

VOTE: 016 Ministry of Works and Transport

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

- a. To develop, harmonize, and enforce policy, legal, and regulatory framework;
- b. To develop sustainable multimodal transport infrastructure and services in the country;
- c. To strengthen transport assets management;
- d. To strengthen planning, supervision, coordination and human resource capacity of the Ministry;
- e. To Promote Regional connectivity and trade; and
- f. To strengthen the capacity of the National Construction Industry

III. MAJOR ACHIEVEMENTS IN 2022/23

Roads subsector

Under Community Access Roads (CARs); 15km of CARs in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai and Alebtong were rehabilitated while 2km of CARs in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo were rehabilitated to support PDM.

For Urban Roads rehabilitation, 26% physical progress of works was achieved for upgrading Kiwologoma Kitukutwe Kijabijjo road (4.5km) Phase2 in Kira M-C, 28% physical progress of works was achieved for Upgrading to Bitumen standard of Bulindo Nsasa Namugongo road (4.56km long) Phase2, 10% physical works progress for Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km, 34% physical works progress for Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District and 44% cumulative physical works for upgrading to Bitumen standard selected urban roads in Busunju T-C, 1.0km DBST was achieved.

Under Force Account, 9.5km of District roads were opened, 9.5Km graded and 9km graveled in Amuria, Bulamburi, Bukedea, Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East; 3.3km of Roads opened, 3.3Km graded and 3.3km graveled in in Madi-Okollo, Koboko, Nebbi, Apac, Oyam, Arua, Napak and Moroto under Force account Unit North; 8km gravelled in Wakiso, Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central and 26.2km of Roads opened, 15Km graded and 5.5km graveled in Bugweri, Namutumba, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja.

For bridges on DUCAR network, 87% cumulative construction works for Aleles (Pallisa) were completed, 90% cumulative construction works for Muzizi Bailey Bridge (Kibaale) were completed, 20% cumulative construction works for Karujumba Bridge (Kasese) completed; 10% cumulative construction works for Bugibuni Bunadasa (Sironko) completed; Construction of 3No. Cable footbridges under B2P in hard-to-reach areas for western Uganda to provide access to school children completed; Ruboni Kyambogho Trail bridge, Waaki West Trail Bridge, Mugume Trail Bridge and 60% cumulative construction works for Funguwe Muwafu (Tororo) were completed.

Road safety

2No. of safety audits were conducted on rail level crossings in the Central Region; 1 No of inspection at Gulu Logistics Hub and 1No. of inspection at Mukono Inland Container Depot were conducted. 02 No. Route Monitoring Activities carried out (Kampala Hoima, Masindi and Kampala Gulu, Kitgum routes) and 41 No. Driving Schools inspected.

Railways Subsector

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Set up of manufacturing area for sleepers is at 90% completion for rehabilitation of the Meter Gauge Railway (MGR) section between Namanve and Kampala, 70km of MGR have been rehabilitated under the emergency repairs of Malaba Kampala, Preparatory works by the Contractor Imathia for the construction of the concrete manufacturing factory ongoing, NEMA certificate authorizing the construction of the MGR along Kampala Malaba obtained and Interim and Draft final reports for the detailed designs of 25kms of track and the multi modal hub have been completed. The civil works contractor for rehabilitation of Tororo Gulu railway line terminated the contract with Government, efforts are underway to have another contractor complete the works under the project.

Air Transport

Development of Kabale Airport is nearing completion; 88% of cumulative works of Kabaale International airport were completed while works under rehabilitation of Entebbe International Airport are progressing well with 8% of construction works on the Passenger Terminal building finalized and 10% of construction works for Apron 1 completed. Plans are under way to have phase 2 start.

Quality Audits for India and Nigeria routes completed while Rights for Goma route were not granted until Airline partners with local DRC Airline, Some Maintenance Equipment that relates to Battery shop has been procured and staff to operate the equipment were recruited. All manuals for AMO were updated to 2022 regulations and an Open tender Advert was published in the New Vision and The East African paper for additional equipment for self-handling.

