

Vote: 016 Ministry of Works and Transport

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

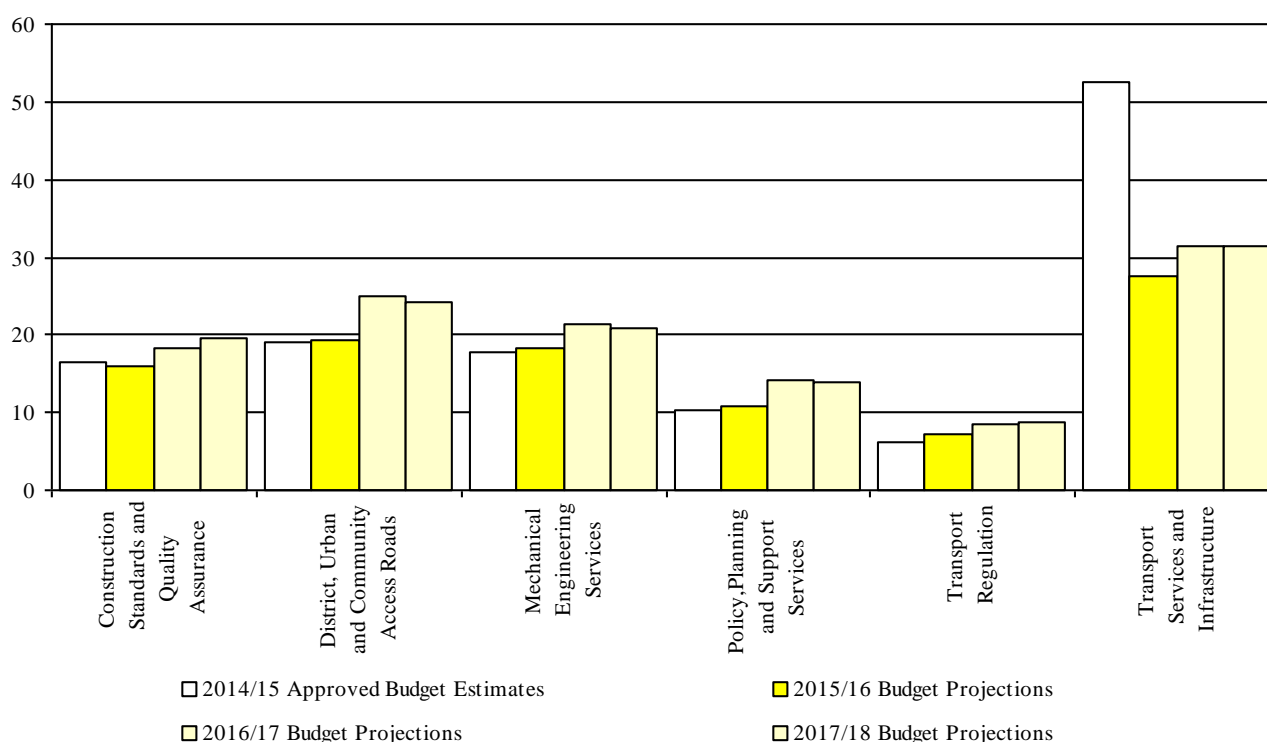
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2013/14 Outturn	2014/15		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.998	8.867	1.389	8.867	10.556	10.557
	Non Wage	18.409	24.062	3.915	24.062	28.874	28.877
Development	GoU	42.433	66.194	13.333	66.194	79.432	79.440
	Ext. Fin	4.611	23.169	4.532	0.000	0.000	0.000
GoU Total		63.840	99.122	18.637	99.122	118.862	118.874
total GoU + Ext Fin. (MTEF)		68.451	122.291	23.169	99.122	118.862	118.874
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.013	0.000	0.000	N/A	N/A
	Taxes	0.760	0.060	0.000	0.000	N/A	N/A
Total Budget		69.211	122.364	23.169	99.122	N/A	N/A

** Non VAT taxes on capital expenditure

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

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



Vote: 016 Ministry of Works and Transport

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

Vote: 016 Ministry of Works and Transport

Vote Summary

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

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2013/14 Performance

Transport Regulations

Draft Road Safety Policy Submitted to Cabinet Secretariat; Interim Report reviewed and approved; Consultancy contract for IWT Legislation signed and inception report reviewed and approved; Stock of road furniture on Kampala - Kabale- Kisoro road, Kampala - Bombo - Luwero - Karuma - Gulu, Karuma - Packwach - Arua road, Kampala- Jinja-Busia- Tororo- Soroti- Mbale - Iganga road, Kampala- Kiboga - Hoima road undertaken

1 No. Major Road Accident investigated on Mityana Road; 2No. sensitization workshops on Rules of the Road and Highway Code conducted (Fort Portal and Arua); 20,162 No. PSVs inspected and licensed; 818 Bus Operator licenses processed; 90% Bus routes monitored; 10 No Driving Schools inspected; 6 No. BASAs Processed; 6 No. National Air Transport Facilitation Programmes Coordinated

300 No of water traditional and Conventional vessels inspected; Major Water accidents on water investigated and reports prepared; 01 No. Of public sensitization campaigns on railway transport safety carried out; 20No. Of landing sites and waterways inspected for safety and pollution prevention; 1 No. inspection of MV Pearl for life saving and firefighting appliances carried out; 01 No. accident investigation on MV Kyoga on lake Kyoga.

ToR for the development of an Axle Load Control M&E framework drafted; Produced a cabinet memorandum for the Axle Load Control Policy; 4No. Axle Load Control operations of weighbridge stations in Jinja, Nebi, Migeera and Nakasoongola monitored; Number Plate prices revised and published in the

Vote: 016 Ministry of Works and Transport

Vote Summary

Gazette; Inception and interim reports for consultancy Services for development of Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalized; System for the production of the PSV badges and provision of related services commissioned.

Transport services and infrastructure

BRT feasibility study and detailed engineering design prepared; URC Bill 2012 reviewed; Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; Railway reserve boundaries marked with reinforced concrete pillars (Phase I) at 80% progress; Contract for the Concept paper on inland water development plan on L. Victoria signed and Inception Report received

65% civil works for ICD completed; Procured contractors and handed over project sites for Malaba, Busia, Mutukula and Mirama Hills OSBP; 60% of civil works for Malaba OSBP and 48% for Busia OSBP executed; 47% of civil works for Mutukula OSBP executed; 65% of civil works for Mirama Hills OSBP executed; Acquired land and Commenced on works for installation of weighbridges at Malaba, Busia, Mutukula and Elegu; Procured contractor and handed over site for Katuna OSBP; Procured Design consultant for Elegu and reviewed Inception and Feasibility Study Reports

13 No. Government Up country aerodromes Monitored and inspected; construction of the electric power fence at Pakuba commenced; Tender for the procurement and supply of mobile portable ground lighting system at Soroti airport initiated; runways aprons, car parks and Taxi ways at Pakuba re-graveled; construction of perimeter fence at Mbarara aerodrome completed; Master plan and detailed engineering design at Arua airfield completed.

Preliminary Engineering Design to upgrade Kampala-Kasese railway line commenced; final Architectural and Engineering Designs of Portbell and Jinja pier produced; design Specifications of MV Kabalega prepared, students at Soroti Flying school trained in various courses

Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala discussed and approved; 100% of Construction works of the perimeter fence at Kasese Airport completed; Project area for the New Kampala port in Bukasa surveyed and preparation of the resettlement Action plan for the affected persons at Bukasa commenced and Inception report submitted

Construction Standards and Quality Assurance

The Roads Act and Access to Roads Act revised and submitted to TMT for approval; Tender documents for road and bridge works reviewed in-house and finalized; A draft Bill for a Law to regulate the national construction industry finalized for submission to Cabinet; A draft Bill for amending the Engineers Registration Act, (ERA), 1969, prepared.

5 No. Gender mainstreaming and compliance audit of MDAs undertaken; 10 No. Environmental compliance audits of MDAs undertaken; 164 no. materials testing and quality control provided to stakeholders in the construction industry; 4 No. geotechnical investigation services to stakeholders in the construction industry provided; 1 No. report prepared on BTA asphalt material for Transport Research Laboratory (UK); 4 No. Environment and social impact assessment reports on Malaba – Kampala Standard gauge project and Katuna OSBP, Saaka and Kaguta - Oxford Road prepared; Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 4 Local Governments monitored

Vote: 016 Ministry of Works and Transport

Vote Summary

10 no technical advice on construction standards to MDAs rendered; 4 no. Audit reports on engineering designs and tender documents prepared; HIV Mainstreaming activities carried out at Mbarara and Bugembe mechanical workshops; Compliance monitoring to HIV Mainstreaming guidelines at 10 No. RTI Districts carried out; Building Control Bill assented to by the President.

7 No. building construction contracts supervised; 9 No. venues for national functions prepared; 1 No. materials tests for structural integrity carried out; 23 No. Construction sites inspected for compliance with standards in Kampala and Jinja; Repair and maintenance of MoWT offices at Kampala executed and supervised

Contract for Phase II of Late Gen. Tito Okello's Residence signed, site handed over to Contractor; Penultimate Certificate for Phase I of Late Gen. Tito Okello's Residence contract paid; Rehabilitation and maintenance works of 137 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored, performance reports and work certificates prepared; Contract for additional works at Central Mechanical Workshops Signed and Site handed over

District, Urban and Community Access Roads

14 small bridges: Lot 1 - 13% physical progress, Lots 2&4 -Contracts signed and Mobilization by the Contractors on-going, Lot 3 - Contract ready for signing; 100% Nyagak Constructed final certificate being prepared, 100% Alla2 Constructed & 60% Agwa Bridge Constructed; Saaka Phase I - 73% constructed; Kaguta bridge - contract due for signing; Okokor Bridge - Contract was terminated & site taken over.

