel and culverts. The war in South Sudan has also increased the unit rates of materials.

### (iii) Vote Investment Plans

The capital expenditure investments during the medium term by the vote will decline from UGX 52.2bn to UGX 27.8bn with UGX 52.2bn, UGX 45.3bn, UGX 27.8bn for FY 2014/15, 2015/16 and 2016/17 respectively. This would therefore reflect an investment of 42.5%, 40.5% and 28.8% for the FY respectively.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	65.6	64.3	66.4	68.5	52.4%	55.2%	58.4%	57.9%
Grants and Subsidies (Outputs Funded)	6.4	5.8	6.8	6.8	5.1%	5.0%	5.9%	5.8%
Investment (Capital Purchases)	53.2	46.3	40.5	42.9	42.5%	39.8%	35.6%	36.3%
<b>Grand Total</b>	<b>125.2</b>	<b>116.3</b>	<b>113.6</b>	<b>118.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Selected bridges designed and constructed: On going projects: Kabuhuuna (Kibaale), Saaka Phase II, Buhinga (Kabarole), Rwamabaale (Kyankwanzi)-UGX 2.7bn  
 2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1 km NALI (Kyankwanzi) 0.5 km Kapchorwa UGX 2.14bn  
 48km of district roads rehabilitated UGX 1.3bn  
 -20.4 km of roads in Karamoja region rehabilitated and supervised UGX 2.04bn  
 1.5kms of LBT Training road constructed, 2.0kms of LCS Traning road constructed, 2 No. CAS sites undertaken using appropriate technology  
 20 No. LCS Trial contracts in 20 No. DLGs and Outreach support to 20 No. DLGs during the LCs Trial UGX 2.32bn contracts phase

# Vote: 016 Ministry of Works and Transport

## Vote Summary

10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed UGX 1.26bn

-Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Moroto, NALI, Accesses to Mwiri and Buwanda supervised and monitored, performance reports UGX 4.28bn

Remodelling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters executed UGX 1.361bn

Construction of railway ICD at Mukono railway station completed and facility commissioned UGX 2.75bn

Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned 4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego Detailed designs for construction of OSBP facilities at Elego border post completed UGX 20.81bn

Detailed Designs for the construction of the New Kampala Port Commenced UGX 1bnl

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0515 Rehabilitation of Bugembe Workshop</b>			
<b>040572 Government Buildings and Administrative Infrastructure</b>	Rehabilitation of selected office blocks and workshop facilities of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.	Statement of works (SOW) and bills of quantities were prepared.	Workshop yard at Mbarara Regional Mechanical W/shop upgraded from murrum to concrete.  Office / stores blocks erected at Mbarara Regional Mechanical W/shop.
<b>Total</b>	<b>600,000</b>	<i>143,121</i>	<b>600,000</b>
<i>GoU Development</i>	<i>600,000</i>	<i>143,121</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0269 Construction of Selected Bridges</b>			
<b>040474 Major Bridges</b>	Selected bridges designed and constructed. On going projects: Kabunda (Kibaale), Saaka Phase II, Agwa (Lira) Kaguta (Lira),  On-going Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka 2 (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabale (Kibaale)	98% Nyagak Constructed, 48% Kaguta constructed, 98% Alla2 Constructed & 40% Agwa Bridge Constructed..  Design for eight strategic bridges is awaiting notification of award of contract to Consultant.  Procurement of new bridge construction still on-going.	Selected bridges designed and constructed. On going projects: Kabuhuuna (Kibaale), Saaka Phase II, Buhinga (Kabarole), Rwamabaale (Kyankwanzi)
<b>Total</b>	<b>2,700,000</b>	<i>17,266</i>	<b>2,700,000</b>
<i>GoU Development</i>	<i>2,700,000</i>	<i>17,266</i>	<i>2,700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0306 Urban Roads Re-sealing</b>			
<b>040481 Urban roads construction and rehabilitation (Bitumen standard)</b>	2.6 km of urban roads tarmacked in Kumi, Kabarole and NALI (Kyankwanzi)  0.8 km Kapchorwa, 0.8 km Kabarole	physical works in progress at NALI & Kapchorwa - 40%. complete Procurement documentation for construction materials for Kabarole District access road	2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi)  0.5 km Kumi, 1 km NALI (Kyankwanzi)