Inland Water Transport

With support from AfDB, the Ministry is implementing a water transport safety project on Lake Victoria, under this, 4% Construction works on 5 no. Search and Rescue Centers and women fish drying sheds was completed, approved scheme designs for consultancy for Maritime Rescue Coordination Center to be constructed in Entebbe were submitted to the Ministry and Detailed final designs submitted for comments and 21 % of construction works at Fisheries Training Institute in Entebbe was completed.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	14.758	8.129	17.220	18.081	19.889	21.878	24.065
	Non-Wage	101.584	31.357	170.113	178.618	214.342	257.210	306.080
Devt.	GoU	528.270	186.421	294.720	294.720	353.664	406.714	447.385
	Ext Fin.	244.057	12.003	892.610	2,496.848	2,536.483	1,752.421	1,193.154
GoU Total	644.613	225.907	482.052	491.419	587.895	685.802	777.531	
Total GoU+Ext Fin (MTEF)	888.670	237.910	1,374.663	2,988.267	3,124.377	2,438.222	1,970.685	
Arrears	60.161	57.446	1.140	0.000	0.000	0.000	0.000	
Total Budget	948.831	295.356	1,375.802	2,988.267	3,124.377	2,438.222	1,970.685	
Total Vote Budget Excluding Arrears	888.670	237.910	1,374.663	2,988.267	3,124.377	2,438.222	1,970.685	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:09 Integrated Transport Infrastructure And Services	184.932	1,187.330
SubProgramme:01 Transport Regulation	13.970	14.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	3.020	0.000
001 Mechanical Engineering Services	3.020	0.000
Sub SubProgramme:05 Multimodal Transport Regulation	10.950	14.000
001 Maritime Administration	1.090	0.000
002 Transport Regulation and Safety	9.860	14.000
SubProgramme:02 Land Use and Transport Planning	22.588	72.592
Sub SubProgramme:04 Policy, Planning and Support Services	22.588	3.000
001 Finance and Administration	19.590	0.000
002 Policy and Planning	2.998	3.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport	0.000	69.592
001 Transport Infrastructure and Services	0.000	69.592
SubProgramme:03 Transport Infrastructure and Services Development	138.605	992.738
Sub SubProgramme:01 Construction Standards and Quality Assurance	1.900	15.000
001 Construction Standards and Quality Management	1.900	15.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	38.100	0.000
001 Mechanical Engineering Services	38.100	0.000
Sub SubProgramme:05 Multimodal Transport Regulation	0.000	29.890
001 Maritime Administration	0.000	29.890
Sub SubProgramme:06 Rail, Air and Inland Water Transport	98.605	947.848
001 Transport Infrastructure and Services	98.605	947.848
SubProgramme:04 Transport Asset Management	9.770	108.000
Sub SubProgramme:02 District, Urban and Community Access Roads	9.770	108.000
001 Roads and Bridges	9.770	108.000
Programme:10 Sustainable Urbanisation And Housing	2.000	0.000
SubProgramme:02 Housing Development	2.000	0.000
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.000	0.000
002 Public Structures	2.000	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:17 Regional Balanced Development	0.400	0.000
SubProgramme:02 Infrastructure Development	0.400	0.000
Sub SubProgramme:02 District, Urban and Community Access Roads	0.400	0.000
003 Roads and Bridges	0.400	0.000
Total for the Vote	187.332	1,187.330

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Sub SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services

Department: 001 Mechanical Engineering Services

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of vessels inspected	Number	2021-2022	2023-2024			1000

Sub SubProgramme: 05 Multimodal Transport Regulation

Department: 001 Maritime Administration

Budget Output: 260016 Compliance to Regional and International Maritime Conventions

PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	2020/21	0	1	1	1
Number of IWT licenses issued	Number	2020/21	10			25
Number of IWT safety campaigns carried out	Number	2020/21	1			2
Number of vessels inspected	Number	2020/21	5			12

Budget Output: 260017 Inland Water Transport Safety

PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 05 Multimodal Transport Regulation****Department: 001 Maritime Administration****Budget Output: 260017 Inland Water Transport Safety****PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	2021/22	0			1
Number of IWT safety campaigns carried out	Number	2021/22	2			2
Number of seafarers certified	Number	2021/22	0			20
Number of vessels inspected	Number	2021/22	10			12

PIAP Output: Regulations and laws developed/ updated**Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Regulations and laws developed/ updated	Number	2021/22	0	2	0	2