Design for eight strategic bridges commenced and Inception report submitted by Consultant. Contract for Kabuhuuna swamp crossing cleared by Solicitor General and ready for signing; Bidding documents for Rushaaye bridge, Kabuceera swamp crossing (Mitooma District) & Mahoma Bridge (Kabarole District) approved and ready issuance.

75% cumulative project implementation progress at Kyankwanzi and 55 % implementation progress for Kapchorwa TC; 69km of district roads rehabilitated; 50km of district roads supervised; 20% of the DUR Database Established; Digital base map for DUR prepared; 37% of Road Inventory data on DUR collected.

Activity completed in the DLGs of Kapchorwa, Mbale, Pallisa, Tororo, Busia, Jinja, Kamuli, Iganga, Kayunga, Mukono, Mpigi, Masaka, Nakasongola, Luwero, Mubende, Kiboga, Wakiso, Bugiri, Sembabule & Butaleja; Outreach support to 10 No. Non U-growth districts to prepare for the LCS Trials; Training of technical staff from 20 No. contractor firms from Non U-growth districts in LCS; 1.1 Km of Training road sealed using different LCS technology as part of training; Completion of works on 2 No. Demo sites for training in CAS interventions and Works commenced on 1 No. Demo sites for training in CAS interventions

Mechanical Engineering Services

Draft Guidelines for private garages repairing gov't vehicles prepared; Guidelines for operation and maintenance of district/zonal road equipment developed; TORs for computerized fleet management system finalized; Average availability of Ministry Vehicles kept at least 64%.

MV Kalangala operational for 45% of the planned time; 70% of corrective maintenance work carried out on MV Kalangala; Procurement Documents for the Kasensero –Kabanyaga ferry and landings approved and ready for issuance; Average availability of gov't protocol fleet kept at 83%; Average availability of District

Vote: 016 Ministry of Works and Transport

Vote Summary

road and core equipment kept at 62%.

Consultations with MAAIF, UNRA and MoFPED on the feasibility study for provision of ferry services to support the Vegetable Oil Development Project II (VODP2) and extend ferry services to other Islands on L. Victoria carried out.

Policy, Planning and Support Services

Consultative meeting for updating the Draft NTPS held; financial clearance for the drafting principles for creating DUCAR agency prepared and submitted to MOFPED; Interim report for creating MATA drafting principles submitted by the consultant; Drafting Principles for the MTRA Bill submitted to cabinet; Budget Framework Paper prepared

Drafting principles for the IWT legislation prepared; 300 No of water traditional and Conventional vessels inspected; 01 No. Of public sensitization campaigns on railway transport safety carried out; 20No. Of landing sites and waterways and inspected for safety and pollution prevention

14 No. of staff confirmed in their respective appointments; 30 No of staff trained in induction course for newly recruited public officers at National Leadership Institute, Kyankwazi; 26 No. of staff recruited and deployed; 10 No. of staff promoted; 25 No. of staff trained in Long term courses; 13 No. of staff sponsored to undertake research; 04 No. of staff trained in short term courses; 06 No. staff sponsored in tailor made courses on transport logistics; 19 No. staff sponsored for professional training for engineers

4 No. Regional Workshops inspected and Report produced; Sector M&E Policy developed; Consultant to design the TSDMS procured and training of Core staff commenced; 1 no. axle load survey conducted; 2 no. Travel time surveys conducted

1 no. Statistical committee meeting held; Sector Strategic Plan for Statistics finalized and implementation commenced; 6 no. Sector Statistics and M&E committee meetings held to review the Annual Sector Performance Report; Consultant to prepare the Annual Sector Performance Report for FY 2012/13 procured; Annual Sector Performance Report for FY 2012/13 produced.

Quarterly progress reports for FY 2013/14 prepared; Draft report for the Policy Impact Assessment prepared and reviewed; 2014/2015 Budget Framework Paper prepared, approved and submitted to MoFPED; Ministerial Policy Statement prepared; 4 No. SWG meetings held; 2 MDA meeting held; Midterm Joint Transport sector review held; 20,000 km of the National Roads network in 40 Districts monitored.

Preliminary 2014/15 Performance

Transport Regulations

Draft Final and Final Consultants reports for the Road Safety Act/Road Traffic Act and Road Transport Services Act reviewed; Draft Cabinet Memos for ratification of SOLAS, STCW prepared and submitted to PS for onward submission to the Top Management; Draft Statutory Instrument for use of life jackets prepared and submitted to PS for further action; Revalidated the Certificate of Financial Implication for the Axle Load Policy.

1 No. Major Road Accidents investigated and report made; 5,528 PSVs and 2 IWTVs inspected and

Vote: 016 Ministry of Works and Transport

Vote Summary

licensed; 25% bus operator licenses processed; Draft TOR for Boda-boda pilot survey prepared; Bi-Lateral Air Services Agreement between Uganda and South Africa reviewed and a new BASA between Uganda and South Sudan negotiated.

Draft ToR for Boat Building Standards prepared; Draft final report for consultancy services to develop training manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles reviewed and approved; Draft Specifications for the provision of the PSV Driver Badges system maintenance services prepared; PSV Driver Badges Produced and issued; Local PSV Drivers vetted; Specifications for the procurement of the Contractor to renovate, customise and security proofing for the UCDP Data Recovery/Back-up Centre building prepared

Transport Services and Infrastructure

Terms of Reference for engineering designs of Gaba, Butebo and Bule landing sites developed and procurement of a consultant Initiated; Traffic and Market Interim report for improving interconnectivity of the islands in Lake Victoria produced; 1 no. Socio-economic survey carried out on Lake Victoria; Land complaints at Mutukula, Katuna and Mirama Hills OSBP verified; ICD contractor and Consultant's reports and payment certificates reviewed and approved (75%); Construction of OSBP facilities at Malaba at 90% completion; Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia and Mutukula border posts 70% completed; Feasibility Study and preliminary Designs for construction of OSBP facilities at Elegu border post prepared.

Inception, Traffic and market interim reports for Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line produced and reviewed; Draft tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared; Preliminary design of Portbell and Jinja piers prepared; Contract signed for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.

Procurement of design consultant for the construction of the New Kampala Port at Bukasa initiated; Preliminary survey of the road and rail hinterland connection to Kampala industrial park and Namanve conducted, Students at EACAA trained and graduated.

Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; Rehabilitation works of the runway at Soroti re-advertised; Evaluation of bids for the construction of the staff quarters at Jinja ongoing; Revaluation of affected persons in Kasese concluded; Contract for the Diversion and Construction of a community road from the Kasese Airport land signed, works commenced but completion was affected by floods.

Construction standards and Quality Assurance

Consultations for amending the Engineers Registration Act commenced; Draft ToRs to undertake review of General Specifications for roads and bridges prepared; Draft ToRs for development of ESIA Guidelines for Water and Railway Transport Projects prepared

1No. Environmental and social impact assessment on Development of New Kampala Port in Bukasa project undertaken; 1 No. geotechnical investigation service to stakeholders in the construction industry provided; 50 no. of materials testing, quality control and research on construction materials reports produced; Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs) and report produced; 4No.

Vote: 016 Ministry of Works and Transport

Vote Summary

Building consultancy services contracts supervised; 6 No. building construction contracts supervised; 1 No. venues for national functions prepared.

10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued; 2No. construction and fire related accidents investigated and investigation reports prepared; Rehabilitation and maintenance works of 10 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared.

District, Urban and Community Access Roads

On going projects: Kaguta (Lira) - 68%, Saaka Phase II - 27.5%, Okokor (Kumi)- 72% and Kabuhuna (Kibaale) 0%; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) - 15%; Design of 8 strategic bridges - 85% (Final draft design Report submitted; New Construction (Procurement of Contractors ongoing): Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)

15% project implementation progress on NALI (Kyankwanzi) roads made; 9.1 km of District Roads under Force Account Rehabilitated; 5% District and Urban roads mapped; 42 No. District and Urban Engineers trained; 15 No of District and Urban Road network thematic maps produced; 5% Road condition and Inventory data collected and managed; 0.45kms of LCS Training model road constructed; 70% of CAS stone arch bridge works done; 300m of Bukiyiti -Nkonge LBT road graveled and 13No. Trial contracts to seal 11 kms of different district road sections in the 22No U-Growth districts in Northern Uganda completed.

Mechanical Engineering Services

Guidelines for garages repairing Government vehicles reviewed; Guidelines for operation and maintenance of zonal equipment under force account reviewed; Average availability of Ministry vehicles kept at 65%; Terms of reference for Fleet Management System prepared; Average availability of pool/zonal equipment kept at 75%; 100% applications for driving test and certification processed; 100% of requests for vehicle inspection and valuation processed.

