

Vote:016 Ministry of Works and Transport

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

To plan, develop and maintain efficient Works, Transport Infrastructure and Services

III. Major Achievements in 2016/17

The approved budget for FY 2016/17 is UGX 403.634bn. Of this amount, UGX 9.013bn is for wages, UGX36.044bn for non-wage recurrent, UGX 241.713bn for GOU development, UGX 116.550bn for donor contribution-development, and UGX 0.315bn for arrears. The releases by the end of quarter two FY 2016/17 were UGX 209.187bn (51.9%) out of which UGX 208.039bn (99.5%) was expended.

The release performance by the end of Q2 indicated that UGX 4.506bn (50.0%) was released for wage out of which UGX 4.358bn (96.7%) was spent; UGX 12.451bn (34.5%) was released for non-wage recurrent and out of which UGX 11.615bn (93.3%) was spent; UGX 192.229bn (79.5%) was released as GoU Development funding out of which UGX 192.066bn (99.9%) was spent; and UGX 0.315bn (100.0%) was released for arrears out of which UGX 0.265bn (84.3%) was spent.

The physical performance for FY 2016/17(Q2) is as highlighted below;

SGR: 97% of RoW and 84% of RAP for Malaba - Kampala SGR route completed; Feasibility study and Engineering designs for GKMA LRT completed; Local content strategy developed

Vehicle licensing and Inspection: 14,544 PSVs inspected and licensed; 22.5% bus routes monitored; 57 driving schools inspected and monitored.

One Stop Border Posts: 80% of construction works for Elegu OSBP completed; 65% of construction works for Katuna OSBP completed; Construction works for exit roads at Busia OSBP completed; and 30% construction works for exit roads at Malaba OSBPs completed.

Bukasa Port: Inception and Design criteria reports for development of Bukasa Port produced; and preparation of port master plan on-going.

Entebbe International Airport: 93% of Earthworks for the new cargo centre at EIA completed; and Modification of existing passenger terminal building commenced.

Bridge works: Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed; Lot 2 of the 14 small bridges (Nywa bridge completed and Kochi 2 is ongoing at 64%); Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 95% progress, Akol and Airogo bridges at 98% completed); Works are under Defects liability for Rushaya bridge in Mitoma District ongoing; Saaka bridges Phase II - 90% completed; 30% of Okokor bridge in Kumi completed; 94% of Orom bridge in Kitgum completed; 96% of Kaguta bridge in Lira completed; 85% of Agwa bridge in Lira completed; and 100% Kabuhuuna swamp crossing in Kibaale completed.

DUCAR: 48 km of District Roads under Force Account cleared, shaped and compacted; 36.05 km of District Roads under Force Account fully graveled; 1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park; and 1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river. Procurement of earth moving road equipment from Japan is on-going.

Construction standards and research: 102 no. of materials testing, quality control and research on construction materials reports produced; 3 No. geotechnical investigation reports prepared; and Environmental compliance audits of MDAs undertaken in 16 no. MDAs.

IV. Medium Term Plans

Kabaale Airport developed; Entebbe International Airport rehabilitated; National Airline revived; Bukasa port

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developed; Rehabilitation of Port Bell and Jinja ports; Procurement of additional District road equipment from Japan undertaken; private motor vehicle inspection scheme implemented; Construction of Malaba-Kampala Route of the SGR completed; UCICO established and operationalised; Construction of 14 Small bridges in Northern and Northeastern Uganda Lots 2&3 completed; Construction of 13.2km tarmac in selected town councils completed; Maintenance of DUCAR network; Construction of 13.2km tarmac in selected town councils completed; construction of Elegu, Katuna (Phase 2), Goli and Ntoroko OSBPs, and Gulu railway ICD; Construction of office premises for Computerized Driving Permits (CDP) Project.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	7.664	9.013	4.358	9.182	9.641	10.123	10.629	11.161	
Non Wage	27.539	36.044	11.615	39.226	47.071	51.778	59.544	59.544	
Devt.									
GoU	146.426	241.713	192.066	190.570	247.740	297.289	356.746	356.746	
Ext. Fin.	8.763	116.550	0.000	236.564	454.327	608.299	782.614	2,421.762	
GoU Total	181.629	286.770	208.039	238.977	304.452	359.189	426.920	427.451	
Total GoU+Ext Fin (MTEF)	190.392	403.319	208.039	475.541	758.780	967.489	1,209.534	2,849.213	
Arrears	0.000	0.315	0.265	0.350	0.000	0.000	0.000	0.000	
Total Budget	190.392	403.634	208.304	475.892	758.780	967.489	1,209.534	2,849.213	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	190.392	403.634	208.304	475.892	758.780	967.489	1,209.534	2,849.213	
Total Vote Budget Excluding Arrears	190.392	403.319	208.039	475.541	758.780	967.489	1,209.534	2,849.213	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	44.249	3.710	0.000	47.959	72.933	77.840	0.000	150.773
211 Wages and Salaries	14.339	0.000	0.000	14.339	12.870	0.000	0.000	12.870
212 Social Contributions	4.205	0.000	0.000	4.205	5.569	0.000	0.000	5.569
213 Other Employee Costs	2.345	0.000	0.000	2.345	1.981	0.000	0.000	1.981
221 General Expenses	6.129	0.000	0.000	6.129	4.632	0.000	0.000	4.632
222 Communications	0.261	0.000	0.000	0.261	0.169	0.000	0.000	0.169
223 Utility and Property Expenses	0.920	0.000	0.000	0.920	1.043	0.000	0.000	1.043
224 Supplies and Services	0.086	0.000	0.000	0.086	0.295	0.000	0.000	0.295
225 Professional Services	7.771	3.710	0.000	11.481	41.377	77.840	0.000	119.217
227 Travel and Transport	5.677	0.000	0.000	5.677	3.533	0.000	0.000	3.533
228 Maintenance	2.493	0.000	0.000	2.493	1.464	0.000	0.000	1.464
273 Employer social benefits	0.023	0.000	0.000	0.023	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	130.939	112.230	0.000	243.169	134.555	153.380	0.000	287.935
252 To Private enterprises	0.178	0.000	0.000	0.178	0.000	0.000	0.000	0.000
262 To international organisations	0.030	0.000	0.000	0.030	0.110	0.000	0.000	0.110

