

Vote:016 Ministry of Works and Transport

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2017/18

The approved budget for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages, UGX 60.715bn for non-wage recurrent, UGX 154.299bn for GoU development, UGX 236.564bn for donor contribution-development, and UGX 0.350bn for arrears. The release by the end of quarter two FY 2017/18 was UGX 229.645bn (49.8%) out of which UGX 223.431bn (97.3%) was expended.

The release performance by the end of Q2 indicated that UGX 4.591bn (50.0%) was released for wage and out of which UGX 3.874bn (84.4%) was spent; UGX 28.076bn (46.2%) was released for non-wage recurrent and out of which UGX 27.075bn (96.4%) was spent; UGX 58.992bn (38.2%) was released as GoU Development funding and out of which UGX 54.496bn (92.4%) was spent; UGX 137.986bn (58.3%) was released as external financing and 100% was spent; and UGX 0.350bn (100.0%) was released for arrears and out of which UGX 0.347bn (99.2%) was spent.

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

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

1. Railway Sub-sector

Additional 8% of property and land along the ROW for the SGR was assessed; Lugazi and Nyenga stations and Kakubansiri set out; Joint Verification of PAPs of Kasoli (Tororo main station) was carried out; 228 PAPs were paid in Tororo Station; Review of the Preliminary Bankable Feasibility Study for LRT by CCECC ongoing; Preliminary Bankable Feasibility Study for LRT was prepared and reviewed; Preliminary Engineering Studies reports for western and Northern Routes were reviewed and approved.

Joint Communique for commitment to development of Kisumu - Malaba and Malaba - Kampala SGR sections was signed between Uganda and Kenya including agreement on development of the respective sections at the same time.

2. Road Sub-sector

30No. Titles for Road Reserves Acquired; 176.6km under Force Account surveyed; 24km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli; 14 km of District Roads in Luwero and Amuria under Force Account fully graveled; and 97.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened

175 no. of materials testing, quality control and research on construction materials reports produced; 57 No. minor repairs of Force Account equipment undertaken; 98% overall of Saaka swamp crossing completed; 96% overall of Kaguta Bridge completed; 68% of Okokor Bridge (Kumi) overall completed; and design of abutment walls for Muzizi bailey bridge is still ongoing;

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3. Air Sub-sector

30% works for New cargo center complex completed; 20% of works for the modification of the passenger terminal building completed; 15% rehabilitation works for expansion of Apron 1 for Entebbe Airport completed; Detailed designs for Apron 2 for Entebbe Airport completed; Detailed designs for run way 12/30 and its associated taxi ways completed

4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia); Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport prepared

4. Inland Water Transport Sub-sector

55 No. vessels inspected; 45 No. vessels license; 12 No. Suitable locations for the construction of SAR and MRCC centers were identified on Lake Victoria; Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken; Draft scoping report for ESIA for Portbell and Jinja pier prepared; Final RAP for Bukasa Port prepared; Start up infrastructure contractor for the dredging and surcharging works for New Kampala Port in Bukasa procured; and Final Master Plan for the Development of the New Kampala Port in Bukasa completed.

5. Transport Safety

510No. Driver Badges processed and issued; 11,673No. PSVs licenses and monitored; 705No. Bus operator licenses issued; Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulation; 5No. Road Safety Awareness Campaigns carried out (Busega, Kyengera, Lukaya,, Boda Boda stages in Kampala, Nsangi); 01 No Road Safety inspection along major National Road corridor carried out (Kampala Kafu road).

6. Policies, Laws, Regulations and Standards

CAA Amendment Bill 2017 for amending the CAA Act Cap 354 prepared and submitted to Parliament; Drafting Principles for amendment of TRSA approved by Cabinet - Drafting Instructions issued by the Hon. Minister to First Parliamentary Counsel - Preliminary Draft of the Bill prepared; and Sector Development Plan prepared.

IV. Medium Term Plans

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

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	8.879	9.182	3.874	11.866	13.052	13.705	14.390	15.110	
Non Wage	25.059	60.715	27.075	66.740	81.423	93.636	112.363	134.836	
Devt.									
GoU	270.186	154.299	54.496	286.610	349.665	419.598	419.598	419.598	
Ext. Fin.	300.938	236.564	137.986	425.382	868.225	814.403	2,552.985	4,869.219	
GoU Total	304.124	224.197	85.445	365.216	444.140	526.939	546.351	569.543	
Total GoU+Ext Fin (MTEF)	605.062	460.761	223.431	790.598	1,312.365	1,341.342	3,099.336	5,438.762	
Arrears	0.316	0.350	0.347	6.157	0.000	0.000	0.000	0.000	
Total Budget	605.379	461.111	223.778	796.756	1,312.365	1,341.342	3,099.336	5,438.762	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	605.379	461.111	223.778	796.756	1,312.365	1,341.342	3,099.336	5,438.762	
Total Vote Budget Excluding Arrears	605.062	460.761	223.431	790.598	1,312.365	1,341.342	3,099.336	5,438.762	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	86.601	0.580	0.000	87.181	98.002	10.354	0.000	108.355
211 Wages and Salaries	12.855	0.000	0.000	12.855	17.473	0.284	0.000	17.757
212 Social Contributions	6.361	0.000	0.000	6.361	6.456	0.000	0.000	6.456
213 Other Employee Costs	1.660	0.000	0.000	1.660	1.025	0.000	0.000	1.025
221 General Expenses	5.425	0.000	0.000	5.425	4.827	0.600	0.000	5.427
222 Communications	0.236	0.000	0.000	0.236	0.182	0.000	0.000	0.182
223 Utility and Property Expenses	1.324	0.000	0.000	1.324	1.143	0.000	0.000	1.143
224 Supplies and Services	0.188	0.000	0.000	0.188	0.110	0.000	0.000	0.110
225 Professional Services	41.527	0.580	0.000	42.107	51.079	9.469	0.000	60.548
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.316	0.000	0.000	0.316
227 Travel and Transport	3.760	0.000	0.000	3.760	4.570	0.000	0.000	4.570
228 Maintenance	13.264	0.000	0.000	13.264	10.790	0.000	0.000	10.790
273 Employer social benefits	0.000	0.000	0.000	0.000	0.030	0.000	0.000	0.030
Output Class : Outputs Funded	101.555	153.380	0.000	254.935	109.995	151.585	0.000	261.580
242 Interest on Domestic debts	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200