# Vote: 016 Ministry of Works and Transport

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	1.0 km NALI (Kyankwanzi)  - Project Cordination at Bugembe Mech. Workshop.	submitted to CC	0.5 km Kapchorwa  - Project Cordination at Bugembe Mech. Workshop.
<b>Total</b>	<b>2,080,000</b>	<i>0</i>	<b>2,140,000</b>
<i>GoU Development</i>	<i>2,080,000</i>	<i>0</i>	<i>2,140,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0307 Rehab. Of Districts Roads</b>			
<b>040473 Roads, Streets and Highways</b>	57km of district roads rehabilitated.  Operationalisation of Zonal Equipment system.  Engineering survey of 100km of roads in Mbarara and Mbale conducted	13.4km were opened in areas of Mbarara on Kanyenyego- Runengo 8.4km and omuratayisire-Kabaale 5km.  10km in Mbale were opened on Rongoro-Mulapsi-Namwalye road.	48km of district roads rehabilitated.
<b>Total</b>	<b>1,827,360</b>	<i>29,920</i>	<b>1,826,360</b>
<i>GoU Development</i>	<i>1,304,360</i>	<i>29,920</i>	<i>1,304,360</i>
<i>External Financing</i>	<i>523,000</i>	<i>0</i>	<i>522,000</i>
<b>Project 1062 Special Karamoja Security and Disarmament</b>			
<b>040473 Roads, Streets and Highways</b>	-10.2 km of roads in Karamoja region rehabilitated -10.2 km of roads in Karamoja region supervised -Project reports and work certificates prepared.	- Works contract awaiting approval by Contracts Committee  - Consultancy contract awaiting Contracts Committee approval	-20.4 km of roads in Karamoja region rehabilitated -20.4 km of roads in Karamoja region supervised -Project reports and work certificates prepared.
<b>Total</b>	<b>2,040,000</b>	<i>0</i>	<b>2,040,000</b>
<i>GoU Development</i>	<i>2,040,000</i>	<i>0</i>	<i>2,040,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1171 U - Growth Support to MELTC</b>			
<b>040473 Roads, Streets and Highways</b>	2.4 km demonstration site for LCS training  2 No. CAS Demo sites  1.5 km demonstration site for LBT training & a Box culvert for the community  20 No. Trial contracts in LCS to 20 No. Trial contracts commence covering 9.7km in total  25 No. Trial contracts in 23 No. RTI DLGs c/f from FY 2012/13 (GoU share of costs)	Activity completed  Stone Arch bridge constructed along the River Namatala in Bufumbo Sub – County in Mbale district  Activity to be undertaken in quarter 2 and 3 as the LCS Trial contracts were signed in October 2013	1.5kms of LBT Training road constructed  2.0kms of LCS Traning road constructed  2 No. CAS sites undertaken using appropriate technology  20 No. LCS Trial contracts in 20 No. DLGs  Outreach support to 20 No. DLGs during the LCs Trial contracts phase
<b>Total</b>	<b>2,528,000</b>	<i>0</i>	<b>2,320,000</b>
<i>GoU Development</i>	<i>2,528,000</i>	<i>0</i>	<i>2,320,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1045 Interconnectivity Project</b>			
<b>040373 Roads, Streets and Highways</b>	-Rehabilitation and maintenance works of 137 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored, performance reports and work certificates prepared. Project reports and works certificat	Rehabilitation and maintenance works of 70 Km of roads supervised, monitored, performance reports and work certificates prepared.  - 5 staff trained	-Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Moroto, NALI, Accesses to Mwiriri and Buvanda supervised and monitored, performance reports and work certificates prepared.
<b>Total</b>	<b>4,110,000</b>	<b>908,169</b>	<b>4,280,000</b>
<i>GoU Development</i>	<i>4,110,000</i>	<i>908,169</i>	<i>4,280,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1173 Construction of MoWT Headquarters Building</b>			
