

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 multi-modal 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 2023/24

Under Community Access Roads; 50km of Community Access roads in Adjumani Amuria Apac Arua Budaka Bududa Bugiri Buikwe Bukedea Bulambuli Bushenyi Busia Butaleja Butambala Butebo Buyende Gomba Hoima Iganga Isingiro Kaabong Kabale Kagadi Kakumiro Kalangala Kaliro were rehabilitated.

For Urban Roads rehabilitation; cumulative project implementation progress of eighty percent on the upgrading of Kiwologoma-Kijabijo road of 4.5km; cumulative project implementation progress of eighty one percent on the upgrading of Bulindo-Nsansa Namugongo road for 4.56km; cumulative project implementation progress of thirty five percent achieved on the upgrading of Access Road for 3.4km to New Shimoni Teacher Training college and cumulative project implementation progress of ninety five percent on the upgrading of roads for 4.16km in Arkright Estate in Wakiso District was achieved.

Under Force Account; 24.4km of District and Community Access Roads opened and graded and 14.3km of District and Community Access Roads graveled in Kibuku Bukedea Amuria and Katakwi under Force Account Unit East and 31km of District and Community Access Roads opened and graded and 16km of District and Community Access Roads graveled in Otuke Amulata Agago Adjumani Zombo and Nebbi Under Force account Unit North;

For Bridges on the DUCAR network; sixty five percent cumulative construction of disability and pedestrian friendly works for Funguwe Muwafu Swamp Crossing in Tororo District was completed; eighty six percent cumulative construction of disability and pedestrian friendly works for Aderema Bridge Tororo was completed; and sixty percent cumulative construction of Nymugasani embankment protection works Kasese was achieved.

Under Road Safety; Inspection of road safety hazards and black spots along; Kampala Lyantonde Kazo Ibanda Kamwenge Fortportal road corridor and Lyantonde Mbarara Ntungamo Kabala Kisoro Road corridor was carried out; Annual Road Safety Week 2024 was launched on 14th December 2024 and conducted; and report produced 1No Driving test monitoring exercises was carried out and 2No Road Crashes investigated.

Under meter gauge rehabilitation; nine percent physical progress achieved for refurbishment of Kampala Namanve section and twenty eight percent of cumulative works for rehabilitation of Tororo Gulu meter gauge railway line was completed; Ninety five percent of cumulative works of Kabaale International airport completed.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	17.220	7.798	15.984	16.783	17.622	18.503	20.354
	Non-Wage	188.113	149.435	224.577	229.069	268.011	308.212	369.800
Devt.	GoU	359.220	180.892	323.954	331.452	377.474	409.592	485.650
	Ext Fin.	690.999	11.485	2,338.890	2,180.068	1,843.709	1,312.679	0.000
	GoU Total	564.552	338.125	564.515	577.304	663.107	736.307	875.804
	Total GoU+Ext Fin (MTEF)	1,255.551	349.610	2,903.405	2,757.372	2,506.816	2,048.986	875.804
	Arrears	1.140	1.093	19.114	0.000	0.000	0.000	0.000
	Total Budget	1,256.690	350.703	2,922.520	2,757.372	2,506.816	2,048.986	875.804
	Total Vote Budget Excluding Arrears	1,255.551	349.610	2,903.405	2,757.372	2,506.816	2,048.986	875.804

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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 2024/25	
	Recurrent	Development
Programme:09 Integrated Transport Infrastructure And Services	237.392	2,662.844
SubProgramme:01 Transport Regulation	17.110	23.079
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	2.800	0.000
001 Mechanical Engineering Services	2.800	0.000
Sub SubProgramme:05 Multimodal Transport Regulation	14.310	23.079
001 Maritime Administration	1.510	0.000
002 Transport Regulation and Safety	12.800	23.079
SubProgramme:02 Land Use and Transport Planning	23.927	60.430
Sub SubProgramme:04 Policy, Planning and Support Services	23.927	2.200
001 Finance and Administration	19.075	0.000
002 Policy and Planning	4.853	2.200
Sub SubProgramme:06 Rail, Air and Inland Water Transport	0.000	58.230
001 Transport Infrastructure and Services	0.000	58.230
SubProgramme:03 Transport Infrastructure and Services Development	187.135	2,437.035
Sub SubProgramme:01 Construction Standards and Quality Assurance	1.950	17.000
001 Construction Standards and Quality Management	1.950	17.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	38.000	0.000
001 Mechanical Engineering Services	38.000	0.000
Sub SubProgramme:05 Multimodal Transport Regulation	0.000	13.815
001 Maritime Administration	0.000	13.815
Sub SubProgramme:06 Rail, Air and Inland Water Transport	147.185	2,406.220
001 Transport Infrastructure and Services	147.185	2,406.220
SubProgramme:04 Transport Asset Management	9.220	142.300
Sub SubProgramme:02 District, Urban and Community Access Roads	9.220	142.300
001 Roads and Bridges	9.220	142.300