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262 To international organisations	0.110	0.000	0.000	0.110	0.090	0.000	0.000	0.090
263 To other general government units	98.225	153.380	0.000	251.605	107.680	151.585	0.000	259.265
264 To Resident Non-government units	3.220	0.000	0.000	3.220	2.025	0.000	0.000	2.025
Output Class : Capital Purchases	36.041	82.604	0.000	118.645	157.219	263.444	0.000	420.663
281 Property expenses other than interest	1.770	77.260	0.000	79.030	1.685	83.466	0.000	85.151
311 NON-PRODUCED ASSETS	1.750	0.000	0.000	1.750	5.000	0.000	0.000	5.000
312 FIXED ASSETS	32.371	5.344	0.000	37.715	150.534	179.978	0.000	330.512
314 INVENTORIES (STOCKS AND STORES)	0.150	0.000	0.000	0.150	0.000	0.000	0.000	0.000
Output Class : Arrears	0.350	0.000	0.000	0.350	6.157	0.000	0.000	6.157
321 DOMESTIC	0.350	0.000	0.000	0.350	6.157	0.000	0.000	6.157
Grand Total :	224.547	236.564	0.000	461.111	371.373	425.382	0.000	796.756
Total excluding Arrears	224.197	236.564	0.000	460.761	365.216	425.382	0.000	790.598

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Transport Regulation	8.667	8.173	1.668	18.604	28.690	36.701	21.812	17.900
07 Transport Regulation	1.893	2.879	1.288	2.600	3.700	4.200	5.700	6.700
1096 Support to Computerised Driving Permits	6.774	4.500	0.030	4.200	5.500	5.000	5.000	0.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.000	0.193	0.089	11.084	17.790	25.801	8.912	8.000
16 Maritime	0.000	0.601	0.261	0.720	1.700	1.700	2.200	3.200
02 Transport Services and Infrastructure	421.051	338.207	173.912	657.760	1,141.011	1,139.652	2,900.757	5,232.015
0951 East African Trade and Transportation Facilitation	8.901	8.689	3.508	13.960	13.522	0.000	0.000	0.000
1051 New Ferry to replace Kabalega - Opening Southern R	0.100	0.123	0.010	0.000	0.000	0.000	0.000	0.000
1097 New Standard Gauge Railway Line	72.729	72.500	20.000	72.200	456.328	770.631	2,643.463	4,966.685
11 Transport Infrastructure and Services	10.577	17.246	11.261	27.971	32.718	36.396	42.735	50.742
1284 Development of new Kampala Port in Bukasa	27.106	79.060	6.549	84.666	61.768	23.439	11.971	10.000
1372 Capacity Enhancement of KCCA in Management of Traffic	0.902	1.934	0.000	0.000	0.000	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	300.036	153.380	131.867	151.585	27.537	0.000	0.000	0.000
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	0.497	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.204	4.983	0.570	1.500	3.000	0.000	0.000	0.000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.000	0.096	0.048	0.100	2.000	4.000	8.000	10.000