<b>040372 Government Buildings and Administrative Infrastructure</b>	Additional remodelling works at Central Mechanical Workshops and site preparation for the MoWT Headquarters executed  Consultants for design review and construction supervision of the MoWT Headquarters Building procured.	Preparation of Bidding documents for site preparation at Plot 63 Jinja Road for outstanding remodeling works at Central Mechanical Workshops commenced.  Outstanding works in CMW executed by contractor and cleared.  Evaluation of supplier of equipment to revalidate the EIA of the MoWT Headquarters Building is ongoing.  Procurement of consultant to revise scheme/project to suit KCCA requirements is underway	Remodelling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters executed
<b>Total</b>	<b>2,275,000</b>	<b>425,302</b>	<b>1,361,000</b>
<i>GoU Development</i>	<i>2,275,000</i>	<i>425,302</i>	<i>1,361,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0951 East African Trade and Transportation Facilitation</b>			
<b>040281 Construction/Rehabilitation of Railway Infrastructure</b>	Civil Works for railway ICD at Mukono railway station supervised and completed  Mukono ICD commissioned	30% percent civil works completed against 67% of time consumed.  Site visit on Friday, 30/08/2013.  Telecom mast demolished for relocation	Construction of railway ICD at Mukono railway station completed and facility commissioned
<b>Total</b>	<b>8,651,000</b>	<b>0</b>	<b>2,749,000</b>
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>8,501,000</i>	<i>0</i>	<i>2,549,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>040283 Border Post Rehabilitation/Construction</b>	OSBP civil works at Busia, Malaba, Mirama hills and Mutukula supervised  Detailed designs for construction of OSBP facilities at Elegu border post completed  Contractor to carry out civil works for OSBP at Katuna border post procured and works commenced  Weighbridges at Malaba, Busia, Mutukula procured, installed and commissioned	Mobilization of equipment and resources at Mutukula OSBP commenced.  Site for Busia and Malaba OSBP handed over to the contractor on 19/08/2013  Civil works for Mirama hills OSBP commenced. 3 No. site meetings were held.  The combined evaluation for the construction of OSBP facilities at Elegu border post finalized  Addendum for the annual turnover for Katuna OSBP was placed in the papers.  Incorporated comments from the SG about the draft contract for the Independent consultant for the EIA for Katuna OSBP.  4Nos fixed weigh-in-motion weighbridges installed and commissioned at Malaba, Busia, Mutukula and Elegu  Compensation for the weighbridges at Malaba, Busia, Mutukula finalized.  Surveying and valuation of additional land for OSBP at Mirama Hills completed.	Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned  4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elegu  Detailed designs for construction of OSBP facilities at Elegu border post completed  Procurement of Contractor to carry out civil works for OSBP Elegu border post commenced
<b>Total</b>	<b>25,998,846</b>	<b>429,103</b>	<b>20,806,560</b>
<i>GoU Development</i>	<i>10,050,000</i>	<i>5,766</i>	<i>1,125,000</i>
<i>External Financing</i>	<i>15,948,846</i>	<i>423,337</i>	<i>19,681,560</i>
<b>Project 1052 Rehabilitation and re-equipping of EACAA - Soroti</b>			
<b>040279 Acquisition of Other Capital Assets</b>			Aircraft fuel procured
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1284 Development of new Kampala Port in Bukasa</b>			
<b>040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>	Project area for the New Kampala port in Bukasa surveyed and mapped  Survey controls and beacons built  National Forestry Authority's Boundary opened	Project area for the New Kampala port in Bukasa surveyed and mapped  National Forestry Authority's Boundary opened  Survey of the boundary completed	Resettlement action plan for Bukasa port finalized  Environmental and Social Impact assessment for the development of new inland Port at Bukasa conducted  Project affected persons

