

VOTE: 016 Ministry of Works and Transport

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	17.179	4.219	17.179	18.038	18.940	19.887	20.881
	Non Wage	139.506	29.484	136.957	160.240	184.276	221.131	265.357
Dev.	GoU	484.052	35.389	197.422	227.036	249.739	299.687	359.625
	ExtFin	1,365.588	0.000	2,543.047	2,543.695	2,432.323	0.000	0.000
GoU Total		640.738	69.092	351.559	405.314	452.955	540.705	645.863
Total GoU+Ext Fin (MTEF)		2,006.326	69.092	2,894.606	2,949.009	2,885.279	540.705	645.863
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		2,006.326	69.092	2,894.606	2,949.009	2,885.279	540.705	645.863

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
09 Integrated Transport Infrastructure And Services							
01 Construction Standards and Quality Assurance	11.683	2.907	1.819	1.819	1.891	2.100	1.400

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02 District, Urban and Community Access Roads	52.029	2.538	53.238	69.513	120.941	158.222	187.312
03 Mechanical Equipment, Plant and Ferry Services	26.408	8.547	25.408	27.488	27.488	32.500	32.500
04 Policy, Planning and Support Services	17.451	4.031	25.842	35.368	36.368	44.400	66.500
05 Multimodal Transport Regulation	53.755	3.318	27.959	38.435	43.435	50.500	55.000
06 Rail, Air and Inland Water Transport	1,841.831	47.205	2,758.359	2,774.282	2,652.923	250.600	300.600
07 Institutional Support services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	2,003.157	68.546	2,892.626	2,946.906	2,883.047	538.322	643.312
10 Sustainable Urbanisation And Housing							
01 Construction Standards and Quality Assurance	2.773	0.473	1.980	2.103	2.232	2.383	2.551
Total for the Programme	2.773	0.473	1.980	2.103	2.232	2.383	2.551
Total for the Vote: 016	2,005.930	69.019	2,894.606	2,949.009	2,885.279	540.705	645.863

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 09 Integrated Transport Infrastructure And Services							
Vote Function: 01 Construction Standards and Quality Assurance							
<i>Recurrent</i>							
001 Construction Standards and Quality Management	1.948	0.535	1.819	1.819	1.891	2.100	1.400
<i>Development</i>							
1421 Development of the Construction Industry	9.735	4.743	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	11.683	2.907	1.819	1.819	1.891	2.100	1.400
Vote Function: 02 District, Urban and Community Access Roads							
<i>Recurrent</i>							
001 Roads and Bridges	7.003	2.214	7.232	16.478	19.202	15.535	27.688
<i>Development</i>							
1558 Rural Bridges Infrastructure Development	18.980	0.150	13.000	23.036	41.739	42.687	39.625
1564 Community Roads Improvement Project	4.192	0.000	11.153	10.000	20.000	30.000	40.000
1703 Rehabilitation of District Roads Project	15.067	0.621	15.067	10.000	20.000	40.000	40.000
1705 Rehabilitation and Upgrading of Urban Roads Project	6.787	0.202	6.786	10.000	20.000	30.000	40.000
Total for the Vote Function 02	52.029	2.538	53.238	69.513	120.941	158.222	187.312
Vote Function: 03 Mechanical Equipment, Plant and Ferry Services							

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<i>Recurrent</i>							
001 Mechanical Engineering Services	26.408	8.547	25.408	27.488	27.488	32.500	32.500
Total for the Vote Function 03	26.408	8.547	25.408	27.488	27.488	32.500	32.500
Vote Function: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	13.883	3.072	18.126	20.368	21.268	25.850	24.600
002 Policy and Planning	2.211	0.959	0.000	0.000	0.000	0.000	0.000
003 Statistics, Monitoring and Evaluation	0.000	0.000	0.888	1.000	1.100	1.550	1.900
<i>Development</i>							
1617 Retooling of Ministry of Works and Transport	1.357	0.000	6.828	14.000	14.000	17.000	40.000
Total for the Vote Function 04	17.451	4.031	25.842	35.368	36.368	44.400	66.500
Vote Function: 05 Multimodal Transport Regulation							
<i>Recurrent</i>							
001 Maritime Administration	1.182	0.347	1.295	1.200	1.300	1.700	3.000
002 Transport Regulation and Safety	8.494	2.339	7.294	7.235	8.135	8.800	12.000
<i>Development</i>							
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	31.019	0.104	9.310	5.000	4.000	5.000	0.000
1774 Streamlining Management of Motor Vehicle Registration	13.060	1.791	10.060	25.000	30.000	35.000	40.000
Total for the Vote Function 05	53.755	3.318	27.959	38.435	43.435	50.500	55.000
Vote Function: 06 Rail, Air and Inland Water Transport							

