
Note: 016 Ministry of Works and Transport

Department and Projects Annual Workplan Outputs

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 01 Transport Regulation

Sub-SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services

Department: 001 Mechanical Engineering Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

a) Drafting principles for the MES Bill finalized

Total Budget Output Cost(Ushs Thousand): 2,533,100.000

Wage 2,000,000.000

NonWage 533,100.000

AIA 0.000

Total For Department(Ushs Thousand): 2,533,100.000

Wage 2,000,000.000

NonWage 2,000,000.000

AIA 0.000

Sub-SubProgramme: 04 Policy, Planning and Support Services

Department: 002 Policy and Planning

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

a) Programme Budget Framework Paper for FY 2023/24 prepared

b) Ministerial Policy Statement for FY 2023/24 prepared

c) Budget Implementation monitored

d) ITIS plans and projects monitored

e) ITIS Programme and Ministry quarterly performance reports prepared

f) Project preparation and appraisal undertaken

Total Budget Output Cost(Ushs Thousand): 261,445.440

Note: 016 Ministry of Works and Transport

Wage	0.000
NonWage	261,445.440
AIA	0.000
Total For Department(Ushs Thousand):	261,445.440
Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1617 Retooling of Ministry of Works and Transport*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

a) Annual Program Performance Report for the FY 2021/22 prepared and disseminated.

b) Joint Programme Review Meeting held.

c) Joint Programme monitoring undertaken.

d) Progress on Cabinet Returns monitored, compiled and submitted.

e) Policy catalogue prepared, implemented and monitored.

f) Cabinet Memos and Policy Briefs prepared and submitted to Cabinet.

g) Policies, Laws, Regulations, and guidelines disseminated.

h) Policies, Laws, Regulations, and guidelines monitored

i) 3No. National Policies prepared and submitted to Cabinet.

j) 2No. Works and Transport Bills and Laws prepared and approved by Cabinet.

k) Ministry ICT Policy and Guidelines prepared.

l) Capacity building undertaken.

Total Budget Output Cost(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

Note: 016 Ministry of Works and Transport

Sub-SubProgramme: 05 Multimodal Transport Regulation

Department: 001 Maritime Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

a) 02No. regulations developed under the IWT Act 2021

b) 02No. IWT Act and regulations disseminated

c) 01No. Oil spill contingent plan developed

d) 1000No. Seafarers' and cadets' record books designed and printed

Total Budget Output Cost(Ushs Thousand): 585,000.000

Wage 500,000.000

NonWage 85,000.000

AIA 0.000

Budget Output: 260003 Feasibility and Detailed engineering studies

a) 02No. port reception facilities designed and constructed

b) ToR for development of a Vessel and seafarer automated registration system prepared

Total Budget Output Cost(Ushs Thousand): 50,000.000

Wage 0.000

NonWage 50,000.000

AIA 0.000

Budget Output: 260016 Compliance to Regional and International Maritime Conventions

a) International Maritime Organization (IMO) Contribution for 2022 paid

b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid

c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid

Total Budget Output Cost(Ushs Thousand): 40,000.000

Wage 0.000

NonWage 40,000.000

AIA 0.000

Budget Output: 260017 Inland Water Transport Safety

a) 400No. IWT vessels inspected, registered and licensed

b) 08No. public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted

c) 50No. seafarers and cadets issued with record books

d) 11No. aids to navigation inspected for proper functionality

Note: 016 Ministry of Works and Transport

e) All dry docking facilities and new conventional vessels' construction continuously inspected

f) 02No. ports and 05No. landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, IWT Act 2021

g) 100% reported fatal marine accidents investigated and mitigation measures recommended

Total Budget Output Cost(Ushs Thousand): **125,000.000**

Wage 0.000

NonWage 125,000.000

AIA 0.000

Total For Department(Ushs Thousand): **800,000.000**

Wage 500,000.000

NonWage 500,000.000

AIA 0.000

Department: **002 Transport Regulation and Safety**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

a) National Civil Aviation Policy developed

b) Elections of the Taxi Industry leadership conducted

c) Standards for modification of Motor Vehicles developed

d) Automated Driver Training and Testing framework developed

e) URC Act Amended

Total Budget Output Cost(Ushs Thousand): **600,000.000**

Wage 0.000

NonWage 600,000.000

AIA 0.000

Budget Output: 260019 Road Safety Services

a) 1 Annual National Road Safety Week conducted

b) 8No. Road Safety Awareness campaigns conducted

c) 8 Road Safety Inspections conducted

d) 4 Road Safety Research carried out

e) 8No. Road Crashes investigated

f) 2No. Actions of the Road Safety Action Plan implemented

Note: 016 Ministry of Works and Transport

Total Budget Output Cost(Ushs Thousand):	1,000,000.000
Wage	0.000
NonWage	1,000,000.000
AIA	0.000

