

# Sector: Works and Transport

## S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

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

Table S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion)**

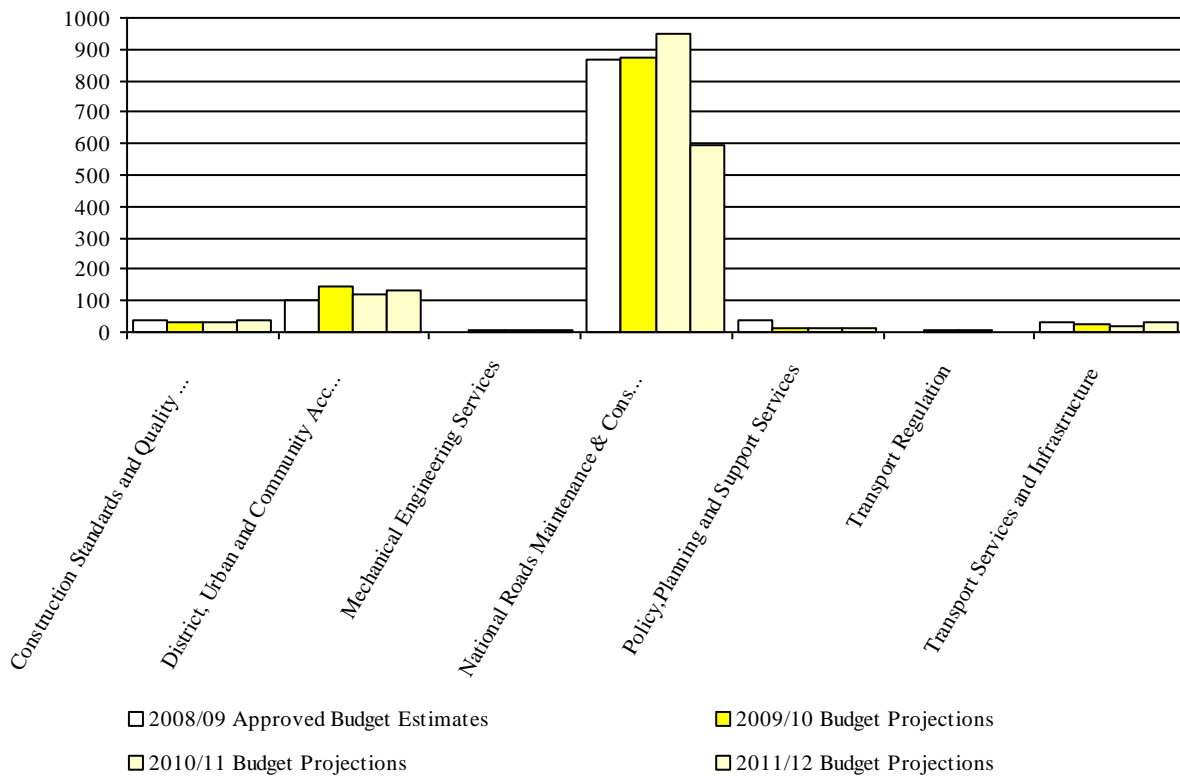
|             | 2007/08<br>Outturn | 2008/09            |                   | MTEF Budget Projections |                |                |              |
|-------------|--------------------|--------------------|-------------------|-------------------------|----------------|----------------|--------------|
|             |                    | Approved<br>Budget | Half 1<br>Outturn | 2009/10                 | 2010/11        | 2011/12        |              |
| Recurrent   | Wage               | 4.0                | 17.2              | 7.5                     | 27.2           | 28.5           | 32.8         |
|             | Non Wage           | 166.9              | 246.1             | 119.4                   | 249.0          | 249.1          | 298.9        |
| Development | GoU                | 137.5              | 473.4             | 72.7                    | 480.4          | 575.4          | 200.2        |
|             | Donor*             | N/A                | 347.1             | N/A                     | 335.6          | 293.0          | 280.9        |
|             | <b>GoU Total**</b> | <b>308.5</b>       | <b>736.7</b>      | <b>199.6</b>            | <b>756.6</b>   | <b>853.0</b>   | <b>531.9</b> |
|             | <b>Grand Total</b> | <b>N/A</b>         | <b>1,083.7</b>    | <b>N/A</b>              | <b>1,092.2</b> | <b>1,146.0</b> | <b>812.8</b> |

\* Donor expenditure data unavailable

\*\* Excludes taxes, arrears and non tax revenues retained and spent by vote

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

**Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)**



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### (ii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- Improve and modernize transport infrastructure and logistics;*
- Decongestion of Kampala and other urban areas;*
- Develop regional transport infrastructure i.e. central and northern corridors, inland ports, border posts, terminals;*
- Increase stock of road, rail, airports and landings/piers;*
- Efficient and effective planning, design, construction and maintenance of transport infrastructure and services;*
- Develop the capacity of the National Construction Industry;*
- Ensure safe and environmentally friendly transport services and physical infrastructure;*
- Mainstreaming of cross-cutting issues in transport sector.*

### (iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- *Excessive Congestion in Kampala and other urban centres.*
- *High Unit costing for national and local road construction resulting from low competition.*
- *Dilapidated railway network, particularly with bordering countries.*
- *Inadequate incentives to recruit and retain engineering staff at local government levels.*

## S2: Past Sector Performance and Medium Term Plans

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

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

#### 2007/08 Performance

Under UNRA, 8998 Km of national roads were maintained and 270 Km constructed. The following major roads were undertaken against planned targets;

- Kampala Northern Bypass Road; the physical progress achieved was 20% (of 25% annual target).
- Upgrading Kabale – Kisoro – Bunagana/ Kyanika; the physical progress achieved was 10% (of 3% annual target).
- Upgrading Soroti – Dokolo – Lira; the physical progress achieved was 10% (of 20% annual target).
- Upgrading Kampala – Gayaza – Zirobwe; the physical progress achieved was 0% (of 35% annual target).
- Rehabilitation Jinja – Bugiri; the physical progress achieved was 40% (of 50% annual target).
- Rehabilitation Kawempe – Kafu; the physical progress achieved was 60% (of 80% annual target)

Under the Ministry of Works, the transport regulation Vote Function undertook the mandatory regulation for road, rail, water and air transport with 5 road safety programmes coordinated, 4 axle load control programmes monitored, 29, 595 driving permits issued and 13,300 Passenger/ Cargo Vessels inspected. Under the transport services and infrastructure Vote Function, the monitoring of 2 parastatals was effectively undertaken (CAA, URC) was undertaken and 2 regional transport protocols were negotiated and finalised in efforts to promote rail and air transport nationwide. For the Vote Function construction standards and quality assurance, the Ministry finalised the major works of key government buildings and undertook feasibility studies in 10 Kampala markets to address the planning process with the MoLG. In addition, 13 buildings were supervised, 20 consultancy contracts monitored, and 3 construction related accidents were investigated.

At the local government level, 19,010 Km of district roads were maintained (of which 260 Km were community access roads) and 745 Km were rehabilitated and resealed. 8 Km of urban roads were constructed and 48 km of urban roads were constructed to gravel structures. In addition, the Nchwera, Alla and Oguta bridges were constructed/ rehabilitated. The DUCAR and Mechanical Engineering services within the Ministry of works

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played a strong procurement and monitoring role in undertaking these outputs.