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<i>Recurrent</i>							
001 Transport Infrastructure and Services	92.387	15.144	90.094	100.587	120.600	150.600	180.600
<i>Development</i>							
1097 New Standard Gauge Railway Line	1,243.554	6.082	2,360.138	2,346.040	2,169.010	70.000	100.000
1284 Development of new Kampala Port in Bukasa	72.243	0.000	3.000	0.000	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1489 Development of Kabaale Airport	167.000	0.000	1.500	0.000	0.000	0.000	0.000
1563 URC Capacity Building Project	199.647	0.000	257.627	307.655	338.313	30.000	20.000
1659 Rehabilitation of the Tororo, Gulu railway line	67.000	90.103	46.000	20.000	25.000	0.000	0.000
Total for the Vote Function 06	1,841.831	47.205	2,758.359	2,774.282	2,652.923	250.600	300.600
Total for the Programme 09	2,003.157	68.546	2,892.626	2,946.906	2,883.047	538.322	643.312
Programme: 10 Sustainable Urbanisation And Housing							
Vote Function: 01 Construction Standards and Quality Assurance							
<i>Recurrent</i>							
002 Public Structures	2.773	0.473	1.980	2.103	2.232	2.383	2.551
Total for the Vote Function 01	2.773	0.473	1.980	2.103	2.232	2.383	2.551
Total for the Programme 10	2.773	0.473	1.980	2.103	2.232	2.383	2.551
Programme: 17 Regional Balanced Development							
Vote Function: 02 District, Urban and Community Access Roads							
<i>Recurrent</i>							
001 Roads and Bridges	0.396	0.073	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 02	0.396	0.073	0.000	0.000	0.000	0.000	0.000

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Total for the Programme 17	0.396	0.073	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 016	2,006.326	69.092	2,894.606	2,949.009	2,885.279	540.705	645.863

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS

Programme Intervention: 090101 Construct and upgrade strategic transport infrastructure;

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Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro will be undertaken. Further, the program will start construction of SGR and continue implementing preparatory activities for SGR i.e update of feasibility studies for western and eastern routes and undertaking Environment, Social economic Impact Assessments. Additionally, dredging and reclamation works at Bukasa Port development will be completed. Rehabilitation of Tororo - Gulu MGR Line.

Under Bridges construction; the following outputs will be delivered:

- a) 50% Cummulative construction of disability and pedestrianfriendly works for Nyahuka-Mirambi Bridge (Bundibugyo)completed
- b) 45% Cummulative construction of disability and pedestrianfriendly works for Tajar Bridge (Bulambuli/Bukedea) completed
- c) 100% Cummulative construction of disability and pedestrianfriendly works for Aleles Bridge (Pallisa) completed
- d) 100% Cummulative construction of disability and pedestrianfriendly works for Karujumba Bridge (Kasese) completed
- e) 100% Cummulative construction of disability and pedestrianfriendly works for Bugibuni Bunadasa Bridge (Sironko) completed
- f)100% Cummulative construction of disability and pedestrianfriendly works for Kadokolene swamp crossing (Budaka)completed
- g) 100% Cummulative construction of disability and pedestrianfriendly works for Funguwe Muwafu swamp crossing (Tororo)completed
- h) 50% Cummulative construction of disability and pedestrianfriendly works for Newera Bridge (Mitooma) completed
- i) 10% Cummulative construction of disability and pedestrianfriendly works for Amodo swamp crossing (Dokolo) completed

Continuing with Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro will be undertaken. completion of construction of SGR.

Programme Intervention: 090102 Increase capacity of existing transport infrastructure and services;

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<p>The following outputs will be delivered:</p> <p>a) 5200 ferry trips made between Bukakata (Masaka District) and Luuku (Kalangala District) by Kalangala Infrastructure Services Ltd (KIS).</p> <p>b) 720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.</p> <p>c) 416 ferry trips made between Nakiwogo-Kyamuswa-Mwena ferry crossing.</p> <p>Ferries will link remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities and the refugees.</p>	<p>Continue supporting Ferry and road components under the Kalangala Infrastructure Services (KIS) Project in accordance to the Implementation Agreement (IA).</p> <p>Operationalization of Kabalega International Airport.</p>
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Programme Intervention: 090103 Enhance transport safety;

<p>The following outputs will be delivered:</p> <p>a) 8No. Road Safety Inspections carried out</p> <p>b) 16No. Road Safety Stakeholder activities coordinated</p> <p>c) 4No. Traffic and Road Safety Regulations disseminated</p> <p>d) Annual National Road Safety Week conducted</p> <p>e) 8No. Road Crashes investigated</p> <p>f) 4No. Road Safety Awareness Campaigns carried out</p> <p>g) 25,000 PSVs Inspected for Road Worthiness and purpose of use;</p> <p>h) 04. No Driving schools and Driver Testing Monitoring activities carried out</p> <p>i) 2No. Sensitization of the public on motor vehicle inspection services undertaken</p> <p>j) Highway Code Disseminated</p> <p>k) 4No. Mandatory Vehicle inspection services monitoring exercises undertaken</p> <p>l) 95% of Phase Two E-Payment Portal developed & Technical Support for the E-payment Portal provider given</p> <p>m) 4no. Aircraft Accident and Incident investigations carried out</p> <p>n) 4no. Follow -up exercises on recommendations of Investigations carried out</p> <p>o) 12No. Inspections of Up-Country aerodromes carried out</p> <p>p) 4No. inspections of EIA conducted</p> <p>q) 4No of Air transport safety oversight activities carried out</p>	<p>Continuing with implementation of transport safety activities in collaboration with all stakeholders especially for road and water transport subsectors .</p>
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Programme Intervention: 090104 To strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.