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263 To other general government units	130.701	112.230	0.000	242.931	131.225	153.380	0.000	284.605
264 To Resident Non-government units	0.030	0.000	0.000	0.030	3.220	0.000	0.000	3.220
Output Class : Capital Purchases	111.582	0.610	0.000	112.192	31.489	5.344	0.000	36.833
281 Property expenses other than interest	2.800	0.000	0.000	2.800	0.600	0.000	0.000	0.600
311 NON-PRODUCED ASSETS	1.000	0.000	0.000	1.000	1.950	0.000	0.000	1.950
312 FIXED ASSETS	107.782	0.610	0.000	108.392	28.789	5.344	0.000	34.133
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.150	0.000	0.000	0.150
Output Class : Arrears	0.315	0.000	0.000	0.315	0.350	0.000	0.000	0.350
321 DOMESTIC	0.315	0.000	0.000	0.315	0.350	0.000	0.000	0.350
Grand Total :	287.085	116.550	0.000	403.634	239.327	236.564	0.000	475.892
Total excluding Arrears	286.770	116.550	0.000	403.319	238.977	236.564	0.000	475.541

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Transport Regulation	6.010	7.920	3.352	8.195	10.050	11.300	11.800	13.900
02 Maritime	0.000	0.000	0.000	0.603	0.800	1.000	1.200	2.000
07 Transport Regulation	2.440	2.920	0.825	2.892	2.950	3.300	3.600	4.900
1096 Support to Computerised Driving Permits	3.570	5.000	2.527	4.500	5.300	5.000	5.000	5.000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.000	0.000	0.000	0.200	1.000	2.000	2.000	2.000
02 Transport Services and Infrastructure	107.038	259.540	73.490	379.437	627.484	816.827	1,052.228	2,683.375
0271 Development of inland water transport	0.678	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0951 East African Trade and Transportation Facilitation	17.575	9.510	5.342	8.700	15.000	0.000	0.000	0.000
1049 Kampala-Kasese Railway Line Project	0.943	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1051 New Ferry to replace Kabalega - Opening Southern R	1.646	0.100	0.044	0.123	5.000	10.000	10.000	30.000
1097 New Standard Gauge Railway Line	77.228	113.500	59.000	113.500	120.657	156.028	791.243	2,575.715
11 Transport Infrastructure and Services	8.035	15.690	5.603	17.450	18.500	19.500	21.700	21.700
1284 Development of new Kampala Port in Bukasa	0.934	4.000	3.158	79.260	130.530	31.240	38.440	30.960
1372 Capacity Enhancement of KCCA in Management of Traffic	0.000	3.710	0.000	1.934	0.000	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	0.000	112.230	0.000	153.380	329.797	587.059	170.844	0.000
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	0.000	0.500	0.224	0.000	0.000	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.000	0.300	0.119	4.990	6.000	10.000	15.000	20.000