# Vote: 016 Ministry of Works and Transport

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Resettlement action plan for Bukasa port finalized	Controls and beacons built	compensated	
	Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	Contract for the consultancy services for the preparation of the EIA awarded		
	Project affected persons compensated	Contract for the consultancy services for the preparation of the RAP awarded		
	Civil works for the construction of the construction of the New Kampala Port Commenced			
	Coordination office for the New Kampala Port established			
<b>Total</b>	<b>1,000,000</b>	<i>0</i>	<b>800,000</b>	
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>800,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Operationalise Building Control Act

Laising with Uganda Road Fund to avail the necessary funding

Liase with Ministry of Public Service to relax the requirements for District Engineers and Capacity building of the carry district personnel through training and seminars.

Strengthen the National construction Industry through Cross Roads Project

Monitoring enforcement of the updated legislation

Implement axle load control policy

Establish National Road Safety Authority

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Road network in good condition.</b>			
Vote Function: 04 03 Construction Standards and Quality Assurance			
<i>VF Performance Issue: Inhibiting environment for private sector development</i>			
Operationalise and NCI Policy Building Control Act. Support CROSS ROADS project in facilitating the local contractors. Procure contractors through Contract Facilitated Funding.	Activity not carried out	Operationalise Building Control Act.	Operationalise Building Control Act.
Vote Function: 04 04 District, Urban and Community Access Roads			
<i>VF Performance Issue: Aged/unpaved roads in most urban councils</i>			
Carry research on new technologies of pavements materials at Kireka Lab.	Physical works in progress at NALI & Kapchorwa - 40% Complete.	Continue the implementation/supervision of force account. 2.0 km of urban roads tarmacked in Kumi and NALI (Kyankwanzi).	Laising with Uganda Road Fund to avail the necessary funding.
2.6 km of urban roads	Procurement documentation		

# Vote: 016 Ministry of Works and Transport

## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
tarmacked in Kapchorwa, Kabarole and NALI (Kyankwanzi.	for construction materials for Kabarole District access road submitted to CC		
<i>VF Performance Issue: Inability to attract and retain professionals at the local government levels</i>			
Liase with Ministry of Public Service to relax the requirements for District Engineers. Capacity building of the carry district personnel through training and seminars.	Traing of District officials in RAMPS was undertaken	Liase with Ministry of Public Service to relax the requirements for District Engineers. Capacity building of the carry district personnel through training and seminars.	Liase with Ministry of Public Service to relax the requirements for District Engineers. Capacity building of the carry district personnel through training and seminars.
<b>Sector Outcome 2: Safe and Efficient Construction Works.</b>			
Vote Function: 04 03 Construction Standards and Quality Assurance			
<i>VF Performance Issue: Collapsing buildings.</i>			
Operationalise Building Control Act. Disseminate Building regulations, codes and guidelines. Appoint and inaugurate National Building Review Board. A draft Bill for a Law to regulate the national construction industry.	Building Control Act accented to by the President.  Consultations with KCCA on the Building Control Regulations, Codes and guidelines were undertaken and comments were received.	Monitor the implementation of the Building Control Act.	Strengthen the National construction Industry through Cross Roads Project
<b>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</b>			
Vote Function: 04 01 Transport Regulation			
<i>VF Performance Issue: Lack of harmonised and outdated legal framework for surface transport (water, rail and road)</i>			
Inland water Legislations updated. Operationalise the updated legislations of Reflectors Vehicle Registration and Licensing	Conduct technical evaluations for the procurement of a consultant to develop IWT Policy and strategy	IWT Policy and Strategy consultancy procured. Establishment of a Maritime Administration. Inspected of vessel and public sensitization on Water and railway transport Safety carried out	Monitoring enforcement of the updated legislation
<i>VF Performance Issue: Axle overloading</i>			
Finalise and submit to Cabinet Secretariat the Draft Axle Load Control Policy and Strategy	Consultations on axle load control policy document were made	Axle control policy and strategy developed and submitted to Cabinet  EAC Vehicle Load Control Act regulations formulated.  Monitoring and Evaluation framework Axle Load Control developed	Implement axle load control policy
<i>VF Performance Issue: Outdated laws for surface transport (water, rail and road).</i>			
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Establish National Road Safety Authority
Vote Function: 04 02 Transport Services and Infrastructure			
<i>VF Performance Issue: Dilapidated railway network.</i>			
Preliminary design to upgrade Kampala-Kasese railway line commenced	Procurement of Consultant for the Preliminary Engineering Design to upgrade Kampala	Construction of railway ICD at Mukono railway station completed and facility	Preliminary design for Kampala - Malaba railway to standard guage completed.