*Performance for the first half of the 2008/09 financial year*

Under UNRA, The following major roads were undertaken;

-Kampala Northern Bypass Road; the physical progress achieved was 7% (of 20% annual target), bringing the cumulative completion rate to 85% based on the revised program.

-Upgrading Kabale – Kisoro – Bunagana/ Kyanika; the physical progress achieved was 7% (of 35% annual target), bringing the cumulative completion rate to 21%.

-Upgrading Soroti – Dokolo – Lira; the physical progress achieved was 49% (of 50% annual target), bringing the cumulative completion rate to 58%.

-Upgrading Kampala – Gayaza – Zirobwe; the physical progress achieved was 11% (of 20% annual target), bringing the cumulative completion rate to 11%.

-Rehabilitation of Jinja - Bugiri; the physical progress achieved was 25% (of 35% annual target), bringing the cumulative completion rate to 85%.

-Rehabilitation of Masaka – Mbarara; the physical progress achieved was 13% (of 25% annual target), bringing the cumulative completion rate to 13%.

-Rehabilitation of Kawempe – Kafu; the physical progress achieved was 45% (of 52% annual target), bringing the cumulative completion rate to 93%.

The contracts for Kampala - Masaka and Matugga - Semuto - Kapeeka roads were signed and the contractors are on site. Evaluation of Bids for Busega - Mityana and Fort Portal - Bundibugyo roads was completed and contracts will be signed before the end of May 2009.

The procurement of design consultancies is ongoing for a number of roads including; Kaiso-Tonya-Hoima (78km); Mukono-Katosi/Kisoga - Nyenga (72km); Nyendo-Sembabule 58km; Mpigi-Maddu - Sembabule (94km); Mbarara-Kikagati (35km); Mirama Hills – Ntungamo/Kagamba - Ishaka (94km) ; Muyembe-Moroto - Kotido (290km); Kapchorwa- Suam ,(77km); Nyakahita-Ibanda-Fortportal (208km); Mbale-Bumbo-Magale-Lwakhakha (54km); Kyenjojo-Hoima-Masindi-Kigumba (238km); Rukungiri – Kanungu – Ishasha and Masaka-Bukakata (36km). For Gulu-Bibia (104km) and Arua-Koboko-Oraba (78km) design studies are ongoing.

Under the Ministry, the transport regulation Vote Function coordinated 3 road safety programmes, monitored 4 axle load control programmes and 21,270 driving permits were issued by the end of December 2008. Under transport services and infrastructure, in efforts to promote regional transport routes, the procurement for construction of one stop border posts for Katuna, Mutukula, Malaba and Busia is awaiting World Bank approval. The feasibility study for Kampala - Kasese Railway Line is underway. For air transport, the tenders for re-graveling of runways, taxiways and apron at Kidepo, Jinja and Tororo upcountry aerodromes are being processed. For water transport, a baseline study for landing sites on Lake Kyoga has been conducted and the replacement of Kalangala ship is being managed. For the Vote Function construction standards and quality assurance, mandatory inspections have been conducted with 10 buildings supervised, 2 accidents sites inspected, 33 tender documents for roads maintenance approved and 20 km of roads were maintained under interconnectivity project. In addition, 2, 200 types of material testing were undertaken and 150 km of paved road network inspected.

At the Local Government level for district roads, 9580 Km were maintained (of which 80 Km were community access roads) and 130 Km were rehabilitated and resealed. Urban roads 8 Km of tarmac roads were rehabilitated and 14km of gravel roads were constructed. While under tourism roads, 50 km were rehabilitated/maintained. Works on the Enyau, Apak, Kaguta, Ora, Babaale, Karujumba, Semliki, Nyanga, Bugaji, Atoot and Okor bridges are ongoing.

**Table S2.1: Past and Medium Term Key Sector Output Indicators\***

| Vote Function Key Output Indicators and Costs: | 2007/08<br>Outturn | 2008/09          |                   | MTEF Projections |         |         |
|--|--------------------|------------------|-------------------|------------------|---------|---------|
|  |                    | Approved<br>Plan | Half 1<br>Outturn | 2009/10          | 2010/11 | 2010/12 |
|  |                    |                  |                   |                  |         |         |

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| Vote Function Key Output Indicators and Costs:                          | 2007/08<br>Outturn | 2008/09<br>Approved<br>Plan | Half 1<br>Outturn | MTEF Projections |                |              |
|---|--------------------|-----------------------------|-------------------|------------------|----------------|--------------|
|   |                    |                             |                   | 2009/10          | 2010/11        | 2010/12      |
| <b>Vote: 016 Ministry of Works and Transport</b>                        |                    |                             |                   |                  |                |              |
| <i>Vote Function:0401 Transport Regulation</i>                          |                    |                             |                   |                  |                |              |
| Axle load Control and Safety on Road, water and Rail monitored          | 4                  | 4                           | 4                 | 8                | 4              | 4            |
| National Road Safety Programme coordinated                              | 5                  | 5                           | 3                 | 7                | 8              | 9            |
| <i>Cost of Vote Function Services (US\$ bn)</i>                         | 2.43               | 2.98                        | 1.05              | 4.13             | 4.13           | 2.80         |
| <i>Vote Function:0402 Transport Services and Infrastructure</i>         |                    |                             |                   |                  |                |              |
| A Ship to replace MV Kabalega procured                                  |                    |                             |                   | 1                |                |              |
| <i>Cost of Vote Function Services (US\$ bn)</i>                         | N/A                | 33.72                       | N/A               | 22.77            | 20.23          | 30.03        |
| <i>Vote Function:0403 Construction Standards and Quality Assurance</i>  |                    |                             |                   |                  |                |              |
| No. of building projects supervised                                     | 13                 | 15                          | 10                | 15               | 15             | 15           |
| No. of construction materials tested                                    |                    |                             |                   |                  |                |              |
| <i>Cost of Vote Function Services (US\$ bn)</i>                         | N/A                | 38.60                       | N/A               | 30.60            | 31.08          | 36.26        |
| <i>Vote Function:0404 District, Urban and Community Access Roads</i>    |                    |                             |                   |                  |                |              |
| <i>Cost of Vote Function Services (US\$ bn)</i>                         | N/A                | 31.75                       | N/A               | 49.07            | 25.61          | 21.08        |
| <i>Vote Function:0449 Policy, Planning and Support Services</i>         |                    |                             |                   |                  |                |              |
| Number of Policies , Strategies, Plans formulated and Reviewed          | 4                  | 5                           | 6                 | 2                | 3              | 4            |
| <i>Cost of Vote Function Services (US\$ bn)</i>                         | 1.36               | 37.93                       | 19.93             | 12.92            | 15.51          | 11.56        |
| <i>Vote Function:04VI Mechanical Engineering Services</i>               |                    |                             |                   |                  |                |              |
| <i>Cost of Vote Function Services (US\$ bn)</i>                         | 0.23               | 2.93                        | 0.48              | 3.84             | 3.75           | 7.54         |
| <b>Cost of Vote Services (US\$ Bn)</b>                                  | <b>N/A</b>         | <b>147.9</b>                | <b>N/A</b>        | <b>123.3</b>     | <b>100.3</b>   | <b>109.3</b> |
| <b>Vote: 113 Uganda National Road Authority</b>                         |                    |                             |                   |                  |                |              |
| <i>Vote Function:0451 National Roads Maintenance &amp; Construction</i> |                    |                             |                   |                  |                |              |
| Routine maintenance(mechanized) of paved roads (km)                     | 2,700 km           | 2,865km                     | 1,500km           | 3,000km          | 3,500km        | 4,000km      |
| Routine maintenance (mechanized) of unpaved national roads (km)         | 5,764 km           | 6,000km                     | 730 km            | 21,000km         | 27,000km       | 33,000km     |
| Periodic maintenance (regravelling) on unpaved national roads (km)      | 534 km             | 1,400 km                    | 30 km             | 1,500km          | 2,500km        | 3,500km      |
| National gravel roads upgraded to bitumen standard (km)                 | 150km              | 156 km                      | 50km              | 175 km           | 225 km         | 225 km       |
| National paved roads reconstructed/ rehabilitated                       | 120km              | 150 km                      | 50 km             | 300 km           | 250 km         | 250 km       |
| <i>Cost of Vote Function Services (US\$ bn)</i>                         | N/A                | 868.63                      | N/A               | 871.74           | 948.51         | 591.93       |
| <b>Cost of Vote Services (US\$ Bn)</b>                                  | <b>N/A</b>         | <b>868.6</b>                | <b>N/A</b>        | <b>871.7</b>     | <b>948.5</b>   | <b>591.9</b> |
| <b>Vote: 500 501-850 Local Governments</b>                              |                    |                             |                   |                  |                |              |
| <i>Vote Function:0481 District, Urban and Community Access Roads</i>    |                    |                             |                   |                  |                |              |
| <i>Cost of Vote Function Services (US\$ bn)</i>                         | 52.55              | 67.19                       | 30.58             | 97.18            | 97.18          | 111.63       |
| <b>Cost of Vote Services (US\$ Bn)</b>                                  | <b>52.5</b>        | <b>67.2</b>                 | <b>30.6</b>       | <b>97.2</b>      | <b>97.2</b>    | <b>111.6</b> |
| <b>Cost of Sector Services (US\$ Bn)</b>                                | <b>N/A</b>         | <b>1,083.7</b>              | <b>N/A</b>        | <b>1,092.2</b>   | <b>1,146.0</b> | <b>812.8</b> |

\* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

### 2009/10 Planned Outputs

Under UNRA, targets for FY2009/10 are: patch 2,865km and reseal 450km of tarmac road. Grade 21,000km and regravell 1,500km. A total of 2,250km of gravel/earth roads for tarmacking.

During FY 2009/10 the focus will be on the following ongoing tarmacking and rehabilitation projects; Soroti-Dokolo – Lira (123km), Kampala – Gayaza – Ziobwe (43km), Matugga – Semuto – Kapeeka (41km), Kampala

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– Mbarara (278km) and Kabale – Kisoro – Bunagana/Kyanika (98km), Mbarara – Kabale – Katuna (155km), Mbarara – Ishaka (61km), Kawempe – Kampala – Mukono – Jinja (85km), Lira – Kamudini (68km) and Kawempe – Kafu (166km).

The following tarmacking and rehabilitation projects are scheduled to commence during the FY 2009/10; Fort Portal – Bundibugyo – Lamia border (104km), Busega – Mityana (57km), Gulu – Atiak – Bibia/Nimule (104km), Vurra – Arua – Koboko – Oraba (78km), Nyakahita – Ibanda – Fort Portal (208km) and Mbarara – Kikagati (70km), Mukono – Kayunga (69km), Jinja – Kamuli (59km), Tororo – Mbale – Soroti (156km), Busia/Malaba – Bugiri (82km) and Kafu – Karuma (67km).

The designs for tarmacking the following gravel roads will be completed during the FY 2009/10; Mukono – Katosi/Kisoga – Nyenga (72km), Mpigi – Kabulasoke – Maddu – Sembabule (135km), Muyembe – Namalu – Moroto – Kotido (290km), Ntungamo – Mirama Hills/ Ishaka – Kagamba (94km), Kapchorwa – Suam (77km), Rukungiri – Kahihi – Kanungu/ Ishasha road (74km), Mbale – Magale – Bumbo – Lwakhakha boarder (41km), Kyenjojo – Hoima – Masindi – Kigumba road (238km), Kaiso-Tonya-Hoima (85km), Nyendo-Sembabule (58km), Musita- Lumino – Busia/Majanji (104km), Masaka-Bukakata (36km), Rukungiri – Kanungu – Ishasha (74km), Olwiyo – Gulu – Kitgum (167km), Rwenkunyene – Apac – Lira-Kitgum – Musingo (230km), Soroti – Katakwi – Moroto – Lokitanyala (215km), Tirinyi – Pallisa – Kumi / Pallisa – Mbale (69km), Namagumba – Budadiri – Nalugugu (30km), Kamuli – Bukungu (64km). Further to the foregoing, the design for the construction of dual carriageways on the following roads will also be completed during the FY 2009/10; Kampala – Entebbe (35km), Kampala – Jinja (80km), Kibuye – Mpigi (30km) and Kampala Northern Bypass (17km) will be completed. Similarly, the designs for full reconstruction of Tororo – Soroti (156km), Mbarara – Katuna (155km) and Lira – Kamudini – Gulu will commence. The old Nile Bridge at Jinja will be repaired and the design for the new bridge will commence. Awoja bridge on Kumi – Soroti road and Aswa bridge on Gulu – Kitgum road will be rehabilitated.

In FY2009/10, 22,000 km of District Roads will receive routine maintenance and 750 km regravelled / rehabilitated. For Urban Roads 125 km will be resealed / tarmacked and 900 km of Community Access Roads will be rehabilitated.

Under the Ministry, all core functions of policy formulation, strategic planning, monitoring and evaluation and regulation will continue. However, several additional outputs are planned for the coming financial year. Firstly, under transport regulation, a national air transport facilitation project will commence in FY2009/10. This project aims at strengthening the regulation of air traffic control at Entebbe. Secondly, a project to enhance the computerised driving permit system will be established, and this is planned to double the number of permits issued in the year. Thirdly, under construction standards, a new project will be initiated to rehabilitate up to 60 km of roads in oil prospecting areas of Hoima and Amuru. Fourthly, 2 new projects will be implemented to revitalise the railway sub-sector through widening rail tracks to align with partnering EAC states. Finally, to harmonise the multiple stakeholders in the sector (Sector Working Group, Joint Sector Transport Review), a project will be established under Policy and Planning to establish an effective Secretariat and develop an ICT system to manage cross sectoral information.

### *Medium Term Plans*

For UNRA, the projects planned to commence in FY2009/10 will be completed. Some projects which are listed for design during the FY 2009/10 will commence. The 9,000km taken over from the district roads network will be upgraded to national roads standards.