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1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.000	0.000	0.000	0.100	2.000	3.000	5.000	5.000
03 Construction Standards and Quality Assurance	32.524	15.565	6.782	10.242	17.000	32.000	21.100	17.100
0936 Redevelopment of State House at Entebbe	1.491	0.100	0.032	0.000	0.000	0.000	0.000	0.000
0967 General Constrn & Rehab Works	19.468	1.373	0.312	0.000	0.000	0.000	2.000	2.500
1045 Interconnectivity Project	3.945	6.000	3.814	0.000	0.000	0.000	0.000	0.000
12 Roads and Bridges	2.502	2.945	1.321	6.400	7.400	8.900	10.200	4.500
14 Construction Standards	3.480	2.660	0.648	1.712	2.350	2.550	3.000	3.400
1421 Development of the Construction Industry	0.000	0.950	0.200	1.000	6.000	19.000	4.000	4.500
15 Public Structures	1.639	1.537	0.454	1.130	1.250	1.550	1.900	2.200
04 District, Urban and Community Access Roads	17.137	18.500	9.205	16.350	23.400	16.400	24.000	30.000
0269 Construction of Selected Bridges	2.591	4.600	2.888	4.000	5.000	0.000	0.000	0.000
0306 Urban Roads Re-sealing	3.500	4.100	2.114	3.350	6.000	6.000	6.500	8.000
0307 Rehab. Of Districts Roads	4.627	4.800	2.339	9.000	12.400	10.400	17.500	22.000
1062 Special Karamoja Security and Disarmament	1.887	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1171 U - Growth Support to MELTC	3.551	4.000	1.678	0.000	0.000	0.000	0.000	0.000
1172 U - Growth Support to DUCAR	0.981	1.000	0.186	0.000	0.000	0.000	0.000	0.000
05 Mechanical Engineering Services	14.067	88.311	110.169	46.403	63.405	72.082	78.433	81.233
0308 Road Equipment for District Units	5.887	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0515 Rehabilitation of Bugembe Workshop	1.720	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Mechanical Engineering Services	6.460	7.821	2.969	6.521	8.521	9.221	9.600	11.400
1321 Earth Moving Equipment Japan	0.000	72.290	103.753	3.125	5.000	5.000	0.000	0.000
1405 Rehabilitation of Regional Mechanical Workshops	0.000	8.200	3.448	36.757	49.884	57.861	68.833	69.833
49 Policy, Planning and Support Services	13.616	13.799	5.307	15.265	17.441	18.880	21.974	23.605
01 Headquarters	9.732	10.973	4.034	11.335	13.535	13.957	15.908	15.318
09 Policy and Planning	0.679	0.600	0.281	0.555	0.950	1.200	1.900	3.100
10 Internal Audit	0.238	0.226	0.104	0.159	0.456	0.723	1.166	2.187
1105 Strengthening Sector Coord, Planning & ICT	2.051	2.000	0.888	3.215	2.500	3.000	3.000	3.000
1160 Transport Sector Development Project (TSDP)	0.917	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	190.392	403.634	208.304	476.242	758.780	967.489	1,209.534	2,849.213
Total Excluding Arrears	190.392	403.319	208.039	475.892	758.780	967.489	1,209.534	2,849.213

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	01 Transport Regulation
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Programme Objective :						
To formulate and review policies, laws, regulations and standards so as to improve safety in rail and road modes of transport.						
To regulate and conduct advocacy campaigns to improve safety in road and rail transport modes.						
To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport.						
To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport.						
To regulate and conduct advocacy campaigns to improve safety in inland water transport mode.						
To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in inland water transport.						
Responsible Officer: Director of Transport						
Programme Outcome: Reduced fatalities on roads						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved safety of transport services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of fatalities per 100,000 persons				6	5	4
SubProgramme: 02 Maritime						
<i>Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.</i>						
% of major water and railway accidents investigated				100%	100%	100%
% of Marine Vessels inspected				1%	5%	10%
No. of regional and international maritime transport programs coordinated				5	5	5
SubProgramme: 07 Transport Regulation						
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>						
Amended Traffic and Road safety Act, 1998 CAP 361				Bill submitted to Parliament	Bill accented to and gazzeted	Act enforced
Approved Boda Boda Regulations				Boda boda regulation enforced	Boda boda regulations enforced	Boda boda regulations enforced
Approved National Road Safety Policy				National Road safety policy implemented	National Road Safety Policy implemented	National Road Safety Policy implemented
<i>Output: 02 Road Safety Programmes Coordinated and Monitored</i>						
% of Driving Schools inspected				80%	80%	80%
No. of Road Safety Awareness Campaigns conducted				4	4	4

