

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)

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	17.220	3.788	18.970	20.867	22.954	25.249	27.774
	Non Wage	188.113	32.375	224.877	269.852	323.823	385.349	458.505
Dev.	GoU	359.220	58.679	323.954	388.745	447.057	491.762	540.938
	ExtFin	690.999	11.485	2,307.791	2,212.319	1,713.190	1,174.669	0.000
GoU Total		564.552	94.842	567.801	679.464	793.833	902.360	1,027.217
Total GoU+Ext Fin (MTEF)		1,255.551	106.327	2,875.592	2,891.783	2,507.023	2,077.029	1,027.217
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		1,255.551	106.327	2,875.592	2,891.783	2,507.023	2,077.029	1,027.217

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
09 Integrated Transport Infrastructure And Services							
01 Construction Standards and Quality Assurance	21.900	2.319	19.275	25.475	36.035	50.035	81.035

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02 District, Urban and Community Access Roads	177.270	6.406	151.721	165.251	182.889	189.011	188.045
03 Mechanical Equipment, Plant and Ferry Services	44.120	5.506	41.114	42.014	45.014	49.014	70.014
04 Policy, Planning and Support Services	24.808	4.308	26.298	134.898	177.751	221.205	207.683
05 Multimodal Transport Regulation	59.840	3.101	42.327	43.998	55.745	65.315	101.948
06 Rail, Air and Inland Water Transport	924.434	84.226	2,591.688	2,476.519	2,005.428	1,497.688	373.097
07 Institutional Support services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	1,252.371	105.866	2,872.423	2,888.156	2,502.862	2,072.268	1,021.822
10 Sustainable Urbanisation And Housing							
01 Construction Standards and Quality Assurance	2.780	0.461	2.773	3.153	3.591	4.082	4.648
Total for the Programme	2.780	0.461	2.773	3.153	3.591	4.082	4.648
17 Regional Balanced Development							
02 District, Urban and Community Access Roads	0.400	0.000	0.396	0.475	0.570	0.679	0.746
Total for the Programme	0.400	0.000	0.396	0.475	0.570	0.679	0.746
Total for the Vote: 016	1,255.551	106.327	2,875.592	2,891.783	2,507.023	2,077.029	1,027.217

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 09 Integrated Transport Infrastructure And Services							
Sub-SubProgramme: 01 Construction Standards and Quality Assurance							
<i>Recurrent</i>							
001 Construction Standards and Quality Management	1.900	0.347	2.275	3.475	8.375	13.375	34.375
<i>Development</i>							
1421 Development of the Construction Industry	20.000	7.885	17.000	22.000	27.660	36.660	46.660
Total for the Sub-SubProgramme 01	21.900	2.319	19.275	25.475	36.035	50.035	81.035
Sub-SubProgramme: 02 District, Urban and Community Access Roads							
<i>Recurrent</i>							
001 Roads and Bridges	9.770	1.823	9.421	13.321	17.321	19.321	23.321
<i>Development</i>							
1558 Rural Bridges Infrastructure Development	21.400	0.401	22.500	27.930	20.568	21.690	10.725
1564 Community Roads Improvement Project	47.200	0.000	40.000	45.000	50.000	49.000	40.000
1703 Rehabilitation of District Roads Project	87.100	17.404	68.800	63.000	75.000	76.000	90.000
1705 Rehabilitation and Upgrading of Urban Roads Project	11.800	0.529	11.000	16.000	20.000	23.000	24.000
Total for the Sub-SubProgramme 02	177.270	6.406	151.721	165.251	182.889	189.011	188.045
Sub-SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services							