Under the Ministry in the medium term, the transport regulation and construction standards Vote Functions will maintain their regulatory and inspection roles through road safety programmes and buildings inspections, with activities on air regulation and supervision of road construction creating noticeable outputs. Coordination of civil aviation at Entebbe Airport will be enhanced and there will be noticeable progress in the rehabilitation of up to 60km of roads in Hoima and Amuru (oil producing regions). Noticeable outputs will be achieved in the transport services and infrastructure Vote Function, with the opening of the southern route through the replacement of the Kabalega ship. In addition, there will be a greater focus on the rehabilitation of upcountry

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aerodromes, particularly in the northern Uganda in Gulu, Arua and Kidepo. Furthermore, work will have commenced on the Kampala – Malaba section of railway line to adopt a widened standard gauge with 1,500 Km of railway line upgraded in the medium term. In addition, a coordinated transport system will be developed countrywide, with specific focus in the greater Kampala metropolitan area to reduce traffic congestion. Inland water Transport Services with repairs on MV Kaawa and Pamba completed and in addition, the piers in Jinja and Luzira are planned to be rehabilitated. Under Policy and planning, the period will also see an established transport databank and enhanced sector wide coordination.

At the local government level it is envisaged that marked improvement will be realised through the operational force account that will allow a more responsive approach for maintaining district roads. In addition, an incentivised recruitment strategy for engineers in local governments will be implemented that is hoped to retain qualified engineers and as a result raise construction standards. The District, Urban and Community Access Roads Investment Plan (DUCARIP) will ensure increased investment in district and urban roads maintenance, therefore scaling up outputs over the period.

### (ii) Plans to Improve Sector Performance

Four key constraints to sector performance are listed below. For each constraint, planned actions for FY2009/10 and the medium term are identified:

#### High Unit Costing for National and Local Road Construction;

This long standing, critical issue cuts across two levels. Firstly, there remains low confidence amongst international contractors to operate in Uganda. Secondly, there remains weak capacity amongst national contractors to undertake district road maintenance. Both factors constrain competition and fuel unit costs and lengthy procurement procedures.

To address the national issue, in FY2009/10 UNRA plans to liaise with Missions Abroad to hold road shows in various developed countries to illustrate Uganda's potential. Over the medium term, interested contractors will be invited to visit Uganda in conjunction with Uganda Investment Authority (UIA). To address the National Construction Industry issue, the Ministry, will finalise the National Construction Industry Policy in FY2009/10 and initiate a leasing mechanism for local contractors to access cheap credit for machinery and equipment over the medium term. In addition, (DUCAR) will finalise modalities to operationalise the Force Account for road maintenance in FY2009/10 and monitor its implementation over the medium term. This will enhance ownership, improve responsiveness of local governments and generate local employment.

#### Inadequate incentives to recruit and retain engineering staff at local government levels;

It remains increasingly difficult to recruit and retain qualified civil engineers in local government works departments due to inadequate wage and non wage incentives to relocate in the districts. To address this issue, under the Ministry, (DUCAR) will produce a detailed report for the Ministry of Public Service in FY2009/10, providing recommendations on how to provide the necessary incentives and the costs involved. Over the medium term, it is hoped that this incentive structure becomes operational.

#### Dilapidated Rail Network;

Uganda's rail network has been overshadowed by Road based investments for a number of years. This has resulted in the over utilisation of key roads in the northern corridor and subsequently accelerates depreciation. To address this over dependence on trade based roads, the Ministry (Transport Service and Infrastructure) will finalise feasibility studies for Kampala – Kasese and Tororo – Gulu – Pakwach railway lines in FY2009/10. Over the medium term, work will commence on the Kampala – Malaba section of railway line to adopt a widened standard gauge with 1,500 Km of railway line upgraded to EAC standards.

#### Excessive Congestion in Kampala and other urban centres:

The expansion of Uganda's population and growing middle class has vastly increased the number of car users. This has had detrimental effects on Uganda's growing urban centres, particularly Kampala. In efforts to ease congestion in Kampala, the Ministry (Transport Services and Infrastructure) will in FY2009/10 undertake a

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feasibility study for the introduction of a bus transport system that replaces informal transport providers (Boda Boda and Matatus). Over the medium term, a regulatory framework will be developed to attract private investors through PPP's so that the plan can become operational.

**Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance**

| 2009/10 Planned Actions:   | MT Strategy:  | Responsible Vote and Vote Function:   |
|--|---|---|
| <b>Sector Performance Issue: Dilapidated railway network, particularly with bordering countries.</b>   |   |   |
| Finalise feasibility studies for re-opening Kla – Kasese and Tororo – Gulu – Pakwach railway lines.  | Re-open the dormant railway lines between Kampala and Kasese and in conjunction with EAC partner states, realign and upgrade Kampala - Malaba railway line to the new standard gauge. | 016 Ministry of Works and Transport<br>04 02 Transport Services and Infrastructure        |
| <b>Sector Performance Issue: Excessive Congestion in Kampala and other urban centres.</b>  |   |   |
| Undertake a bus transport service feasibility study in Kampala in conjunction with the World Bank.   | Create a regulatory framework for Public Private Partnerships (PPP's) to implement the bus service and phase out informal transport providers.  | 016 Ministry of Works and Transport<br>04 02 Transport Services and Infrastructure        |
| <b>Sector Performance Issue: High Unit costing for national and local road construction resulting from low competition.</b>                                |   |   |
| Ensure that MoWT has put in place necessary funding modalities for the force account.  | Operationalise the force account to enable Local Governments to undertake road maintenance.   | 500 501-850 Local Governments<br>04 01 District, Urban and Community Access Roads         |
| Liaise with Missions Abroad and hold international road construction shows in various developed countries to illustrate the potential to invest in Uganda. | Follow up with interested investors and Uganda Investment Authority (UIA) and prepare invitations for potential contractors to visit Uganda.  | 113 Uganda National Road Authority<br>04 01 National Roads Maintenance & Construction     |
| Finalise modalities to fund and implement the force account for Local Government level.  | Monitor the implementation of the force account to ensure Local Governments are utilising the funds.  | 016 Ministry of Works and Transport<br>04 04 District, Urban and Community Access Roads   |
| Finalise the national construction industry policy and undertake increased training for local contractors.   | Initiate leasing mechanisms for local contractors access cheap credit for machinery and equipment.  | 016 Ministry of Works and Transport<br>04 03 Construction Standards and Quality Assurance |
| <b>Sector Performance Issue: Inadequate incentives to recruit and retain engineering staff at local government levels.</b>                                 |   |   |
| Ensure that MoWT produces a detailed report on how to attract and retain senior engineers at the local government level.                                   | Operationalise monetary and non financial incentives to adequately recruit and retain senior engineers.   | 500 501-850 Local Governments<br>04 01 District, Urban and Community Access Roads         |
| Produce a report for MoPS that provides recommendations on how to recruit and retain senior engineers at the local government level.                       | Ensure monetary and non financial incentives are implemented for local government works departments.  | 016 Ministry of Works and Transport<br>04 04 District, Urban and Community Access Roads   |

### (iii) Off-Budget Activities

N/A

### (iv) Contributions from other Sectors

Land acquisition for the construction of new roads is dependant on stable and clear land rights, which falls under the mandate of the Lands, Housing and Urban Development Sector. The sector is also highly dependent on energy requirements, particularly fuel, so price variations can greatly affect unit costing, hence guidance from the energy sector can determine the attainment of sector objectives.

### (v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

The large scale investment in national road construction and maintenance under UNRA is planned to upgrade the Uganda road network, which will subsequently lead to a greater percentage of roads in fair to good condition. Coupled with the ongoing road safety programmes under transport regulation, this should have a

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positive impact on reducing accidents on national roads. At the district level, particularly on Kampala roads, the possible introduction of a bus service should also result in reduced accidents in urban centres.