Budget Output: 260018 Motor Vehicle Registration

a)4No. Quarterly monitoring exercises for MVR operations carried out

Total Budget Output Cost(Ushs Thousand):	300,000.000
Wage	0.000
NonWage	300,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

a) 2 EAFAL consultative meetings on Air Transport coordinated

e) 35,000No. PSVs licensed

j) 35,000No. PSVs inspected for Road Worthiness and purpose of use

n) 4No. Rail Safety Awareness campaigns conducted

p) Term Maintenance and Support of ICT systems provided

b) 16No. Inspections of Up-Country aerodromes carried out

c) ICAO, AFCAC, EAC, EACCA, UCAA and AU air transport programmes coordinated

d) 4No. inspections of EIA conducted

f) 1,000No. bus operators licences issued

g) Public transport operations monitored and Public Hearings conducted

h) 80No. driving schools licensed

i) Digital driver monitoring system procured and system developed

k) 80No. Driving Schools inspected

l) Consultant to develop standards for modification of motor vehicle procured and standards developed

m) 04No. Driving Tests monitoring exercises carried out

o) 4No. Rail Safety programs coordinated and monitored

Total Budget Output Cost(Ushs Thousand):	2,800,000.000
Wage	800,000.000
NonWage	2,000,000.000
AIA	0.000

Budget Output: 260020 Issuance of Driving Licences

Note: 016 Ministry of Works and Transport

a) 4No. Quarterly monitoring exercises for UDLS operations carried out

b) 300,000 driving licenses issued

Total Budget Output Cost(Ushs Thousand): **100,000.000**

Wage 0.000

NonWage 100,000.000

AIA 0.000

Total For Department(Ushs Thousand): **4,800,000.000**

Wage 800,000.000

NonWage 800,000.000

AIA 0.000

Sub-SubProgramme: 06 Rail, Air and Inland Water Transport

Project: 1489 Development of Kabaale Airport

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

a) Environment and Social Safeguard Management Plan for Kabaale International Airport prepared

b) Monitoring and Supervision of construction works for Kabaale International Airport undertaken

Total Budget Output Cost(Ushs Thousand): **400,000.000**

GoU 400,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **400,000.000**

GoU 400,000.000

Ext Fin 0.000

AIA 0.000

Sub-SubProgramme: 07 Institutional Support services

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000008 Records Management

a) Electronic Document Management System updated and maintained

Note: 016 Ministry of Works and Transport

b) Compliance to records and archives procedures managed and monitored

c) Records storage equipment procured

d) Mails and parcels dispatched

Total Budget Output Cost(Ushs Thousand): 240,000.000

Wage 0.000

NonWage 240,000.000

AIA 0.000

Total For Department(Ushs Thousand): 240,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