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1489 Development of Kabaale Airport	0.000	0.196	0.098	176.278	386.148	115.598	5.000	5.000
1512 Uganda National Airline Project	0.000	0.000	0.000	129.500	157.990	189.588	189.588	189.588
03 Construction Standards and Quality Assurance	33.338	20.211	6.102	19.142	23.500	27.000	31.000	36.000
0936 Redevelopment of State House at Entebbe	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0967 General Constrn & Rehab Works	0.919	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1045 Interconnectivity Project	26.714	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Roads and Bridges	2.572	16.387	4.767	15.300	16.300	16.900	18.700	20.000
14 Construction Standards	1.694	1.698	0.712	1.612	2.360	2.860	3.360	5.060
1421 Development of the Construction Industry	0.387	0.997	0.349	1.000	3.000	5.000	6.000	6.000
15 Public Structures	0.998	1.128	0.274	1.230	1.840	2.240	2.940	4.940
04 District, Urban and Community Access Roads	14.175	21.127	14.796	23.011	29.653	38.294	45.000	45.000
0269 Construction of Selected Bridges	3.848	8.993	3.192	8.600	11.653	13.294	15.000	15.000
0306 Urban Roads Re-sealing	3.053	3.332	1.356	3.100	8.000	11.000	15.000	15.000
0307 Rehab. Of Districts Roads	3.699	8.802	10.248	11.311	10.000	14.000	15.000	15.000
1171 U - Growth Support to MELTC	2.881	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1172 U - Growth Support to DUCAR	0.694	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Mechanical Engineering Services	116.728	56.399	19.555	51.321	58.700	69.700	73.240	76.700
13 Mechanical Engineering Services	6.621	16.517	6.165	13.321	15.700	21.700	28.240	33.700
1321 Earth Moving Equipment Japan	103.753	3.125	1.402	0.000	0.000	0.000	0.000	0.000
1405 Rehabilitation of Regional Mechanical Workshops	6.355	36.757	11.988	38.000	43.000	48.000	45.000	43.000
49 Policy, Planning and Support Services	11.419	16.994	7.746	26.917	30.811	29.994	27.528	31.147
01 Headquarters	9.178	12.785	6.139	16.925	18.136	17.774	18.579	19.997
09 Policy and Planning	0.535	0.849	0.369	1.188	1.471	2.671	2.900	3.907
10 Internal Audit	0.187	0.156	0.061	0.185	0.550	0.900	1.400	1.700
1105 Strengthening Sector Coord, Planning & ICT	1.519	3.203	1.178	8.620	10.654	8.649	4.649	5.543
Total for the Vote	605.379	461.111	223.778	796.756	1,312.365	1,341.342	3,099.336	5,438.762
Total Excluding Arrears	605.062	460.761	223.431	790.598	1,312.365	1,341.342	3,099.336	5,438.762

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Transport Regulation
Programme Objective :	To formulate and review policies, laws, regulations and standards so as to improve safety in rail and road modes of transport;
	To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes;

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To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport;			
To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport			
Responsible Officer:	Director of Transport		
Programme Outcome:	Relevant policy and regulatory framework for safety of transport services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved safety of transport services			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of Driving Schools meeting the required standards	50%	65%	80%
SubProgramme: 07 Transport Regulation			
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>			
No. of Policies, laws, guidelines, plans and strategies amended	1	1	1
Approved Boda Boda Regulations	Boda Boda regulations implemented	Boda boda regulations implemented	Boda Boda regulations implemented
Approved National Road Safety Policy	Road Safety Policy implemented	Road Safety Policy implemented	Road Safety Policy implemented
<i>Output: 02 Road Safety Programmes Coordinated and Monitored</i>			
% of Driving Schools inspected	50%	70%	100%
No. of Road Safety Awareness Campaigns conducted	5	8	10
Number of vehicles inspected for Roadworthiness in the year	50000	100000	200000
<i>Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i>			
% of Bus operator licences processed	100%	100%	100%
% of Public Service Vehicles licensed	100%	100%	100%
<i>Output: 04 Air Transport Programmes coordinated and Monitored</i>			
No. of national, regional, and international civil aviation programs coordinated	20	20	20
Number of bi-lateral Air services agreements (BASAs) processed	4	5	6
SubProgramme: 1096 Support to Computerised Driving Permits			
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
% of progress on the new premises for Uganda Computerized Driving Permits completed.	10%	100%	
SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
<i>Output: 07 Safety of navigation programs coordinated and monitored</i>			
% of L. Victoria covered by a GSM signal		50%	80%

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Number of Maritime Rescue Communication Centers (MRCC) established	0	1	
Number of Search and rescue (SAR) centers established	0	6	6
SubProgramme: 16 Maritime			
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>			
No. of Policies, laws, guidelines, plans and strategies developed	4	3	3
Programme :	02 Transport Services and Infrastructure		
Programme Objective :	To plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services in line with NDP II objectives.		
Responsible Officer:	Director of Transport		
Programme Outcome:	Increased efficiency and effectiveness of transport services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of freight cargo by road, railway and water transport mode.	8%	10%	12%
SubProgramme: 0951 East African Trade and Transportation Facilitation			
<i>Output: 02 Monitoring and Capacity Building</i>			
No of Monitoring reports produced	12	12	
<i>Output: 83 Border Post Reahabilitation/Construction</i>			
% of construction of Elegu OSBP completed.	100%		
% of construction of Katuna OSBP (Phase I) completed	85%	100%	
% of construction of exit road at Malaba OSBP completed	90%	100%	
SubProgramme: 1097 New Standard Gauge Railway Line			
<i>Output: 54 Development of Standard Gauge Railway Infrastructure</i>			
Hectares of Right of Way acquired	570.4	764	767
Number. of Km-equivalent of SGR constructed.		20	40
SubProgramme: 11 Transport Infrastructure and Services			
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>			
No of Regional Transport Projects and programs coordinated.	4	4	4
<i>Output: 07 Feasibility/Design Studies</i>			
Level of completion of the Inland Water Transport Plan	100%		
Level of completion for preparation of development of roadside stations along the Northern Corridor.	100%		
Level of completion for design of the Gulu ICD.	100%		