In efforts to extend and upgrade existing railway lines, the transport services and infrastructure Vote Function has planned to standardise rail tracks with partnering EAC states, which in the medium term should increase the tonnage of cargo freight carried on Uganda's railways. Similarly, the expansion of upcountry aerodromes and better regulation of CAA at Entebbe Airport should result in increased and safer air traffic over the medium term. Both these interventions should have a positive externality on trade related growth in the medium term.

**Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators**

| Outcome Indicator   | Baseline   | Medium Term Forecast   |
|---|--|--|
| No. of Road Accidents (National, District)                                | 17,400 (2007/08)   | 20,000 (2010/11)   |
| Railway cargo freight carried (tonnes/Tonnes km)                          | 6,000Tonnes (2007/08)  | 7,000Tonnes (2010/11)  |
| Volume of air traffic ie pasengers/cargo                                  | Int. passengers: 875,820<br>Dom. Passengers: 24,700<br>(2007/08) | Int. passengers: 1,220,000<br>Dom. passengers: 26,000<br>(2010/11) |
| National roads upgraded to bitumen standard and paved roads rehabilitated | 3,000 km (2007/08)   | 475Km (2010/11)  |
| % of road network in fair to good condition (National, District).         | 65% (2007/08)  | 70% (2010/11)  |

### S3 Proposed Budget Allocations for 2009/10 and the Medium Term

*This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.*

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

The total budget for the Works and Transport Sector is Ushs 1,092.24bn, constituting an increase of Ushs 20bn from the FY 2008/09 budget. Out of which Ushs 3.66bn for Wage, Ushs 12.65bn for Non Wage Recurrent, Ushs 79.17bn for Development and Ushs 27.82bn for Development Partners under the Ministry. Under UNRA, Ushs 23.50bn for wage, Ushs 39.22bn for non wage recurrent(Road Maintenance), Ushs 401.26bn for development and Ushs 307.76bn for Development Partners.

For FY 2010/11 the Total sector budget is Ushs 1,146.0 bn and for FY 2011/12 the Total budget is Ushs 812.8bn

#### (ii) The major expenditure allocations in the sector

The major expenditure areas in the sector are national road construction and maintenance (UNRA), which in FY2009/10 will cost Ush 871.73 bn. This is followed by district Urban and Community Access Roads (DUCAR) with Ush 146.24 Bn spanning across the Ministry (Ush 49.06) and Local Governments Ush (97.18bn). Notably, these two Vote Functions take over 90% of the sector budget in FY2009/10.

Other expenditures include; Construction Standards and Quality Assurance (Ush 30.6bn); Transport Services and Infrastructure (Ush 22.77bn); Policy, Planning and Support Services (Ush 12.90 bn); Transport Regulation (Ush 4.13 bn), Mechanical Engineering Services (Ush 3.84 bn).

#### (iii) The major planned changes in resource allocations within the sector

The major nominal changes for FY2009/10 will be experienced under DUCAR with over 50% increase from Ushs 32bn to 49bn.

**Table S3.1: Past Expenditure and Medium Term Projections by Vote Function**

|  | 2007/08<br>Outturn | 2008/09            |                   | MTEF Budget Projections |         |         |
|--|--------------------|--------------------|-------------------|-------------------------|---------|---------|
|  |                    | Approved<br>Budget | Half 1<br>Outturn | 2009/10                 | 2010/11 | 2011/12 |
| <b>Vote: 016 Ministry of Works and Transport</b> |                    |                    |                   |                         |         |         |



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|   | 2007/08<br>Outturn | 2008/09            |                   | MTEF Budget Projections |                |              |
|---|--------------------|--------------------|-------------------|-------------------------|----------------|--------------|
|   |                    | Approved<br>Budget | Half 1<br>Outturn | 2009/10                 | 2010/11        | 2011/12      |
| 0401 Transport Regulation                         | 2.43               | 2.98               | 1.05              | 4.13                    | 4.13           | 2.80         |
| 0402 Transport Services and Infrastructure        | N/A                | 33.72              | N/A               | 22.77                   | 20.23          | 30.03        |
| 0403 Construction Standards and Quality Assurance | N/A                | 38.60              | N/A               | 30.60                   | 31.08          | 36.26        |
| 0404 District, Urban and Community Access Roads   | N/A                | 31.75              | N/A               | 49.07                   | 25.61          | 21.08        |
| 0449 Policy, Planning and Support Services        | 1.36               | 37.93              | 19.93             | 12.92                   | 15.51          | 11.56        |
| 04V1 Mechanical Engineering Services              | 0.23               | 2.93               | 0.48              | 3.84                    | 3.75           | 7.54         |
| <b>Total for Vote:</b>                            | <b>N/A</b>         | <b>147.9</b>       | <b>N/A</b>        | <b>123.3</b>            | <b>100.3</b>   | <b>109.3</b> |
| <b>Vote: 113 Uganda National Road Authority</b>   |                    |                    |                   |                         |                |              |
| 0451 National Roads Maintenance & Construction    | N/A                | 868.63             | N/A               | 871.74                  | 948.51         | 591.93       |
| <b>Total for Vote:</b>                            | <b>N/A</b>         | <b>868.6</b>       | <b>N/A</b>        | <b>871.7</b>            | <b>948.5</b>   | <b>591.9</b> |
| <b>Vote: 500 501-850 Local Governments</b>        |                    |                    |                   |                         |                |              |
| 0481 District, Urban and Community Access Roads   | 52.55              | 67.19              | 30.58             | 97.18                   | 97.18          | 111.63       |
| <b>Total for Vote:</b>                            | <b>52.5</b>        | <b>67.2</b>        | <b>30.6</b>       | <b>97.2</b>             | <b>97.2</b>    | <b>111.6</b> |
| <b>Total for Sector:</b>                          | <b>N/A</b>         | <b>1,083.7</b>     | <b>N/A</b>        | <b>1,092.2</b>          | <b>1,146.0</b> | <b>812.8</b> |

### S4: Sector Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.

There remains inadequate funding for national roads maintenance following the recent expansion of the national roads network from 10,970 km to 20,000 km. If the resources for road maintenance are not increased, the maintenance backlog will continue to grow.

There remains an unfunded debt of (UGX 67 billion) to CAA by Government Ministry's Departments and Agencies (MDA's). This debt is severely hampering its operations.

The funding for Gulu and Kasese airstrips is not adequate to upgrade their status to international entry/exit points.

The fragmented geographical set up of institutions in the Sector is hampering sector coordination efforts. Additional resources are required for the construction of the headquarters' building, which will reduce the recurrent costs of transport to and from Entebbe.