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Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed						
% of Bus operator licences processed	75%	75%	75%			
% of Public Service Vehicles processed	80%	90%	90%			
Output: 04 Air Transport Programmes coordinated and Monitored						
% of aerodromes maintained (Routine)	100%	100%	100%			
No. of national, regional, and international civil aviation programs coordinated	4	4				5
Number of BASAs processed	4	4				5
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.						
% of major water and railway accidents investigated	100%	100%	100%			
% of Marine Vessels inspected	1%	5%	10%			
No. of regional and international maritime transport programs coordinated	5	5				5
Programme :	02 Transport Services and Infrastructure					
Programme Objective :	Plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services inline with NDP II objectives.					
Responsible Officer:	Director of Transport					
Programme Outcome:	Standard gauge railway constructed					
Sector Outcomes contributed to by the Programme Outcome						
1. Improved transportation system						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• No. of Km-equivalent of SGR constructed			25	80		100
SubProgramme: 11 Transport Infrastructure and Services						
Output: 51 Maintenance of Aircrafts and Buildings (EACAA)						
No of students enrolled in East African Civil Aviation Academy			36	35		35
No of students passed out (graduated)			35	33		33
Programme :	03 Construction Standards and Quality Assurance					
Programme Objective :	<p>Develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry.</p> <p>Review policy guidelines on construction and maintenance of roads and bridges.</p> <p>Monitor their compliance in the construction industry;</p> <p>To provide technical support services to other Government Departments and Agencies in building works</p>					

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Responsible Officer: Director of Engineering and Works/Engineer in Chief						
Programme Outcome: National Construction Industry developed						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Local construction industry developed and regulated						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• UCICO operationalised				National Building Review Board appointed	UCICO formed	UCICO fully operational
SubProgramme: 14 Construction Standards						
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>						
No. Of enviromental compliance audits conducted				30	35	35
No. of standards compliance audits conducted on LGs roads				30	35	35
Programme : 04 District, Urban and Community Access Roads						
Programme Objective : Review policy guidelines on construction and maintenance of roads and bridges.						
Responsible Officer: Director of Engineering and Works/Engineer in Chief						
Programme Outcome: Improved District Roads						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved transportation system						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of District roads in fair to good condition				60%	65%	70%
SubProgramme: 0306 Urban Roads Re-sealing						
<i>Output: 81 Urban roads construction and rehabilitation (Bitumen standard)</i>						
Length of Urban roads resealed.				2.7	3	3
No. Km of urban paved roads maintained (Periodic)*				50	55	55
No. Km of urban paved roads maintained (Routine)*				550	550	560
No. Km of urban unpaved roads maintained (Periodic)*				250	250	250
No. Km of urban unpaved roads maintained (Routine)*				2600	2600	2600
Programme : 05 Mechanical Engineering Services						
Programme Objective : Develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; Provide technical advice to government and public on mechanical engineering equipment.						

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Responsible Officer:	Director of Engineering and Works/Engineer in Chief					
Programme Outcome:	District Road Equipment maintained					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved transportation system						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % availability of district and zonal road equipment				70%	75%	80%
SubProgramme: 13 Mechanical Engineering Services						
<i>Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>						
% of Government vehicles inspected against the total Presented				95%	95%	95%
<i>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>						
% availability of the planned operating time for MV Kalangala				95%	95%	95%
<i>Output: 06 Maintenance of the Government Protocol Fleet</i>						
% availability of Government Protocol Fleet				80%	85%	90%
SubProgramme: 1405 Rehabilitation of Regional Mechanical Workshops						
<i>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>						
% availability of the planned operating time for MV Kalangala				95%	95%	95%
Programme :	49 Policy, Planning and Support Services					
Programme Objective :	To provide support services and tools as well as coordinate Policy formulation, Strategic Planning conducted, Promoting proper human resource management and capacity building programmes. Coordinate sector budgets, plans and policies; Monitor and evaluate implementation of the ministry's policies, plans and projects; Provide technical support to various departments during planning, projects and policy formulation process; Formulation of the Sector Budget Framework Paper and Ministerial Policy Statement.					
Responsible Officer:	Under secretary F&A and Commissioner Policy and Planning					
Programme Outcome:	Capacity and skills developed					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhanced sector implementation capacity						
	Performance Targets					

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Outcome Indicators	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of staff trained				10	15	20
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 04 01 Transport Regulation</i>			
Development Project : 1096 Support to Computerised Driving Permits			
Output: 04 01 76 Purchase of Office and ICT Equipment, including Software			
Data Recovery Centre/Business Continuation Site completed	Data Recovery Centre/Business Continuation Site completed;	Phase 2 of automating of the TLB licensing system completed.	
System and Software at UCDP Facility Upgraded	System and Software at UCDP Facility Upgraded		
Total Output Cost(Ushs Thousand)	4,446,000	2,349,500	3,368,000
Gou Dev't:	4,446,000	2,349,500	3,368,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 01 77 Purchase of Specialised Machinery & Equipment			
Computerised Driving Permits Card Verification Devices Procured	Upgrade of the System and Software at UCDP Facility completed	A new Building for the Uganda Computerised Driving Permits (UCDP) Project constructed	
	User requirements specification for establishing the interface between Face technologies and Police completed;		
	Development of the software for the interface completed.		
	Establishment of an Automated Licensing system for TLB completed		
Total Output Cost(Ushs Thousand)	0	104,497	1,000,000
Gou Dev't:	0	104,497	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Program : 04 02 Transport Services and Infrastructure</i>			
Development Project : 0951 East African Trade and Transportation Facilitation			
Output: 04 02 83 Border Post Reahabilitation/Construction			