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Output: 51 Maintenance of Aircrafts and Buildings (EACAA)			
% of E-library building rehabilitated	100%	0%	0%
Number of Air crafts maintained.	9	9	9
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)			
% of works on cargo centre complex completed	100%		
Number of upcountry aerodromes maintained	13	13	13
Output: 53 Institutional Support to URC			
Number of railway wagons and locomotives rehabilitated.	42	42	
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	1088	1088	1088
SubProgramme: 1284 Development of new Kampala Port in Bukasa			
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
Master plan and preliminary engineering designs for Bukasa completed	Master plan and Engineering designs completed	-	-
SubProgramme: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
Output: 73 Roads, Streets and Highways			
% of construction works for Gulu Municipal Council roads completed	3	3	
SubProgramme: 1489 Development of Kabaale Airport			
Output: 83 Border Post Reahabilitation/Construction			
% of construction works for Kabaale Air Port completed	50%	100%	
Programme :	03 Construction Standards and Quality Assurance		
Programme Objective :	To develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry; To review policy guidelines on construction and maintenance of roads and bridges; To monitor their compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works		
Responsible Officer:	Director of Engineering and Works/Engineer in Chief		
Programme Outcome:	Strengthened national Construction Industry		
Sector Outcomes contributed to by the Programme Outcome			
1. Vibrant and operational national construction industry			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of contractors complying to construction standards	60%	70%	80%
SubProgramme: 12 Roads and Bridges			
<i>Output: 52 Support to MELTC</i>			
Number of km of trial contracts completed under Labour based technology	10	15	15
SubProgramme: 14 Construction Standards			
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>			
No. Of enviromental compliance audits conducted	40	48	56
No. of standards compliance audits conducted on LGs roads	40	48	56
Number of materials testing, quality control and research on construction Materials reports produced	280	300	320
<i>Output: 04 Monitoring and Capacity Building Support</i>			
Number of technical advisory reports on building construction works prepared & issued	2	4	6
SubProgramme: 15 Public Structures			
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>			
Level of establishing of the National review board	National Review Board established		
Level of completion of Building Code and Regulation	Building Code and Regulations completed.		
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>			
Number of building construction sites monitored for compliant with standards	70	100	150
<i>Output: 04 Monitoring and Capacity Building Support</i>			
Number of technical advisory reports on building construction works prepared & issued	40	50	60
Programme :	04 District, Urban and Community Access Roads		
Programme Objective :	To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance		
Responsible Officer:	Director of Engineering and Works/Engineer in Chief		
Programme Outcome:	Improved District, urban and community access Roads		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of District roads in fair to good condition	65%	70%	75%
SubProgramme: 0269 Construction of Selected Bridges			

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Output: 74 Major Bridges			
Number of bridges constructed, maintained, resealed and rehabilitated.	4	0	0
SubProgramme: 0306 Urban Roads Re-sealing			
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)			
Length of Urban roads constructed, maintained, resealed and rehabilitated.	2	4.5	5
SubProgramme: 0307 Rehab. Of Districts Roads			
Output: 73 Roads, Streets and Highways			
No. of km of district roads rehabilitated	300	320	330
Programme :	05 Mechanical Engineering Services		
Programme Objective :	To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; To provide technical advice to government and public on mechanical engineering equipment.		
Responsible Officer:	Director of Engineering and Works/Engineer in Chief		
Programme Outcome:	Functional government vehicles, road equipment, and ferry services		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of government vehicles in good working condition.	80%	85%	90%
SubProgramme: 13 Mechanical Engineering Services			
Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.			
% of Government vehicles inspected against the total Presented	100%	100%	100%
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
% availability of MV Kalangala against the planned operating time	95%	95%	95%
Output: 06 Maintenance of the Government Protocol Fleet			
% availability of Government Protocol Fleet	70%	70%	75%
SubProgramme: 1405 Rehabilitation of Regional Mechanical Workshops			
Output: 51 Transfers to Regional Mechanical Workshops			
% availability of district road equipment	70%	70%	70%
% availability of zonal road equipment	70%	70%	70%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	400	800	800
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of districts supplied with complete road units	117		
Programme :	49 Policy, Planning and Support Services		

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Programme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning;			
To promote proper human resource management and capacity building programmes;			
To coordinate sector budgets, plans and policies;			
To monitor and evaluate implementation of the ministry policies, plans and projects;			
To provide technical support to various departments during planning, projects and policy formulation process;			
To formulate Sector Budget Framework Paper and Ministerial Policy Statement			
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Enhanced sector implementation capacity			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	70%	75%	80%
SubProgramme: 01 Headquarters			
<i>Output: 01 Policy, Laws, guidelines, plans and strategies</i>			
Number of sector policies, laws and regulations reviewed and formulated	2	1	1
<i>Output: 02 Ministry Support Services and Communication strategy implimented.</i>			
Number of internal management reports produced	4	4	4
<i>Output: 19 Human Resource Management Services</i>			
Number of staff trained in short and long term courses	34	35	35
No. of staff appraised	540	612	656
SubProgramme: 09 Policy and Planning			
<i>Output: 01 Policy, Laws, guidelines, plans and strategies</i>			
Number of sector policies, laws and regulations reviewed and formulated	2	2	2
SubProgramme: 10 Internal Audit			
<i>Output: 02 Ministry Support Services and Communication strategy implimented.</i>			
Number of internal management reports produced	4	4	4
SubProgramme: 1105 Strengthening Sector Coord, Planning & ICT			
<i>Output: 04 Transport Data Collection Analysis and Storage</i>			
Number of transport surveys conducted	8	10	12