### S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

**Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures**

| Vote, Vote Function<br>Output                    | Approved Budget and<br>Planned outputs | 2008/09  | 2009/10                                |
|--|--|--|--|
|  |  | Half 1 Actual Spending and<br>Outputs Achieved | Proposed Budget and<br>Planned Outputs |
| <b>Vote: 016 Ministry of Works and Transport</b> |  |  |  |
| <i>Vote Function: 0401 Transport Regulation</i>  |  |  |  |
| Output: 040101                                   | Road safety and axle load control      | TOR for axle load control and                  | Road safety and axle load control      |

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| Vote, Vote Function<br>Output   | Approved Budget and<br>Planned outputs   | 2008/09  |      | 2009/10   |      |
|---|--|--|------|---|------|
|   |  | Half 1 Actual Spending and<br>Outputs Achieved   |      | Proposed Budget and<br>Planned Outputs  |      |
| and strategies  | polices formulated.Regulation to control driver training schools, instructors examiners formulated and gazetted.   | road safety policies developed.Draft regulatins formulated. Private motor vehicle inspection regulations formulated.   |      | polices formulated.Regulations for Private motor vehicle inspections formulated.  |      |
| Output: 040102<br>Coordination and Monitoring of Surface Transport Programmes                           | Road safety awareness programs coordinated and conducted, Functional Coordination office for the Motor vehicle inspections established.  | Regional workshops held<br>Road safety materials distributed<br>Radio talk shows held.   |      | Road safety awareness programs coordinated and conducted,Functional Central Coordination and Regional Motor Vehicle inspection centres established.   |      |
| Output: 040103<br>Public Service Vehicles & Inland water Transport vessels Inspection & licensing       | Boda-bodas inspected & licensed<br>Bus operator licenses processed.<br>Bus routes monitored  | 9,374 PSVs inspected and licensed<br>5,402 boda bodas inspected and licensed, 40 New bus operators licenses processed, 83 IWTVs inspected and licensed,14 Landing sites visited for sensitisation campaigns. |      | 12000 PSVs, 4000 Boda Bodas inspected and licensed, 50 New bus operators licenses processed 450 IWTVs inspected and licensed.   |      |
| Output: 040104<br>Air Transport Programmes coordinated  | Policies formulated on the development of Civil Aviation in Uganda, Aviation training at CAA in line with ICAO standards and recommended paractices.   | Routine monitoring of CAA and upcountry aerodromest, 2 regional aviation programmes coordinated (EAC, ICAO).   |      | National Air Transport Facilitation Programme prepared to better co-ordination of aircraft accident/incident investigations.  |      |
| Output: 040151<br>Performance of driving schools, driver testing, issuance of driving permits monitored | 35,000 driving permits issued, routine monitoring of driving schools   | 21,270 driving permits issued, routine monitoring of driving schools done.   |      | 70,000 permits to be issued under new digital system.   |      |
| Output: 040152<br>Contributions to IMO  | IMO Annual Subscriptions made  | IMO Annual Subscriptions made  |      | IMO Annual Subscriptions made   |      |
| <i>Cost of Vote Function Services</i>   | <i>US\$ Bn:</i> 2.98   | <i>US\$ Bn:</i>  | 1.05 | <i>US\$ Bn:</i>   | 4.13 |
| <i>Vote Function:0402 Transport Services and Infrastructure</i>   |  |  |      |   |      |
| Output: 040201<br>Policies, laws, guidelines, plans and strategies                                      | Regional Transport Sector Projects and Programmes Coordinated. Finalization of URC Bill to form URHAC. Study to establish MATA,National Transport Master Plan implemented. Study on Transport Regulatory Agency Commences. | East African Railways Master Plan finalised. Draft URC Bill submitted to Top Management Team. A draft NTMP produced. Establish MTRA  |      | Regional Transport Sector Projects and Programmes Coordinated. Finalization of URC Bill to form URHAC. Study to establish MATA. National Transport Master Plan including a GKMA developed and implemented. Study on Transport |      |
| Output: 040202<br>Monitoring of Key Parastatals (Road, Air, Water, Rail)                                | Monitor the concession of RVR and performance of URC. Monitoring and Evaluation of the. Socio-economic Impact/Effect of District Roads Improvement. Monitor the performance of CAA.  | Performance report for 1st November to June 2008 Produced Annual budget for URC produced. Consultant procured. Budgets and business plans for CAA and URC reviewed and approved.                             |      | RVR concession and performance of URC monitored. Socio-economic Impact/Effect of District Roads improvement monitored and Evaluated. Performance of CAAand EACAA monitored.   |      |

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| <i>Vote, Vote Function Output</i>                                      | <b>Approved Budget and Planned outputs</b>  | <b>2008/09<br/>Half 1 Actual Spending and Outputs Achieved</b>   | <b>2009/10<br/>Proposed Budget and Planned Outputs</b>  |
|--|---|--|---|
| Output: 040204<br>Development of Inland Water Transport                | Management Consultant (Private Operator) for Kalangala Ship procured. Socio-economic studies on Lake Albert, River Nile and Kyoga undertaken  | Management of Kalangala Ship funded. Socio-economic studies on Lake Albert, River Nile and Kyoga conducted   | Inland Water Transport Improved Management Consultant (Private Operator) for Kalangala Ship procured. 8 Landing sites improved.   |
| Output: 040206<br>Development of Railways                              | Feasibility study for opening Kampala - Kasese railway & Tororo - Gulu - Pachwach including extension to Nimule conducted. Feasibility study for upgrading Kampala - Malaba railway line to wide gauge conducted. URC secretariat strengthened. | Tender document prepared and approved. Advertisement for the procurement of the consultant for preliminary design and supervision placed RFP prepared and Issued.          | Feasibility study for opening Kampala - Kasese railway & Tororo - Gulu - Pachwach including extension to Nimule conducted. Feasibility study for upgrading Kampala - Malaba railway line to wide gauge conducted. URC secretariat strengthened. |
| Output: 040251<br>Maintenance of Aircrafts and Buildings (EACAA)       | Maintenance of Aircrafts, Hangers and Buildings. Aircrafts Operated, Serviced and maintained (EACAA)  | Maintenance of Aircrafts, Hangers and Buildings. Aircrafts Operated, Serviced and maintained (EACAA)   | Aircrafts, Hangers, Buildings and EACAA maintained.   |
| Output: 040252<br>Rehabilitation of Upcountry Aerodromes (CAA)         | Maintenance of Upcountry Aerodromes. East African Civil Aviation and Safety Oversight Headquarter building modified.  | Maintenance of Upcountry Aerodromes. East African Civil Aviation and Safety Oversight Headquarter building modified.   | Upcountry Aerodromes maintained. East African Civil Aviation and Safety Oversight Headquarter building modified.  |
| Output: 040272<br>Buildings & Other Structures                         | Construction of the One Stop Border Posts at Mutukula, Katuna, Malaba, Mirama Hills and Busia secured   | Preliminary and Topographic Surveys for Land Acquisition for Construction of Border Posts undertaken   | About one arc. Land for Construction of One Stop Border Posts acquire .   |
| Output: 040273<br>Roads  | Aerodromes runways, taxiways and aprons rehabilitated and developed to ICAO recommended standards and practices. Upcountry terminal buildings improved/rehabilitated  | Tenders for regraveling of runways, taxiways and apron at Kidepo, Jinja and Tororo under evaluation. Tender for construction of a new terminal building at Arua advertised | Aerodromes runways, taxiways and aprons rehabilitated to ICAO recommended standards and practices. Construction of terminal building at Arua started.   |
| Output: 040274<br>Bridges  | 8 Landing sites maintained. Port facilities at Port Bell and Jinja Pier Improved.   | 8 Landing sites maintained. Port facilities at Port Bell and Jinja Pier Improved.  | 8 Landing sites maintained. Port facilities at Port Bell and Jinja Pier Improved.   |
| Output: 040277<br>Machinery & Equipment                                | A new ship to replace the sunken MV Kabalega procured.  | Tender document prepared and approved.   | Procurement process undertaken and ship procured.   |
| <i>Cost of Vote Function Services</i>                                  | <i>US\$ Bn: 33.72</i>   | <i>US\$ Bn: N/A</i>  | <i>US\$ Bn: 22.77</i>   |
| <i>Vote Function:0403 Construction Standards and Quality Assurance</i> |   |  |   |
| Output: 040301<br>Policies, laws, guidelines, plans and strategies     | Policies in the roads subsector formulated and implemented. Policy Statement and Review of Engineering Standards.   | Policy Statements and Guidelines printed and distributed. Draft NCI submitted to Top Management  | Policy of low-cost/appropriate technology for surfacing of roads developed. Engineering Standards reviewed.   |