Department: 002 Transport Regulation and Safety**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of commercial vehicle licenses issued	Number	2018-2019	35,000	35000	9582	35000
Number of Driving Schools licensed	Number	2018-2019	75	80	42	80

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 05 Multimodal Transport Regulation****Department: 002 Transport Regulation and Safety****Budget Output: 260018 Motor Vehicle Registration****PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	50%	25%	75%

Budget Output: 260019 Road Safety Services**PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Detailed Road Crash accidents investigations undertaken	Number	2019-2020	8	8	8	8
Number of Road Safety inspections Carried out	Number	2019-2020	8	8	3	12

Budget Output: 260020 Issuance of Driving Licences**PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of driving permits issued	Number	2018-2019	300000	300000	162321	320000

Project: 1774 Streamlining Management of Motor Vehicle Registration**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 05 Multimodal Transport Regulation****Project: 1774 Streamlining Management of Motor Vehicle Registration****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0			75%

Budget Output: 260018 Motor Vehicle Registration**PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	30%	25%	75%

Budget Output: 260019 Road Safety Services**PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of development of E-payment portal	Percentage	2022-2023	0% Development for Phase Two			100%

SubProgramme: 02 Land Use and Transport Planning

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	No	FY 2021/2022			Yes

Budget Output: 000004 Finance and Accounting**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	No	FY 2021/2022			Yes

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	No	FY 2021/2022			Yes

Budget Output: 000011 Communication and Public Relations**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	No	FY 2021/2022			Yes

Budget Output: 000014 Administrative and Support Services**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	FY 2021/2022	No			Yes

Budget Output: 000040 Inventory Management**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	FY 2021/2022	No			Yes

Department: 002 Policy and Planning**Budget Output: 000014 Administrative and Support Services****PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Policy and Planning****Budget Output: 000014 Administrative and Support Services****PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	2022	No	Yes	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	2021/2022	No			Yes
No. of MDAs using transport planning systems	Number	2021/2022	3			3
Number annual classification surveys	Number	2021/2022	1			1
Number of MDAs/Sub national governments using transport planning systems	Number	2021/2022	0			3
Number of transport planning systems developed	Number	2021/2022	1	12	0	3
Number of transport planning systems reviewed and updated	Number	2021/2022	0	2	0	1
Number of transport planning tools acquired (MoWT)	Number	2021/2022	1	12	0	4
Number of transport planning tools acquired (UCAA)	Number	2021/2022	0			1
Number of transport planning tools acquired (URC)	Number	2021/2022	1			1
Number of transport surveys carried out by MoWT	Number	2021/2022	1	4	0	3
Number of transport surveys carried out by UNRA	Number	2021/2022	1			3
Programme Statistics Plan prepared	Yes/No	2021/2022	0	Yes	Yes	1

Budget Output: 000022 Research and Development**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Policy and Planning****Budget Output: 000022 Research and Development****PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	2022	No			Yes
Number of transport planning systems developed	Number	2022	1			2
Number of transport surveys carried out by MoWT	Number	2021/2022	6			10
Programme Statistics Plan prepared	Yes/No	2022	No			Yes

Budget Output: 000039 Policies, Regulations and Standards**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Transport Masterplan aligned to the NPDP developed	Yes/No	2022-23	Yes	Final Report	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	2022-23	No			Yes

Budget Output: 260013 Infrastructure Planning**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of transport planning systems developed	Number	2022	1			2
Programme Statistics Plan prepared	Yes/No	2022	No			Yes

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 04 Policy, Planning and Support Services****Project: 1617 Retooling of Ministry of Works and Transport****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Acquisition and use of transport planning systems increased****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021	0	8	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: Acquisition and use of transport planning systems increased****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021	0	8	0	0

Budget Output: 000022 Research and Development**PIAP Output: Acquisition and use of transport planning systems increased****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021	0			0

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Project: 1097 New Standard Gauge Railway Line****Budget Output: 260012 Transport Infrastructure Corridor****PIAP Output: Infrastructure/utility corridor acquired****Programme Intervention: 090401 Acquire infrastructure/utility corridors**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Hectares of land valued for land acquisition	Number	FY 2015/16	0			126
Number of acres corridors (SGR Right of way) acquired	Number	FY 2015/16	0	1860	0	312