25% of the Gov't vehicle registry updated; Average availability of district road equipment and vehicles kept at 60%; The contract for insurance of MV Kalangala approved by Solicitor General; Tender documents for the annual survey of MV Kalangala prepared and forwarded to Ministry Contracts Committee for approval; Terms of Reference for consultancy services to re-route MV Kalangala prepared and Average availability of the Government Protocol fleet kept 60%.

Policy, Planning and support Services

04 No. staff confirmed; 01 No. Staff promoted; 5 No. staff retired on abolition of office; 05 No. staff trained on long term courses; 01 No. staff trained on short term courses; 01 No. staff sponsored for research; 07 No. staff sponsored for a study tour; Ministry Payroll reviewed and Payroll Report produced; Three Regional Workshops inspected and Report produced; Sector statistics collected, data updated and reports produced.

Data verification surveys for key sector indicators undertaken; Sector M & E framework operationalized;

Vote: 016 Ministry of Works and Transport

Vote Summary

Q4 progress report FY 2013/14 prepared and submitted to MoFPED; Final Report for the detailed design for the BRT submitted; National Transport Policy and Strategy updated; Drafting Principles bill for the formation of MATA finalized, MITRA, DUCAR and NRSA study.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
Vote Function: 0401 Transport Regulation			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Outputs:</i>	Road Safety Drafting Principles for the Draft Bills of Road Safety Act and Road Transport Services Act prepared and submitted to Cabinet	Draft Final and Final Consultants reports for the Road Safety Act/Road Traffic Act and Road Transport Services Act reviewed and comments made.	Traffic and Road Safety (Motor Vehicle Inspections) Regulations drafted and gazetted.
	Drafting Principles submitted to cabinet and Draft IWT legislation prepared t	Draft Cabinet Memos for ratification of SOLAS, STCW prepared and due for presentation to Top Management;	Drafting Principles submitted to cabinet and Draft IWT legislation prepared
	Cabinet Memo for ratification of IMO Conventions submitted to Cabinet Secretariat	Draft Statutory Instrument for use of life jackets prepared and being reviewed internally.	Axle Load Control Policy submitted and approved
	Draft Axle Load Control Policy submitted to Cabinet	Revalidated the Certificate of Financial Implication for the Axle Load Policy.	Traffic and Road Safety Act reviewed
	Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalised	Draft final report for consultancy services to develop training manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles reviewed and approved.	Consultant to develop boat building standards procured
		Consultative workshop for the design, installation and operationalization of a Satellite-based ICT speed management system for Public Service Vehicles and goods vehicles held and stakeholders' comments incorporated by the consultant	
<i>Performance Indicators:</i>			
Approved National Road Safety Policy			Traffic and Road Safety (Motor Vehicle Inspections) Regulations drafted and gazetted.
Approved Boda Boda Regulations			Regulations drafted and approved by the Minister
Amended Traffic and Road safety Act, 1998 CAP 361			Traffic and Road Safety Act reviewed
<i>Output Cost: US\$ Bn:</i>	1.322	<i>US\$ Bn:</i> 0.377	<i>US\$ Bn:</i> 0.822

Vote: 016 Ministry of Works and Transport

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Output:040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Outputs:</i>	4 No. Sensitization campaigns conducted	Traffic & Road Safety Regulations monitored and evaluated	4 No. Sensitisation campaigns conducted
	Traffic & Road Safety Regulations monitored and evaluated	1 No. Major Road Accidents investigated and report made.	Traffic & Road Safety Regulations monitored and evaluated
	Major road accidents investigated and reports produced	Axle load control operations monitored and surveys carried out	Major road accidents investigated and reports produced
	EAC Vehicle Load Control Act implemented		Road safety material procured
	Axle load control operations monitored and surveys carried out		EAC Vehicle Load Control Act implemented
			Axle load control operations monitored and surveys carried out
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	0	4
% of Driving Schools inspected	50	0	60
<i>Output Cost: US\$ Bn:</i>	<i>0.908</i>	<i>US\$ Bn: 0.127</i>	<i>US\$ Bn: 0.817</i>
Output:040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Description of Outputs:</i>	19,000 PSVs, 500 IWTVs inspected and licensed	5,528 PSVs and 2 IWTVs inspected and licensed	20,000 PSVs inspected and licensed
	98% bus operator licenses processed	25% bus operator licenses processed	800 bus operator licenses processed
	Bus routes monitored.	Draft TOR for Boda-boda pilot survey prepared	90% bus routes monitored
	50%. Driving schools inspected		60 No. Driving Schools inspected
	1 No. Baseline Survey for PSVs conducted		Licensing Materials Procured
	PSV Driver Badges Processed and issued		Driver Manuals Procured
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	19,000	5,528	20,000
% of Bus operator licences processed	98	25	98
<i>Output Cost: US\$ Bn:</i>	<i>1.640</i>	<i>US\$ Bn: 0.300</i>	<i>US\$ Bn: 0.984</i>
Output:040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Outputs:</i>	02 No. BASAs Negotiated	Bi-Lateral Air Services Agreement between Uganda and South Africa was reviewed and	02 No. BASAs Negotiated
	04 No. BASAs Reviewed		02 No. BASAs Reviewed

Vote: 016 Ministry of Works and Transport

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	12 No. National air transport programmes coordinated	a new BASA between Uganda and South Sudan was negotiated.	06 No. air transport facilitation programmes coordinated
	13 No. upcountry aerodromes inspected	Two National air transport facilitation meetings were held in August and September.	4No International Air Transport programmes coordinated.
	04 No. Inspections of Entebbe International Airport conducted	One East African Air Transport Sub-Committee meeting attended in Arusha.	13 No. upcountry aerodromes inspected
		Three Up-Country aerodromes were inspected in Jinja, Arua and Gulu.	04 No. Inspections of Entebbe International Airport conducted
			01 No. officer trained
<i>Performance Indicators:</i>			
Number of BASAs processed	6	2	4
No. of national, regional, and international civil aviation programs coordinated	12	2	10
% of aerodromes maintained (Routine)	100	23	100
<i>Output Cost: US\$ Bn:</i>	<i>0.379</i>	<i>US\$ Bn: 0.079</i>	<i>US\$ Bn: 0.379</i>
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Outputs:</i>	10 No. Conventional vessels and 400 No. Non-conventional vessels (less than 24m) inspected	01 No Officer was Trained	Public awareness campaigns on water and rail safety conducted
	04 No Of public sensitization on Water and railway transport Safety carried out	Draft ToR for Boat Building Standards prepared	Flag state and port state duties conducted
	Formulation of Boat Building Standards initiated	Draft Sea farers Record Books produced	Baseline survey on selected landing sites Conducted
	Seafarers Identification and Record books produced		1500 No. water vessels inspected
	Maritime and Railway Accidents investigated		
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4	0	4
% of Marine Vessels inspected	410	2	1,500
% of major water and railway accidents investigated	50	0	100
<i>Output Cost: US\$ Bn:</i>	<i>0.092</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.092</i>
Vote Function Cost	US\$ Bn: 6.257	US\$ Bn: 1.277	US\$ Bn: 7.183
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		

Vote: 016 Ministry of Works and Transport

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Regional Transport Sector Projects and Programmes Coordinated.	1 No. Regional Transport Sector Projects and Programmes Coordinated.	Regional Transport Sector Projects and Programmes Coordinated.
	Investment plan for improving interconnectivity of the islands in Lake Victoria prepared	Data on Transport modes collected and analysed	Transport impact study and survey undertaken.
	URC Bill prepared	Traffic and Market Interim report for improving interconnectivity of the islands in Lake Victoria produced.	Appraisal guidelines for transport projects developed (WebTAG)
	Asset stock taking on all railway lines undertaken		Investment Plan for Improvement of Albertine Inland Water Transport prepared
	<i>Output Cost: UShs Bn:</i> 1.350	<i>UShs Bn:</i> 0.361	<i>UShs Bn:</i> 1.250
Output:040204	Development of Inland Water Transport		
<i>Description of Outputs:</i>	Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.	Draft tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.	Contractor(s) to remodel Portbell and Jinja Piers procured and works commenced.
	Preliminary design of Portbell and Jinja piers prepared	Preliminary design of Portbell and Jinja piers prepared.	Ship builder for MV Kabalega procured and works commenced
	4 No of Socio-economic surveys on Water ways Conducted.	1 no. Socio-economic survey carried out on Lake Victoria.	Impact evaluation of investment in ferries in improving water transport
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4	1	4
	<i>Output Cost: UShs Bn:</i> 1.770	<i>UShs Bn:</i> 0.193	<i>UShs Bn:</i> 1.800
Output:040206	Development of Railways		
<i>Description of Outputs:</i>	Railway reserve boundaries marked with reinforced concrete pillars (Phase I).	Supply and installation of railway reserve boundary markers	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed
	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted	Inception, Traffic and market interim report for Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line produced and reviewed.	Preliminary engineering design of Tororo-Pakwach/Gulu-Nimule railway line standard gauge railway completed.
	Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.	Contract signed for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network. Inception report for November	
<i>Performance Indicators:</i>			
Feasibility studies and engineering design undertaken			Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed

Vote: 016 Ministry of Works and Transport

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Output Cost: UShs Bn:</i>	5.100	<i>UShs Bn:</i> 1.078	<i>UShs Bn:</i> 4.500
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Outputs:</i>	7 air craft maintained	2 air crafts maintained, serviced and fueled	8 aircraft maintained
	Civil aviation academy operational	Pilot Courses 35, 36, 37 & 38 - 6 students Course 35 - 23 students Course 36 - 13 students Course 37	Civil aviation academy operational
	Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam	Ground School finalized and school finals PPL done	Ground School: Pilot Courses 37, 38, and 39 prepared and presented for CAA exam
	Flight operations courses 24 and long distance exams conducted and graduation done	Normal teaching for 18 students Courses 37 and 38 up to CPL level conducted	Flight operations courses 26 and long distance exams conducted and graduation done
	Flying School: 30 PPL course students completed 15 CPL course students completed 16 CPL course students completed and graduated	Courses 35, 36 and 37 (42 students) presented for CAA PPL Exams Flight Ops Course 24 final exams conducted and 7 students graduated	Flying School: 15 PPL course students completed 20 CPL course students completed 16 IR MER course students completed and graduated
	Engineering School C26 engineering students completed and graduated	Ten hour checks for 5 students of Course 38 done	Engineering School C26 engineering students completed and graduated
		5 students CAA PPL license exam done	3 aircraft engines Overhauled
		6 pilot students completed CPL exam	
		19 students Instrument Rating (IR) completed and graduated	
		Bid document for the procurement of a Twin Engine prepared and advertised.	
		Normal teaching for C25 and C26 done	
		5 students Course 25 attachment to Wilson airport completed.	
<i>Performance Indicators:</i>			
No of students passed out (graduated)	41	37	45
No of students enrolled in East African Civil Aviation Academy	28	27	30
<i>Output Cost: UShs Bn:</i>	5.000	<i>UShs Bn:</i> 1.667	<i>UShs Bn:</i> 4.271
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		

Vote: 016 Ministry of Works and Transport

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out	Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.
	Run way at Soroti rehabilitated	Rehabilitation of the runway at Soroti re-advertised.	Run way, taxi way and apron at Soroti rehabilitated
	Staff quarters at Jinja constructed	Evaluation of bids for the construction of the staff quarters at Jinja ongoing	Mobile ground lighting system (MGLS) for Soroti airport procured
	Land compensation at Kasese airport concluded.	Revaluation of affected persons at Kasese concluded. Payment to be made in Q2	Consultancy services for Master plan studies for Arua airport procured
	Diversion and Construction of a community road from the	Contract for the Diversion and Construction of a community road from the Kasese Airport land signed. Implementation of works commenced and was due for completion but the floods affected the completed road works.	Community Access Road at Kasese Airport completed Watch towers at Kasese Airport constructed
	<i>Output Cost: US\$ Bn:</i> 3.650	<i>US\$ Bn:</i> 1.185	<i>US\$ Bn:</i> 3.400
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Outputs:</i>	Construction of railway ICD at Mukono railway station completed and facility commissioned	ICD contractor and Consultant supervised ICD contractor and Consultant's reports and payment certificates reviewed and approved Compliance of ICD works to Environmental Management Plan monitored	Defects Liability Period works on railway ICD at Mukono railway station completed. Pre-feasibility study for railway ICD in Gulu completed
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50	05	50
	<i>Output Cost: US\$ Bn:</i> 8.100	<i>US\$ Bn:</i> 0.065	<i>US\$ Bn:</i> 0.450
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 1.100	<i>US\$ Bn:</i> 0.065	<i>US\$ Bn:</i> 0.450
Vote Function Cost	US\$ Bn: 52.495	US\$ Bn: 9.679	US\$ Bn: 27.590
VF Cost Excl. Ext Fin.	US\$ Bn: 30.995	US\$ Bn: 5.148	US\$ Bn: 27.590
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Outputs:</i>	200 no. of materials testing, quality control and research on construction materials reports produced.	50 no. of materials testing, quality control and research on construction materials reports produced.	250 no. of materials testing, quality control and research on construction materials reports produced.
	5 No. geotechnical investigation	1 No. geotechnical investigation	8 No. geotechnical investigation

Vote: 016 Ministry of Works and Transport

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	reports prepared	service to stakeholders in the construction industry provided	reports prepared
	Gender mainstreaming and compliance audits of in 8 No. MDAs undertaken	Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs) and report produced.	Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)
	Compliance to set engineering standards in 40 No. MDAs monitored	1No. Environmental and social impact assessment on Development of New Kampala Port in Bukasa project.	Compliance to set engineering standards in 30no. MDAs monitored.
	Compliance to set implementation methods on UNRA 8 No. projects/programs	10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	Compliance to set implementation methods on UNRA 4no. Projects/programs monitored
	Environmental compliance audits of MDAs undertaken in 40 no. MDAs	UNRA compliance with maintenance and construction work plans for national roads monitored.	Environmental compliance audits of MDAs undertaken 30no. MDAs)
	Pavement evaluations undertaken (100 km)	Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.	Pavement evaluations undertaken (50 km)
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored		4 No. geotechnical investigation services to stakeholders in the construction industry provided
	Environment and social impact assessment reports on 5no. Development projects prepared		Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 30 Local Governments monitored
			Environment and social impact assessment reports on 5no. Development projects prepared
			Innovative research reports on construction materials prepared
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	40	1	30
No. Of enviromental compliance audits conducted	40	1	30
<i>Output Cost: US\$ Bn:</i>	2.560	<i>US\$ Bn:</i> 0.310	<i>US\$ Bn:</i> 1.764
Vote Function Cost	US\$ Bn:	16.369 US\$ Bn:	3.103 US\$ Bn: 16.069
Vote Function: 0404 District, Urban and Community Access Roads			
Output: 040480	Rural roads construction and rehabilitation		
<i>Description of Outputs:</i>	N/A	N/A	N/A
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.900
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		
<i>Description of Outputs:</i>	1.8 km of urban roads tarmacked under phase 3 at	15% project implementation progress on NALI	0.8 km of urban roads under phase 3 at NALI (Kyankwanzi)

Section B - Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	NALI (Kyankwanzi)	(Kyankwanzi) roads made	tarmacked.
	Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.		4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.
	1 km of road tarmacked in Ngora TC		0.5 km of road in Kabarole DLG tarmacked. 0.8 km of road in Kapchorwa TC tarmacked
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	548	2,600
No. Km of urban unpaved roads maintained (Periodic)*	250	68	250
No. Km of urban paved roads maintained (Routine)*	500	120	510
No. Km of urban paved roads maintained (Periodic)*	40	8	45
Length of Urban roads resealed.	2.8	0	2.1
<i>Output Cost: US\$ Bn:</i>	2.400	<i>US\$ Bn:</i> 0.790	<i>US\$ Bn:</i> 2.640
Vote Function Cost	US\$ Bn:	19.169 US\$ Bn:	3.923 US\$ Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>17.500 US\$ Bn</i>	<i>3.923 US\$ Bn</i>
Vote Function: 0405 Mechanical Engineering Services			
Output: 040503	Mech Tech Advise rendered & govt vehicle inventory maintained.		
<i>Description of Outputs:</i>	100% applications for driving test and certification processed.	100% applications for driving test and certification processed.	100% applications for driving test and certification processed.
	100% of requests for vehicle inspection and valuation processed.	100% of requests for vehicle inspection and valuation processed.	100% of requests for vehicle inspection and valuation processed.
	Government vehicle registry updated.	25% of the Government vehicle registry updated.	Government vehicle register updated. Ministry fleet management system upgraded.
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	100	100
<i>Output Cost: US\$ Bn:</i>	1.073	<i>US\$ Bn:</i> 0.141	<i>US\$ Bn:</i> 0.973
Output: 040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
<i>Description of Outputs:</i>	Average availability of MV Kalangala kept at 95% of the planned operating time.	MV Kalangala was not operational at all during the period under review.	Average availability of MV Kalangala kept at 95% of the planned operating time.
	MV Kalangala's hull, machinery, passengers and crew insured.	The contract for insurance of MV Kalangala's hull, machinery, passengers and crew	Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on

Vote: 016 Ministry of Works and Transport

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	MV Kalangala kept on Lloyds Class. Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned.	was cleared by the Solicitor General for signature. Tender documents for the annual survey of MV Kalangala prepared and submitted to Ministry Contracts Committee for approval. Terms of reference for the consultancy for design of landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) were completed.	Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done. MV Kalangala surveyed for Lloyds Class. MV Kalangala's hull & machinery, passengers and crew insured. Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	0	95
<i>Output Cost: US\$ Bn:</i>	4.551	<i>US\$ Bn:</i> 1.088	<i>US\$ Bn:</i> 5.527
Output: 040506	Maintenance of the Government Protocol Fleet		
<i>Description of Outputs:</i>	Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol was 60%.	Average availability of the Government Protocol fleet kept 80%.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	60	80
<i>Output Cost: US\$ Bn:</i>	0.890	<i>US\$ Bn:</i> 0.051	<i>US\$ Bn:</i> 0.790
Vote Function Cost	<i>US\$ Bn:</i> 17.768	<i>US\$ Bn:</i> 3.389	<i>US\$ Bn:</i> 18.168
Vote Function: 0449 Policy, Planning and Support Services			
Vote Function Cost	<i>US\$ Bn:</i> 10.307	<i>US\$ Bn:</i> 1.797	<i>US\$ Bn:</i> 10.784
Cost of Vote Services:	<i>US\$ Bn:</i> 122.291	<i>US\$ Bn:</i> 23.169	<i>US\$ Bn:</i> 99.122
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 99.195	<i>US\$ Bn</i> 18.637	<i>US\$ Bn</i> 99.122

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Transport Regulations

Traffic and Road Safety (Motor Vehicle Inspections) Regulations drafted and gazzetted; Drafting Principles submitted to cabinet and Draft IWT legislation prepared; Axle Load Control Policy submitted and approved; Traffic and Road Safety Act reviewed; Development of boat building standards initiated; EAC Vehicle Load Control Act implemented

20,000 PSVs inspected and licensed; 800 bus operator licenses processed; 90% bus routes monitored; 60 No. Driving Schools inspected; 02 No. BASAs negotiated; 02 No. BASAs reviewed; 06 No. air transport facilitation programmes coordinated; 04 No. Inspections of Entebbe International Airport conducted; Public awareness campaigns on water and rail safety conducted.