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| <i>Vote, Vote Function Output</i>  | <b>Approved Budget and Planned outputs</b>  | <b>2008/09<br/>Half 1 Actual Spending and Outputs Achieved</b>   | <b>2009/10<br/>Proposed Budget and Planned Outputs</b>   |
|--|---|--|--|
| Output: 040302<br>Management of Public Buildings   | 4 public building construction contracts tendered, awarded and supervised. 12 venues for national functions prepared. Outstanding 80% of Phase I rehabilitation works at Kalerwe Market completed. Works on State House undertaken. | 4 building construction contracts supervised, 1 building construction contract tendered 20 progress reports made 8 venues for national functions prepared. Land wrangles at Kalerwe Market resolved. | 4 public building construction contracts tendered, awarded and supervised. 12 venues for national functions prepared. Outstanding 80% of Phase I rehabilitation works at Kalerwe Market completed. Works on State House undertaken.                              |
| Output: 040303<br>Monitoring Compliance of Construction Standards and undertaking Research | Monitor the UNRA compliance on maintenance and construction work plans. Technical and Management audits undertaken. Material testing, Quality control. Research on Construction Materials   | 6 technical audits undertaken on road projects. 200 test and reports prepared and issued 150 km of paved road network evaluated and results documented.  | 4 Technical and management audits done. 400 Material testing, Quality control and Research on construction Materials carried out. Re-equipping the materials testing and research laboratory undertaken.   |
| Output: 040304<br>Monitoring and Capacity Building Support                                 | Monitoring the maintenance and construction of bridges, roads and ferry landing sites.  | 1 Graduate, 8. Undergraduate, 5 Technicians trained. 5 Trained in GIS II & III, 4 training workshop on crosscutting issues   | Maintenance and construction of bridges, roads and ferry landing sites supervised and monitored. 4 capacity building workshops held.   |
| Output: 040306<br>Construction related accidents investigated                              | Construction related accidents investigated   | 4 building sites inspected and reports prepared  | 6 investigation reports prepared   |
| Output: 040351<br>Registration of Engineers  |   |  |  |
| Output: 040373<br>Roads  | Interconnectivity Roads Maintained,   | 33 Tender Documents approved and 07 Contract Documents approved and signed. 20km of Roads maintained. Design completed.  | 360 km of roads including: Kituuma-Masiriba-Kalungu-Dwaniro, Kamwenge-Dura-Rwimi rd, Nsamizi Radar Site rd, NALI roads, Kakunguru Akright rds, Radar Site at Sungira Hill rd, Kasensero-Kyapa rds and rds in Oil Prospecting areas of Hoima, Amuru rehabilitated |
| <i>Cost of Vote Function Services</i>  | <i>US\$ Bn:</i> 38.60   | <i>US\$ Bn:</i> N/A  | <i>US\$ Bn:</i> 30.60  |
| <i>Vote Function: 0404 District, Urban and Community Access Roads</i>                      |   |  |  |
| Output: 040402<br>Monitoring and capacity building support for district road works         | Training of District technical staff in work dept. Bridge database established, DUCAR planning & monitoring,  | Technical impact assessment completed  | Training in MIS using RAMPS for DUCAR and staff from new districts undertaken. Social impact assessment monitored. District technical staff in works Dept trained. Bridge database established.  |

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| <i>Vote, Vote Function Output</i>  | <b>Approved Budget and Planned outputs</b>  | <b>2008/09<br/>Half 1 Actual Spending and Outputs Achieved</b>   | <b>2009/10<br/>Proposed Budget and Planned Outputs</b>   |
|--|---|--|--|
| Output: 040473<br>Roads  | 420km of feeder rehaillitated,300km of community roads under AAMP. 190km of District & community roads rehabilitated in Northern Uganda. 10km Urban rds Resealed, 50 km of Tourism rds rehabilitated, 50km resealed (lowcost),91km Karamoja rds | 290km of CAR roads completed,184 of community rds completed.163 km of rds maintained.Bids for 92km of security rds evaluated.1.5km tarmacked in Gulu town 2.0km tarmacked in Lyantonde town.Tourism rds tendered,low cost rds tendered,Karamoja rds tendered | 250km rehabilitated.12km of urban rds resealed, 41km Tourism rds rehabilitated,50km resealed (lowcost).91km Karamoja rds rehabilitated.  |
| Output: 040474<br>Bridges  | 7 Selected bridges constructed, 10 designed and inspected.  | Tested the soil sample around the bridge site Submitted the bridge design to Comissioner Roads for approval, 6 bridges inspected,construction works commenced on Ogutta, Birara at ward stage and Hamurwa at tender stage.                                   | Birdges for construction: Saaka, Agwa, Mahoma, Nyamabale, Mpongo, Bulyamusenyi, Kabaale. Designed:Apak, Kaguta, Ora, Atoot, Semuliki, Karujumba, Nyanga, Bugaji, Okor, Kanyamabise and 17 IDB funded bridges constructed. No. of culverts purchased. |
| <i>Cost of Vote Function Services</i>                                      | <i>US\$ Bn:</i> 31.75   | <i>US\$ Bn:</i> N/A  | <i>US\$ Bn:</i> 49.07  |
| <i>Vote Function:0449 Policy,Planning and Support Services</i>             |   |  |  |
| Output: 044901<br>Policy, Laws, guidelines,plans and strategies            | Annual BFP, MPS documents produced, quarterly performance reports produced, ROM implementation monitored, Ministry procurement plan prepared. Sector Working Group and JTSR meetings and workshop undertaken                                    | MPS documents produced.Ministry procurement plan prepared. Ministry work plans produced. Quarterly performance reports produced.   | Annual MPS produced, quarterly performance reports produced, ROM implementation monitored, Ministry procurement plan prepared. Sector Working Group and JTSR meetings and workshop held  |
| Output: 044902<br>Ministry Support Services including renting office space | Management, support tools and Financial and Intern Audit Services rendered Office space rented Human Resources Managed Procurement Managed ICT Equipment/Resource Centre Managed.   | 50% Restructuring of the Ministry finalised 10% staff confirmed. Procurement process for the planned outputs in progress.  | Management, support tools and Financial and Intern Audit Services rendered. Office space rented. Human Resources Managed Procurement Managed ICT Equipment/Resource Centre Managed.  |
| Output: 044903<br>Ministerial and Top Management Services                  | Logistical support provided International meetings facilitated Public Relations mantained Ministry obligations managed Ministry events managed.   | Logistical support provided International meetings facilitated Public Relations mantained.   | Logistical support provided International meetings facilitated Public Relations mantained.   |
| Output: 044904<br>Transport Data Collection Analysis and Storage           | National Transport databank on all modes of transport established.  | Prpared the terms of referance for procurement of data management specialist. TORs distributed for comments to senior staff.   | Census survey on motor vehicles and water vessels undertaken Transport databank framework defined.   |