SubProgramme: 02 Land Use and Transport Planning

Sub-SubProgramme: 04 Policy, Planning and Support Services

Department: 002 Policy and Planning

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

a) 08No. ITIS PWG and TWGs Coordinated and held

Total Budget Output Cost(Ushs Thousand): 750,000.000

Wage 600,000.000

NonWage 150,000.000

AIA 0.000

Budget Output: 260013 Infrastructure Planning

a) Statistical Abstract prepared

b) Program statistical Plan finalized

c) Institutional effectiveness survey for ITIS Programme conducted

d) User Satisfaction surveys undertaken

Total Budget Output Cost(Ushs Thousand): 300,000.000

Wage 0.000

NonWage 300,000.000

AIA 0.000

Budget Output: 000022 Research and Development

Note: 016 Ministry of Works and Transport

a) ITIS Programme Research Agenda prepared

Total Budget Output Cost(Ushs Thousand): **50,000.000**

Wage 0.000

NonWage 50,000.000

AIA 0.000

Total For Department(Ushs Thousand): **1,100,000.000**

Wage 600,000.000

NonWage 600,000.000

AIA 0.000

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

a) Financial accounts prepared

b) Budget execution supported

Total Budget Output Cost(Ushs Thousand): **250,000.000**

Wage 0.000

NonWage 250,000.000

AIA 0.000

Budget Output: 000005 Human Resource Management

a) Ministry of Works and Transport pensioners and URC pensioners paid

b) Gratuity paid

c) Human Resource Capital Management Information System managed

d) Performance management initiatives coordinated

e) Ministry pensioners validated and verified

f) Protective gear, uniforms and staff IDs procured

g) 30 No of staff trained in short term courses

Total Budget Output Cost(Ushs Thousand): **10,047,413.623**

Wage 956,413.623

NonWage 9,091,000.000

AIA 0.000

Budget Output: 000011 Communication and Public Relations

a) Public Relations for the ITIS Programme implemented

Note: 016 Ministry of Works and Transport

b) Communication Strategy implemented

Total Budget Output Cost(Ushs Thousand): **90,000.000**

Wage 0.000

NonWage 90,000.000

AIA 0.000

Budget Output: 000007 Procurement and Disposal Services

a) Procurement plan prepared

b) Departments supported in undertaking procurement of goods and services

Total Budget Output Cost(Ushs Thousand): **50,000.000**

Wage 0.000

NonWage 50,000.000

AIA 0.000

Budget Output: 000001 Audit and Risk Management

a) Ministry Payroll Reviewed and Payroll report produced

b) 4No. Management letters issued

c) All projects and programs audited and reports prepared

d) Three Regional Mechanical Workshops inspected

e) Advisory role done

f) Adhoc assignments undertaken

g) All subvention funds audited

Total Budget Output Cost(Ushs Thousand): **200,000.000**

Wage 0.000

NonWage 200,000.000

AIA 0.000

Budget Output: 000014 Administrative and Support Services

a) Logistical support to Top Management provided

b) Framework contract for consumables (Assorted stationery) procured

c) Framework Contract for hotel services procured

d) Cleaning services procured

e) Office furniture procured

f) Framework contract for catering services procured

g) Boarding off exercise handled

h) Utilities (electricity, water and telephones) paid

Note: 016 Ministry of Works and Transport

i) Security services procured

Total Budget Output Cost(Ushs Thousand): **2,379,000.000**

Wage 0.000

NonWage 2,379,000.000

AIA 0.000

Budget Output: 000040 Inventory Management Services

b) Inspection and verification of deliveries carried out

a) Stores handling Equipment Trolleys, Ladders and Storage Racks procured

Total Budget Output Cost(Ushs Thousand): **50,000.000**

Wage 0.000

NonWage 50,000.000

AIA 0.000

Total For Department(Ushs Thousand): **13,066,413.623**

Wage 956,413.623

NonWage 956,413.623

AIA 0.000

Project: *1617 Retooling of Ministry of Works and Transport*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

a) Assorted ICT Equipment and consumables acquired.

b) Office furniture procured

c) 02No. Plotters procured and installed

d) Smart board procured and installed

e) ICT software procured & installed (software for GIS & real time monitoring)

Total Budget Output Cost(Ushs Thousand): **1,100,000.000**

GoU 1,100,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000022 Research and Development

a) National Integrated Transport Masterplan Implemented and mainstreamed

b) National Transport planning tools acquired

c) National Transport Model updated

Note: 016 Ministry of Works and Transport

- d) Transport Surveys for the National Transport Model undertaken
- e) Statistical System developed
- f) 2No. evaluation studies undertaken
- g) Travel time surveys undertaken on selected city and National roads

Total Budget Output Cost(Ushs Thousand):	4,670,000.000
GoU	4,670,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260003 Feasibility and Detailed engineering studies

- a) Strategic Environmental Assessments for Programmes and Plans Prepared.

Total Budget Output Cost(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

- a) VoIP network installed in Ministry offices

- b) Maintenance of LAN network undertaken.

Total Budget Output Cost(Ushs Thousand):	460,000.000
GoU	460,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	6,430,000.000
GoU	6,430,000.000
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 06 Rail, Air and Inland Water Transport

Project: 1097 New Standard Gauge Railway Line

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260012 Transport Infrastructure Corridor

- a) 48.011 hectares of land acquired in 07No. districts (Tororo - Mayuge)

Note: 016 Ministry of Works and Transport

Total Budget Output Cost(Ushs Thousand):	20,139,000.000
GoU	20,139,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	20,139,000.000
GoU	20,139,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 03 Transport Infrastructure and Services Development

Sub-SubProgramme: 01 Construction Standards and Quality Assurance

Department: 001 Construction Standards and Quality Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000026 Guidelines and Standards

- a) 500No. Climate Change policy and guidelines printed
- b) 500No. NMT Manuals printed
- c) 1000No. copies of the Social Safeguards Policy Statements and Guidelines printed
- d) Training and dissemination of the Non-Motorized Manual Conducted

Total Budget Output Cost(Ushs Thousand):	1,400,000.000
Wage	1,200,000.000
NonWage	200,000.000
AIA	0.000

Budget Output: 000022 Research and Development

- a) Contractors Registration and Classification
- b) Support to ERB, CIDC, and other Professional Bodies

Total Budget Output Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Budget Output: 260003 Feasibility and Detailed engineering studies

- a) 08No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken
- b) 08 No. Projects assessed on Gender and Equity compliance

Total Budget Output Cost(Ushs Thousand):	300,000.000
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Vote: 016 Ministry of Works and Transport

Wage	0.000
NonWage	300,000.000
AIA	0.000

Budget Output: 000024 Compliance Monitoring and Enforcement Services

- a) Technical compliance monitoring to standards by district local governments conducted
- b) 11 No. HIV&AIDS Workplace Interventions Conducted
- c) Environment, Climate Change and Social Safeguards IEC materials developed and disseminated
- d) OHS Management Mechanism developed
- e) 4No. Monitoring Exercise on Environment and Social Safeguards undertaken
- f) Compliance monitoring to the adherence to the reservation scheme to local content

Total Budget Output Cost(Ushs Thousand): **500,000.000**

Wage	0.000
NonWage	500,000.000
AIA	0.000

Total For Department(Ushs Thousand): **2,400,000.000**

Wage	1,200,000.000
NonWage	1,200,000.000
AIA	0.000

Project: *1421 Development of the Construction Industry*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000022 Research and Development

- a) Research studies on new innovative road construction technologies conducted
- b) Study into the use of Probase technology for construction of roads in Uganda conducted
- c) Research study into the use of cobblestone technology conducted
- d) Research study into the use of road rapid technology for construction of roads conducted