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<i>Recurrent</i>							
001 Mechanical Engineering Services	44.120	5.506	41.114	42.014	45.014	49.014	70.014
Total for the Sub-SubProgramme 03	44.120	5.506	41.114	42.014	45.014	49.014	70.014
Sub-SubProgramme: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	18.810	3.991	19.161	35.875	54.850	84.552	53.387
002 Policy and Planning	2.998	0.317	4.937	8.023	6.901	10.653	12.846
<i>Development</i>							
1617 Retooling of Ministry of Works and Transport	3.000	0.000	2.200	91.000	116.000	126.000	141.450
Total for the Sub-SubProgramme 04	24.808	4.308	26.298	134.898	177.751	221.205	207.683
Sub-SubProgramme: 05 Multimodal Transport Regulation							
<i>Recurrent</i>							
001 Maritime Administration	1.090	0.175	1.073	3.700	4.500	5.500	7.000
002 Transport Regulation and Safety	14.860	2.111	14.730	21.203	27.136	31.123	56.244
<i>Development</i>							
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	29.890	0.132	3.445	0.000	0.000	0.000	0.000
1774 Streamlining Management of Motor Vehicle Registration	14.000	3.128	23.079	19.095	24.109	28.692	38.704
Total for the Sub-SubProgramme 05	59.840	3.101	42.327	43.998	55.745	65.315	101.948
Sub-SubProgramme: 06 Rail, Air and Inland Water Transport							
<i>Recurrent</i>							
001 Transport Infrastructure and Services	108.605	21.432	147.967	159.480	178.519	192.299	223.697

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<i>Development</i>							
1097 New Standard Gauge Railway Line	535.020	205.024	2,285.610	2,206.590	1,710.300	1,170.500	0.000
1284 Development of new Kampala Port in Bukasa	12.329	0.000	1.500	0.000	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	82.400	0.000	0.000	0.000	0.000	0.000	0.000
1489 Development of Kabaale Airport	6.000	0.000	5.000	0.000	0.000	0.000	0.000
1563 URC Capacity Building Project	125.080	45.940	105.611	101.749	102.910	114.189	118.700
1659 Rehabilitation of the Tororo, Gulu railway line	55.000	0.213	46.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 06	924.434	84.226	2,591.688	2,467.819	1,991.728	1,476.988	342.397
Total for the Programme 09	1,252.371	105.866	2,872.423	2,879.456	2,489.162	2,051.568	991.122
Programme: 10 Sustainable Urbanisation And Housing							
Sub-SubProgramme: 01 Construction Standards and Quality Assurance							
<i>Recurrent</i>							
002 Public Structures	2.780	0.461	2.773	3.153	3.591	4.082	4.648
Total for the Sub-SubProgramme 01	2.780	0.461	2.773	3.153	3.591	4.082	4.648
Total for the Programme 10	2.780	0.461	2.773	3.153	3.591	4.082	4.648
Programme: 17 Regional Balanced Development							
Sub-SubProgramme: 02 District, Urban and Community Access Roads							
<i>Recurrent</i>							
001 Roads and Bridges	0.400	0.000	0.396	0.475	0.570	0.679	0.746
003 Roads and Bridges	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 02	0.400	0.000	0.396	0.475	0.570	0.679	0.746
Total for the Programme 17	0.400	0.000	0.396	0.475	0.570	0.679	0.746

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Total for the Vote: 016	1,255.551	106.327	2,875.592	2,883.083	2,493.323	2,056.329	996.517
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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	09 Integrated Transport Infrastructure And Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Monitoring and Evaluation reports produced	Number	2022/2023	4			4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40	50%	39%	45%
Budget Output:	000024 Compliance and Enforcement Services					

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Sub SubProgramme:	01 Construction Standards and Quality Assurance					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Monitoring and Evaluation reports produced	Number	2022/2023	4			4
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.)					