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| <i>Vote, Vote Function Output</i>  | <b>Approved Budget and Planned outputs</b>  | <b>2008/09<br/>Half 1 Actual Spending and Outputs Achieved</b>  | <b>2009/10<br/>Proposed Budget and Planned Outputs</b>  |
|--|---|---|---|
| Output: 044905<br>Strengthening Sector Coordination, Planning & ICT              | Ministry intranet and active directory structure designed. High speed internet (VSAT) provided. SWG and JTSR meetings and workshops coordinated.  | Several Sector Working Group meetings held. Joint Transport Sector Review undertaken in October 2008.           | Ministry intranet and active directory structure designed. High speed internet (VSAT) provided. SWG and JTSR meetings and workshops coordinated.  |
| Output: 044906<br>Monitoring and Capacity Building Support                       | Training Needs Assessment (TNA) conducted. Workshops and seminars conducted. Staff trained on short/long courses. Personnel records computerised.   | Refresher courses seminars and workshops conducted. Trained 10 staff on longterm courses.                       | Training Needs Assessment (TNA) conducted. Workshops and seminars conducted. Staff trained on short/long courses. Personnel records computerised.   |
| <i>Cost of Vote Function Services</i>  | <i>US\$ Bn:</i> 37.93   | <i>US\$ Bn:</i> 19.93   | <i>US\$ Bn:</i> 12.92   |
| <i>Vote Function:04V1 Mechanical Engineering Services</i>                        |   |   |   |
| Output: 04V101<br>Policies, laws, guidelines, plans and strategies.              | Regulations for garages that repair Government vehicle developed. Government vehicle procurement policy, plan and strategy developed. Government vehicles repair policy and strategies developed. | No Information Provided   | Regulations for garages that repair Government vehicle developed. Government vehicle procurement policy, plan and strategy developed. Government vehicles repair policy and strategies developed. |
| Output: 04V102<br>Maintenance Services for Central and District Road Equipment.  | Availability of central ministry vehicles kept at above 70%. Availability of equipment for the district roads equipment kept above 70%.   | No Information Provided   | Availability of central ministry vehicles kept at above 70%. Availability of equipment for the district roads equipment kept above 70%.   |
| Output: 04V103<br>Mech Tech Advise rendered & govt vehicle inventory maintained. | Mechanical technical advice rendered. No. of vehicles inspected, registered and evaluated. No. of National functions participated.  | No Information Provided   | Mechanical technical advice rendered. No. of vehicles inspected, registered and evaluated. No. of National functions participated.  |
| <i>Cost of Vote Function Services</i>  | <i>US\$ Bn:</i> 2.93  | <i>US\$ Bn:</i> 0.48  | <i>US\$ Bn:</i> 3.84  |
| <b>Cost of Vote Services:</b>  | <b>US\$ Bn:</b> 147.9   | <b>US\$ Bn:</b> N/A   | <b>US\$ Bn:</b> 123.3   |
| <b>Vote: 113 Uganda National Road Authority</b>                                  |   |   |   |
| <i>Vote Function:0451 National Roads Maintenance &amp; Construction</i>          |   |   |   |
| Output: 045101<br>Monitoring and Capacity Building Support                       | National Roads Management Information System established and updated.   | National Roads Management. Information System updated and established   | 200 No. staff trained in various spacialised programmes.  |
| Output: 045102<br>UNRA Support Services  | Computerised commercial financial management system established, staff payments and financial audit carried out.  | Computerised commercial financial management system established, staff payments and financial audit carried out | Computerised Accounting System established.   |
| Output: 045103<br>Maintenance of paved national roads                            | 2,865 Km patched and 349km resealed   | 1,500 Km patched and 30km resealed  | 2,865 Km of tarmac roads patched and 450km resealed.  |

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| Vote, Vote Function<br>Output  | Approved Budget and<br>Planned outputs  | 2008/09   |                 | 2009/10  |                         |
|--|---|---|-----------------|--|-------------------------|
|  |   | Half 1 Actual Spending and<br>Outputs Achieved  |                 | Proposed Budget and<br>Planned Outputs   |                         |
| Output: 045104<br>Maintenance of unpaved<br>national roads           | 6,000 Km (Routine<br>Maintenance), 1,400 Km<br>(Periodic Maintenance)   | 730 Km graded and, 30Km re-<br>gravelled.   |                 | 21,000 km of gravel/earth<br>roadsgraded and 1,500km re-<br>gravelled.   |                         |
| Output: 045173<br>Roads  | 156 Km of National gravel roads<br>upgraded to bitmun standard;<br>150Km of National Paved Roads<br>constructed/rehabilitated.        | 50 Km of National gravel roads<br>upgraded to bitmun standard;<br>50Km of National Paved Roads<br>constructed/rehabilitated         |                 | 175 Km of National gravel roads<br>tarmacked. 300 Km of tarmac<br>roads<br>reconstructed/rehabilitated.<br><br>2,250km of gravel<br>roads designed for tarmacking. |                         |
| <i>Cost of Vote Function Services</i>                                | <i>US\$ Bn:</i>   | <i>868.63</i>   | <i>US\$ Bn:</i> | <i>N/A</i>   | <i>US\$ Bn: 871.74</i>  |
| <b>Cost of Vote Services:</b>  | <i>US\$ Bn:</i>   | <b>868.6</b>  | <i>US\$ Bn:</i> | <b>N/A</b>   | <i>US\$ Bn: 871.7</i>   |
| <b>Vote: 500 501-850 Local Governments</b>                           |   |   |                 |  |                         |
| <i>Vote Function:0481 District, Urban and Community Access Roads</i> |   |   |                 |  |                         |
| Output: 048101<br>District and Community Access<br>Road Maintenance  | 20,000 Km of District Roads<br>maintained, 400 Km rehabilitated<br>and maintained, 150 Km of<br>community access roads<br>maintained. | 9,500 Km of District Roads<br>maintained, 130 Km rehabilitated<br>and maintained, 80 Km of<br>community access roads<br>maintained. |                 | 22,000 Km of District Roads<br>maintained, 750Km rehabilitated<br>and maintained, 900 Km of<br>community access roads<br>maintained.                               |                         |
| Output: 048102<br>Urban Roads Maintenance                            | 40 Km of Urban Roads<br>Constructed, 45Km resealed.   | 8 Km of Urban Roads<br>Constructed, 14Km resealed.  |                 | 80 Km of Urban Roads<br>tarmacked and 80Km resealed.   |                         |
| <i>Cost of Vote Function Services</i>                                | <i>US\$ Bn:</i>   | <i>67.19</i>  | <i>US\$ Bn:</i> | <i>30.58</i>   | <i>US\$ Bn: 97.18</i>   |
| <b>Cost of Vote Services:</b>  | <i>US\$ Bn:</i>   | <b>67.2</b>   | <i>US\$ Bn:</i> | <b>30.6</b>  | <i>US\$ Bn: 97.2</i>    |
| <b>Cost of Sector Services:</b>                                      | <i>US\$ Bn:</i>   | <b>1,083.7</b>  | <i>US\$ Bn:</i> | <b>N/A</b>   | <i>US\$ Bn: 1,092.2</i> |