Vote: 016 Ministry of Works and Transport

Vote Summary

PSV Driver Badges Processed and issued; ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured; System including Software at UCDP Facility Upgraded; Establishment of a Maritime Administration; IWT Policy and Strategy consultancy procured

Transport Services and Infrastructure

Appraisal guidelines for transport projects developed (WebTAG); Impact evaluations of investment in ferries in improving water transport undertaken; 8 aircrafts maintained; Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.

Railway reserve boundaries marked with reinforced concrete pillars; Investment Plan for Improvement of Albertine Inland Water Transport prepared; feasibility study and preliminary engineering Designs of the Gaba, Butebo and Bule landing sites carried out;

Defects Liability Period works of railway ICD at Mukono railway station completed; Pre-feasibility study for railway ICD in Gulu completed; Construction of OSBP facilities at Katuna completed; Defects liability period works at Malaba, Busia, Mutukula, Mirama Hills completed; Installation works for 4 no. Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elegu border posts completed and facilities commissioned; Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed.

Run way, taxi way and apron at Soroti flying school rehabilitated; Mobile ground lighting system (MGLS) for Soroti airport procured; Terminal building at Arua airport operationalized; Consultancy services for Master plan study for Arua airport procured

Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line; preliminary engineering design of Tororo-Pakwach/Gulu-Nimule railway line standard gauge railway completed; Contractor(s) to remodel Portbell and Jinja Piers procured and works completed; Ship builder for the vessel to replace MV Kabalega procured and works completed; Civil works at Portbell and Jinja Piers commenced; Ship building works commenced.

Students at EACAA - soroti trained; 3 aircraft engines Overhauled; Community Access Road of Kasese Airport completed; Watch towers of Kasese Airport constructed; Resettlement action plan for Bukasa port finalized; Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted

Construction Standard and Quality Assurance

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed; Guideline for implementation on non-motorised transport policy developed; Building Regulations, Codes and Guidelines Approved and Disseminated; National Building Review Board (NBRB) inaugurated and Secretariat established

250 no. of materials testing, quality control and research on construction materials reports produced; 8 No. geotechnical investigation reports prepared; Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Environmental compliance audits of MDAs undertaken 30no. MDAs); Pavement evaluations undertaken (50 km); 4 No. geotechnical investigation services to stakeholders in the

Vote: 016 Ministry of Works and Transport

Vote Summary

construction industry provided; Operations of Upcountry laboratories Strengthened

4No. Building consultancy services contracts supervised; 6 No. building construction contracts supervised; 12 No. venues for national functions prepared annually; 40 No. Construction sites inspected for compliance with standards; 40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued; 4 No. construction and fire related accidents investigated and investigation reports prepared

5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at lukaya market executed to completion; Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared; Engineering Design of Akright Roads completed; 3.2km of Akright Roads constructed

District, Urban and Community Access Roads

On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum), Rwamabaale (Kyankwanzi) constructed; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed; New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed.

0.8 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked; 4200 m² of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed; 0.5 km of road in Kabarole DLG tarmacked; 0.8 km of road in Kapchorwa TC tarmacked.

100km of District Roads under Force Account cleared, shaped and compacted; 50km fully graveled under Force Account; Road Condition and inventory data in 50 No. districts collected; DUCAR Database maintained and managed; District and Urban roads network thematic maps for 50 No. districts produced; 80No. District technical staff trained in RAMPS; 4Km of district roads sealed using low-cost seal technology; 8.6 km of roads in Karamoja region rehabilitated

Technical Managers supervisors and government authorities trained in LBT and LCS; 10km of LCS (c/f 14/15) trial contracts implemented by 20no. trained LCS firms; 2kms of gravel Model road constructed.

Mechanical Engineering Services

Guidelines for repair and/or maintenance of government vehicles by MDAs prepared; Average availability of Ministry vehicles and equipment kept at 70%; 100% applications for driving test and certification processed; 100% of requests for vehicle inspection and valuation processed; Average availability of district road equipment kept at 70%; Average availability of MV Kalangala kept at 95% of the planned operating time; Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced; Average availability of the Government Protocol fleet kept 80%

Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done; Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.

Vote: 016 Ministry of Works and Transport

Vote Summary

Policy, Planning and Support Services

Budget Framework Paper for FY 2016/2017 and the medium term prepared; Ministerial Policy Statement for FY 2016/2017 prepared; Ministry Strategic Plan (2011/2012 - 2015/2016) reviewed and evaluated and Strategic Plan for FY 2016/2017 - 2020/2021 prepared; Intermodal Transport Strategy developed; Policy Impact assessment undertaken; M&E Framework for the National Transport Policy and Strategy prepared; Public Transport Improved; National Transport Model prepared.

5 No. staff sponsored on long term; training; 85 no. Recruited and deployed. Staff inducted; 6 tailor made group training courses conducted; 1 no tailor made course for Local Government staff conducted; 10 no. staff sponsored for performance enhancement in short term training courses; Ministry Payroll reviewed and Payroll Report produced; Four Management letters issued; Three Regional Workshops inspected and Report produced.

Transport Sector Data Management System operationalized; Travel time survey for GKMA, District and National Roads conducted; Travel time survey for National Roads conducted; Sector Statistical Year Book produced; Mid Term and Annual Sector Performance Report for FY 2014/15 produced; Sector M&E framework operationalized

11th Annual Joint Transport Sector Review Coordinated and held; Mid-term Review of the 11th JTJR coordinated and held; 6 Sector Working Group (SWG) meetings coordinated and held

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 016 Ministry of Works and Transport						
Vote Function:0401 Transport Regulation						
Amended Traffic and Road safety Act, 1998 CAP 361				Traffic and Road Safety Act reviewed		
Approved Boda Boda Regulations				Regulations drafted and approved by the Minister		
Approved National Road Safety Policy				Traffic and Road Safety (Motor Vehicle Inspections) Regulations drafted and gazzetted.		
% of Driving Schools inspected		50	0	60	60	70
No. of Road Safety Awareness Campaigns conducted		4	0	4	6	6
% of Bus operator liscences processed		98	25	98	98	98
% of Public Service Vehicles processed		19,000	5,528	20,000	20,000	20,000
% of aerodromes maintained (Routine)		100	23	100	100	100
No. of national, regional, and		12	2	10	12	12

Vote: 016 Ministry of Works and Transport

Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
international civil aviation programs coordinated						
Number of BASAs processed		6	2	4	6	6
% of major water and railway accidents investigated		50	0	100	100	100
% of Marine Vessels inspected		410	2	1,500	1,600	1,600
No. of regional and international maritime transport programs coordinated		4	0	4	4	4
Vote Function Cost (US\$ bn)	2.700	6.257	1.277	7.183	8.550	8.714
Vote Function:0402 Transport Services and Infrastructure						
No. of technical studies carried out on inland water bodies		4	1	4	5	5
Feasibility studies and engineering design undertaken				Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed		
No of students enrolled in East African Civil Aviation Academy		28	27	30	30	30
No of students passed out (graduated)		41	37	45	45	45
Km of railway truck rehabilitated		50	05	50	50	50
Vote Function Cost (US\$ bn)	N/A	52.495	9.679	27.590	31.481	31.487
<i>VF Cost Excl. Ext Fin.</i>	<i>16.930</i>	<i>30.995</i>	<i>5.148</i>	<i>27.590</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0403 Construction Standards and Quality Assurance						
No. Of enviromental compliance audits conducted		40	1	30	45	45
No. of standards compliance audits conducted on LGs roads		40	1	30	45	45
Vote Function Cost (US\$ bn)	11.049	16.369	3.103	16.069	18.400	19.634
Vote Function:0404 District, Urban and Community Access Roads						
Length of Urban roads resealed.		2.8	0	2.1	3	3
No. Km of urban paved roads maintained (Periodic)*		40	8	45	50	50
No. Km of urban paved roads maintained (Routine)*		500	120	510	550	550
No. Km of urban unpaved roads maintained (Periodic)*		250	68	250	300	300
No. Km of urban unpaved roads maintained (Routine)*		2,600	548	2,600	2,600	2,700
Vote Function Cost (US\$ bn)	N/A	19.109	3.923	19.329	24.944	24.254
<i>VF Cost Excl. Ext Fin.</i>	<i>12.900</i>	<i>17.44</i>	<i>3.923</i>	<i>19.329</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0405 Mechanical Engineering Services						
% of Government vehicles inspected against the total Presented		100	100	100	100	100
% availability of the planned operating time for MV Kalangala		95	0	95	95	95
% availability of Government		80	60	80	90	90

Vote: 016 Ministry of Works and Transport

Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Protocol Fleet						
Vote Function Cost (US\$ bn)	11.862	17.768	3.389	18.168	21.272	20.827
Vote Function:0449 Policy,Planning and Support Services						
Vote Function Cost (US\$ bn)	9.159	10.294	1.797	10.784	14.215	13.958
Cost of Vote Services (US\$ Bn)	N/A	122.291	23.169	99.122	118.862	118.874
<i>Vote Cost Excl. Ext Fin</i>	<i>64.600</i>	<i>99.122</i>	<i>18.637</i>	<i>99.122</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

Transport Services and Infrastructure

Railway reserve boundaries marked with reinforced concrete pillars; Pre-feasibility study for railway ICD in Gulu completed; Installation works for 4nos Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elegu border posts completed and facilities commissioned; Contractor for construction of OSBP facilities at Elego border post procured and 50% of OSBP works completed.

Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed; preliminary engineering design of Tororo-Pakwach/Gulu-Nimule railway line standard gauge railway completed; Contractor(s) to remodel Portbell and Jinja Piers procured and works completed; Ship builder for the vessel to replace MV Kabalega procured and works completed; Civil works at Portbell and Jinja Piers commenced; Ship building works commenced.

Construction Standard and Quality Assurance

5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at lukaya market executed to completion

District, Urban and Community Access Roads

On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum), Rwamabaale (Kyankwanzi) constructed; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed; New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed.

(ii) Efficiency of Vote Budget Allocations

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

- Priority projects listed in the NDP and over roll projects meant to fulfill the NDP objectives.
- Projects with running contracts to minimize payment of accrued interest due to delayed payment to contractors and consultants
- Plans and Activities within the Ministry 5 year Strategic Plan
- Projects coming to close were given minimum allocations.

Vote: 016 Ministry of Works and Transport

Vote Summary

E) Consideration was given to fund some of the recommendations from the 10th Joint Transport Sector Review

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	40.8	31.4	44.1	44.0	33.4%	31.6%	37.1%	37.0%
Service Delivery	39.4	30.1	42.1	42.0	32.2%	30.4%	35.5%	35.3%

The Costs were derived from the market rates. In the medium term, inflationary tendencies and the economic variables were factored in.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>					
Rehabilitation and maintenance of interconnectivity roads per km		30,008		31,382	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
<i>Vote Function:0404 District, Urban and Community Access Roads</i>					
Urban Roads Resealing - (Force Account)	800,000,000	888,888,889			The cost of the construction materials and fuel is ever increasing due inflation and market forces.
Rehabilitation and Supervision of Karamoja Security Roads	100,000,000	100,000,000		2,325,581	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
Districts Roads rehabilitation in Mbale (Force Account)	28,000,000	30,000,000			The equipment were recently acquired hence by next FY the equipment would have depreciated. Depreciation will lead to increased fuel consumption and cost repairs. Also the prices of gravel and other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)	27,996,377	35,000,000			The gravel and fill materials rates in implementing areas increased. The roads have couple of swamp crossings that need a lot of gravel and culverts. The war in South Sudan has also increased the unit rates of materials.

(iii) Vote Investment Plans

The capital expenditure over the medium term will decrease from UGX 54bn in FY 2014/15 to UGX 34.3bn in FY 2015/16. The cut is attributed to the decrease in donor financing in the EATTF project since the major project activities will be completed in the FY 2014/15. Capital expenditure will fluctuate to UGX 40.0bn and UGX 38.1bn in FY 2016/17 and FY 2017/18 respectively. This reflects an investment of 34.6%, 33.7% and 32.1% in the FY 2015/16, FY 2016/17 and FY 2017/18 respectively.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18

Vote: 016 Ministry of Works and Transport

Vote Summary

Consumption Expenditure(Outputs Provided)	55.2	52.7	65.5	67.4	45.1%	53.2%	55.1%	56.7%
Grants and Subsidies (Outputs Funded)	13.1	12.1	13.4	13.4	10.7%	12.2%	11.2%	11.3%
Investment (Capital Purchases)	54.0	34.3	40.0	38.1	44.2%	34.6%	33.7%	32.1%
Grand Total	122.3	99.1	118.9	118.9	100.0%	100.0%	100.0%	100.0%

The following constitutes the Ministry's major capital investments during the FY 2015/16:

Project 0515 Rehabilitation of Bugembe Workshop: Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded at UGX 0.873bn

Project 0269 Construction of Selected Bridges: On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum), Rwamabaale (Kyankwanzi) constructed; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed; New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed at UGX 2.44bn

Project 0306 Urban Roads Re-sealing: 0.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi); 4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed; 0.5 km of road tarmacked in Kabarole DLG; 0.8 km of road tarmacked in Kapchorwa TC at UGX 2.64bn.

Project 0307 Rehabilitation of District Roads: 100km of District Roads under Force Account cleared, shaped and compacted, 50km fully graveled under Force Account and 4Km of district roads sealed using low-cost seal technology at UGX 4.629bn.

Project 1062 Special Karamoja Security and Disarmament: 8.6 km of roads in Karamoja region rehabilitated at UGX 2bn.

Project 1171 U - Growth Support to MELTC: 10km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms; 2kms of LCS Model road constructed; 2kms of gravel Model road constructed and 16km of LCS (Fy 15/16) trial contracts implemented by 20no.trained LCS firms at UGX 2.29bn.

Project 0967 General Construction and Rehabilitation Works: Phase 1 and 2 works at lukaya market executed to completion at UGX 0.65bn

Project 1045 Interconnectivity projects: Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared; Engineering Design of Akright Roads completed and 3.2km of Akright Roads constructed at UGX 4.0796bn.

Vote: 016 Ministry of Works and Transport

Vote Summary

Project 0951 East African Trade and transport facilitation: Defects liability period works at railway ICD at Mukono railway station completed; Pre-feasibility study for railway ICD in Gulu completed; Construction of OSBP facilities at Katuna completed; Defects liability period works at Malaba, Busia, Mutukula, Mirama Hills completed; Installation works for 4 no. Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elegu border posts completed and facilities commissioned; Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed at UGX 8bn.

Project 1096 Support to computerized driving permit: ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured; System including Software at UCDP Facility Upgraded and 3No. Additional Live Capture Stations for PSV Badges procured at UGX 3.973bn.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0515 Rehabilitation of Bugembe Workshop			
040572 Government Buildings and Administrative Infrastructure	Workshop yard at Mbarara and Gulu Regional Mechanical W/shop upgraded from murrum to concrete. Office / stores blocks erected at Mbarara and Gulu Regional Mechanical W/shop.	Assessment of requirements and preparation of BOQs.	Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.
Total	973,000	324,333	873,000
<i>GoU Development</i>	973,000	324,333	873,000
<i>External Financing</i>	0	0	0
Project 0269 Construction of Selected Bridges			
040474 Major Bridges	Selected bridges designed and constructed. On going Construction projects: Kaguta (Lira), Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo)	On going projects: Kaguta (Lira) - 68%, Saaka Phase II 27.5%, Okokor (Kumi) 72%, Kabuhuna (Kibaale) 0%, 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) 15%	Selected bridges designed and constructed. On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed
	Design of 8 strategic bridges submitted by Consultant.	Design of 8 strategic bridges 85% (Final draft design Report submitted.	
	New Construction: Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)	New Construction (Procurement of Contractors ongoing): Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)	New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed
	Unfunded Priorities: Purchase of Lake Kyoga Ferry & construction of offshore infrastructure		Unfunded Priorities: Bunadasa (Sironko); Karujumba (kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri);

Vote: 016 Ministry of Works and Transport

Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	2,700,000	<i>867,130</i>	2,440,000
<i>GoU Development</i>	<i>2,700,000</i>	<i>867,130</i>	<i>2,440,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0306 Urban Roads Re-sealing			
040481 Urban roads construction and rehabilitation (Bitumen standard)	1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi) Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi. 1 km of road tarmacked in Ngora TC	15% project implementation progress on NALI (Kyankwanzi) roads made	Kanyamateke (Kisoro); Nam Okora (Kitgum); Iraj (Adjumani); Kibira (Nebbi); Lake Kyoga ferry. Stock of Bailey Bridges. 0.8 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. 4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed. 0.5 km of road in Kabarole DLG tarmacked. 0.8 km of road in Kapchorwa TC tarmacked
Total	2,400,000	<i>789,905</i>	2,640,000
<i>GoU Development</i>	<i>2,400,000</i>	<i>789,905</i>	<i>2,640,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0307 Rehab. Of Districts Roads			
040473 Roads, Streets and Highways	- 400km of District Roads under Force Account cleared, shaped and compacted -120km fully gravelled under Force Account - 400lines of culverts installed - 10No. Of staff trained in relevant courses - District and Urban roads mapped - 111No.District and Urban Engineers trained - District and Urban Road network thematic maps produced - Road condition and Inventory data collected and managed - District Road works monitored	9.1 km of District Roads under Force Account Rehabilitated 5% District and Urban roads mapped 42 No. District and Urban Engineers trained 15 No of District and Urban Road network thematic maps produced 5% Road condition and Inventory data collected and managed.	100km of District Roads under Force Account cleared, shaped and compacted. 50km fully graveled under Force Account

