

VOTE: 016 Ministry of Works and Transport

I. VOTE MISSION STATEMENT

To promote adequate, safe and well-maintained Works and Transport Infrastructure and Services for Social Economic Development of Uganda

II. STRATEGIC OBJECTIVE

1. To develop, harmonize, and enforce policy, legal, and regulatory framework
2. To develop sustainable multimodal transport infrastructure and services in the country
3. To strengthen transport assets management
4. To strengthen planning, supervision, coordination and human resource capacity of the Ministry
5. To Promote Regional connectivity and trade
6. To strengthen the capacity of the National Construction Industry

III. MAJOR ACHIEVEMENTS IN 2021/22

The approved budget for Vote 016 for FY 2021/22 was UGX 973.879bn. Of this amount, UGX 11.956bn (1.2%) is for wages, UGX 110.184bn (11.3%) for nonwage recurrent, UGX 437.967bn (45.0%) for GoU development, UGX 386.854bn (39.7%) External financing and UGX 26.9bn (2.7%) for arrears. By December 2021, UGX 324.825bn (33.4%) was released of which UGX 315.954bn (97.3%) was expended. UGX 5.978bn (50.0%) was released for wage out of which UGX 5.916bn (99.0%) was spent, UGX 40.567bn (36.8%) was released for non wage recurrent out of which UGX 39.361bn (97.0%) was spent, UGX 188.731bn (36.8%) was released under GoU Development budget out of which UGX 181.129bn (96.0%) was spent and UGX 62.632bn (16.2%) was released as external financing and 100% was spent.

The Ministry registered achievements in the following

Road Transport

335km 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 Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Bulisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja and Kabale rehabilitated.

77.8Km of district roads graveled in Tororo, Amuria, Pakwach, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Gomba, Mukono, Kayunga, Luweero, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke, Nakasongola, Kisoro, Kasese, Kakumiro and Bushenyi, Kaliro, Kamuli, Mayuge, Iganga and Buyende

50% drainage works completed for Construction of 9km of Kayunga Nabuganyi road completed using Probase Technology, 4.3km equivalent of urban roads upgraded to bitumen standard in malaba TC, Lukaya TC, Lyantonde TC, Bugembe TC and Lwamata TC.

68% Works cumulative for Bulandi Gyra Swamp completed, 37% Works cumulative for Aleles Bridge completed, 11% cumulative construction works for FunguweMuwafu (Tororo) completed, 65% cumulative works for Muzizi Bailey Bridge completed, 1No. Cable foot bridge Ndorai Nyamirima susepsnion cable in Ibanda 85% of progress, First metallic ladder complete, Legenya metallic ladder in Sironko District at 85% of progress.

Railway Transport

04No. used 3000 Hp locomotives acquired, 02No. reach stackers acquired, 16.1% works of 160 km along Tororo Gulu meter gauge Railway Line completed and 87% works of Gulu Logistics Hub (Phase 1) completed, 265kms of railway track maintained.

Air Transport

85% rehabilitation works for Apron 1 for Entebbe airport completed, 72% construction works at Kabaale International Air Port completed, 9 no. Aircraft for EACAA maintained, Grounds Maintenance of 13 upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro undertaken.

Water Transport

VOTE: 016 Ministry of Works and Transport

Water Transport

670 no. lifejackets to Lake Albert, Bunyonyi and Pakwach district flood affected areas distributed, 1 no. ambulance boat delivered to warehouse in Kampala for assembling, 98.9% average availability for MV Kalangala attained.

Transport Safety

184,306 No. Driving Licenses issued, 65,146 No. Learner Driving Licenses issued, 3 No. Carried out Road Safety inspection along Kampala Hoima Road, 17,743No. of PSVs Licensed, 44No. Driving Schools Licensed, 120No. IWT vessels inspected for registration and licensing and are registered, 25No. IWT vessels of traditional build licensed, 9No. landing sites inspected for compliance to safety, security and environment,

Plans, Policies, Laws, Regulations and Guidelines

Draft Interim Report of the Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared, drafting principles for amendment of the URC act finalized, Draft regulations for motor vehicle repair facilities prepared, draft final report of the NITMP reviewed.