Total Budget Output Cost(Ushs Thousand): **350,000.000**

GoU	350,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260003 Feasibility and Detailed engineering studies

- a) National Building Research Centre (NBRC) constructed

Note: 016 Ministry of Works and Transport

- g) Titto Okello house renovated
- h) Assessments of resistance of buildings to earth quack conducted
- i) Unit cost study for building construction established
- j) Census for government buildings conducted
- k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised
- l) Workshop machinery for central regional mechanical workshop procured
- b) Laboratory tools (investigation tools) for NBRB procured
- c) Two motor vehicles for NBRB field monitoring and investigations procured
- d) ICT equipment for NBRB operations procured
- e) Office furniture for NBRB offices procured
- f) BIMS ICT equipment (hardware and software) procured

Total Budget Output Cost(Ushs Thousand):	8,590,000.000
GoU	8,590,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260007 Road construction and upgrade

- a) Central materials laboratory rehabilitated and expanded
- b) Moroto regional laboratory constructed
- c) Hoima regional laboratory constructed
- d) Laboratory equipment procured and installed

Total Budget Output Cost(Ushs Thousand):	5,600,000.000
GoU	5,600,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	14,540,000.000
GoU	14,540,000.000
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services

Department: 001 Mechanical Engineering Services

Workplan Outputs for FY2022/23

Note: 016 Ministry of Works and Transport

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260014 Road Equipment and Fleet Management Services

- a) Government vehicle register computerized
- b) 70% average availability for ministry vehicles attained
- c) Annual inspection of government vehicles conducted
- d) 120 No. equipment operators/artisans trained
- e) Construction of METRAC in Luwero supported
- f) 70% average availability for the VVIP protocol fleet attained
- g) Central Regional Mechanical Workshop supported
- h) Salaries and wages for contract staff in the Regional Mechanical Workshops and Zonal centers paid
- i) 4 No. quarterly inspections for district, zonal and bailey bridge equipment carried out

Total Budget Output Cost(Ushs Thousand):	15,645,500.000
Wage	0.000
NonWage	15,645,500.000
AIA	0.000

Budget Output: 260015 Ships and Ferries Management

- a) Ferry and road components of the Kalangala Infrastructure Services (KIS) project supported
- b) 95% average availability for MV Kalangala attained
- c) Condition monitoring and inspection of ferries and related ferries' landing infrastructure carried out
- d) MV Kalangala insured
- e) Salaries and wages for MV Kalangala crew members paid

Total Budget Output Cost(Ushs Thousand):	31,821,400.000
Wage	0.000
NonWage	31,821,400.000
AIA	0.000

Total For Department(Ushs Thousand):	47,466,900.000
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 05 Multimodal Transport Regulation

Note: 016 Ministry of Works and Transport

Project: *1456 Multinational Lake Victoria Maritime Comm. & Transport Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260017 Inland Water Transport Safety

a) 9 no. Rescue Boats operated

testing testing

b) 9 no. Weather buoys installed and commissioned

c) 1 no. fire fighting boat operated

d) 1 no. Ambulance boat operated

e) 80% GSM coverage on all inland water bodies attained

Total Budget Output Cost(Ushs Thousand): **500,000.000**

GoU 500,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure Development

a) 30% building civil works of One Stop Centre Building for driver licensing and motor vehicle registration completed

testing

b) Motor Vehicle Registration System designed and supervised

c) Building Civil works of One Stop Centre Building for driver licensing and motor vehicle registration supervised

d) Motor Vehicle registration system procured and designed

g) 8No. Operation and supervision vehicles procured

e) Contract Staff recruited and salaries paid

f) 50% of construction works for 04No. Search and Rescue Centers and women fish drying shades completed

Total Budget Output Cost(Ushs Thousand): **33,374,000.000**

GoU 33,374,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **33,874,000.000**

GoU 33,874,000.000

Ext Fin 0.000

AIA 0.000

Note: 016 Ministry of Works and Transport

Sub-SubProgramme: 06 Rail, Air and Inland Water Transport

Department: 001 Transport Infrastructure and Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000022 Research and Development

a) Feasibility Study for development of Regional airports prepared

Total Budget Output Cost(Ushs Thousand): 1,350,000.000

Wage 0.000

NonWage 1,350,000.000

AIA 0.000

Budget Output: 260003 Feasibility and Detailed engineering studies

a) 4 No of Socio-economic surveys for water, road & air Transport modes conducted

Total Budget Output Cost(Ushs Thousand): 3,650,000.000

Wage 3,200,000.000

NonWage 450,000.000

AIA 0.000

Budget Output: 260022 Railway services

a) 267km of railway track maintained

e) Gender & Equity mainstreaming undertaken

h) One recovery crane overhauled

d) Sun System for compiling financial data maintained

b) 1000 boundary markers Installed over a 60km area of Tororo-Mbale and Nagongera-Malaba

c) Land Records and Information digitized and a Central Registry System Setup for 275 digitized titles

f) Covid-19 SOPs managed

g) 1,230 km of railway land secured

i) Corporation's assets and business secured

Total Budget Output Cost(Ushs Thousand): 3,000,000.000

Wage 0.000

NonWage 3,000,000.000

AIA 0.000

Budget Output: 260023 Aviation Training Services

a) 21 PPL pilots 17 CPL pilots 15 IRME pilots 8 Aircraft maintenance engineers and 20 flight operation officers graduated