Vote: 016 Ministry of Works and Transport

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	3,168,719	0	3,729,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>3,729,000</i>
<i>External Financing</i>	<i>1,668,719</i>	<i>0</i>	<i>0</i>
040480 Rural roads construction and rehabilitation			4Km of district roads sealed using low-cost seal technology
Total	0	0	900,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1062 Special Karamoja Security and Disarmament			
040473 Roads, Streets and Highways	8.6 km of roads in Karamoja region rehabilitated	-0 km of roads in Karamoja region supervised	-8.6 km of roads in Karamoja region rehabilitated
	8.6 km of roads in Karamoja region supervised		-Project reports and work certificates prepared.
	Project reports and work certificates prepared.		
Total	1,720,640	573,547	2,000,000
<i>GoU Development</i>	<i>1,720,640</i>	<i>573,547</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1171 U - Growth Support to MELTC			
040473 Roads, Streets and Highways	1.5kms of LBT Training road constructed	0.45kms of LCS Training model road constructed.	10km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms.
	2.0kms of LCS Traning road constructed	70% of CAS stone arch bridge works done to-date.	Construct 2kms of LCS Model road.
	2 No. CAS sites undertaken using appropriate technology	300m of Bukiyiti ~ Nkonge LBT road gravelled in Quater 1 of FY 2014/2015. 83% of the 3.6km length of this road is completed todate.	Construct 2kms of gravel Model road.
	12 No. LCS Trial contracts in 12 No. DLGs		16km of LCS (FY 15/16) trial contracts implemented by 20no.trained LCS firms.
	Outreach support to 12 No. DLGs during the LCs Trial contracts phase	13No. Trial contracts to seal 11 kms of different district road sections in the 22No U-Growth districts in Northern Uganda completed.	2no.CAS interventions Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.
Total	2,165,000	721,667	2,290,000
<i>GoU Development</i>	<i>2,165,000</i>	<i>721,667</i>	<i>2,290,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0967 General Constrn & Rehab Works			
040372 Government Buildings and Administrative Infrastructure	Phase 1 outstading works at lukaya market executed	Solicitation documents for combined Phase I and Phase II (Lukaya Market) submitted to PS for approval	Phase 1 and 2 works at lukaya market executed to completion.
	Phase 2 works at Lukaya Market 45% completed	Procurement of Contractor yet to be initiated	

Vote: 016 Ministry of Works and Transport

Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	600,000	0	650,000
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1045 Interconnectivity Project			
040373 Roads, Streets and Highways	-Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared.	Rehabilitation and maintenance works of 10 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared.	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.
	- Engineering Design of Akright Roads completed	- 0km of District roads surveyed	- Engineering Design of Akright Roads completed
	- 400km of District roads surveyed	- 0No. Road Camps surveyed	- Contractor for construction of Akright Roads procured.
	- 400lines of culverts installed	- 0No. Land Titles processed	- 3.2km of Akright Roads constructed
	- 20No. Road Camps surveyed		
	- 20No. Land Titles processed		
Total	3,982,000	1,327,333	4,079,600
<i>GoU Development</i>	<i>3,982,000</i>	<i>1,327,333</i>	<i>4,079,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0951 East African Trade and Transportation Facilitation			
040283 Border Post Reahabilitation/Construction	Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned	Construction of OSBP facilities at Malaba substantially completed	Construction of OSBP facilities at Katuna completed;
	4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego	Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia, and Mutukula border posts substantially completed	Defects liability period works at Malaba, Busia, Mutukula, Mirama Hills completed
	Detailed designs for construction of OSBP facilities at Elego border post completed	Feasibility Study and preliminary Designs for construction of OSBP facilities at Elego border post prepared	Installation works for 4nos Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elego border posts completed and facilities commissioned
	Procurement of Contractor to carry out civil works for OSBP Elego border post commenced	Contractor`s compliance to Environmental Management Plans for all OSBP civil works monitored	Contractor for construction of OSBP facilities at Elego border post procured and 50% of OSBP works completed.
Total	22,715,740	35,977	8,000,000
<i>GoU Development</i>	<i>8,215,740</i>	<i>35,977</i>	<i>8,000,000</i>

Vote: 016 Ministry of Works and Transport

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	<i>14,500,000</i>	<i>0</i>	<i>0</i>
Project 1096 Support to Computerised Driving Permits			
040176 Purchase of Office and ICT Equipment, including Software	Computerised Driving Permit Verification devices procured	Specifications Computerised Driving Permit Verification devices prepared;	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured System including Software at UCDP Facility Upgraded 3No. Additional Live Capture Stations for PSV Badges procured
Total	119,000	35,000	3,973,000
<i>GoU Development</i>	<i>119,000</i>	<i>35,000</i>	<i>3,973,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The vote will improve performance through the;

- 1 - Establishment of UCICO
- 2 - Operationalization of the Building Control Act;
- 3 - Capacity building of district personnel through trainings and seminars;
- 4 - Finalisation of the Building Regulations, Codes and Guidelines;
- 5 - Preparation of the Inland Water Transport Policy and Strategy;
- 6 - Establishment of the Maritime Administration;
- 7 - Implementation of the Axle Load Control Policy;
- 8 - Operationalization of the railway ICD at Mukono railway station and OSBP facilities.
- 9 – Ensuring modal shift from over dependency on road to railway through the design, construction and implementation of the standard gauge railway line.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 03 Construction Standards and Quality Assurance			
<i>VF Performance Issue: Inhibiting environment for private sector development</i>			
Operationalise Building Control Act.	Concept Paper for the operationalisation of the Building Control Act prepared	UCICO established Building Control Act	Operationalise Building Control Act.

Vote: 016 Ministry of Works and Transport

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	for presentation to TMT.	operationalized	
Vote Function: 04 04 District, Urban and Community Access Roads			
<i>VF Performance Issue: Aged/unpaved roads in most urban councils</i>			
Continue the implementation/supervision of force account.	implementation/supervision of force account continued.	0.8 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Laising with Uganda Road Fund to avail the necessary funding.
2.0 km of urban roads tarmacked in Kumi and NALI (Kyankwanzi).	15% project implementation progress on NALI (Kyankwanzi) roads made	0.5 km of road in Kabarole DLG tarmacked. 0.8 km of road in Kapchorwa TC tarmacked	
<i>VF Performance Issue: Inability to attract and retain professionals at the local government levels</i>			
Undertake capacity building of district personnel through trainings and seminars.	Capacity building of district personnel through trainings and seminars to be undertaken in Q2.	Capacity building of district personnel through trainings and seminars undertaken.	Capacity building of district personnel through trainings and seminars undertaken.
Sector Outcome 2: Safe and Efficient Construction Works.			
Vote Function: 04 03 Construction Standards and Quality Assurance			
<i>VF Performance Issue: Collapsing buildings.</i>			
Monitor the implementation of the Building Control Act.	Awaiting approval of the Building Control Act by TMT.	Building Regulations, Codes and Guidelines Approved and Disseminated Building Control Act operationalized	Strengthen the National construction Industry through Cross Roads Project
Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.			
Vote Function: 04 01 Transport Regulation			
<i>VF Performance Issue: Lack of harmonised and outdated legal framework for surface transport (water, rail and road)</i>			
Inland Water Transport Policy and Strategy prepared.	IWT Legislation draft bills and regulations prepared	Inland Water Transport Policy and Strategy prepared.	Monitoring enforcement of the updated legislation
Maritime Administration established.	The Uganda Maritime profile is up-to-date.	Maritime Administration established.	
<i>VF Performance Issue: Axle overloading</i>			
Axle control policy and strategy developed and submitted to Cabinet	Revalidated the Certificate of Financial Implication for the Axle Load Policy.	Axle Load Control Policy implemented	Implement axle load control policy
EAC Vehicle Load Control Act regulations formulated.	Axle load control operations monitored and surveys carried out	Axle load control operations monitored and surveys carried out	
Monitoring and Evaluation framework Axle Load Control developed			
<i>VF Performance Issue: Outdated laws for surface transport (water, rail and road).</i>			
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Establish National Road Safety Authority
Vote Function: 04 02 Transport Services and Infrastructure			
<i>VF Performance Issue: Dilapidated railway network.</i>			

Vote: 016 Ministry of Works and Transport

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Construction of railway ICD at Mukono railway station completed and facility commissioned.	ICD contractor and Consultant supervised	Defects liability works of railway ICD at Mukono railway station completed.	Preliminary design for Kampala - Malaba railway to standard gauge completed.
Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	ICD contractor and Consultant's reports and payment certificates reviewed and approved	Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	Preliminary design for Kampala-Kasese railway line to standard gauge completed.
<i>VF Performance Issue: Over congestion in Kampala and other urban areas.</i>			
Design for BRT in GKMA finalised	Final Report for the detailed design for the BRT was submitted	Set up the Transport Management Unit. Commence land acquisition along the BRT corridor.	Finalise land acquisition along the BRT corridor.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.700	6.257	1.277	7.183	8.550	8.714
0402 Transport Services and Infrastructure	21.541	52.495	9.679	27.590	31.481	31.487
0403 Construction Standards and Quality Assurance	11.049	16.369	3.103	16.069	18.400	19.634
0404 District, Urban and Community Access Roads	12.900	19.109	3.923	19.329	24.944	24.254
0405 Mechanical Engineering Services	11.862	17.768	3.389	18.168	21.272	20.827
0449 Policy, Planning and Support Services	9.159	10.294	1.797	10.784	14.215	13.958
Total for Vote:	69.211	122.291	23.169	99.122	118.862	118.874