Cross Cutting Issues

120 PAPs for SGR compensated out of which 110 PAPs were fish farmers in the districts of Jinja and Tororo and 10 were PAPs in 03No. districts (Tororo, Iganga, Mayuge), 1.246 hectares of land for SGR paid for, 38 Project Affected Persons (PAPs) for Bukasa Port compensated, a) 445 PAPs along Tororo Gulu Railway line (Tororo, Butaleja, Mbale and Butebo) revalidated, verified and disclosed, 12 PAPs along Tororo Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated,

03 No. Health Camps conducted (02 No.at head Quarters and 01 No. at Bugembe Regional Mechanical Workshop, ESIA conducted for 09 No. Projects, 1,440No. condoms distributed, 300 NO. IEC material distributed, 06.No. projects monitored for gender compliance,04 No. technical audits of DLGs on engineering, environment and social safe guards conducted. The draft final Strategic Environment and Social Assessment (SESA or SEA) Report for the National Integrated Transport Master Plan was reviewed by Multi Sectoral Committee.

VOTE: 016 Ministry of Works and Transport

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	14.758	10.877	10.877	10.877	10.877
	Non-Wage	95.884	94.671	94.671	94.671	94.671
Devt.	GoU	427.270	337.270	337.270	337.270	337.270
	Ext Fin.	244.057	1,255.389	2,159.468	3,679.327	3,964.863
GoU Total		537.913	442.819	442.819	442.819	442.819
Total GoU+Ext Fin (MTEF)		781.970	1,698.209	2,602.287	4,122.146	4,407.682
Arrears		60.161	0.000	0.000	0.000	0.000
Total Budget		842.131	1,698.209	2,602.287	4,122.146	4,407.682
Total Vote Budget Excluding		781.970	1,698.209	2,602.287	4,122.146	4,407.682

VOTE: 016 Ministry of Works and Transport

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	104.262	670.478
SubProgramme:01 Transport Regulation	7.053	10.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	2.533	0.000
001 Mechanical Engineering Services	2.533	0.000
Sub SubProgramme:05 Multimodal Transport Regulation	4.420	10.000
001 Maritime Administration	0.850	0.000
002 Transport Regulation and Safety	3.570	10.000
Sub SubProgramme:07 Institutional Support services	0.100	0.000
001 Finance and Administration	0.100	0.000
SubProgramme:02 Land Use and Transport Planning	15.692	17.770
Sub SubProgramme:04 Policy, Planning and Support Services	15.692	3.500
001 Finance and Administration	13.940	0.000
002 Policy and Planning	1.752	3.500
Sub SubProgramme:06 Rail, Air and Inland Water Transport	0.000	14.270
001 Transport Infrastructure and Services	0.000	14.270
SubProgramme:03 Transport Infrastructure and Services Development	69.167	398.768
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.060	12.950
001 Construction Standards and Quality Management	2.060	12.950
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	44.467	0.000
001 Mechanical Engineering Services	44.467	0.000
Sub SubProgramme:05 Multimodal Transport Regulation	0.000	27.999
001 Maritime Administration	0.000	27.999
Sub SubProgramme:06 Rail, Air and Inland Water Transport	22.640	357.819
001 Transport Infrastructure and Services	22.640	357.819
SubProgramme:04 Transport Asset Management	12.350	243.940
Sub SubProgramme:02 District, Urban and Community Access Roads	12.350	243.940
001 Roads and Bridges	12.350	243.940

VOTE: 016 Ministry of Works and Transport

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	6.130	0.000
SubProgramme:02 Housing Development	6.130	0.000
Sub SubProgramme:01 Construction Standards and Quality Assurance	6.130	0.000
002 Public Structures	6.130	0.000
Total for the Vote	110.392	670.478

VOTE: 016 Ministry of Works and Transport

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme: 01 Transport Regulation				
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.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	2021-22	1	1
Budget Output: 260017 Inland Water Transport Safety				
PIAP Output: Regulations and laws developed/ updated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Regulations and laws developed/ updated	Number	2022		2
PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of IWT licenses issued	Number	2020-21	275	400
Number of IWT safety campaigns carried out	Number	2021-22	4	8
Number of seafarers certified	Number	2021-22	0	50
Number of vessels inspected	Number	2020-21	300	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.				