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The vote will deliver the following:

a) Tree-planting for the nature-based solutions along Kampala-Portbell and Kampala-Portbell undertaken
b) climate change mitigation options Mainstreamed
b) Compliance monitoring of climate change mitigation interventions
c) Review and update manuals to include climate change in the design
d) Sector Climate Change Technical Guideline developed
e) 4No. Environment assessments undertaken
f) 4No. Environment Monitoring exercises undertaken and reports prepared
g) 2No. Occupational Health and Safety Monitoring exercises conducted and reports prepared
h) 4No. Monitoring exercises for social safeguards interventions undertaken and reports prepared

Continuing with implementation and monitoring performance of green activities of the vote in collaboration with all communities affected by the projects under the vote and programme stakeholders.

Programme Intervention: 090201 Rehabilitate and maintain transport infrastructure

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The following outputs will be delivered:

- a) 155.28km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Arua, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Busia, Butambala, Buyende, Gomba, Iganga, Isingiro, Kaabong, Kabale, Kagadi, Kakumiro, Kalangala, Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kibaale, Kiruhura, Kiryandongo, Kyegegwa, Lira, Luuka, Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Moroto, Mubende, Mukono, Nabilatuk, Nakasongora, Namutumba, Ntoroko, Otake, Pader, Pallisa, Rakai, Rubanda, Rukiga, Rukungiri, Rwampara, Serere, Sheema, Soroti, Ssembabule and Tororo rehabilitated and 295.83km of signed community access roads in the districts of Buikwe, Bukedea, Bushenyi, Busia, Butaleja, Butebo, Hoima, Iganga Municipality, Kabale, Kagadi, Kaliro, Kamuli, Kasese, Kassanda, Katakwi, Kayunga, Kiboga, Kibuku, Kumi, Kyankwanzi, Kyenjojo, Luuka, Lyantonde, Manafwa, Masaka, Mayuge, Mitooma, Mityana, Moroto, Mpigi, Mubende, Nakapiripirit, Rwampara, Ssembabule, and Tororo rehabilitated
- b) Procurement of metallic culverts, gabion
- c) 12km of District and Community Access Roads opened and graded and 10km District and Community Access Roads graveled in Amuria, Nakapiripirit, Busia, Butaleja, Serere, Tororo, Katakwi and Kaperebyong under Force Account Unit East
- b) 14km of District and Community Access Roads opened and graded and 12km of District and Community Access Roads graveled in Otake, Omoro, Nwoya, Oyam, Madi-Okollo, Alebtong, Pader, Lira and Kole Under Force account Unit North
- d) 14km of District and Community Access Roads
- The road projects are being constructed to include Non-Motorised Traffic especially in urban areas - cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), implementation of traffic safety plans – traffic calming like rumble strips and humps to control over speed (especially in urban areas).

continuing with rehabilitation of transport infrastructure in roads, air, railway and water transport subsectors.

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<p>The following outputs will be delivered:</p> <p>a) Issuance of Digital Registration Plates supervised and 4No. Reports compiled.</p> <p>b) 4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.</p> <p>d) 4No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry</p> <p>e) Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised</p> <p>f) 180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained</p> <p>g) 400,000 No. Post Motor Vehicle Registration processes performed within set timelines</p> <p>h) 100,000No. of Vehicle Registration Plates replacements done.</p>	<p>continue with systems development and management for better running of transport services</p>
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Programme Intervention: 090203 Strengthen mechanical engineering services

<p>a) 8,000 government vehicles re-registered and installed with digital number plates.</p> <p>a) 50% average availability for ministry vehicles attained.</p> <p>b) 10,000 government vehicles inspected.</p> <p>c) 120 equipment operators and artisans trained.</p> <p>d) 95% average availability for the VVIP Government Protocol vehicles attained.</p> <p>e) 10 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired.</p> <p>f) 40% average availability for road equipment in the districts and zonal centers attained.</p> <p>g) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.</p> <p>h) Firefighting system installed at Bugembe Regional Mechanical Workshop.</p> <p>i) CCTV Camera installed at Bugembe Regional Mechanical Workshop</p>	<p>Continue supporting and expanding regional mechanical workshops</p>
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Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services

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<p>The following outputs will be delivered;</p> <ul style="list-style-type: none"> a) 4No. Reports on laboratory trials on non-conventional construction technologies prepared b) 2Kms of trial road sections designed, constructed, and monitored c) 2No. Manuals prepared and disseminated d) Prefeasibility and feasibility studies for upgrading of 200km of medium trafficked roads undertaken f) Design and Construction of 5km Training roads in selected DLG g) Design and Construction of 2No. Training Drainage structures in selected DLG h) Construction of 1 km trial road section using cobblestone technology j) Training Needs Assessment (TNA) carried out in 20No DLGs & i) 10No urban LGs for selection of Technical Supervisors, and Non Engineering staff to participate in the following training course; LBT, LCS, & ESSI, Road maintenance gangs and Bridge Training j) Construction of 4km model training road using LBT k) Construction of 4km model training road using Low-Cost Sealing n) 70no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. 	<p>continue with promoting new technologies in road construction and design</p>
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Programme Intervention: 090302 Strengthen local construction capacity