SubProgramme: 03 Transport Infrastructure and Services Development**Sub SubProgramme: 01 Construction Standards and Quality Assurance****Department: 001 Construction Standards and Quality Management****Budget Output: 000022 Research and Development****PIAP Output: Local construction industry strengthened****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of local contractors classified	Number	2021/2022	0			300
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40			50%

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: Local construction industry strengthened****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 01 Construction Standards and Quality Assurance****Department: 001 Construction Standards and Quality Management****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: Local construction industry strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regional laboratories constructed and upgraded	Number	2021-2022	0			3
Number of local contractors classified	Number	2021/2022	0			300
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40	40%	37%	50%

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: Local construction industry strengthened****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of local contractors classified	Number	2021/2022	0			300
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40			50%

Project: 1421 Development of the Construction Industry**Budget Output: 000022 Research and Development****PIAP Output: Local construction industry strengthened****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 01 Construction Standards and Quality Assurance****Project: 1421 Development of the Construction Industry****Budget Output: 000022 Research and Development****PIAP Output: Local construction industry strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Amount of guarantee fund available for contractors	Number	2021-2022	0	500	0	0
No. of local contractors benefiting from the preference schemes	Number	2021-2022	300	20		400
No. of regional laboratories constructed and upgraded	Number	2021-2022	0	2	2	3
Number of local contractors classified	Number	2021-2022	0	50	0	40
Number of local raw material depots set up.	Number	2021-2022	0	1	0	0
Value of construction works carried out by local contractors	Number	2021-2022	0	>45bn	>45	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021-2022	39%	30%	30%	45%

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: Local construction industry strengthened****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Amount of guarantee fund available for contractors	Number	2021-2022	0			0
No. of local contractors benefiting from the preference schemes	Number	2021-2022	300			400
No. of regional laboratories constructed and upgraded	Number	2021-2022	0			3

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 01 Construction Standards and Quality Assurance****Project: 1421 Development of the Construction Industry****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Local construction industry strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of local contractors classified	Number	2021-2022	0			40
Number of local raw material depots set up.	Number	2021	0			0
Value of construction works carried out by local contractors	Number	2021-2022	0			0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021-2022	39%			45%

Budget Output: 260007 Road construction and upgrade**PIAP Output: Local construction industry strengthened****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of local contractors benefiting from the preference schemes	Number	2021-2022	300			400
No. of regional laboratories constructed and upgraded	Number	2021-2022	0	1	2	3
Number of local contractors classified	Number	2021-2022	0			40

Sub SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services**Department: 001 Mechanical Engineering Services****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services****Department: 001 Mechanical Engineering Services****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Capacity of existing transport infrastructure and services increased.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percent availability of district and zonal equipment	Percentage	2022-2023	40%			50%

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percent availability of district and zonal equipment	Percentage	2022-2023	40%			50%
Percent availability of ministry vehicles	Percentage	2022-2023	60%	70%	50%	70%
Percent availability of protocol fleet	Percentage	2022-2023	60%	70%	7.2%	70%

Budget Output: 260015 Ships and Ferries Management**PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percent availability of district and zonal equipment	Percentage	2021-2022	2023-2024			60%
Percent availability of ministry vehicles	Percentage	2021-2022	2023-2024			70%
Percent availability of protocol fleet	Percentage	2021-2022	2023-2024			70%

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 05 Multimodal Transport Regulation****Project: 1456 Multinational Lake Victoria Martime Comm. & Transport Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2020/21	0			2
No. of Aids to Navigation installed and Maintained	Number	2021/22	0			9
Number of navigable water bodies surveyed and charted[11]	Number	2021/22	0			2
Number of SAR boats acquired	Number	2020/21	0			9
Number of Search and Rescue (SAR) centers constructed and equipped	Number	2019/20	0			9

Budget Output: 260017 Inland Water Transport Safety**PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Aids to Navigation installed and Maintained	Number	2022/23	0			9
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	2022/23	0			1
Number of navigable water bodies surveyed and charted[11]	Number	2022/23	0			4
Number of SAR boats acquired	Number	2020/21	0			9
Number of Search and Rescue (SAR) centers constructed and equipped	Number	2018/19	0			9