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Kasese railway line is at award stage Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	commissioned. Socio economic surveys along the line conducted. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	Preliminary design for Kampala-Kasese railway line to standard gauge conducted.
<i>VF Performance Issue:</i> Feasibility and design for BRT in GKMA finalised	<i>Over congestion in Kampala and other urban areas.</i> Draft design and feasibility Studies for the Integrated Bus Rapid Transit (BRT) System in GKMA completed	Design for BRT in GKMA finalised	Feasibility and design for BRT in GKMA along pilot corridor implemented.

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 016 Ministry of Works and Transport</b>						
0401 Transport Regulation	5.224	6.609	0.355	4.244	6.911	7.473
0402 Transport Services and Infrastructure	16.435	49.653	2.269	46.580	33.118	34.005
0403 Construction Standards and Quality Assurance	16.582	19.621	1.582	16.158	21.559	23.549
0404 District, Urban and Community Access Roads	17.582	20.707	0.408	20.772	21.244	21.000
0405 Mechanical Engineering Services	8.358	16.977	1.090	16.975	18.575	19.158
0449 Policy, Planning and Support Services	9.115	11.604	1.233	11.600	12.223	13.042
<b>Total for Vote:</b>	<b>73.296</b>	<b>125.172</b>	<b>6.936</b>	<b>116.328</b>	<b>113.632</b>	<b>118.227</b>

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

The total Resource Envelope by GOU to the Sector for FY2014/15 and the medium term is UGX 122.602bn, UGX 113.632bn, and UGX 118.227bn for FY 2014/15, 2015/16 and 2016/17 respectively.

In FY 2014/15 budget, UGX 7.727bn (6.3%), is for wage, UGX 23.043bn (19.4%) for non wage recurrent, UGX 99.161bn (74.3%) is for development expenditure. Under the Development Budget, Government of Uganda will contribute UGX 67.489bn (73.5%) and Development Partners will contribute UGX 24.343bn (26.5%).

### (ii) The major expenditure allocations in the Vote for 2014/15

Transport Services and Infrastructure is the largest with UGX 46.580bn (38%) to Construction of railway ICD at Mukono railway station completed and facility commissioned UGX 2.75bn; Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned 4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego Detailed designs for construction of OSBP facilities at Elego border post completed UGX 20.81bn; Detailed Designs for the construction of the New Kampala Port Commenced UGX 1bn

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DUCAR funding is the second largest with UGX 20.772bn (16.9%) to - 2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1 km NALI (Kyankwanzi) 0.5 km Kapchorwa UGX 2.14bn; 48km of district roads rehabilitated UGX 1.3bn; UGX 2.04bn; 1.5kms of LBT Training road constructed, 2.0kms of LCS Training road constructed, 2 No. CAS sites undertaken using appropriate technology; 20 No. LCS Trial contracts in 20 No. DLGs and Outreach support to 20 No. DLGs during the LCs Trial UGX 2.32bn contracts phase ;

Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Moroto, NALI, Accesses to Mwiri and Buwanda supervised and monitored, performance reports UGX 4.28bn

Construction standards is the third largest vote function with an allocation of UGX 20.0596bn (16.4%) for carrying out a 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe at UGX 1.26bn; Remodeling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters at UGX 1.361bn