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:10 Sustainable Urbanisation And Housing	2.773	0.000
SubProgramme:02 Housing Development	2.773	0.000
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.773	0.000
002 Public Structures	2.773	0.000
Programme:17 Regional Balanced Development	0.396	0.000
SubProgramme:02 Infrastructure Development	0.396	0.000
Sub SubProgramme:02 District, Urban and Community Access Roads	0.396	0.000
001 Roads and Bridges	0.396	0.000
Total for the Vote	240.561	2,662.844

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of motor vehicles inspected annually	Number	2021-2022	10,000			20000

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	2020/21	0	1	01	1
Number of IWT licenses issued	Number	2020/21	10	25	05	300
Number of IWT safety campaigns carried out	Number	2020/21	1	2	01	2
Number of seafarers certified	Number					30
Number of vessels inspected	Number	2020/21	5	12	06	400

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 05 Multimodal Transport Regulation****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of commercial vehicle licenses issued	Number	2018-2019	35,000	35000	14563	35000

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	75%	40%	80%

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	75%	20%	80%

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 05 Multimodal Transport Regulation****Project: 1774 Streamlining Management of Motor Vehicle Registration****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	75%	40%	80%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of development of E-payment portal	Percentage	2022-2023	0% Development for Phase Two	100%	0	100%

SubProgramme: 02 Land Use and Transport Planning**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Transport Masterplan aligned to the NPDP developed	Yes/No	No	FY 2021/2022	Yes	Yes	Yes

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and Administration****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Transport Masterplan aligned to the NPDP developed	Yes/No	No	FY 2021/2022	Yes	Yes	Yes

Budget Output: 000005 Human Resource 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Transport Masterplan aligned to the NPDP developed	Yes/No	2022/2023	No			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Transport Masterplan aligned to the NPDP developed	Yes/No	No	FY 2021/2022	Yes	Yes	Yes

Budget Output: 000008 Records Management**PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090403 Develop the National Transport Masterplan aligned to the National Physical Development Plan**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000008 Records Management****PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Transport Masterplan aligned to the NPDP developed	Yes/No	2022/2023	No			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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Transport Masterplan aligned to the NPDP developed	Yes/No	No	FY 2021/2022	Yes	Yes	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Transport Masterplan aligned to the NPDP developed	Yes/No	FY 2021/2022	No	Yes	Yes	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**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000040 Inventory Management****PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Transport Masterplan aligned to the NPDP developed	Yes/No	FY 2021/2022	No	Yes	Yes	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of transport planning systems reviewed and updated	Number	2021/2022	0	1	0	1
Number of transport planning tools acquired (MoWT)	Number	2021/2022	1	4	0	4
Programme Statistics Plan prepared	Yes/No			1	Yes	Yes

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Programme Statistics Plan prepared	Yes/No	2022	No	Yes	Yes	Yes

Budget Output: 000027 Programme Working Group Secretariat 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: 000027 Programme Working Group Secretariat Services****PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
NMT Implementation Strategy prepared	Yes/No	2022/2023	No			yes

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021	0	0	0	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021	0	0	0	4

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**

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Hectares of land valued for land acquisition	Number			126	65.184	422
Number of acres corridors (SGR Right of way) acquired	Number	FY 2015/16	0	312	161.074	165

SubProgramme: 03 Transport Infrastructure and Services Development**Sub SubProgramme: 01 Construction Standards and Quality Assurance****Department: 001 Construction Standards and Quality Management****Budget Output: 000016 Environment, Social Health and safety****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Monitoring and Evaluation reports produced	Number	2022/2023	4			7
No. of staff trained	Number					20
No. of statutory reports produced	Number					3

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40	50%	39	45%

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****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of local contractors classified	Number	2021/2022	0	300	0	150
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40	50%	39	45%

Budget Output: 000089 Climate Change Mitigation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Monitoring and Evaluation reports produced	Number	2022/2023	4			4

Budget Output: 000090 Climate Change Adaptation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of contracts awarded	Number					1