<p>The following will be delivered:</p> <ul style="list-style-type: none"> a) Pre-feasibility and feasibility studies for the Development of the Construction Materials Testing Infrastructures undertaken b) Register for contractors, suppliers, consultants developed c) Construction guarantee fund established d) Local construction materials production enhanced e) 100 Local contractors, suppliers, consultants trained f) Construction Industry Development Committee operationalized g) Monitoring and oversight of Engineering professional bodies supported h) 80km Pavement evaluation tests undertaken and reperformed i) 20No. Structural integrity tests undertaken j) 40No. Geotechnical investigations performed and reports submitted k) 500No. Material tests undertaken and reports submitted l) Study on adherence to the reservation scheme on local content undertaken and report prepared 	<p>Continue implementing reservation scheme requirements and other activities for promoting local construction capacity.</p>
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Programme Intervention: 090303 Adopt new technologies and innovations in transport

<p>The following outputs will be delivered:</p> <p>b) Study on the unit cost of road construction and maintenance in Uganda concluded and report prepared</p> <p>c) Study on the competitiveness of the national construction industry undertaken and reports prepared</p> <p>d) 20No. Engineering professionals trained in the design and construction using new road technologies</p>	<p>Continue supporting adoption of new technologies in transport infrastructure development and services provision.</p>
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Programme Intervention: 090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

<p>a) 4No BASAs reviewed</p> <p>b) 4No. ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated</p> <p>c) 3No. Air Transport Facilitation Programmes coordinated.</p> <p>d) 4 No. Rail Transport Regulation programs coordinated and monitored</p> <p>e) 8No.of regulations developed to operationalize the Inland Water Transport Act 2021</p> <p>f) End term review of the Strategic Plans for FY 202425 to 202930 undertaken</p> <p>g) ITIS Program Budget Framework Paper for FY 202526 prepared</p> <p>h) ITIS Program Ministerial Policy Statement for FY 202526 prepared</p> <p>i) Budget Focal Persons and Programme Heads of Departments trained in PBS;</p> <p>j) 04No. ITIS-Programme Budget Performance reports prepared</p>	<p>Continuing with transport policy analysis, development and reviews.</p>
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Programme Intervention: 090402 Enforce Programme policy, legal, regulatory and institutional frameworks;

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<p>a) Plant, Machinery and Vehicles (PMV) Management Bill approved by Parliament.</p> <p>b) Existing standards and guidelines for government vehicles, plant, machinery/equipment monitored, reviewed and updated.</p> <p>c) 4No. Public transport operations monitored and Public Hearings conducted;</p> <p>d) 20No.Aids to navigation (ATONs) and weather bouys inspected and maintenance plan developed</p> <p>e) 24 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code)</p> <p>f) 12No. Of conventional ships inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code)</p> <p>g)20No.of Certification and endorsement of seafarers conducted</p> <p>h)40No.of Seafarers Identification Record Books (SIRB) issued</p>	Continuing with enforcing of policies, laws across all modes of transport.
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Programme Intervention: 090403 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

<p>The following outputs will be delivered:</p> <p>a) Monitoring and supervision of ITIS programmes by political leadership</p> <p>b) Transport Surveys for the National Transport Model undertaken</p> <p>c) Specialized Transport Planning Software and equipment procured & installed to support research</p> <p>d) Evaluative studies undertaken for completed projects/programmes</p> <p>e) 02 No. Transport Surveys on National transport Network undertaken</p> <p>f) Annual Programme performance Report FY 2024/2025 prepared and disseminated</p> <p>g) ITIS Project portfolio reviews coordinated</p> <p>h) ITIS Programme & Ministry quarterly performance reports prepared and disseminated</p> <p>i) Manifesto M&E system updated & maintained</p> <p>j) NDPIV M&E system updated & maintained</p>	continuing with strengthening transport planning
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Programme Intervention: 090404 Integrate land use and transport planning

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The following outputs will be delivered:

- a) Implementation of the NITMP Monitored
- b) Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared
- b) Statistical Abstract FY 2024/25 prepared and disseminated

continue with integrating land use and transport planning in collaboration with SUHP stakeholders.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	09 Integrated Transport Infrastructure And Services
Vote Function:	01 Construction Standards and Quality Assurance
Department:	001 Construction Standards and Quality Management
Key Service Area:	000016 Environment, Social Health and safety
PIAP Output:	Strategic Social safeguards mainstreamed and Monitored
Programme Intervention:	090104 To strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.

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Vote Function:	01 Construction Standards and Quality Assurance			
PIAP Output:	Strategic Social safeguards mainstreamed and Monitored			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number Comemoration days and events observed	Number	2023/24		3
Number Gender IEC materials Developed and distributed	Number	2023/24		200
Number HIV & TB coordination committee meetings held	Number	2023/24		4
Number of awareness trainings on Provisions for PWDs and Older Persons conducted	Number	2023/24		2
Number of condoms distributed	Number	2023/24		4000
Number of Gender awareness Trainings conducted for Staff and Stakeholders	Number	2023/24		4
Number of health camps conducted	Number	2023/24		2
Number of HIV & TB IEC materials produced and Number IEC Materials Distributed	Number	2023/24		500
Number of HIV/TB Positive Staff supported	Number	2023/24		10
Number of IEC materials on PWDs and Older persons developed and Distributed	Number	2023/24		100
Number of ongoing projects and DGLs Monitored for Gender Compliance	Number	2023/24		100
Number of sensitization meetings held.	Number	2023/24		4
Number of Staff and host community members referred.	Number	2023/24		2
Number of trainings held for HIV & TB coordination committee members	Number	2023/24		2
Number of Workplaces monitored for compliance with Provisions for PWDs and Older Persons	Number	2023/24		20
Key Service Area:	000022 Research and Development			
PIAP Output:	Cost-efficient technologies for road construction and maintenance implemented			
Programme Intervention:	090301 Implement cost-efficient technologies for provision of transport infrastructure and services			