Note: 016 Ministry of Works and Transport

b) 21No. Aircrafts maintained

c) Aircraft single engine and twin engines purchased

d) 536,800 liters of fuel (Avgas) and oils procured

e) Insurance cover for academy aircraft and personnel procured

f) Staff wages and salaries paid

g) 16No. of staff trained

h) 3 motor vehicles procured

Total Budget Output Cost(Ushs Thousand): 9,000,000.000

Wage 0.000

NonWage 9,000,000.000

AIA 0.000

Budget Output: 260024 Aerodromes Infrastructure

a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken

b) Upgrading the Terminal Services Infrastructure at Kisoro Aerodrome completed

c) Construction of Car park and upgrade of taxiway links to Bituminous surface at Arua Airfield completed

Total Budget Output Cost(Ushs Thousand): 2,500,000.000

Wage 0.000

NonWage 2,500,000.000

AIA 0.000

Total For Department(Ushs Thousand): 19,500,000.000

Wage 3,200,000.000

NonWage 3,200,000.000

AIA 0.000

Project: 1284 Development of new Kampala Port in Bukasa

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure Development

a) Contract staff salaries paid

b) Design of Gaba, Bule & Butebo Landing sites on Lake Victoria reviewed and updated

c) 4 No. Socio-economic surveys for water, road & air Transport modes conducted

d) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted

e) 70% of Swamp removal, dredging and reclamation works for Bukasa Port completed

Vote: 016 Ministry of Works and Transport

Total Budget Output Cost(Ushs Thousand):	3,550,000.000
GoU	3,550,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260021 Border Posts

a) 100% of construction works of Katuna OSBP (phase 2) completed

Total Budget Output Cost(Ushs Thousand):	2,950,000.000
GoU	2,950,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260012 Transport Infrastructure Corridor

Compensation of remaining PAPS completed

a) 80No. PAPS (5No. hectares) at Bukasa Port compensated

Total Budget Output Cost(Ushs Thousand):	2,500,000.000
GoU	2,500,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	9,000,000.000
GoU	9,000,000.000
Ext Fin	0.000
AIA	0.000

Project: *1563 URC Capacity Building Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260012 Transport Infrastructure Corridor

a) 3,550No. PAPS (6.36No. hectares) along Kampala - Malaba railway line compensated

b) NEMA Licence certification for rehabilitation of Kampala - Malaba Railway line processed and obtained

Total Budget Output Cost(Ushs Thousand):	13,440,800.000
GoU	13,440,800.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260022 Railway Services

Note: 016 Ministry of Works and Transport

- a) 954,262No. concrete sleepers manufactured
- b) Preliminary engineering designs for the kampala multi-modal hub prepared,
- c) Detailed engineering designs for the 28km of rail track on Kampala-Namanve, Port-Bell Kampala, Kampala-Nalukolongo-Kyengera prepared
- d) Inspection of railway track rehabilitation works and supervision of the PAPS settlement undertaken
- e) AutoCAD Civil 3D (Rail Suite) and MS Project procured
- f) Detailed designs for the 234Km of railway track along Kampala - Malaba prepared.
- g) Graduate trainees and other staff trained in 5 areas of training and capacity building
- h) 2No. motor vehicles procured
- i) 200No. computers, computer software and ICT accessories procured
- j) Distance marker posts along Nagongera - Tororo (64km) installed
- k) 3No. locomotives acquired
- l) 6No. coaches for passenger services acquired
- m) Spare parts for locomotives procured
- n) Inspection and due diligence of locomotives and coaches undertaken
- o) 28km of railway track along Portbell-Kampala (8.3km), Kampala-Namanve-Tororo , Kampala-Nalukolongo-Kyengera (12.3Km) refurbished
- p) Taxes on railways services and supplies paid

Total Budget Output Cost(Ushs Thousand):	170,196,804.830
GoU	13,059,200.000
Ext Fin	157,137,604.830
AIA	0.000
Total For Project(Ushs Thousand):	183,637,604.830
GoU	26,500,000.000
Ext Fin	157,137,604.830
AIA	0.000

Project: *1659 Rehabilitation of the Tororo & Gulu railway line*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260012 Transport Infrastructure Corridor

- a) 2,000 PAPs (180km of ROW) along Tororo - Gulu Meter Gauge railway line compensated

Total Budget Output Cost(Ushs Thousand):	1,680,000.000
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Vote: 016 Ministry of Works and Transport