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.)**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 01 Construction Standards and Quality Assurance****Department: 001 Construction Standards and Quality Management****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Local construction industry strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of local contractors classified	Number	2021/2022	0	300	0	150
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40	50%	39	40%

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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regional laboratories constructed and upgraded	Number	2021-2022	0	3	2.1	3

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regional laboratories constructed and upgraded	Number	2021-2022	0	3	2.1	3
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021-2022	39%	45%	39	40%

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.)**

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 01 Construction Standards and Quality Assurance****Project: 1421 Development of the Construction Industry****Budget Output: 260007 Road construction and upgrade****PIAP Output: Local construction industry strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regional laboratories constructed and upgraded	Number			3	2.1	3
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2022/2023	38%			40%

Sub SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services**Department: 001 Mechanical Engineering Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Operator training schools established	Number					1
No of road equipment units added	Number					32
Percent availability of district and zonal equipment	Percentage	2022-2023	40%	50%	45%	60%
Percent availability of ministry vehicles	Percentage	2022-2023	60%	70%	65%	70%
Percent availability of protocol fleet	Percentage	2022-2023	60%	70%	80%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percent availability of district and zonal equipment	Percentage	2021-2022	2023-2024	60%	45%	50%

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services****Department: 001 Mechanical Engineering Services****Budget Output: 260015 Ships and Ferries Management****PIAP Output: Capacity of existing transport infrastructure and services increased.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percent availability of ministry vehicles	Percentage	2021-2022	2023-2024	70%	65%	70%
Percent availability of protocol fleet	Percentage	2021-2022	2023-2024	70%	80%	70%

Sub SubProgramme: 05 Multimodal Transport Regulation**Project: 1456 Multinational Lake Victoria Maritime 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Aids to Navigation installed and Maintained	Number	2021/22	0	9	9	9
Number of navigable water bodies surveyed and charted[11]	Number	2021/22	0	2	0	2
Number of SAR boats acquired	Number			9	0	9
Number of Search and Rescue (SAR) centers constructed and equipped	Number			9	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of SAR boats acquired	Number	2020/21	0	9	0	9

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 05 Multimodal Transport Regulation****Project: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project****Budget Output: 260017 Inland Water Transport Safety****PIAP Output: Capacity of existing transport infrastructure and services increased.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Search and Rescue (SAR) centers constructed and equipped	Number	2018/19	0	9	0	9

Sub SubProgramme: 06 Rail, Air and Inland Water Transport**Department: 001 Transport Infrastructure and Services****Budget Output: 000022 Research and Development****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of navigable water bodies surveyed and charted[11]	Number					1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of SGR constructed	Number	2021-2022	0	1	0	82

Budget Output: 260022 Railway services**PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

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Sub SubProgramme: 06 Rail, Air and Inland Water Transport

Department: 001 Transport Infrastructure and Services

Budget Output: 260022 Railway services

PIAP Output: Capacity of existing transport infrastructure and services increased.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of personnel trained at Railway training Institute	Number	2022/23	0			1

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	2021-2022	20%	40%	0	100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	2022/2023	20%			100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Aircraft Procured /purchased (UNACOL)	Number	2020/2021	2	3	0	2

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of SGR constructed	Number	2015/16	0	18	0	83

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of SGR constructed	Number	2015/16	0	49	0	83

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of civil works for inland Ports constructed Bukasa Port	Percentage					%
% of civil works for ship yard and floating dock at Bukasa Port	Percentage					%
Number of PAPs compensated for the Bukasa Port	Number					54

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: 1284 Development of new Kampala Port in Bukasa****Budget Output: 260012 Transport Infrastructure Corridor****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of PAPs compensated for the Bukasa Port	Number					54

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of civil works constructed at Kabaale Airport	Percentage	2022-23	90%	100%	97%	100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of MGR Rehabilitated (Kampala – Malaba)	Number					12
No. of Assets maintained	Number			20	20	248
No. of Monitoring and Evaluation reports produced	Number			4	2	4
No. of positions filled	Number			25	25	90
No. of staff trained	Number			300	69	72
No. of statutory audits conducted	Number			8	0	4
No. of statutory reports produced	Number					12