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Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned	80% of construction works for Elegu OSBP completed;		Construction of Katuna OSBP (Phase 2) commenced and 60% works completed Construction of Elegu OSBP completed
Construction of exit/access roads at Malaba and Busia OSBPs completed	65% of construction works for Katuna OSBP completed;		Construction of exit roads at Malaba and Busia OSBPs completed Construction of Katuna OSBP (Phase 1) completed
Construction of exit/access road and parking yard for Katuna OSBP completed.	Construction works for exit roads at Busia OSBP completed		Design consultant for Goli and Ntoroko OSBPs procured and designs commenced
	30% construction works for exit roads at Malaba OSBPs completed		
Total Output Cost(Ushs Thousand)	9,110,000	5,184,028	7,100,000
Gou Dev't:	8,500,000	5,184,028	7,100,000
Ext Fin:	610,000	0	0
A.I.A:	0	0	0
Development Project : 1284 Development of new Kampala Port in Bukasa			
Output: 04 02 71 Acquisition of Land by Government			
Land survey of Bukasa port area completed	Final Report for Social Environmental impact Assessment (SEIA) prepared and sent to NEMA for approval.		RAP for Bukasa Port prepared
Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA			
Draft Resettlement Action Plan (RAP) for Bukasa port prepared	Consultations with stakeholders including potential PAPs done and are still ongoing Draft ToR of the RAP for Bukasa port prepared.		
Total Output Cost(Ushs Thousand)	1,500,000	1,049,928	1,600,000
Gou Dev't:	1,500,000	1,049,928	1,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
Master Plan for the development of Bukasa Port prepared	Development of Master Plan for Bukasa Port is on-going(6 monthly progress, draft inception and Design criteria reports produced)		
Draft Preliminary Engineering Designs for Bukasa Port produced			
Total Output Cost(Ushs Thousand)	2,000,000	2,000,000	0
Gou Dev't:	2,000,000	2,000,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1372 Capacity Enhancement of KCCA in Management of Traffic			
Output: 04 02 73 Roads, Streets and Highways			
			KCCA Junctions improved
Total Output Cost(Ushs Thousand)	0	0	1,354,274
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,354,274
A.I.A:	0	0	0
Development Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
Output: 04 02 73 Roads, Streets and Highways			

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8.6km of roads rehabilitated	Procurement of a consultant to undertake the EIA for the Borrow pits and quarry site completed .		Borrow pits and Quarry site owner compensated
Compensation of land owners and facilities done			Compensation for RAP activities undertaken
Total Output Cost(Ushs Thousand)	0	119,000	4,890,000
Gou Dev't:	0	119,000	900,000
Ext Fin:	0	0	3,990,000
A.I.A:	0	0	0
Program : 04 03 Construction Standards and Quality Assurance			
Development Project : 0967 General Constrn & Rehab Works			
Output: 04 03 72 Government Buildings and Administrative Infrastructure			
Phase 1 and 2 works at lukaya market executed to completion. Defect correction in progress in extended DLP			
Additional Works to CMW for extra MoWT offices executed	Phase 1 and 2 Lukaya market works at 45% complete		
Kireka Laboratory rehabilitated			
Total Output Cost(Ushs Thousand)	1,322,573	296,623	0
Gou Dev't:	1,322,573	296,623	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1045 Interconnectivity Project			
Output: 04 03 73 Roads, Streets and Highways			
Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates	Rehabilitation works of 82.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared		
Total Output Cost(Ushs Thousand)	5,181,000	3,480,927	0
Gou Dev't:	5,181,000	3,480,927	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 04 District, Urban and Community Access Roads			
Development Project : 0269 Construction of Selected Bridges			
Output: 04 04 74 Major Bridges			