GoU	1,680,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260022 Railway Services

a) 50% rehabilitation works of Tororo-Gulu meter gauge railway line completed

b) Contract staff salaries paid

c) Rehabilitation of Tororo - Gulu meter gauge Railway line supervised

Total Budget Output Cost(Ushs Thousand): **34,823,619.722**

GoU	23,320,000.000
Ext Fin	11,503,619.722
AIA	0.000

Total For Project(Ushs Thousand): **36,503,619.722**

GoU	25,000,000.000
Ext Fin	11,503,619.722
AIA	0.000

Project: *1489 Development of Kabaale Airport*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure Development

a) 90% of cumulative works of development of Kabale International Airport completed

b) Development of Kabaale International Airport supervised

Total Budget Output Cost(Ushs Thousand): **28,848,856.160**

GoU	11,593,426.576
Ext Fin	17,255,429.584
AIA	0.000

Total For Project(Ushs Thousand): **28,848,856.160**

GoU	11,593,426.576
Ext Fin	17,255,429.584
AIA	0.000

Project: *1097 New Standard Gauge Railway Line*

Workplan Outputs for FY2022/23

FY2022/23

Vote: 016 Ministry of Works and Transport

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260003 Feasibility and Detailed engineering studies

a) Final report of the feasibility study for Majanji Port and SGR Spur prepared and approved

Total Budget Output Cost(Ushs Thousand):	2,791,500.000
GoU	2,791,500.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development

a) Salaries for 106No. Staff paid

c) Sensitization and stakeholder engagement undertaken in the 12No. Districts

e) 02No. NCIP meetings undertaken

k) 26No. vehicles maintained

i) Welfare of 106No. Staff managed

f) Staff Annual subscription payment to 07No. Professional bodies/ entities made

g) 04No. monitoring exercises undertaken

d) 07No. supplementary reports produced, expropriation undertaken in 07No. Districts

b) 70km of acquired land demarcated (Iganga - Jinja)

j) 12No. laptops procured

h) Training of 10No. Staff undertaken

Total Budget Output Cost(Ushs Thousand):	11,569,500.000
GoU	11,569,500.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	14,361,000.000
GoU	14,361,000.000
Ext Fin	0.000
AIA	0.000

Project: 1512 Uganda National Airline Project

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260025 Uganda National Airlines

Vote: 016 Ministry of Works and Transport

- a) Audit of China, India, Lubumbashi, UK and Goma, Nigeria Routes carried out
- b) Maintenance Equipment for Approved Maintenance Organization procured
- c) Door Trainer for Flight Operations training procured
- d) Business Class Lounge for Business Class passengers setup
- f) IATA membership subscription obtained
- e) Cargo Warehouse, Furniture and IT Equipment and containers procured
- g) Customer Loyalty Program (Frequent Flyer Program) Set up
- h) Spare Engine for the CRJ900 procured
- i) Airline Office Premises refurbished
- j) Staff Salaries paid
- k) Additional equipment for Self handling procured
- l) UCAA Airport taxes paid

Total Budget Output Cost(Ushs Thousand):	85,630,000.000
GoU	85,630,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	85,630,000.000
GoU	85,630,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 04 Transport Asset Management

Sub-SubProgramme: 02 District, Urban and Community Access Roads

Department: 001 Roads and Bridges

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260002 District , Urban and Community Access Road Maintenance

- a) 60km of community access roads in Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa ,Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated
- b) 100km of District Roads in Adjumani, Kibale, Rakai, Moroto, Kamuli, Jinja, Buyende, Mbale, Kapchorwa, Sirinko, Nebbi, Pakwach using Force on Account rehabilitated
- c) 34 No. retained land titles cleared/ road reserves surveyed

Note: 016 Ministry of Works and Transport

d) Geodatabase management system for monitoring roads and bridges projects developed

e) 1No. specialized survey equipment- GNSS receiver set procured

f) 1No. heavy duty printer procured

g) 5No laptops for Surveying procured

Total Budget Output Cost(Ushs Thousand): **8,400,000.000**

Wage 0.000

NonWage 8,400,000.000

AIA 0.000

Budget Output: 000022 Research and Development

a) TNA carried out in 10No DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to Undertake training in LBT, LCS, & CCIs

b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance

c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted

d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS Technology respectively

e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management

f) Technical Supervisors from 10No. DLGs trained in Updated version of RAMPS

g) Technical Supervisors from 5No. DLGs and Ministry staff trained in small Bridges Design and construction

h) 8No MELTC staff trained in different fields as part of skills enhancement

i) 70no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management

j) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road

k) 0.5 Kms of LCS Model road constructed as a result of training

l) 0.5 Kms of gravel Model road constructed to gravel standards as a result of training

m) 1No. small bridge/arch-bridge/box culvert constructed as a result of training

n) 1km of cobble stone road constructed as part of demonstration

o) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS

Total Budget Output Cost(Ushs Thousand): **3,800,000.000**

Wage 0.000

NonWage 3,800,000.000

AIA 0.000

Budget Output: 260013 Infrastructure Planning

a) Regualtions for the Roads Act formulated

Note: 016 Ministry of Works and Transport

c) Rehabilitation of 60km of community access roads supervised

b) Rehabilitation of 100km of District Roads supervised using Force on Account

Total Budget Output Cost(Ushs Thousand): **2,300,000.000**

Wage 1,700,000.000

NonWage 600,000.000

AIA 0.000

Total For Department(Ushs Thousand): **14,500,000.000**

Wage 1,700,000.000

NonWage 1,700,000.000

AIA 0.000

Project: *1703 Rehabilitation of District Roads Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260013 Infrastructure Planning