VOTE: 016 Ministry of Works and Transport**Sub SubProgramme: 06 Rail, Air and Inland Water Transport****Project: 1563 URC Capacity Building Project****Budget Output: 260012 Transport Infrastructure Corridor****PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of contracts awarded	Number					100
Percentage of adherence to the approved procurement plan	Percentage			85%	20%	90%
Percentage of Budget Absorption	Percentage			100%	100%	90%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of civil works for Tororo - Gulu MGR Line supervised	Number			4	1	187
Km of MGR Rehabilitated (Kampala – Malaba)	Number	FY2021-22	26	20	5	7
Km of Tororo - Gulu MGR Line Rehabilitated	Number			150	37.5	187
No. of Assets maintained	Number	2022/2023	10			211
No. of Monitoring and Evaluation reports produced	Number	2022/2023	4	4	1	4
No. of positions filled	Number	2022/2023	0			34
No. of staff trained	Number	2022/2023	0	470	69	154
No. of statutory audits conducted	Number			8	0	4
No. of statutory reports produced	Number					4
Number of Court cases concluded	Number					400
Percentage of Budget Absorption	Percentage					90%

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.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of civil works for Tororo - Gulu MGR Line supervised	Number					298
Km of Tororo - Gulu MGR Line Rehabilitated	Number	2022/2023	0			298
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	2022/2023	1600			600

SubProgramme: 04 Transport Asset Management

Sub SubProgramme: 02 District, Urban and Community Access Roads

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022/23	6	9	0	6
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	2022/23	10	16	2	4

Budget Output: 260003 Feasibility and Detailed engineering studies

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: 1558 Rural Bridges Infrastructure Development****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: Transport infrastructure rehabilitated and maintained.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022/2023	4			4
No of Bridges constructed on the DUCAR network Cable foot bridges	Number					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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number					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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
km of Community Access Roads Rehabilitated	Number	2020	600	400	147	400

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
km of Community Access Roads Rehabilitated	Number	2020	600	400	147	400

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of District gravel roads rehabilitated	Number	2022/2023	145	140	50	10

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of KMs rehabilitated	Number	2022/23	60	140	70	20

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
km of Community Access Roads Rehabilitated	Number			140	70	150

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: 260007 Road construction and upgrade****PIAP Output: Transport infrastructure rehabilitated and maintained.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of District gravel roads rehabilitated	Number	2022/2023	145	140	50	210
Km of District low cost sealed roads rehabilitated	Number	2022/2023	145	40	20	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of KMs rehabilitated	Number	2022/2023	60	140	70	5

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Urban roads sealed	Number	2022/23	9			9

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Urban roads sealed	Number	2022/23	9			9

VOTE: 016 Ministry of Works and Transport**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage compliance to building code/ standards	Percentage	2021-2022	22.5	30%	22.5%	30%

Programme: 17 Regional Balanced Development**SubProgramme: 02 Infrastructure Development****Sub SubProgramme: 02 District, Urban and Community Access Roads****Department: 001 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Km of roads constructed in the 8 sub regions	Number	2023/2024	0			2

VOTE: 016 Ministry of Works and Transport

VI. VOTE NARRATIVE

Vote Challenges

The low release during the 1st quarter affected cumulative performance plans for a number of ongoing projects in the vote leading to failure to achieve planned targets.

Plans to improve Vote Performance

Continuous engagement with Ministry of Finance Planning and Economic Development to ensure that the vote resources are released in full and as per plan to avoid distortions in the performance plan for the development projects under the vote

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 Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114511	Motor Vehicle Road licenses	74.420	0.000
114512	Motor Vehicle Registration fees	185.330	198.610
114514	Other Vehicle Fees and Licenses	18.640	24.490
114526	Other licenses	0.750	88.710
142214	Other permits	0.000	8.084
Total		279.140	319.894

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	11No. MDAs will be monitored for Local Content and reservation schemes under the ITIS and the program Annual Gender Compliance Report will be prepared and submitted to EOC
Budget Allocation (Billion)	0.050
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	Increase in HIV prevalence
Planned Interventions	10,000 No. of condoms will be distributed; Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted and 2No. Health camps wi
Budget Allocation (Billion)	0.098
Performance Indicators	No of Health camps organized, No. of Condoms distributed

iii) Environment

OBJECTIVE	To build climate resilient transport infrastructure and reduce environment degradation due to transport developments
Issue of Concern	Climate change effects affecting the road infrastructure
Planned Interventions	1,100 trees planted along the sealed roads in the 27 Districts, 40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards.
Budget Allocation (Billion)	0.100
Performance Indicators	No. of ESIA's undertaken

iv) Covid

N / A

VOTE: 016 Ministry of Works and Transport

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