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Sub SubProgramme:	01 Construction Standards and Quality Assurance					
PIAP Output:	Local construction industry strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of regional laboratories constructed and upgraded	Number	2021-2022	0	3	0.75	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of regional laboratories constructed and upgraded	Number	2021-2022	0	3	0.75	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					

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Sub SubProgramme:	01 Construction Standards and Quality Assurance					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of regional laboratories constructed and upgraded	Number			3	0.75	3
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2022/2023	38%			40%
Sub SubProgramme:	02 District, Urban and Community Access Roads					
Department:	001 Roads and Bridges					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
km of Community Access Roads Rehabilitated	Number	2023	200	100	2	5
Km of District gravel roads rehabilitated	Number	2023	300	300	3	5
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					

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Sub SubProgramme:		02 District, Urban and Community Access Roads				
PIAP Output:		Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	0	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022/2023	4			8
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
km of Community Access Roads Rehabilitated	Number	2020	600	400	52	500
Budget Output:		260007 Road construction and upgrade				
PIAP Output:		Transport infrastructure rehabilitated and maintained.				
Programme Intervention:		090306 Rehabilitate and maintain transport infrastructure				

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Sub SubProgramme:	02 District, Urban and Community Access Roads					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
km of Community Access Roads Rehabilitated	Number	2020	600	400	52	500
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of District gravel roads rehabilitated	Number	2022/2023	145	140		250
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2022/23	60	140		10
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of District gravel roads rehabilitated	Number	2022/2023	145	140		480
Km of District low cost selead roads rehabilitated	Number	2022/2023	145	40		40

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Sub SubProgramme:	02 District, Urban and Community Access Roads					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2022/2023	60	140		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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of Urban roads sealed	Number	2022/23	9			5
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					

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Sub SubProgramme:	03 Mechanical Equipment, Plant and Ferry Services					
PIAP Output:	Transport infrastructure and services policy, legal and regulations and standards implemented.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of motor vehicles inspected annually	Number	2021-2022	10,000			20000
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percent availability of district and zonal equipment	Percentage	2022-2023	40%	50%	40%	70%
Percent availability of ministry vehicles	Percentage	2022-2023	60%	70%	70%	70%
Percent availability of protocol fleet	Percentage	2022-2023	60%	70%	70%	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percent availability of district and zonal equipment	Percentage	2021-2022	2023-2024	60%	40%	50%
Percent availability of ministry vehicles	Percentage	2021-2022	2023-2024	70%	70%	70%
Percent availability of protocol fleet	Percentage	2021-2022	2023-2024	70%	70%	70%
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					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	National Transport masterplan developed and aligned to the National Physical Development Plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	No	FY 2021/2022	Yes	Yes	Yes
Budget Output:	000004 Finance and Accounting					
PIAP Output:	National Transport masterplan developed and aligned to the National Physical Development Plan					
Programme Intervention:	090402 Develop and strengthen transport planning capacity					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	No	FY 2021/2022	Yes	Yes	Yes

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Sub SubProgramme:	04 Policy, Planning and Support Services					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	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					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	National Transport masterplan developed and aligned to the National Physical Development Plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Programme Statistics Plan prepared	List	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					
PIAP Output:	National Transport masterplan developed and aligned to the National Physical Development Plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
NMT Implementation Strategy prepared	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021	0	0		8
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021	0	0		4
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					

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Sub SubProgramme:	05 Multimodal Transport Regulation					
PIAP Output:	Transport infrastructure and services policy, legal and regulations and standards implemented.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	2020/21	0	1	0	1
Number of IWT licenses issued	Number	2020/21	10	25	88	400
Number of IWT safety campaigns carried out	Number	2020/21	1	2	0	2
Number of vessels inspected	Number	2020/21	5	12	118	500
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of commercial vehicle licenses issued	Number	2018-2019	35,000	35000	9961	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	75%	37.5%	80%
Budget Output:	260019 Road Safety Services					

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Sub SubProgramme:	05 Multimodal Transport Regulation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Detailed Road Crash accidents investigations undertaken	Number	2019-2020	8	8	0	12
Number of Road Safety inspections Carried out	Number	2019-2020	8	12	0	12
Budget Output:	260020 Issuance of Driving Licences					
PIAP Output:	Transport infrastructure and services policy, legal and regulations and standards implemented.					
Programme Intervention:	090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of driving permits issued	Number	2018-2019	300000	320000	90964	320000
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Aids to Navigation installed and Maintained	Number	2021/22	0	9	4	9
Number of navigable water bodies surveyed and charted[11]	Number	2021/22	0	2	0	2
Budget Output:	260017 Inland Water Transport Safety					