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Vote Function:	01 Construction Standards and Quality Assurance			
PIAP Output:	Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of km of medium volume roads sealed	Number	2023/24		2
Key Service Area:	000024 Compliance and Enforcement Services			
PIAP Output:	Capacity of local construction industry strengthened			
Programme Intervention:	090302 Strengthen local construction capacity			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of local contractors trained	Number	2023/24		100
Percentage of construction works carried out by local contractors	Percentage	2023/24		45%
Value of construction works carried out by local contractors	Number	2023/24		100bn
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Resilience and climate change adaptation and mitigation strengthened			
Programme Intervention:	090104 To strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of trees planted along the Railway corridor	Number	2023/24		100
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Resilience and climate change adaptation and mitigation strengthened			
Programme Intervention:	090104 To strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of trees planted along the Railway corridor	Number	2023/24		100

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Vote Function:	02 District, Urban and Community Access Roads			
Department:	001 Roads and Bridges			
Key Service Area:	000022 Research and Development			
PIAP Output:	Road Transport infrastructure Rehabilitated			
Programme Intervention:	090201 Rehabilitate and maintain transport infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
km of Community Access Roads Rehabilitated (MoWT)	Number	2023/24		5
Km of District gravel roads rehabilitated (MoWT)	Number	2023/24		5
Project:	1558 Rural Bridges Infrastructure Development			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Strategic road transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Km of swamp crossings constructed on the DUCAR network	Number	2023/24		8
Number of Cable Foot Bridges constructed on the DUCAR network	Number	2023/24		2
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2023/24		5
Number of new bailey/compact panel bridges acquired	Number	2023/24		2
Key Service Area:	260003 Feasibility and Detailed engineering studies			
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of feasibility studies prepared	Number	2023/24		3

VOTE: 016 Ministry of Works and Transport

Vote Function:	02 District, Urban and Community Access Roads			
PIAP Output:	Strategic road transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Km of swamp crossings constructed on the DUCAR network	Number	2023/24		0
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2023/24		
Key Service Area:	260005 Landing sites and ferry construction			
PIAP Output:	Strategic road transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2023/24		5
Project:	1564 Community Roads Improvement Project			
Key Service Area:	260003 Feasibility and Detailed engineering studies			
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of feasibility studies prepared	Number	2023/24		2
Key Service Area:	260007 Road construction and upgrade			
PIAP Output:	Road Transport infrastructure Rehabilitated			
Programme Intervention:	090201 Rehabilitate and maintain transport infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
km of Community Access Roads Rehabilitated (MoWT)	Number	2023/24		155

VOTE: 016 Ministry of Works and Transport

Vote Function:	02 District, Urban and Community Access Roads			
Project:	1703 Rehabilitation of District Roads Project			
Key Service Area:	000022 Research and Development			
PIAP Output:	Road Transport infrastructure Rehabilitated			
Programme Intervention:	090201 Rehabilitate and maintain transport infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2023/24		0
Key Service Area:	260003 Feasibility and Detailed engineering studies			
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of feasibility studies prepared	Number	2023/24		4
PIAP Output:	Road Transport infrastructure Rehabilitated			
Programme Intervention:	090201 Rehabilitate and maintain transport infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2023/24		0
Key Service Area:	260007 Road construction and upgrade			
PIAP Output:	Road Transport infrastructure Rehabilitated			
Programme Intervention:	090201 Rehabilitate and maintain transport infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Km of District gravel roads rehabilitated (MoWT)	Number	2023/24		50
Km of Low Volume Sealed roads rehabilitated	Number	2023/24		20
Number of km of medium volume roads sealed	Number	2023/24		10

VOTE: 016 Ministry of Works and Transport

Vote Function:	02 District, Urban and Community Access Roads			
Key Service Area:	260013 Infrastructure Planning			
PIAP Output:	Road Transport infrastructure Rehabilitated			
Programme Intervention:	090201 Rehabilitate and maintain transport infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2023/24		0
Project:	1705 Rehabilitation and Upgrading of Urban Roads Project			
Key Service Area:	260003 Feasibility and Detailed engineering studies			
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of feasibility studies prepared	Number	2023/24		2
PIAP Output:	Strategic road transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of km of roads upgraded	Number	2023/24		6
Key Service Area:	260007 Road construction and upgrade			
PIAP Output:	Road Transport infrastructure Rehabilitated			
Programme Intervention:	090201 Rehabilitate and maintain transport infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Km of Urban roads sealed	Number	2023/24		9
Vote Function:	03 Mechanical Equipment, Plant and Ferry Services			
Department:	001 Mechanical Engineering Services			
Key Service Area:	000039 Policies, Regulations and Standards			