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Department: 001 Transport Infrastructure and Services****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Cross border multi-modal transport infrastructure constructed and upgraded.****Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of SGR constructed	Number	2021-2022	0	0	0	1

Budget Output: 260022 Railway services**PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Assets maintained	Number	FY22/23	500			326

PIAP Output: Capacity of existing transport infrastructure and services increased.**Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of coaches/ locomotives/ wagons acquired	Number	2021-2022	1			2
Number of railway coaches acquired	Number	2022	1			2

Budget Output: 260023 Aviation Training Services**PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Department: 001 Transport Infrastructure and Services****Budget Output: 260023 Aviation Training Services****PIAP Output: Capacity of existing transport infrastructure and services increased.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	2021-2022	20%			40%

Budget Output: 260024 Aerodromes Infrastructure**PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regional workshops upgraded	Number	2021-2022	4			8

Budget Output: 260025 Uganda National Airlines**PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Corporate strategy plan produced	Number	2022-23	1			1
No. of Assets maintained	Number	2022-23	4			5
No. of Monitoring and Evaluation reports produced	Number	2022-23	12			12
No. of positions filled	Number	2022-23	10			15
No. of staff trained	Number	2022-23	10			15
Percentage of Budget Absorption	Percentage	2022-23	100%			100%

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Department: 001 Transport Infrastructure and Services****Budget Output: 260025 Uganda National Airlines****PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Aircraft Procured /purchased (UNACOL)	Number	2020-21	2			3
Number of coaches/ locomotives/ wagons acquired	Number	2021-2022	1			2

Project: 1097 New Standard Gauge Railway Line**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Cross border multi-modal transport infrastructure constructed and upgraded.****Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of SGR constructed	Number	2015-16	0	0	0	25

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: Cross border multi-modal transport infrastructure constructed and upgraded.****Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of SGR constructed	Number	2015/16	0	0	0	49

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Project: 1284 Development of new Kampala Port in Bukasa****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of strategic roads upgraded	Number	2017/2018	1			1
No. of Monitoring and Evaluation reports produced	Number	1	1			1

Budget Output: 260012 Transport Infrastructure Corridor**PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of strategic roads upgraded	Number	2017/2018	1			1
No. of Monitoring and Evaluation reports produced	Number	2021/2022	4			4

Project: 1373 Entebbe Airport Rehabilitation Phase 1**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of international airports rehabilitated	Number	2017/18	Nil	1	1	1

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Project: 1489 Development of Kabaale Airport****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Monitoring and Evaluation reports produced	Number	2022/23	12	1	1	12

Project: 1563 URC Capacity Building Project**Budget Output: 260012 Transport Infrastructure Corridor****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of strategic roads upgraded	Number	2021/22	28			20
No. of Assets maintained	Number	FY2021/22	28			20
No. of Monitoring and Evaluation reports produced	Number	2021/22	4			4
No. of positions filled	Number	FY2021/22	35			25
No. of staff trained	Number	2021/22	370			300
No. of statutory audits conducted	Number	2021/22	8			8
Percentage of adherence to the approved procurement plan	Percentage	FY2021/22	65			85%
Percentage of Budget Absorption	Percentage	FY2021/22	100			100%

Budget Output: 260022 Railway Services**PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Project: 1563 URC Capacity Building Project****Budget Output: 260022 Railway Services****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Monitoring and Evaluation reports produced	Number	FY2021/22	4			4
No. of staff trained	Number	FY2021/22	350			470
No. of statutory audits conducted	Number	FY2021/22	4			8

PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of civil works for Tororo - Gulu MGR Line supervised	Number	2022-23	4			4
Km of MGR Rehabilitated (Kampala – Malaba)	Number	FY2021-22	26	25	80	20
Km of Tororo - Gulu MGR Line Rehabilitated	Number	2022-23	311			150
Number of PAPs compensated for the Bukasa Port	Number	2022-23	0			0
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	2022-2023	19900			1000

Project: 1659 Rehabilitation of the Tororo, Gulu railway line**Budget Output: 260012 Transport Infrastructure Corridor****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Project: 1659 Rehabilitation of the Tororo, Gulu railway line****Budget Output: 260012 Transport Infrastructure Corridor****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Monitoring and Evaluation reports produced	Number	2021-2022	12			12
No. of statutory reports produced	Number	2017-2018	4			4