The fourth funded vote function is Mechanical Engineering Services with UGX 16.975bn (13.8%) for Interconnectivity improvement projects. 20.4 km of roads in Karamoja region rehabilitated and supervised; UGX 2.7bn for Selected bridges designed and constructed; Ongoing projects: Kabuhuuna (Kibaale), Saaka Phase II, Buhinga (Kabarole), Rwamabaale (Kyankwanzi)

The least funded vote functions are Transport Regulations and Policy and Planning with UGX 6.617(5.4%) and UGX 11.6(9.5%) respectively

#### (iii) The major planned changes in resource allocations within the Vote for 2014/15

Under Transport Regulation UGX 1.3bn was allocated for acquisition of land; while under Transport Services UGX 11.91bn was allocated to cater for Monitoring projects which are in the final stages and also payment of interim certificates; feasibility design studies; rehabilitation and construction of railway infrastructure.

Railway Wagon ferry MV Pamba rehabilitated and upgraded. Supervise and complete Civil Works for railway ICD at Mukono railway station. ICD Mukono commissioned; Complete detailed designs for construction of OSBP facilities at Elegu border post. Procure and commence works Contractor to carry out civil works for OSBP at Katuna border post. Procure, install and commission Weighbridges at Malaba, Busia, Mutukula.

Under the Mechanical Engineering services UGX 2.539 was allocated for the operationalisation of zones and maintenance of district Equipment. To also cater for Payment of annual insurance for the MV Kalangala Ship, increased operational and maintenance costs and to meet the Operational and maintenance costs for the new ferry in Lake Bisina.

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

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function:0407 Transport Services and Infrastructure</i>				
<b>Output: 0402 07 Feasibility/Design Studies</b>				
<i>US\$ Bn:</i> 1.200	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000		<i>The plan will prioritize investment in transport which will make the island viable economically</i>
Investment plan for connectivity of Lake Victoria and it islands will be conducted	The plan will be conducted in the of FY of 2014/15	The plan will be conducted in the of FY of 2014/15		

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<b>Output: 0402 81 Construction/Rehabilitation of Railway Infrastructure</b>			
<i>US\$ Bn:</i> -6.302	<i>US\$ Bn:</i> -3.235	<i>US\$ Bn:</i> -2.151	<i>Reduce the cost of doing business through reduced transport cost and improved trade conditions.</i>
Construction of ICD at Mukono railway station phase one is expected to be completed in Dec 2014	Construction of ICD at Mukono railway station phase one is expected to be completed in Dec 2014	Construction of ICD at Mukono railway station phase one is expected to be completed in Dec 2014	
<b>Output: 0402 83 Border Post Reahabilitation/Construction</b>			
<i>US\$ Bn:</i> 4.308	<i>US\$ Bn:</i> -14.761	<i>US\$ Bn:</i> -14.155	<i>To promote trade and Transport between Uganda and the East African member states.</i>
Most Civil works for Malaba, Busia, Mutukula and Mirama hills to be done during FY 2014/15. Also commence on construction of OSBP at Katuna and Elegu OSBP at Katuna border post. Procure, install and commission Weighbridges at Malaba, Busia, Mutukula	Most Civil works for Malaba, Busia, Mutukula and Milama hills to be done during FY 2014/15. Also commence on construction of OSBP at Katuna and Elegu OSBP	Most Civil works for Malaba, Busia, Mutukula and Milama hills to be done during FY 2014/15. Also commence on construction of OSBP at Katuna and Elegu OSBP	
<i>Vote Function:0472 Construction Standards and Quality Assurance</i>			
<b>Output: 0403 72 Government Buildings and Administrative Infrastructure</b>			
<i>US\$ Bn:</i> -2.909	<i>US\$ Bn:</i> 1.831	<i>US\$ Bn:</i> 3.010	
Finalising of rehabilitation works at CMW and Lukaya market.	Finalising of rehabilitation works at CMW and Lukaya market.		
<i>Vote Function:0402 Mechanical Engineering Services</i>			
<b>Output: 0405 02 Maintenance Services for Central and District Road Equipment.</b>			
<i>US\$ Bn:</i> 1.190	<i>US\$ Bn:</i> 0.098	<i>US\$ Bn:</i> 0.226	<i>The increase of this output is due to the new procured Chinese equipment. The maintenance of the road network contributes to the growth of the economy through transport of goods and services</i>
The acquisition of the new Chinese road equipment increased the fleet to be maintained. Also the protocol fleet is aging and requires more frequent maintenance.	The acquisition of the new Chinese road equipment increased the fleet to be maintained. Also the protocol fleet is aging and requires more frequent maintenance.	The acquisition of the new Chinese road equipment increased the fleet to be maintained. Also the protocol fleet is aging and requires more frequent maintenance.	
<b>Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
<i>US\$ Bn:</i> -1.349	<i>US\$ Bn:</i> 1.539	<i>US\$ Bn:</i> 1.758	<i>The re -allocation was made to reflect the number of staff contributing to this output.</i>
The re -allocation was made to cater for wages in the various outputs in the same vote function. Previously funds had been allocated on a single output yet there were staff contributing to the other outputs	The re -allocation was made to reflect the number of staff contributing to this output.	The re -allocation was made to reflect the number of staff contributing to this output.	