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Selected bridges designed and constructed.	Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed.	New construction Projects: Ayumo Bridge (Aleptong); Kisaigi Bridge (Kibaale) Ojonai Bridge (Amuria) Selected bridges designed and Constructed: On going Construction projects: Orom (Kitgum), Okokor (Kumi), Kaguta (Lira), Agwa (Lira), Kabuhuuna Phase II (Kibaale) , Saaka phase II (Kaliro) , 14 Small bridges in Northern and Northeastern Uganda Lots 2&3	
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	Lot 2 of the 14 small bridges (Nywa bridge completed and Kochi 2 is ongoing at 64%)		
	Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 95% progress, Akol and Airogo bridges at 98% completed)		
	Works under Defects liability for Rushaya bridge in Mitoma District ongoing		
	Saaka bridges Phase II - 90%		
	Works under Defects liability for Binyuga swamp crossing in Mbarara District ongoing		
	6 bridges in Soroti, Bukedea and Kaberamaido to be completed.		
	30% of Okokor bridge in Kumi completed		
	94% of Orom bridge in Kitgum completed		
	96% of Kaguta bridge in Lira completed		
	85% of Agwa bridge in Lira completed		
	100% Kabuhuuna swamp crossing in Kibaale completed		
Total Output Cost(Ushs Thousand)	4,600,000	2,887,950	3,500,000
Gou Dev't:	4,600,000	2,887,950	3,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0306 Urban Roads Re-sealing			
Output: 04 04 81 Urban roads construction and rehabilitation (Bitumen standard)			
1 km of roads in Bwanda Convent tarmacked.	1.0km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construct 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council Construct 0.8 km tarmac on Chebrot road in Kapchorwa Town Council Drainage construction (4850m2) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District. Feasibility study and preliminary design for urban roads rehabilitation project outstanding drainage & sealing parking areas, (2450m2) on NALI estate roads in Kyankwanzi	
1 km of road in Kapchorwa TC tarmacked	1025 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed		
0.8km of road at NALI (Kyankwanzi) tarmacked.	Requests for procurement of materials for construction of drainage works along the Bwanda Covent road submitted to CC		
6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.			
2400 m2 of stone pitched drainage ch			
Total Output Cost(Ushs Thousand)	2,583,000	1,534,900	2,500,000
Gou Dev't:	2,583,000	1,534,900	2,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0307 Rehab. Of Districts Roads			
Output: 04 04 73 Roads, Streets and Highways			

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90 km of District Roads under Force Account cleared, shaped and compacted.	48 km of District Roads under Force Account cleared, shaped and compacted.	100km of Inter connectivity roads rehabilitated	
50 km of District Roads under Force Account fully graveled.	36.05 km of District Roads under Force Account fully graveled.	145 km of District Roads under Force Account fully graveled.	
50 km of District Roads rehabilitated.		1km of Mwiri Road upgraded	
Emergency road rehabilitation works -	1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park		
	1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river		
	Emergency road rehabilitation works done.		
Total Output Cost(Ushs Thousand)	3,800,000	2,063,222	4,680,000
Gou Dev't:	3,800,000	2,063,222	4,680,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 04 75 Purchase of Motor Vehicles and Other Transport Equipment			
		8No. Double cabin Pickups for Inter connectivity, DUCAR Database, Force Account and RTI projects procured	
Total Output Cost(Ushs Thousand)	0	0	1,200,000
Gou Dev't:	0	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1171 U - Growth Support to MELTC			
Output: 04 04 73 Roads, Streets and Highways			
25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No. trained LCS firms.	0.5 Km of the road sealed using different LCS technology as part of the training.		
Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district	1.26 Km of training model road constructed to gravel standard as part of training and under routine maintenance.		
Construct 2kms of gravel Model road along the Kiruk	5 Kms of sealed road using LCS Routinely maintained.		
Total Output Cost(Ushs Thousand)	2,096,000	686,503	0
Gou Dev't:	2,096,000	686,503	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 05 Mechanical Engineering Services			
Development Project : 1321 Earth Moving Equipment Japan			
Output: 04 05 77 Purchase of Specialised Machinery & Equipment			
Counterpart funding for earthmoving equipment from Japan made.	VAT for the earthmoving equipment from Japan paid;	District road equipment procured and distributed	
	Pre-manufacture of equipment carried out.		
Total Output Cost(Ushs Thousand)	72,290,000	103,752,505	2,575,000
Gou Dev't:	72,290,000	103,752,505	2,575,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1405 Rehabilitation of Regional Mechanical Workshops			
Output: 04 05 72 Government Buildings and Administrative Infrastructure			
Workshop yards at Mbarara and Gulu Regional Mechanical Workshops paved.	Bids evaluated and contract awarded.	Perimeter wall at Gulu Regional Mechanical Workshops re-constructed.	
Perimeter wall fence at Bugembe Regional Mechanical W/shop refurbished.			
Total Output Cost(Ushs Thousand)	1,200,000	232,305	0
Gou Dev't:	1,200,000	232,305	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 49 Policy,Planning and Support Services			
Development Project : 1105 Strengthening Sector Coord, Planning & ICT			
Output: 04 49 76 Purchase of Office and ICT Equipment, including Software			
		Motor vehicle for the coordination office procured Road Crash Database installed and customised	
		Road Crash Database System rolled out Sector Resource Centre Setup and maintained, ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured	
Total Output Cost(Ushs Thousand)	0	0	1,220,000
Gou Dev't:	0	0	1,220,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