IX. Major Capital Investments And Changes In Resource Allocation

Vote:016 Ministry of Works and Transport

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 016 Ministry of Works and Transport			
<i>Program : 04 01 Transport Regulation</i>			
Development Project : 1096 Support to Computerised Driving Permits			
Output: 04 01 72 Government Buildings and Administrative Infrastructure			
a) Design for a new Building for the Uganda Computerised Driving Permits (UCDP) completed	- Evaluation of bids for design of a new Building for the Uganda Computerised Driving Permits (UCDP) completed and submission to PDU.	a) Contractor for new office premises for UCDP procured and 10% building works completed	
Total Output Cost(Ushs Thousand)	1,000,000	0	2,700,000
Gou Dev't:	1,000,000	0	2,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 01 76 Purchase of Office and ICT Equipment, including Software			
a) Phase 2 for the automation of the licensing system for TLB completed.	- 90% of phase 2 for the automation of the licensing system for TLB completed	a) Digital Archiving System of UCDP records (Phase I) completed b) Support to the Automated Licensing System provided	
Total Output Cost(Ushs Thousand)	3,368,000	0	1,018,000
Gou Dev't:	3,368,000	0	1,018,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
Output: 04 01 77 Purchase of Specialised Machinery & Equipment			
		a) 02No.Project vehicles procured; b) Aids to Navigation procured; c) Safety and life saving devices procured;	
Total Output Cost(Ushs Thousand)	0	0	4,500,000
Gou Dev't:	0	0	300,000
Ext Fin:	0	0	4,200,000
A.I.A:	0	0	0
<i>Program : 04 02 Transport Services and Infrastructure</i>			
Development Project : 0951 East African Trade and Transportation Facilitation			
Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			

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		a) Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed and approved	
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure			
		a) RAP for the rehabilitation of Tororo - Gulu Railway line implemented;	
Total Output Cost(Ushs Thousand)	0	0	5,000,000
Gou Dev't:	0	0	5,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 83 Border Post Reahabilitation/Construction			
d) Deffects Liability Period for the exit roads at Busia OSBPs completed and contractor paid		- DLP works for Busia exit roads undertaken	b) 85% construction works for Katuna OSBP (Phase 1) completed;
a) Construction of Katuna OSBP (Phase 1) completed			a) Construction of Elegu OSBP completed
e) Construction of Katuna OSBP (Phase 2) commenced and 20% works completed			e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;
f) Design consultant for Goli and Ntoroko OSBPs procured and designs commenced		- Procurement of design consultant for Goli and Ntoroko OSBPs Commenced (Evaluation Stage);	c) 90% construction works for the exit road at Malaba OSBP completed;
b) Construction of Elegu OSBP completed			d) Contractor for construction of Katuna OSBP (Phase 2) procured
c) Construction of exit roads at Malaba OSBPs completed			
Total Output Cost(Ushs Thousand)	7,100,000	2,913,406	6,510,000
Gou Dev't:	7,100,000	2,913,406	6,510,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1284 Development of new Kampala Port in Bukasa			
Output: 04 02 71 Acquisition of Land by Government			
a) RAP for Bukasa Port prepared and approved		- Final RAP for Bukasa Port prepared	
		- Valuation costs for compensation of affected persons in the project area completed;	
Total Output Cost(Ushs Thousand)	1,400,000	200,000	0
Gou Dev't:	1,400,000	200,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			

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b) Detailed Engineering designs for the New Port in Bukasa developed.	- Geo-technical survey interim report for the New Port in Bukasa completed	a) Detailed engineering design for the New Kampala Port at Bukasa completed	
c) 40% of port dredging and surcharging works completed			
a) Master plan for the Development of the New Kampala Port in Bukasa finalised	- Start up infrastructure contractor for the dredging and surcharging works for New Kampala Port in Bukasa procured	b) 20% of port dredging and surcharging works completed	
	- Final Master Plan for the Development of the New Kampala Port in Bukasa completed		
Total Output Cost(Ushs Thousand)	77,260,000	6,118,771	83,466,126
Gou Dev't:	0	0	0
Ext Fin:	77,260,000	6,118,771	83,466,126
A.I.A:	0	0	0
Development Project : 1372 Capacity Enhancement of KCCA in Management of Traffic			
Output: 04 02 73 Roads, Streets and Highways			
KCCA Junctions improved	- KCCA Junctions improved		
Total Output Cost(Ushs Thousand)	1,354,274	0	0
Gou Dev't:	0	0	0
Ext Fin:	1,354,274	0	0
A.I.A:	0	0	0
Development Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
Output: 04 02 73 Roads, Streets and Highways			
b) Compensation of PAPs undertaken and utilities/services relocated	- Negotiation with the PAPs/groups ongoing;	a) Compensation of PAPs undertaken and utilities/services relocated;	
c) Contractor for rehabilitation of 6.064km of roads procured	- Contractor for rehabilitation of 6.064km of roads procured;	c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	
d) 40% of construction works for Gulu Municipal roads completed			
a) EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads finalised	- Mobilization of equipment and personnel for the rehabilitation works of 6.064km of roads ongoing;	b) Taxes on equipment and input materials for civil works paid;	
	- EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads prepared;		
Total Output Cost(Ushs Thousand)	4,890,000	523,845	1,200,000
Gou Dev't:	900,000	523,845	1,200,000
Ext Fin:	3,990,000	0	0
A.I.A:	0	0	0
Development Project : 1489 Development of Kabaale Airport			
Output: 04 02 83 Border Post Reahabilitation/Construction			
		a) 50% physical works for the development of Kabaale airport (Phase I) completed;	
Total Output Cost(Ushs Thousand)	0	0	176,277,847
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	175,777,847
A.I.A:	0	0	0

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Development Project : 1512 Uganda National Airline Project