a) Works under force account Supervised and monitored and new proposed projects assessed

b) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured

c) On-going works for RTI and LCS Projects monitored

Total Budget Output Cost(Ushs Thousand): **6,340,000.000**

GoU 6,340,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 260003 Feasibility and Detailed engineering studies

a) Tonner for Printers and photocopiers (Design Team) procured

b) District and Community Access roads under LCS, Force Account and Probase designed

c) ICT equipment for design team Serviced and maintained

d) Stationary for Design Team procured

Total Budget Output Cost(Ushs Thousand): **175,000.000**

GoU 175,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000022 Research and Development

a) Ministry and LG staff trained in RAMPS

Vote: 016 Ministry of Works and Transport

- b) District Road Manuals printed
- c) MoWT staff trained in Road Asset Management
- d) Works under Probbase Technology Projects Supervised and monitored and new proposed projects assessed
- e) Departmental ICT equipment Serviced and maintained
- f) Installation of LAN network installed
- g) GIS Roads Database updated

Total Budget Output Cost(Ushs Thousand):	1,355,000.000
GoU	1,355,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260007 Road construction and upgrade

- a) 100km of District Roads opened and graded and 80km in Busia, Kibuku, Budaka, Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East graveled
- b) 100km of District Roads opened and graded and 80km in Nebbi, Apac, Oyam, Arua, Napak and Moroto under Force account Unit North graveled
- c) 100km of District Roads opened and graded and 80km of District and Community Access Roads in Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central graveled
- d) 100km of District Roads opened and graded and 80km of District and Community Access Roads in Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit and graveled
- e) 80km of District Roads opened and graded and 60km of District and Community Access Roads in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja graveled
- f) Contract staff salaries paid
- g) 30km of selected District Roads Rehabilitated using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono, Bukedea, Pallisa
- j) Construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District using Probbase Technology completed
- k) Construction of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probbase Technology completed
- i) 30% of 44Km of Namataba - Nagojje in Mukono and Kayunga Districts using constructed using Probbase technology
- h) Monitoring and supervision of road works undertaken

Total Budget Output Cost(Ushs Thousand):	77,220,000.000
GoU	77,220,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	85,090,000.000
GoU	85,090,000.000
Ext Fin	0.000
AIA	0.000

Vote: 016 Ministry of Works and Transport

Project: 1558 Rural Bridges Infrastructure Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure Development

- a) 11 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored Aleles, Kyabahanga, Muzizi, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Nyamunengo, Osudan- Abarila, Kwapa, Amodo.
- b) 12 No. Detailed field assessments for new bridge projects conducted and reports produced.
- c) Contract staff salaries for Bridges Division paid.
- e) Training of Ministry personnel in Bridge Design conducted.
- j) Procurement of culverts, gabions and geotextiles undertaken

- k) Office equipment, furniture and fittings for Bridges Division procured

- a) 100% cumulative construction works for Aleles Pallisa completed.
- b) 100% cumulative construction works for Kyabahanga Rukungiri District completed.
- c) 100% cumulative construction works for Muzizi Bailey Bridge Kibaale District completed
- d) 30% cumulative construction works for Karujumba Bridge in Kasese District completed
- e) 50% cumulative construction works for Bugibuni Bunadasa in Sironko District completed
- g) 80% Construction of Kwapa Bridge in Tororo district
- h) Construction of 6No. Cable foot bridges under B2P in hard to reach areas for western Uganda to provide easy connection to different communities completed
- i) Construction of 1 No. metallic ladders in inaccessible hilly rural areas in Uganda completed
- a) 10 % construction works for Amodo swamp crossing undertaken to provide connectivity for districts of Dokolo, Lira, Aleptong, Apach and Kaberamaido to Central Uganda via Lake Kyoga
- b) 100% cumulative construction works for Funguwe-Muwafu in Tororo District completed.
- c) 20%Construction of Nyamunengo swamp crossing in Rakai District force account
- e) Procurement of contractors for Bumasifa in Manafwa District and Bubwaya Mungasa in Manafwa District
- f) Data collection for inventory of BMS from districts carried out

Total Budget Output Cost(Ushs Thousand):	19,000,000.000
GoU	19,000,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260003 Feasibility and Detailed engineering studies

- a) Detailed engineering designs completed for Bubwaya-Mungasa in Manafwa District, Nakadidir-Lukolwe in Mukono District , Kitooke-Kanangalo in Kyankwanzi District, Kyabaghenze bridge In Kasese District and Nyahuka Mirambi Bundibugyo District

- b) 8 No. Bridges designed/reviewed

Total Budget Output Cost(Ushs Thousand):	1,200,000.000
GoU	1,200,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260005 Landing sites and ferry construction

- a) 100% cumulative works for phase 2 the structures in water Kasenyi Gerenge landing site in Wakiso district completed to provide safer landing and promote use of water transport