VOTE: 016 Ministry of Works and Transport

Vote Function:	03 Mechanical Equipment, Plant and Ferry Services			
PIAP Output:	Policies and laws developed, reviewed and disseminated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of policies, laws developed/ updated	Number	2023/24		1
PIAP Output:	Programme policies, laws and regulations on road transport enforced			
Programme Intervention:	090402 Enforce Programme policy, legal, regulatory and institutional frameworks;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of motor vehicles inspected annually	Number	2023/24		10000
Key Service Area:	260014 Road Equipment and Fleet Management Services			
PIAP Output:	Mechanical engineering services strengthened			
Programme Intervention:	090203 Strengthen mechanical engineering services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% availability of District & zonal equipment	Percentage	2023/24		40%
% of road construction equipment rehabilitated	Percentage	2023/24		%
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	2023/24		10
Percentage availability of ministry vehicles	Percentage	2023/24		50%
Percentage availability of protocol fleet	Percentage	2023/24		95%
Percentage of works for establishment of a Master vehicle testing center completed	Percentage	2023/24		%
Key Service Area:	260015 Ships and Ferries Management			
PIAP Output:	Capacity of existing water transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			

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Vote Function:	03 Mechanical Equipment, Plant and Ferry Services			
PIAP Output:	Capacity of existing water transport infrastructure and services increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number ferry trips between Nakiwogo and Lutoboka ferry route	Number	2023/24		720
Number of ferry trips between Bukakata (Masaka) and Luuku (Lutoboka/Kalangala)	Number	2023/24		5200
Vote Function:	04 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		15
Number of Quarterly performance reports prepared	Number	2023/24		4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		15
Number of Quarterly performance reports prepared	Number	2023/24		4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human resource capacity strengthened			
Programme Intervention:	090403 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Human resource capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Accreditations	Number	2023/24		0
Percentage of filled positions in the revised and approved staffing structure	Percentage	2023/24		100%
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		15
Number of Quarterly performance reports prepared	Number	2023/24		4
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Transport planning systems developed			
Programme Intervention:	090202 Develop and maintain transport infrastructure and services management information systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of aviation systems integrated	Percentage	2023/24		%
Number of agencies using the WTSS for reporting	Number	2023/24		2
Number of electronic tickets issued for transport services	Number	2023/24		
Number of reports generated from the system	Number	2023/24		50
Number of transport planning systems developed, reviewed and updated	Number	2023/24		
Online system for management of manuals and specifications developed	Text	2023/24		
Key Service Area:	000007 Procurement and Disposal Services			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		0
Number of Quarterly performance reports prepared	Number	2023/24		4
Key Service Area:	000008 Records Management			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Quarterly performance reports prepared	Number	2023/24		4
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		0
Number of Quarterly performance reports prepared	Number	2023/24		4
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Institutional coordination within programme agencies improved			
Programme Intervention:	090403 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Institutional coordination within programme agencies improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Evaluation reports produced	Number	2023/24		1
Number of senior management meetings held	Number	2023/24		8
Number of sensitizations campaigns conducted and reports produced	Number	2023/24		4
Number of TLT Meetings held	Number	2023/24		4
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		15
Number of Quarterly performance reports prepared	Number	2023/24		4
PIAP Output:	Projects for innovative financing developed through PIMS			
Programme Intervention:	090304 To develop and implement innovative infrastructure financing modalities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of projects targeting innovative financing through PIMS	Number	2023/24		1
Number of studies undertaken	Number	2023/24		1
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policies and laws developed, reviewed and disseminated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Policies and laws developed, reviewed and disseminated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of policies, laws developed/ updated	Number	2023/24		4
Key Service Area:	000040 Inventory Management			
PIAP Output:	Institutional coordination within programme agencies improved			
Programme Intervention:	090403 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management meetings held	Number	2023/24		8
Number of sensitizations campaigns conducted and reports produced	Number	2023/24		4
Number of TLT Meetings held	Number	2023/24		4
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% implementation of National Transport Masterplan	Percentage	2023/24		20%
Number of feasibility studies prepared	Number	2023/24		5
Number of leadership committees held	Number	2023/24		1
Number of plans developed	Number	2023/24		1
Number of Programme technical committee meetings held	Number	2023/24		2
Number of PWG meetings held	Number	2023/24		4
Department:	003 Statistics, Monitoring and Evaluation			
Key Service Area:	000015 Monitoring and Evaluation			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		2
Number of Quarterly performance reports prepared	Number	2023/24		18
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of leadership committees held	Number	2023/24		1
Number of plans developed	Number	2023/24		1
Number of Programme technical committee meetings held	Number	2023/24		2
Number of PWG meetings held	Number	2023/24		4
PIAP Output:	Transport planning systems developed			
Programme Intervention:	090202 Develop and maintain transport infrastructure and services management information systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of agencies using the WTSS for reporting	Number	2023/24		2
Number of reports generated from the system	Number	2023/24		5
PIAP Output:	Transport planning tools acquired			
Programme Intervention:	090404 Integrate land use and transport planning			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Transport planning tools acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of monitoring reports Produced	Number	2023/24		5
Number of Transit Oriented Development Studies undertaken	Number	2023/24		1
Number of transport planning tools acquired (MoWT)	Number	2023/24		3
Key Service Area:	000056 Data Management			
PIAP Output:	Planning capacity strengthened			
Programme Intervention:	090403 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of transport surveys Undertaken	Number	2023/24		8
Project:	1617 Retooling of Ministry of Works and Transport			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		15
Number of Quarterly performance reports prepared	Number	2023/24		4
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Programme Plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of PWG meetings held	Number	2023/24		4
Key Service Area:	000022 Research and Development			
PIAP Output:	Programme Implementation coordinated			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme performance reports prepared	Number	2023/24		15
Number of Quarterly performance reports prepared	Number	2023/24		4
Vote Function:	05 Multimodal Transport Regulation			
Department:	001 Maritime Administration			
Key Service Area:	260016 Compliance to Regional and International Maritime Conventions			
PIAP Output:	Transport planning systems developed			
Programme Intervention:	090202 Develop and maintain transport infrastructure and services management information systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% progress installation of Marine vessels' registration, licensing, tracking and identification systems.	Percentage	2023/24		10%
Number of reports generated from the system	Number	2023/24		2
Number of transport planning systems developed, reviewed and updated	Number	2023/24		2
Key Service Area:	260017 Inland Water Transport Safety			
PIAP Output:	Regulations and standards developed			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			