Output: 04 02 75 Purchase of Motor Vehicles and Other Transport Equipment

			a) 4No. aircrafts for the National Airline procured;
Total Output Cost(Ushs Thousand)	0	0	120,000,000
Gou Dev't:	0	0	120,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Program : 04 04 District, Urban and Community Access Roads

Development Project : 0269 Construction of Selected Bridges

Output: 04 04 74 Major Bridges

f) Agwa bailey bridge (Lira) completed	- Supply of missing bailey parts for Agwa bridge is at contract signing.	d) Construction of Kabuhuuna Swamp Phase 2 completed;	
g) 40% of Bambala bridge and Kobi Ndula (Kyankwanzi) constructed	- Tender documents for construction of Bambala and Kobi Ndula bridge submitted to Contracts committee for approval	e) Construction of Muzizi Bridge Abutments completed;	
h) Design of Kangai bridge (Dokolo) completed		b) Construction of Okokor Bridge (Kumi) Completed and handed over;	
e) Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- Design of abutment walls for Muzizi bailey bridge is still ongoing;	a) Construction of Kangai Bridge (Dokolo District) completed;	
d) Kabuhuuna Phase II (Kibaale) completed	- Topographical Survey for Muzizi bailey bridge concluded.	j) Procurement of contactors for Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge completed;	
b) Design of Aleles bridge (Pallisa) completed and works commenced.	- Mobilization of equipment, plants and personnel for Kabuhuuna Phase II is ongoing.	f) Construction of 2No. Cable Bridges completed	
	- 98% overall of Saaka swamp crossing completed.	i) Procurement of Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Gem-Farm Bridge (Amuru District) Completed and works commenced;	
	- 96% overall of Kaguta Bridge completed.	c) Construction of Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed;	
	- 68% of Okokor Bridge (Kumi) overall completed	g) 50% of Construction of Kisaigi Bridge (Kakumiro District) and Ayumo Bridge completed;	
	- Data Collection for In house designs for Aleles Bridge to commence.	h) Design and Construction of Sezibwa swamp crossing between Kayunga and Nakasongola ; Mpologoma swamp crossing between Namutumba and Butaleja; Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga commenced;	
Total Output Cost(Ushs Thousand)	8,500,000	2,999,594	7,100,000
Gou Dev't:	8,500,000	2,999,594	7,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 0306 Urban Roads Re-sealing

Output: 04 04 81 Urban roads construction and rehabilitation (Bitumen standard)

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<p>c) Drainage construction (4850m2) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District completed</p> <p>b) 0.8 km tarmac on Chebrot road in Kapchorwa Town Council constructed</p> <p>e) Access roads and parking yard at Jinja Agricultural show grounds designed</p> <p>a) 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council constructed</p> <p>d) Outstanding drainage & sealing parking areas, (2450m2) on NALI estate roads in Kyankwanzi completed</p> <p>f) Feasibility study and preliminary design for urban roads rehabilitation project prepared</p>	<p>- 4732m2 drainage construction works completed;</p> <p>- Procurement of construction materials for undertaking the road works on Chebrot road in Kapchorwa Town Council in progress;</p> <p>- Procurement of construction materials for undertaking the road works on Nyakasaru - Gahire road in Rubirizi Town Council in progress;</p> <p>- Procurement of construction materials for NALI estate roads in Kyankwanzi in progress;</p> <p>- Consultancy Contract for undertaking feasibility study for urban roads development signed and the consultant is mobilizing to start assignment;</p>	<p>c) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed</p> <p>a) Rehabilitation of roads in Mityana MC - 1.7km on Old Kampala Rd. completed</p> <p>b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken</p>	
Total Output Cost(Ushs Thousand)	2,500,000	990,595	2,456,305
Gou Dev't:	2,500,000	990,595	2,456,305
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0307 Rehab. Of Districts Roads			
Output: 04 04 73 Roads, Streets and Highways			
<p>b) 145 km of District Roads in Gulu, Omoro, Luwero, Buhweju, Mbarara, Amuria and Ibanda under Force Account fully graveled.</p> <p>a) 100km of Inter connectivity roads rehabilitated in Rubanda, Luwero, Kayunga, Buhweju, Mukono, Rakai, Mayuge, Butaleja, Moroto and Soroti</p> <p>c) 1km (of 3.1km) of Mwiri Road upgraded</p>	<p>- 7Km of District Roads roads in Luwero and Amuria under force account fully graveled;</p> <p>- 60km of District Roads roads in Mbarara, Gulu, Kamuli Luwero and Amuria under Force Account opened;</p> <p>- 19km of Inter-connectivity roads in Luwero, Ibanda, Isingiro rehabilitated</p> <p>- Mobilization by the contractor to upgrade Mwiri Road completed.</p>	<p>c) 100 km of roads opened, compacted and gravelled under force account</p> <p>a) Rehabilitation works of 25 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed</p> <p>Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils</p> <p>d) Construction of access road to Mwiri (3.1km) completed</p> <p>b) Rehabilitation works of 25 Km of roads in Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed</p>	
Total Output Cost(Ushs Thousand)	4,680,000	3,611,945	6,020,000
Gou Dev't:	4,680,000	3,611,945	6,020,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 04 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) 7No. Double cabin Pickups for Inter connectivity, DUCAR Database, Force Account and RTI projects procured	- Procurement process for 3No. Double cabin Pickups completed	1No. Station wagon procured 3 No. Double Cabin Pickups procured	
Total Output Cost(Ushs Thousand)	1,200,000	5,441,035	730,000
Gou Dev't:	1,200,000	5,441,035	730,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 05 Mechanical Engineering Services			
Development Project : 1321 Earth Moving Equipment Japan			
Output: 04 05 77 Purchase of Specialised Machinery & Equipment			
a) Inspection, registration and distribution of District road equipment from JAPAN undertaken		a) 866 No. units of equipment received, inspected and registered. b) 598 No. units of equipment distributed to the respective district local gov'ts and agencies.	
Total Output Cost(Ushs Thousand)	2,575,000	1,051,564	0
Gou Dev't:	2,575,000	1,051,564	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1405 Rehabilitation of Regional Mechanical Workshops			
Output: 04 05 72 Government Buildings and Administrative Infrastructure			
a) Paving of workshop yard at Gulu Regional Mechanical Workshop completed.		- Site handed over to contractor and 30% of paving works for Gulu Regional Mechanical Workshop yard completed	b) Mbarara Regional Mechanical Workshop yard paved a) Gulu Regional Mechanical Workshop parking yard paved
Total Output Cost(Ushs Thousand)	400,000	200,000	1,030,000
Gou Dev't:	400,000	200,000	1,030,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 49 Policy, Planning and Support Services			
Development Project : 1105 Strengthening Sector Coord, Planning & ICT			
Output: 04 49 76 Purchase of Office and ICT Equipment, including Software			
a) Road Crash Database installed and customised Road Crash Database System rolled out c) 1 No. motor vehicle for sector coordination office procured b) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured		- Procurement of consultant to roll-out the Road Crash Database ongoing. - Procurement of the motor vehicle for Works and Transport Sector Coordination Office ongoing. - Support on ICT issues in the ministry handled; - ICT infrastructure maintained	c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations) b) CCTV Cameras (Phase I) for the Ministry procured and installed a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.
Total Output Cost(Ushs Thousand)	1,220,000	133,794	780,000
Gou Dev't:	1,220,000	133,794	780,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