Budget Output: 260022 Railway Services**PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Monitoring and Evaluation reports produced	Number	2022	1			4
No. of statutory reports produced	Number	2017-2018	1			1

SubProgramme: 04 Transport Asset Management**Sub SubProgramme: 02 District, Urban and Community Access Roads****Department: 001 Roads and Bridges****Budget Output: 000022 Research and Development****PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 02 District, Urban and Community Access Roads****Department: 001 Roads and Bridges****Budget Output: 000022 Research and Development****PIAP Output: Transport infrastructure rehabilitated and maintained.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
km of Community Access Roads Rehabilitated	Number		2			1
No. of KMs rehabilitated	Number	2023	30			20

Budget Output: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
km of Community Access Roads Rehabilitated	Number	2023	200	60	22	100
Km of District gravel roads rehabilitated	Number	2023	300			300
No. of KMs rehabilitated	Number	2021	60			10

Project: 1558 Rural Bridges Infrastructure Development**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022/23	6	6	0	9
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	2022/23	10	6	2	16
No. of KMs rehabilitated	Number	2022				5

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 02 District, Urban and Community Access Roads****Project: 1558 Rural Bridges Infrastructure Development****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of KMs rehabilitated	Number	2023				4

Budget Output: 260005 Landing sites and ferry construction**PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of KMs rehabilitated	Number	2023	1			1

Project: 1564 Community Roads Improvement Project**Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
km of Community Access Roads Rehabilitated	Number	2020	700			300
No. of KMs rehabilitated	Number	2020	1000			300

Budget Output: 260007 Road construction and upgrade**PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 02 District, Urban and Community Access Roads****Project: 1564 Community Roads Improvement Project****Budget Output: 260007 Road construction and upgrade****PIAP Output: Transport infrastructure rehabilitated and maintained.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
km of Community Access Roads Rehabilitated	Number	2020	600	610	35	324
No. of KMs rehabilitated	Number		1000			320

Project: 1703 Rehabilitation of District Roads Project**Budget Output: 000022 Research and Development****PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
km of Community Access Roads Rehabilitated	Number					140
Km of District gravel roads rehabilitated	Number					140
Km of District low cost selead roads rehabilitated	Number					40
No. of KMs rehabilitated	Number					140

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
km of Community Access Roads Rehabilitated	Number					140
Km of District gravel roads rehabilitated	Number					140

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 02 District, Urban and Community Access Roads****Project: 1703 Rehabilitation of District Roads Project****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Transport infrastructure rehabilitated and maintained.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of District low cost selead roads rehabilitated	Number					40
No. of KMs rehabilitated	Number					140

Budget Output: 260007 Road construction and upgrade**PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
km of Community Access Roads Rehabilitated	Number					140
Km of District gravel roads rehabilitated	Number			500	35	140
Km of District low cost selead roads rehabilitated	Number					40

Budget Output: 260013 Infrastructure Planning**PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
km of Community Access Roads Rehabilitated	Number					140
Km of District gravel roads rehabilitated	Number					140
Km of District low cost selead roads rehabilitated	Number					40

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 02 District, Urban and Community Access Roads****Project: 1703 Rehabilitation of District Roads Project****Budget Output: 260013 Infrastructure Planning****PIAP Output: Transport infrastructure rehabilitated and maintained.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of KMs rehabilitated	Number					140

Project: 1705 Rehabilitation and Upgrading of Urban Roads Project**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of KMs rehabilitated	Number	2021/22	9.5			11

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 02 Housing Development****Sub SubProgramme: 01 Construction Standards and Quality Assurance****Department: 002 Public Structures****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: Building codes and standards in place****Programme Intervention: 100405 Develop, promote and enforce building codes/standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage compliance to building code/standards	Percentage	2021-2022	22.5	11%	0	30%

Budget Output: 260004 Registration and Licensing**PIAP Output: Building codes and standards in place****Programme Intervention: 100405 Develop, promote and enforce building codes/standards**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 01 Construction Standards and Quality Assurance****Department: 002 Public Structures****Budget Output: 260004 Registration and Licensing****PIAP Output: Building codes and standards in place**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage compliance to building code/standards	Percentage	2022-2023	22.5	11%		50%