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

UGX 65bn required for the rehabilitation of Tororo/Pakwach Railway line and construction of Kampala/Malaba to standard gauge and Preliminary Design for Tanga –Arusha – Musoma – Kampala Port (Inland Water Transport)- This is one of the Key NDP targets, Presidential directives, Presidential round table targets and JTSR targets aimed at and improving efficiency in transport and reduction of transport costs. This will lead to reduction of cost of transport and road infrastructure damage



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UGX 25bn required for lighting system on EACAA runway at Soroti; design for Expansion of EIA airport; resurfacing of Gulu aerodrome and Kasese upgrade. This is one of the priority projects under NDP meant to enhancing tourism in the region and hence increased foreign exchange earnings. However, no funds were allocated in the MTEF.

UGX 25.4bn needed to embark on the construction works for MoWT Headquarters Building to 85% completion Construction of the MoWT Headquarters Building would eliminate the shortfall of government office accommodation by about 14,000 square metres.

UGX 20bn required for the Urban roads construction and rehabilitation to Bitumen standard using the Zonal Equipments.

UGX 2.4bn required for purchase of Government Protocol Fleet and Government is acquiring core / specialized equipment for its zonal centers which will require maintenance. The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihood of the people

UGX 2bn is needed for the Maintenance of the TSDMS units and equipments To promote safety within the Transport Sector; proper planning of the Road network and anticipation of the effect of the fleet on the Roads.

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

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0401 Transport Regulation</i>  <b>Output: 0401 01 Policies, laws, guidelines, plans and strategies developed</b>  <i>US\$ Bn: 0.000</i></p>	
<p><i>Vote Function:0483 Transport Services and Infrastructure</i>  <b>Output: 0402 83 Border Post Reahabilitation/Construction</b>  <i>US\$ Bn: 17.310</i>            Kampala – Kasese with spurs to Bihangalo and engineering design of Muko and Mpandwe.            Preliminary Engineering design of Tororo-Pakwach/ Gulu-Nimule            Compensation at Kampala port in Bukasa</p>	<p><i>To promote trade and Transport between Uganda and the East African member states.</i></p>
<p><i>Vote Function:0472 Construction Standards and Quality Assurance</i>  <b>Output: 0403 72 Government Buildings and Administrative Infrastructure</b>  <i>US\$ Bn: 25.400</i>            Construction works for MoWT Headquarters Building to 85% completion</p>	<p><i>Construction of the MoWT Headquarters Building would eliminate the shortfall of government office accommodation by about 14,000 square metres.</i></p>
<p><i>Vote Function:0402 Mechanical Engineering Services</i>  <b>Output: 0405 02 Maintenance Services for Central and District Road Equipment.</b>  <i>US\$ Bn: 2.400</i>            Procurement of Government Protocol Fleet and Government is acquiring core / specialized equipment for its zonal centers which will require maintenance.</p>	<p><i>The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihoods of the people.</i></p>

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

### (i) Cross-cutting Policy Issues

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### *(i) Gender and Equity*

Mainstreaming of Gender and Equity issues is one of the Government Commitments under the Millennium Development Goals (MGDs). This therefore means that the ministry is required to address issues of gender, vulnerability and regional balance in line with the detailed gender and equity guidelines.