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Sub SubProgramme:	05 Multimodal Transport Regulation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of SAR boats acquired	Number	2020/21	0	9	0	9
Number of Search and Rescue (SAR) centers constructed and equipped	Number	2018/19	0	9	0	9
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	75%	15%	80%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	75%	37.5%	80%
Budget Output:	260019 Road Safety Services					

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Sub SubProgramme:	05 Multimodal Transport Regulation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of development of E-payment portal	Percentage	2022-2023	0% Development for Phase Two	100%	0	100%
Sub SubProgramme:	06 Rail, Air and Inland Water Transport					
Department:	001 Transport Infrastructure and Services					
Budget Output:	260003 Feasibility and Detailed engineering studies					
PIAP Output:	Cross border multi-modal transport infrastructure constructed and upgraded.					
Programme Intervention:	090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	06 Rail, Air and Inland Water Transport					
PIAP Output:	Capacity of existing transport infrastructure and services increased.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of Aircraft Procured /purchased (UNACOL)	Number	2020/2021	2	3	0	2
Project:	1097 New Standard Gauge Railway Line					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Cross border multi-modal transport infrastructure constructed and upgraded.					
Programme Intervention:	090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections					

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Sub SubProgramme:	06 Rail, Air and Inland Water Transport					
PIAP Output:	Cross border multi-modal transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of SGR constructed	Number	2015/16	0	18	0	82
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of SGR constructed	Number	2015/16	0	49	0	82
Budget Output:	260012 Transport Infrastructure Corridor					
PIAP Output:	Infrastructure/utility corridor acquired					
Programme Intervention:	090401 Acquire infrastructure/utility corridors					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of acres corridors (SGR Right of way) acquired	Number	FY 2015/16	0	312	98.353	260
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.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					

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Sub SubProgramme:	06 Rail, Air and Inland Water Transport					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of PAPs compensated for the Bukasa Port	Number	2022/2023	22			315
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of civil works constructed at Kabaale Airport	Percentage	2022-23	90%	100%	92%	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	2022/2023	0			1407
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)					

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Sub SubProgramme:	06 Rail, Air and Inland Water Transport					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of MGR Rehabilitated (Kampala – Malaba)	Number	FY2021-22	26	20	0.4	7
No. of Assets maintained	Number	2022/2023	10			211
No. of Monitoring and Evaluation reports produced	Number	2022/2023	4	4		4
No. of positions filled	Number	2022/2023	0			34
No. of staff trained	Number	2022/2023	0	470		154
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of Tororo - Gulu MGR Line Rehabilitated	Number	2022/2023	0			150
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	2022/2023	1600			600
Programme:	10 Sustainable Urbanisation And Housing					
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					

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Ministry of Works and Transport

Sub SubProgramme:	01 Construction Standards and Quality Assurance					
PIAP Output:	Building codes and standards in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage compliance to building code/ standards	Percentage	2021-2022	22.5	30%	22%	30%
Programme:	17 Regional Balanced 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Km of roads constructed in the 8 sub regions	Number	2023/2024	0			2

V5: VOTE CROSS CUTTING 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)	0.05
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
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VOTE: 016 Ministry of Works and Transport

Issue of Concern	HIV in the workplace
Planned Interventions	04 No. annual environment and social audits (Including HIV/Aids Management) of projects will be undertaken; ; Program HIV Annual Progress Report prepared and submitted to UAC; 10,000 No. condoms distributed and 3No. commemoration days will be observed
Budget Allocation (Billion)	0.05
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	Environment conservation on rural roads
Planned Interventions	4 No. ESIA's will be undertaken; 1000 No. copies of engineering or environment documents as well as IEC materials printed and distributed; 2 No. engineering or environment documents launched; and 4 No. Capacity building sessions of stakeholders conducted
Budget Allocation (Billion)	0.12
Performance Indicators	No. of ESIA's undertaken

V6: 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