(i) The Total Budget over the Medium Term

Over the medium term, the vote budget will increase to UGX 118.8626bn and UGX 118.874bn in the FY 2016/17 and FY 2017/18 respectively

(ii) The major expenditure allocations in the Vote for 2015/16

Transport Services and Infrastructure is the biggest cost center with UGX 28.090bn followed by DUCAR with UGX 19.329bn. In the third position is Mechanical Engineering services with an allocation of UGX 17.668bn followed by Construction Standards and Quality Assurance at UGX 16.069bn. The least funded are Policy, Planning and Support services and Transport Regulations with UGX 10.784bn and UGX 7.183bn respectively.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The Major Planned changes under vote 016 are attributed to the completion of the Border Post facilities and the ICD at Mukono leading to a decrease in the financing of the output. More funds were allocated to the development and formulation of policies and plans since it is the core mandate of the vote and other funds

Vote: 016 Ministry of Works and Transport

Vote Summary

to support the sealing of Districts roads using the low cost seal technology.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0476 Transport Regulation</i>			
Output: 0401 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> 3.854	<i>US\$ Bn:</i> 0.681	<i>US\$ Bn:</i> 0.581	Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services
ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured	Software and Hardware for the Data Recovery Centre would have been procured	Software and Hardware for the Data Recovery Centre would have been procured	
System including Software at UCDP Facility Upgraded			
<i>Vote Function:0481 Transport Services and Infrastructure</i>			
Output: 0402 81 Construction/Rehabilitation of Railway Infrastructure			
<i>US\$ Bn:</i> -7.650	<i>US\$ Bn:</i> -3.756	<i>US\$ Bn:</i> -3.900	
Construction of ICD at Mukono railway station phase one is expected to be completed in Dec 2014	Construction of ICD at Mukono railway station phase one is expected to be completed in Dec 2014		
Output: 0402 83 Border Post Reahabilitation/Construction			
<i>US\$ Bn:</i> -14.716	<i>US\$ Bn:</i> -19.516	<i>US\$ Bn:</i> -19.892	
Most Civil works for Malaba, Busia, Mutukula and Milama hills to be done during FY 2014/15. Also commence on construction of OSBP at Katuna and Elegu OSBP	Most Civil works for Malaba, Busia, Mutukula and Milama hills to be done during FY 2014/15. Also commence on construction of OSBP at Katuna and Elegu OSBP		
<i>Vote Function:0480 District, Urban and Community Access Roads</i>			
Output: 0404 80 Rural roads construction and rehabilitation			
<i>US\$ Bn:</i> 0.900	<i>US\$ Bn:</i> 1.000	<i>US\$ Bn:</i> 1.000	Improve the stock and quality of the road infrastructure with a strategy of upgrading, rehabilitating and maintaining of District, Urban and Community Access roads
Funds earmarked for the sealing of District Roads using low-cost seal technology	Funds earmarked for the sealing of District Roads using low-cost seal technology	Funds earmarked for the sealing of District Roads using low-cost seal technology	
<i>Vote Function:0405 Mechanical Engineering Services</i>			
Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
<i>US\$ Bn:</i> 0.976	<i>US\$ Bn:</i> 1.321	<i>US\$ Bn:</i> 0.949	
The re -allocation was made to reflect the number of staff contributing to this output.	The re -allocation was made to reflect the number of staff contributing to this output.		

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The following are unfunded outputs for vote 016;

- 1 - Redevelopment of Statehouse Phase II – UGX 10bn
- 2 - Ferry Services on Lake Kyoga (Bukungu – Kagwara – Kaberamaido Ferry) – UGX 25bn
- 3 - Rehabilitation of runway and purchase of the Mobile ground lighting system at Soroti Flying School – UGX 6bn

Vote: 016 Ministry of Works and Transport

Vote Summary

- 4 - Repair and overhaul of the grounded air crafts at Soroti – UGX 1bn
- 5 - Road Equipment from Japan – UDS 17.5mn counterpart funding for the Japanese loan
- 6 - Government Protocol Vehicles – UGX 5bn
- 7 - Exit roads for the One Stop border Posts at Busia, Katuna and Malaba – UGX 25bn
- 8 - Road works and Parking at Katuna One Stop Border Post – UGX 10bn
- 9 - Standard Gauge (detailed engineering designs)
 - I - Tororo – Pakwach –Gulu – Nimule - UGX 20bn
 - ii - Kampala – Kigali - UGX 20bn
- 10 - Procurement of a Drilling Rig – UGX 2bn
- 11 - Additional equipment for force account

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0406 Transport Services and Infrastructure</i>	
Output: 0402 06 Development of Railways	
<i>UShs Bn: 22.400</i> Detailed engineering designs for Tororo – Pakwach –Gulu – Nimule standard gauge railway lines conducted	<i>Increase the volume of passenger and freight cargo conveyed on the rail network</i>
RAP for the Railway reserve	
Output: 0402 83 Border Post Reahabilitation/Construction	
<i>UShs Bn: 25.000</i> Exit roads for the One Stop border Posts at Busia and Malaba	<i>Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services</i>
Road works and Parking at Katuna One Stop Border Post	
<i>Vote Function:0472 Construction Standards and Quality Assurance</i>	
Output: 0403 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: 18.700</i> Construction of the Ministry Headquater Building	<i>Construction of the MoWT Headquarters Building would eliminate the shortfall of government office accommodation by about 14,000 square metres.</i>
<i>Vote Function:0402 Mechanical Engineering Services</i>	
Output: 0405 02 Maintenance Services for Central and District Road Equipment.	
<i>UShs Bn: 4.800</i> Procurement of Government Protocol Fleet and Government is acquiring core / specialized equipment for its zonal centers which will require maintenance.	<i>The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihoods of the people.</i>
	<i>The current protocol fleet (BMW) is aged (7 years) and experiencing frequent breakdowns and software failures. There is need to have it replaced</i>
Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	
<i>UShs Bn: 45.500</i> Construction of 2 No. landings and a ferry for Kasensero-Kabanyaga in Rakai District, Kyebe Sub-county	<i>GoU committed itself to provide ferry transport services to support expansion of VODP according to the agreement signed between IFAD and GOU. The current landings are in very poor state and in need of rehabilitation.</i>
Lake Kyoga ferry (Bukungu - Kagwara - Kaberamaido) (3No. Ferry landing sites constructed, Slipway constructed and ship built)	<i>Increasing the volume of Passenger traffic and cargo freight by marine transport</i>
Ferry Services to Support the Vegetable Oil Development Project Phase II	

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

Vote: 016 Ministry of Works and Transport

Vote Summary

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: To promote Gender Equality through Sector Activities

Issue of Concern : Inadequate involvement of women in decision making in the transport Sector

Proposed Interventions

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

Budget Allocations UGX billion 0.025

Performance Indicators No. of awareness campaigns held

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

Proposed Interventions

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

Budget Allocations UGX billion 0.025

Performance Indicators No. of sensitizations held

(ii) HIV/AIDS

Objective: Promote behavior change among Sector workers and population to reduce the risk of new infections

Issue of Concern : Rampant unsafe sexual and risky behaviours among the Most at Risk Persons

Proposed Interventions

Behavioral change promotions and sustainable communication

Budget Allocations UGX billion 0.02

Performance Indicators No. of HIV interventions on ongoing projects

Objective: To mitigate the factors that increase the vulnerability of the sector workers and population to HIV infection

Issue of Concern : Unsafe working environment conducive to HIV spread

Proposed Interventions

Creation a prevention supportive workplace environment

Budget Allocations UGX billion 0.022

Performance Indicators 1 No. VCT among sector workers and population held

Objective: To provide high quality effective and sustainable HIV prevention services to Sector workers and population

Vote: 016 Ministry of Works and Transport

Vote Summary

Issue of Concern : Inadequate access to and utilization of HIV prevention services by Transport sector worker

Proposed Interventions

Promotion of service provision, linkages and referrals

Budget Allocations UGX billion 0.015

Performance Indicators No. of service provisions availed.

(iii) Environment

Objective: To ensure that project activities under consideration are environmentally sound and sustainable

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions

Development of and supervision of Environment management plans for all ongoing projects

Budget Allocations UGX billion 0.05

Performance Indicators 1 No. Environment management plans developed/ supervision reports produced.

Objective: To ensure protection, restoration and enhancement of environment parameters

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions

Compliance monitoring and enforcement of the mitigation measures proposed

Budget Allocations UGX billion 0.03

Performance Indicators 1 No. of compliance reports produced

Objective: To facilitate decision making based on the understanding environment consequences of proposed projects and activities

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions

Environment screening as well as environment impact assessment carried out to determine the mitigation measures

Budget Allocations UGX billion 0.02

Performance Indicators 1 No. screening/EIA study per activity carried out.

(ii) Payment Arrears

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

Vote: 016 Ministry of Works and Transport

Vote Summary

N/A

(ii) Non Tax Revenue Collections

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

N/A