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- 1) Inadequate counterpart funding for externally funded projects leading to low absorption capacity, delayed payments of VAT and accumulation of interest
- 2) Inadequate funding of Sector Agencies which constrains their performance
- 3) High land acquisition costs resulting into acquisition delays of Right of Way which affects project completion time and total project costs
- 4) Low capacity of local contractors
- 5) Budget distortions due to emergencies
- 6) Underfunding of road safety activities; and
- 7) Insufficient institutional capacity to effectively supervise sector Agencies

Plans to improve Vote Performance

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 training and seminars to develop the local construction industry;
- 4) Finalisation of the Building Regulations, Codes and Guidelines;
- 5) Implementation of the National Transport Policy and Axle Load Control Policy;
- 6) Ensuring modal shift from over dependency on road to railway through the design, construction and implementation of the standard gauge railway line;
- 7) Implementation of the mandatory Motor vehicle inspection scheme.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To improve capacity of the institution to plan, implement, monitor and coordinate HIV prevention activities
Issue of Concern :	Limited mainstreaming of HIV/AIDS interventions in the district and other sectors' projects
Planned Interventions :	Carryout technical audits in the districts
Budget Allocation (Billion) :	0.005
Performance Indicators:	8 districts audited and mentored
Objective :	To increase adaptation of safer sexual behaviors and reduction in risky behavior both at workplace and field
Issue of Concern :	Limited services on VCT both in construction sites and offices
Planned Interventions :	Carryout regularly VCT

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Budget Allocation (Billion) :	0.010
Performance Indicators:	2 VCT sessions carried out
Objective :	To strengthen the Ministry HIV/AIDs policy
Issue of Concern :	NAP for HIV and Mobility not disseminated
Planned Interventions :	Disseminate the HIV and Mobility NAP
Budget Allocation (Billion) :	0.010
Performance Indicators:	Policy disseminated in 4 regions

Issue Type: Gender

Objective :	To conduct comprehensive gender analysis of every project
Issue of Concern :	Programs and projects not gender responsive
Planned Interventions :	Conduct gender analysis and recommend gender responsive interventions
Budget Allocation (Billion) :	0.006
Performance Indicators:	4 projects with gender mainstreamed
Objective :	To upscale gender monitoring in programmes and projects
Issue of Concern :	Projects in the sector not monitored for Gender responsiveness
Planned Interventions :	Conduct quarterly gender monitoring
Budget Allocation (Billion) :	0.016
Performance Indicators:	4 quarterly reports in place
Objective :	To evaluate the level of gender responsiveness at the end of programme and project life
Issue of Concern :	The impact of the project on men and women is not known at the end of the project
Planned Interventions :	Conduct end of program/project evaluation
Budget Allocation (Billion) :	0.010
Performance Indicators:	Annual reports produced

Issue Type: Enviroment

Objective :	To ensure Environment. Social and Climate change issues mainstreamed in projects and program
Issue of Concern :	Districts and other agencies not mainstreaming Environment and social issues in their programs and projects
Planned Interventions :	Conduct regular Monitoring and technical audits
Budget Allocation (Billion) :	0.010
Performance Indicators:	4 Monitoring reports in place
Objective :	To ascertain comprehensiveness of the ToRs and EIAs for projects
Issue of Concern :	ToRs and EIA studies for projects not comprehensive
Planned Interventions :	Review ToRs, project briefs and EIA studies
Budget Allocation (Billion) :	0.008
Performance Indicators:	5No. projects reviewed

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Objective :	To assess the impact of projects on the environment and recommend appropriate mitigation measures
Issue of Concern :	Projects not environmentally and socially conscious
Planned Interventions :	Conduct environment screening and develop ESMP for projects
Budget Allocation (Billion) :	0.010
Performance Indicators:	4 ESMP IN PLACE