Vote: 016 Ministry of Works and Transport

Total Budget Output Cost(Ushs Thousand):	400,000.000
GoU	400,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	20,600,000.000
GoU	20,600,000.000
Ext Fin	0.000
AIA	0.000

Project: 1564 Community Roads Improvement Project

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 260003 Feasibility and Detailed engineering studies

- a) Engineering designs of Community Access Roads completed
- b) Study of the Entebbe Expressway on commencement of Tolling undertaken
- c) Environmental Impact Assessment on community access roads conducted

Total Budget Output Cost(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260007 Road construction and upgrade

- a) 200km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai and Alebtong rehabilitated
- b) 350km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Amuria, Amuru rehabilitated
- c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken
- d) Training of District Engineers, Force Account Staff and Contractors on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles
- e) 1No. specialized survey equipment- GNSS Receiver set procured
- f) 2057No. Mark posts for demarcating the boundary of Ministry land all over the country procured
- g) 8No. Laptops and 3No. Desktops procured
- h) 16No. road units for the 16 newly created districts procured

Total Budget Output Cost(Ushs Thousand):	49,010,000.000
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Vote: 016 Ministry of Works and Transport

GoU	49,010,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): 51,010,000.000

GoU	51,010,000.000
Ext Fin	0.000
AIA	0.000

Project: 1705 Rehabilitation and Upgrading of Urban Roads Project

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260003 Feasibility and Detailed engineering studies**

Detailed Engineering Designs of selected urban roads , 10km covered in Sekiwungu road, JC Kiwanuka, Mother Kevin and Nsuube roads,

Total Budget Output Cost(Ushs Thousand): 180,000.000

GoU	180,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) - Phase2 ijn Kira MC
Upgrading to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2
Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km)
Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District
Construction of Walkways at Gayaza High School (803m long)
Upgrading to Bitumen standard selected urban roads in Busunjuu Town Council, 1.0km DBST
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , 2.4km in Nkokonjeru TC, (Double bituminous surface dressing)
Upgrading to bitumen standard Sekiwunga road , 6km in Kajjansi TC, Phase 1
Upgrading to bitumen standard JC Kiwanuka road, 1.0km in Katabi TC
Upgrading to bitumen standard Masuswa roads, 3.5km in Bulegeni Town Council, Phase 1 of 1.0km)
Upgrading to bitumen standard of Internal road network at Busoga College Mwiri (Phase 3 of 2.1km) in Kakira TC
Monitoring Capital works - Facilitation

Total Budget Output Cost(Ushs Thousand): 19,620,000.000

GoU	19,620,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): 19,800,000.000

GoU	19,800,000.000
Ext Fin	0.000
AIA	0.000

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 02 Housing Development

Note: 016 Ministry of Works and Transport

Sub-SubProgramme: 01 Construction Standards and Quality Assurance

Department: 002 Public Structures

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

- a) Salaries for NBRB staff paid
- b) Remuneration for NBRB members paid
- c) BIMS in 10 Cities, 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out
- d) Building Committees at Local Governments established
- e) Stakeholders engagement and public awareness on legal framework undertaken
- f) Investigation of building accidents and prosecution of culprits undertaken
- g) Research on the relationship between green buildings and occupational accidents, injuries and diseases conducted
- h) Amendments to Building Control Act, Building Code and regulations submitted to SG for clearance
- i) Draft Policy on Maintenance of Government Building submitted to Cabinet for approval

Total Budget Output Cost(Ushs Thousand): 4,650,000.000

Wage 0.000

NonWage 4,650,000.000

AIA 0.000

Budget Output: 260004 Registration and Licensing

- a) Annual Subscriptions to International Professional Bodies paid
- b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid
- c) Technical Staff supported to attend CPDs, National and International Professional Conferences, Symposia, and Workshops
- d) 5No Staff trained due various programs to improve capacity

Total Budget Output Cost(Ushs Thousand): 75,000.000

Wage 0.000

NonWage 75,000.000

AIA 0.000

Budget Output: 000024 Compliance Monitoring and Enforcement Services

- a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed.
- a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.
- b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP
- c) 16No Venues for National Functions prepared
- d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit

Note: 016 Ministry of Works and Transport

- e) Feasibility study for MoWT HQs Building completed
- f) Works for Tito Okello House completed and under DLP.
- g) Phase III works for Lukaya Market reviewed, and Contractor procured.
- h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP
- i) 50No. MDAs assignments on building related matters technically guided
- j) 12No Buildings assessed for structural integrity.
- k) Procurement of equipment, furniture, and tools for the department undertaken .
- l) 4No investigation on building construction and fire related accidents conducted and reports submitted
- m) Subscriptions to international Bodies for Standards referenced in the Building Code secured

Total Budget Output Cost(Ushs Thousand):	1,405,000.000
Wage	1,000,000.000
NonWage	405,000.000
AIA	0.000
Total For Department(Ushs Thousand):	6,130,000.000
Wage	1,000,000.000
NonWage	1,000,000.000
AIA	0.000