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Vote Function:	05 Multimodal Transport Regulation			
PIAP Output:	Regulations and standards developed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Standards, Regulations and guidelines developed/ updated	Number	2023/24		8
Department:	002 Transport Regulation and Safety			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Transport safety capacity strengthened			
Programme Intervention:	090103 Enhance transport safety;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of transport safety inspections conducted	Number	2023/24		16
Key Service Area:	260018 Motor Vehicle Registration			
PIAP Output:	Motor vehicle registration and road safety systems developed			
Programme Intervention:	090202 Develop and maintain transport infrastructure and services management information systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of development of the modular Motor Vehicle Registration System on ITMS	Percentage	2023/24		50%
Key Service Area:	260019 Road Safety Services			
PIAP Output:	Road Transport Safety Enhanced			
Programme Intervention:	090103 Enhance transport safety;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Fatalities on road	Number	2023/24		3800
Key Service Area:	260020 Issuance of Driving Licences			
PIAP Output:	Road Transport Safety Enhanced			
Programme Intervention:	090103 Enhance transport safety;			

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Vote Function:	05 Multimodal Transport Regulation			
PIAP Output:	Road Transport Safety Enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of driving licences issued	Number	2023/24		320000
Key Service Area:	260029 Aircraft Accident and Incident Investigation Services			
PIAP Output:	Air transport Safety Enhanced			
Programme Intervention:	090103 Enhance transport safety;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Aviation Training Organizations (ATOs) and Aviation Training Organizations(AMOs) inspected & regulated	Number	2023/24		5
Project:	1456 Multinational Lake Victoria Maritime Comm. & Transport Project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Capacity of existing water transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% construction of landing sites	Percentage	2023/24		60%
Number of Aids to Navigation installed and Maintained	Number	2023/24		9
Number of regional Maritime offices established	Number	2023/24		5
Key Service Area:	260017 Inland Water Transport Safety			
PIAP Output:	Regulations and standards developed			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Standards, Regulations and guidelines developed/ updated	Number	2023/24		4

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Vote Function:	05 Multimodal Transport Regulation			
Project:	1774 Streamlining Management of Motor Vehicle Registration			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Capacity of existing road transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of civil works undertaken on the One Stop Centre Building for Driver Licensing, Motor Vehicle registration	Percentage	2023/24		70%
PIAP Output:	Road Transport Safety Enhanced			
Programme Intervention:	090103 Enhance transport safety;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Digital Number plates issued	Number	2023/24		100000
Key Service Area:	260018 Motor Vehicle Registration			
PIAP Output:	Road Transport Safety Enhanced			
Programme Intervention:	090103 Enhance transport safety;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Digital Number plates issued	Number	2023/24		100000
Key Service Area:	260019 Road Safety Services			
PIAP Output:	Road Transport Safety Enhanced			
Programme Intervention:	090103 Enhance transport safety;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of commercial vehicle licenses issued	Number	2023/24		25000
Number of Digital Number plates issued	Number	2023/24		100000
Number of driving licences issued	Number	2023/24		320000

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Vote Function:	06 Rail, Air and Inland Water Transport			
Department:	001 Transport Infrastructure and Services			
Key Service Area:	260003 Feasibility and Detailed engineering studies			
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of feasibility studies prepared	Number	2023/24		5
PIAP Output:	Strategic water transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Existing ferry Infrastructure rehabilitated	Number	2023/24		0
Key Service Area:	260022 Railway services			
PIAP Output:	Capacity of existing air transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of completion of Cargo warehouse	Percentage	2023/24		0%
PIAP Output:	Strategic railway transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Km of MGR Rehabilitated	Number	2023/24		150
Key Service Area:	260023 Aviation Training Services			
PIAP Output:	Capacity of existing air transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			