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Commissioner, Air and Road Transport Services & Infrastructure		0	1	0	1	U1E	2,250,162	0	27,001,944
Assistant Commissioner, Architecture		0	1	0	1	U1E (SC)	2,250,162	0	27,001,944
Assistant Commissioner, Material Testing & Research		0	1	0	1	U1E	2,250,162	0	27,001,944
Assistant Commissioner, Mechanical Services Inspection		0	1	0	1	U1E	2,328,850	0	27,946,200
Assistant Commissioner, Mechanical Services Operations		0	1	0	1	U1E	2,328,850	0	27,946,200
Assistant Commissioner, Procurement		0	1	0	1	U1E	1,728,007	0	20,736,084
Assistant Engineering Officer (Mechanical)		16	2	1	18	U5Sc.	677,236	10,835,776	8,126,832
Assistant Secretary		0	2	0	2	U4L	644,785	0	7,737,420
Auditor		0	1	0	1	U4UP	909,243	0	10,910,916
Clerk of Works		2	2	1	4	U4 (SC)	1,103,582	2,207,164	13,242,984
Commissioner		0	1	0	1	U1SE	2,154,910	0	25,858,920
Communications Officer		0	1	0	1	U4	940,366	0	11,284,392
Database Administrator		0	1	0	1	U4	794,074	0	9,528,888
Driver		1	2	0	3	U8	213,832	213,832	2,565,984
Economist/ Statistician		0	2	0	2	U4UP	909,244	0	10,910,928
Engineer (Civil)		15	9	0	24	U4 (SC)	1,089,533	16,342,995	13,074,396
Engineer (Mechanical)		6	4	0	10	U4 (SC)	1,143,694	6,862,164	13,724,328
Flying Instructor		2	3	0	5	U4 (SC)	8,858,717	17,717,434	106,304,604
Librarian		0	1	0	1	U4	940,366	0	11,284,392
Licensing Officer		4	8	0	12	U4	601,341	2,405,364	7,216,092
Logistics Officer		0	2	0	2	U4	1,177,688	0	14,132,256
Monitoring and Evaluation Officer		0	2	0	2	U4	794,074	0	9,528,888

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Office Attendant		38	1	0	39	U8UP	232,657	8,840,966	2,791,884
Personal Secretary		0	1	0	1	U5L	611,984	0	7,343,808
Principal Communications Officer		0	1	0	1	U2	1,527,241	0	18,326,892
Principal Engineer (Civil)		0	2	0	2	U2Sc.	1,992,454	0	23,909,448
Principal Licensing Officer		0	1	0	1	U2L	1,201,688	0	14,420,256
Principal Logistics Officer		0	2	0	2	U2	2,058,276	0	24,699,312
Principal Monitoring and Evaluation Officer		0	1	1	1	U2	1,527,241	0	18,326,892
Principal Transport Officer Water & Rail Transport Regulation		0	1	0	1	U2U	1,741,079	0	20,892,948
Records Officer		0	1	1	1	U4L	601,341	0	7,216,092
Road Safety Officer		1	7	0	8	U4	1,177,688	1,177,688	14,132,256
Rotary Drill Attendant		1	1	1	2	U7UP PER	232,657	232,657	2,791,884
Senior Assistant Engineering Officer (Mechanical)		12	4	1	16	U4 (SC)	1,089,533	13,074,396	13,074,396
Senior Economist/ Statistician		0	2	0	2	U3Sc.	990,589	0	11,887,068
Senior Engineer (Civil)		7	2	0	9	U3Sc.	1,204,288	8,430,016	14,451,456
Senior Engineer (Electrical)		0	2	0	2	U3Sc.	1,217,543	0	14,610,516
Senior Engineer (Mechanical)		10	1	0	11	U3Sc.	1,352,515	13,525,150	16,230,180
Senior Engineer (Structural)		0	1	0	1	U3Sc.	1,315,765	0	15,789,180
Senior Internal Auditor		0	1	0	1	U3UP	1,032,132	0	12,385,584
Senior Laboratory Technician		3	1	1	4	U4 (SC)	1,094,258	3,282,774	13,131,096
Senior Licensing Officer		4	2	0	6	U3 LOWE R	912,771	3,651,084	10,953,252
Senior Logistics Officer		0	2	0	2	U3	1,390,380	0	16,684,560
Senior Monitoring and Evaluation Officer		0	1	1	1	U3	1,131,209	0	13,574,508
Senior Policy Analysis		0	2	0	2	U3 LOWE R	902,612	0	10,831,344
Senior Quantity Surveyor		2	1	1	3	U3Sc.	1,204,288	2,408,576	14,451,456
Senior Records Officer		0	1	0	1	U3	990,589	0	11,887,068
Senior Services Engineer		0	2	0	2	U3	1,390,380	0	16,684,560
Senior Staff Surveyor		0	2	0	2	U3Sc.	1,204,288	0	14,451,456
Services Engineer		0	2	0	2	U4	1,177,688	0	14,132,256
Statistician		0	2	0	2	U4	940,366	0	11,284,392
Swimming Pool Attendant		0	1	0	1	U8	713,832	0	8,565,984
Webmaster		0	1	0	1	U4	940,366	0	11,284,392
Vote Total		166	108	9	274		76,211,083	0	914,532,996