Programme: 17 Regional Balanced Development**SubProgramme: 02 Infrastructure Development****Sub SubProgramme: 02 District, Urban and Community Access Roads****Department: 003 Roads and Bridges****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: More regional roads constructed to connect the regions for increased trade****Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Km of roads constructed in the 8 sub regions	Number	2021	0			4

VOTE: 016 Ministry of Works and Transport

VI. VOTE NARRATIVE

Vote Challenges

A. At approval of the Budget for FY 2022 23 an additional budget was appropriated by Parliament for the Ministry as below.

I. UGX 9bn for supporting capacity building for road construction in the country through MELTEC

II. UGX5.7bn and UGX5bn as additional funds for NBRB under Recurrent and Development respectively for monitoring building development and construction of Office premises.

The Ministry experienced challenges in having warrants related to the above and for the mentioned subvention agencies approved during the Quarter by Ministry of Finance Planning and Economic Development which affected activities in the two agencies.

B. Delayed payment of 926 URC pensioners due to deactivation of core FTP function by Ministry of Finance Planning and Economic Development

Plans to improve Vote Performance

1. Continue engaging MoFPED and lobbying Parliament to provide required financing for critical areas including maintenance of road equipment, acquisition of new road equipment for new districts, Development of SGR and coordination of ITIS programme activities.

2. The vote will engage MoFPED to establish an emergency response budget under the vote to be able to respond effectively to transport emergencies caused by adverse weather conditions.

3. The Ministry has intensified efforts to strengthen transport planning as function of the Ministry and also provide resources for data collection and analysis for the implementation of the National Integrated Transport Master Plan.

4. Efforts shall be made by the vote to address capacity issues in DUCAR agencies and Subventions to ensure programmes and projects are delivered effectively

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 016 Ministry of Works and Transport**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
114511	Motor Vehicle Road licenses	67.654	74.420
114512	Motor Vehicle Registration fees	164.004	185.330
114513	Motor Vehicle Related Application fees	13.344	0.000
114514	Other Vehicle Fees and Licenses	0.000	18.640
114526	Other licenses	0.000	0.750
Total		245.002	279.140

VOTE: 016 Ministry of Works and Transport

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	The vote will step up compliance monitoring for social issues during the planning period.
Issue of Concern	Poor enforcement of compliance to technical, environmental, gender and equity standards in the program
Planned Interventions	80 No. Districts, 4No. MDAs and 4No. projects monitored for compliance to technical, environmental, gender and equity standards
Budget Allocation (Billion)	0.135
Performance Indicators	No of districts monitored, No of MDAs in the program monitored and No of Projects Monitored

ii) HIV/AIDS

OBJECTIVE	The Ministry will further implement the HIV Policy for works and transport.
Issue of Concern	HIV in the workplace
Planned Interventions	During the planning period, 2No. Health camps will be organized; 10,000No. condoms distributed; 500No. IEC materials prepared and distributed and 3No. commemoration days observed
Budget Allocation (Billion)	0.050
Performance Indicators	No of Health camps organized, No. of Condoms distributed

iii) Environment

OBJECTIVE	To conclude the approval process of the Strategic Environment Assessment(SESAs) for National Integrated Transport Master Plan 2021-2040 and mainstream SESA in the Ministry and ITIS program activities.
Issue of Concern	Environment conservation on rural roads
Planned Interventions	1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Ki
Budget Allocation (Billion)	0.150
Performance Indicators	Number of trees planted

VOTE: 016 Ministry of Works and Transport**iv) Covid**

OBJECTIVE	OHS communication strategy for the sector will be put in place
Issue of Concern	OHS with regard to communicable diseases COVID-19, Ebola among others
Planned Interventions	20No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 1000No. copies of the revised OHS policy statement and guidelines will be printed and distributed
Budget Allocation (Billion)	0.250
Performance Indicators	No of projects supported in prevention of diseases

VOTE: 016 Ministry of Works and Transport

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 016 Ministry of Works and Transport

Table 9.2: Staff Recruitment Plan

N/A