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Vote Function:	06 Rail, Air and Inland Water Transport			
PIAP Output:	Capacity of existing air transport infrastructure and services increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of works Aviation Library completed	Percentage	2023/24		40%
% of works Sports Facilities completed	Percentage	2023/24		30%
Key Service Area:	260024 Aerodromes Infrastructure			
PIAP Output:	Capacity of existing air transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Physical progress of works for rehabilitation of Aerodromes	Text	2023/24		20%
PIAP Output:	Strategic air transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of civil works of strategic airports/ aerodromes rehabilitated and upgraded	Percentage	2023/24		5%
Key Service Area:	260025 Uganda National Airlines			
PIAP Output:	Capacity of existing air transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of completion of Cargo warehouse	Percentage	2023/24		0%
%age of completion of Business Class Lounge	Percentage	2023/24		0%
Number of Domestic passenger flights by Uganda Airlines	Number	2023/24		0
Project:	1097 New Standard Gauge Railway Line			
Key Service Area:	000017 Infrastructure Development and Management			

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Vote Function:	06 Rail, Air and Inland Water Transport			
PIAP Output:	Capacity of existing railway transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	2023/24		22%
Key Service Area:	260003 Feasibility and Detailed engineering studies			
PIAP Output:	Capacity of existing railway transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	2023/24		10%
PIAP Output:	Programme Plans developed and implemented			
Programme Intervention:	090401 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of feasibility studies prepared	Number	2023/24		05
Key Service Area:	260012 Transport Infrastructure Corridor			
PIAP Output:	Right of way for transport projects acquired			
Programme Intervention:	090404 Integrate land use and transport planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of acres acquired	Number	2023/24		82
Number of PAPs compensated	Number	2023/24		283
Project:	1284 Development of new Kampala Port in Bukasa			
Key Service Area:	000017 Infrastructure Development and Management			

VOTE: 016 Ministry of Works and Transport

Vote Function:	06 Rail, Air and Inland Water Transport			
PIAP Output:	Capacity of existing water transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Ports, piers and landing sites mapped and gazetted	Number	2023/24		1
Key Service Area:	260012 Transport Infrastructure Corridor			
PIAP Output:	Right of way for transport projects acquired			
Programme Intervention:	090404 Integrate land use and transport planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of acres acquired	Number	2023/24		400
Number of PAPs compensated	Number	2023/24		50
Project:	1489 Development of Kabaale Airport			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Capacity of existing air transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of works completed for Kabalega International Airport	Percentage	2023/24		100%
Project:	1563 URC Capacity Building Project			
Key Service Area:	260012 Transport Infrastructure Corridor			
PIAP Output:	Right of way for transport projects acquired			
Programme Intervention:	090404 Integrate land use and transport planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of PAPs compensated	Number	2023/24		8955

VOTE: 016 Ministry of Works and Transport

Vote Function:	06 Rail, Air and Inland Water Transport			
PIAP Output:	Strategic railway transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Km of MGR Rehabilitated	Number	2023/24		20
Number of existing train coaches rehabilitated	Number	2023/24		0
Number of railway coaches acquired	Number	2023/24		0
Number of Railway locomotives procured	Number	2023/24		10
Number of Railway wagons acquired	Number	2023/24		0
Railway ridership per annum	Number	2023/24		856902
Key Service Area:	260022 Railway Services			
PIAP Output:	Capacity of existing railway transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% construction of Kampala-Kasese Standard gauge Railway line (333km)	Percentage	2023/24		0%
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	2023/24		0%
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	2023/24		0%
Number of train/ tram stations built	Number	2023/24		5
PIAP Output:	Strategic railway transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			

VOTE: 016 Ministry of Works and Transport

Vote Function:	06 Rail, Air and Inland Water Transport			
PIAP Output:	Strategic railway transport infrastructure constructed and upgraded			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Km of MGR Rehabilitated	Number	2023/24		20
Number of existing train coaches rehabilitated	Number	2023/24		0
Number of railway coaches acquired	Number	2023/24		0
Number of Railway locomotives procured	Number	2023/24		10
Number of Railway wagons acquired	Number	2023/24		0
Railway ridership per annum	Number	2023/24		856902
Project:	1659 Rehabilitation of the Tororo, Gulu railway line			
Key Service Area:	260012 Transport Infrastructure Corridor			
PIAP Output:	Capacity of existing railway transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	2023/24		0%
PIAP Output:	Right of way for transport projects acquired			
Programme Intervention:	090404 Integrate land use and transport planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of PAPs compensated	Number	2023/24		2752
Key Service Area:	260022 Railway Services			
PIAP Output:	Capacity of existing railway transport infrastructure and services increased			
Programme Intervention:	090102 Increase capacity of existing transport infrastructure and services;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	2023/24		0%

VOTE: 016 Ministry of Works and Transport

Programme:	10 Sustainable Urbanisation And Housing			
Vote Function:	01 Construction Standards and Quality Assurance			
Department:	002 Public Structures			
Key Service Area:	000024 Compliance and Enforcement Services			
PIAP Output:	Partnerships in housing development enhanced			
Programme Intervention:	100501 Deliberately provide for housing financing			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of LGs using BIMS	Number	2023/24		22

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114511	Motor Vehicle Road licenses	0.000	24.880
114512	Motor Vehicle Registration fees	208.670	236.640
114514	Other Vehicle Fees and Licenses	34.822	0.000
114526	Other licenses	99.644	0.000
142213	Driving permits	0.000	97.880
142214	Other permits	0.000	10.400
Total		343.136	369.800