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Vote Challenges

1. Inadequate budget for development projects including counterpart funding for externally funded projects
2. Inadequate funding for rehabilitation of DUCAR leading to continuous accumulation of backlog
3. Unreleased budget / budget cuts affect planned activities
4. High land acquisition costs resulting into delays in acquisition of the Right of Way for SGR (amount required is UGX 600BN yet SGR budget for FY 2018/19 is only UGX 72BN).
5. Land acquisition challenges due to encroachers e.g. in Namanve Forest Reserve has affected project implementation (SGR, Bukasa Port).
6. Under funding of road safety activities and weak enforcement.
7. Under funding of quality assurance and research activities.
8. Underfunding of Soroti Flying School
9. Inadequate staffing due to inadequate wage bill

Plans to improve Vote Performance

The vote will improve performance through the;

1. Finalization of the National Transport Policy and UCICO Bill
2. Operationalization of the Building Control Act;
3. Strengthening of the National Road Safety Council and Transport Licensing Board;
4. Capacity building of district personnel in road maintenance and rehabilitation including the use of Low Cost Sealing Technology;
5. Review and update of key Sector policies and plans;
6. Implementation of post-concession business plan for URC;
7. Implementation of the standard gauge railway line;
8. Improved supervision and monitoring of programs and projects.
9. Recruitment of staff

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide high quality effective and sustainable HIV prevention services to Sector workers and population
Issue of Concern :	Inadequate access to and utilization of HIV prevention services by Transport sector worker
Planned Interventions :	Promotion of service provision, linkages and referrals
Budget Allocation (Billion) :	0.100
Performance Indicators:	40No. Technical Audit reports from Districts 04No. projects Supervised for HIV/AIDS responsiveness
Objective :	To mitigate the factors that increase the vulnerability of the sector workers and population to HIV infection
Issue of Concern :	Unsafe living environment conducive to HIV spread
Planned Interventions :	Creation of a supportive workplace environment
Budget Allocation (Billion) :	0.040
Performance Indicators:	30,000No. condoms distributed 04No. HIV/AIDS awareness creation conducted among staffs

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Objective :	Promote behavior change among Sector workers and population to reduce the risk of new infections
Issue of Concern :	Rampant unsafe sexual and risky behaviors among the Most at Risk Persons
Planned Interventions :	Behavioral change promotions and sustainable communication
Budget Allocation (Billion) :	0.050
Performance Indicators:	04No. Quarterly allowance of staffs who have disclosed their status paid
Issue Type:	Gender
Objective :	To help find the best strategies and solutions to address the different transport needs between men and women in communities
Issue of Concern :	Inadequate involvement of women in decision making in the transport Sector
Planned Interventions :	Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector
Budget Allocation (Billion) :	0.090
Performance Indicators:	40No. district technical reports available 02No. Gender awareness creation meetings among ministry staffs under taken
Objective :	To help find the best strategies and solutions to address the different transport needs between men and women in communities
Issue of Concern :	Inadequate strategies to address the different transport needs between men and women in communities
Planned Interventions :	Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector
Budget Allocation (Billion) :	0.060
Performance Indicators:	01No. Plans Policy and Programs with gender issues mainstreamed
Issue Type:	Environment
Objective :	To ensure that Environment issues are mainstreamed in Ministry Plans, programs and Policy
Issue of Concern :	Failures by Ministry Agencies and Local Governments to integrate Environment in their Plans, Programs and Projects
Planned Interventions :	Undertake regularly technical Audits to ensure compliance to ESI of projects Mainstream Environment issues in Ministry Policies, Programs and Plans
Budget Allocation (Billion) :	0.080
Performance Indicators:	40No. District Technical Audit reports prepared 02No. Ministry documents with Environment Issues mainstreamed
Objective :	To ensure all force account projects have an Environment and Social Management Plan
Issue of Concern :	Environment issues not planned and budgeted for in force account projects
Planned Interventions :	Conduct an Environment and Social assessment and develop an ESMP
Budget Allocation (Billion) :	0.060
Performance Indicators:	04No. ESMP for projects in developed
Objective :	To ensure Environment impact assessment and Strategic Environment Assessment for all projects and Programs in the Ministry are carried out.