The Sector further acknowledges the fact that policy decisions made at the macro level have potential different impacts on women and men. In view of the above, the Sector has put interventions in place to ensure that gender is explicit at institutional and operational levels including phases of roads sub-sector policy formulation, identification, design, appraisal, implementation, monitoring as well as evaluation. In order to ensure that gender mainstreaming becomes more of an integral part of the Sector rather than simply symbolic, it is being incorporated in the Sector plans, programmes and activities. Guidelines for mainstreaming gender into the Sector have been developed to further improve Ministry's Gender responsiveness while executing its mandate. A Communication Strategy that involves sensitization of key stakeholders through workshops and IEC printed materials have been developed and the Ministry is now updating formats for collecting Gender related data and also develops a soft ware that can be used to process and analyze collected data. The Ministry will also monitor compliance to the set Standards for mainstreaming of Gender issues in the construction industry.

### *(ii) HIV/AIDS*

The Ministry of Works and Transport Spearheaded the Process of Developing a Sector Level HIV/AIDS Policy and an HIV/AIDS revention Strategy and Plan for the Works and Transport sector. This exercise was funded by UNAIDS as well as the Uganda HIV/AIDS Partnership fund with Uganda Aids Commission (UAC) as the secretariat. International Organization for Migration (IOM) provided technical support in the development of an HIV/AIDS Policy for the Works and Transport Sector and a 5-year HIV/AIDS revention Strategy and 2 year sector-wide HIV/AIDS Implementation Plan for the Transport Sector. The documents were launched in November 2011 and the Ministry is in the process of operationalising the policy and has begun the dissemination of the HIV/AIDS Guidelines, Policy and Prevention Strategy and Implementation Plan to Districts and other Key Stake holders.

An assessment of the Transport HIV/AIDS work place interventions has been undertaken. Its results shall inform effort to establish HIV/AIDS work place prevention Interventions in the Sector as a whole. In addition, the Ministry has recruited a Senior Social environment officer to coordinate Ministry's HIV /AIDS activities and the other cross cutting issues of Gender, Occupational Health and safety as well as Persons with Disabilities issues.

### *(iii) Environment*

During implementation of ministry activities, programmers and plans there are environment issues that need to be recognized to avoid massive environment degradation. Therefore, the outputs with the biggest impact on addressing environmental concerns need to be monitored to ensure that the sector fully reflect environmental concerns. This is imperative for meeting global commitments on environment protection which has a profound impact Uganda's growth prospects, given the influence of agriculture on economic activity.

The ministry will continue evaluating, indirect, off-site, trans-boundary and make sure that cumulative impacts are addressed, long term and permanent impacts are identified and Local communities are to be involved. Ministry has put in place institutional, financial and human resources to implement recommended mitigation and support measures. Environmental monitoring plans are described in sufficient detail to enable immediate execution and these plans are made available to all stakeholders.

The Ministry shall continue to implement its environment management frame work and also disseminate of the Environment Impact Assessment Guidelines. The Ministry will continue implementing its Communication Strategy that involves sensitization of key takeholders through workshops and IEC printed materials in environment monitoring and budgeting. The Ministry is planning to implement recommendations of Global Climate Change Strategy by developing a

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Risk Management and Adaptation Strategy. The Ministry will also continue monitoring compliance to the set Standards for mainstreaming of environment concerns and developing mitigation measures in the roads sub-sector.

#### **(ii) Payment Arrears**

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

N/A

#### **(ii) Non Tax Revenue Collections**

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

N/A