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Issue of Concern :	Projects implemented without environmental approval from NEMA
Planned Interventions :	Develop TOR for Environmental studies and review it
Budget Allocation (Billion) :	0.030
Performance Indicators:	01No. projects approved by NEMA

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Aircraft Radio Engineer	U4	2	0	2	1	8,858,717	106,304,604
Assistant Commissioner, Air and Road Transport Services & Infrastructure	U1E	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner, Architecture	U1E (SC)	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner, Statistics, Monitoring and Evaluation	U1E	1	0	1	1	1,728,007	20,736,084
Assistant Engineering Officer (Mechanical)	U5Sc.	18	15	3	3	2,031,708	24,380,496
Chief Ground Instructor	U1E	1	0	1	1	2,328,850	27,946,200
Communications Officer	U4	1	0	1	1	940,366	11,284,392
Database Administrator	U4	1	0	1	1	794,074	9,528,888
Economist/ Statistician	U4UP	1	0	1	1	909,244	10,910,928
Engineer (Civil)	U4 (SC)	24	12	12	8	8,716,264	104,595,168
Engineer (Mechanical)	U4 (SC)	10	8	2	2	2,287,388	27,448,656
Engineer (Structural)	U4 (SC)	2	1	1	1	1,089,533	13,074,396
Engineering Instructor	U4 (SC)	3	2	1	1	8,858,717	106,304,604
Licensing Officer	U4	12	5	7	2	1,202,682	14,432,184
Logistics Officer	U4	2	0	2	1	1,177,688	14,132,256
Monitoring and Evaluation Officer	U4	2	0	2	1	794,074	9,528,888
Office Attendant	U8UP	17	16	1	1	232,657	2,791,884
Policy Analyst	U4	2	0	2	1	794,074	9,528,888
Principal Aircraft Maintenance Engineer	U3Sc.	1	0	1	1	6,549,060	78,588,720
Principal Engineer (Civil)	U2Sc.	5	3	2	1	1,992,454	23,909,448
Principal Engineering Instructor	U2	2	1	1	1	13,098,120	157,177,440
Principal Ground Instructor	U2	1	0	1	1	6,408,538	76,902,456
Principal Licensing Officer	U2L	1	0	1	1	1,201,688	14,420,256
Principal Logistics Officer	U2	2	0	2	1	2,058,276	24,699,312
Principal Marine Officer/ Safety of Navigation	U2	1	0	1	1	2,058,276	24,699,312
Principal Monitoring and Evaluation Officer	U2	1	0	1	1	1,527,241	18,326,892
Road Safety Officer	U4	6	2	4	2	2,355,376	28,264,512
Senior Air Transport Officer Air & Road Air Transport Regulation	U3Sc.	1	0	1	1	1,204,288	14,451,456
Senior Architect	U3	4	2	2	1	1,390,380	16,684,560

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Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	16	14	2	2	2,179,066	26,148,792
Senior Economist/ Statistician	U3Sc.	2	0	2	1	990,589	11,887,068
Senior Engineer (Civil)	U3Sc.	2	0	2	1	1,204,288	14,451,456
Senior Engineer (Mechanical)	U3Sc.	11	10	1	1	1,352,515	16,230,180
Senior Engineer (Structural)	U3Sc.	1	0	1	1	1,315,765	15,789,180
Senior Laboratory Technician	U4 (SC)	4	3	1	1	1,094,258	13,131,096
Senior Licensing Officer	U3 LOWER	6	4	2	2	1,825,542	21,906,504
Senior Logistics Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Marine Licensing Officer	U3	1	0	1	1	1,390,380	16,684,560
Senior Marine Safety Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Maritime Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Policy Analysis	U3 LOWER	2	0	2	1	902,612	10,831,344
Senior Quantity Surveyor	U3Sc.	3	2	1	1	1,204,288	14,451,456
Senior Road safety Officer	U3	4	2	2	1	1,390,380	16,684,560
Senior Services Engineer	U3	2	0	2	2	2,780,760	33,369,120
Senior Social Environment Officer	U3Sc.	2	0	2	2	2,468,626	29,623,512
Senior Staff Surveyor	U3Sc.	2	0	2	1	1,204,288	14,451,456
Services Engineer	U4	2	0	2	2	2,355,376	28,264,512
Statistician	U4	2	0	2	1	940,366	11,284,392
Surveyor	U4 (SC)	4	2	2	1	927,104	11,125,248
Webmaster	U4	1	0	1	1	940,366	11,284,392
Total		228	124	104	74	126,155,789	1,513,869,468