VOTE: 016 Ministry of Works and Transport

Sub SubProgramme: 05 Multimodal Transport Regulation				
Department: 002 Transport Regulation and Safety				
Budget Output: 000039 Policies, Regulations and Standards				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of commercial vehicle licenses issued	Number	2018-2019	37000	35000
Number of Driving Schools licensed	Number	2018-2019	80	80
Number of motor vehicles inspected annually	Number	2018-2019	37000	35000
Budget Output: 260018 Motor Vehicle Registration				
PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2021-2022	10%	50%
Budget Output: 260019 Road Safety Services				
PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Detailed Road Crash accidents investigations undertaken	Number	2018-2019	11	8
Number of road safety campaigns carried out	Number	2018-2019	2	4
Number of Road Safety inspections Carried out	Number	2018-2019	7	8
Budget Output: 260020 Issuance of Driving Licences				
PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of driving permits issued	Number	2018-2019	250000	300000

VOTE: 016 Ministry of Works and Transport

Sub SubProgramme: 05 Multimodal Transport Regulation				
Project: 1774 Streamlining Management of Motor Vehicle Registration				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage			%
Budget Output: 260018 Motor Vehicle Registration				
PIAP Output: Transport infrastructure and services policy, legal and regulations and standards implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2021-2022	0	30%
SubProgramme: 02 Land Use and Transport Planning				
Sub SubProgramme: 04 Policy, Planning and Support Services				
Department: 002 Policy and Planning				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: National Transport masterplan developed and aligned to the National Physical Development Plan				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
National Transport Masterplan aligned to the NPDP developed	Yes/No	2021	Draft	Yes
Number of transport planning systems developed	Number	2021	6	12
Number of transport planning systems reviewed and updated	Number	2021	0	2
Number of transport planning tools acquired (MoWT)	Number	2021	6	12
Number of transport surveys carried out by MoWT	Number	2021	2	4

VOTE: 016 Ministry of Works and Transport

Sub SubProgramme: 04 Policy, Planning and Support Services				
Department: 002 Policy and Planning				
Budget Output: 000014 Administrative and Support Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Programme Statistics Plan prepared	Yes/No	2021	Draft	Yes
SubProgramme: 03 Transport Infrastructure and Services Development				
Sub SubProgramme: 01 Construction Standards and Quality Assurance				
Project: 1421 Development of the Construction Industry				
Budget Output: 000022 Research and Development				
PIAP Output: Local construction industry strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Amount of guarantee fund available for contractors	Number	2021	200	500
No. of local contractors benefiting from the preference schemes	Number	2021	20	20
No. of regional laboratories constructed and upgraded	Number	2021	3	2
Number of local contractors classified	Number	2021	20	50
Number of local raw material depots set up.	Number	2021	1	1
Value of construction works carried out by local contractors	Number	2021	>45bn	>45bn
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021	30%	30%
Budget Output: 260003 Feasibility and Detailed engineering studies				
PIAP Output: Local construction industry strengthened				

VOTE: 016 Ministry of Works and Transport

Sub SubProgramme: 01 Construction Standards and Quality Assurance				
Project: 1421 Development of the Construction Industry				
Budget Output: 260003 Feasibility and Detailed engineering studies				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value of construction works carried out by local contractors (% allocation for road works)	Percentage			%
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Local construction industry strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of regional laboratories constructed and upgraded	Number	2021-2022	3	1
Value of construction works carried out by local contractors (% allocation for road works)	Percentage			%
Sub SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services				
Department: 001 Mechanical Engineering Services				
Budget Output: 260014 Road Equipment and Fleet Management Services				
PIAP Output: Capacity of existing transport infrastructure and services increased.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percent availability of district and zonal equipment	Percentage			70%
Percent availability of ministry vehicles	Percentage	2020	58%	70%
Percent availability of protocol fleet	Percentage	2020	70%	70%
Sub SubProgramme: 06 Rail, Air and Inland Water Transport				
Project: 1373 Entebbe Airport Rehabilitation Phase 1				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				

VOTE: 016 Ministry of Works and Transport

Sub SubProgramme: 06 Rail, Air and Inland Water Transport				
Project: 1373 Entebbe Airport Rehabilitation Phase 1				
Budget Output: 000017 Infrastructure Development and Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No.of international airports rehabilitaed	Number	2020/21	0	1
Project: 1563 URC Capacity Building Project				
Budget Output: 260022 Railway Services				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of MGR Rehabilitated (Kampala – Malaba)	Number	2018	N/A	66
SubProgramme: 04 Transport Asset Management				
Sub SubProgramme: 02 District, Urban and Community Access Roads				
Project: 1558 Rural Bridges Infrastructure Development				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2019	3	6
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	2019	2	6
Budget Output: 260003 Feasibility and Detailed engineering studies				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2021	5	5
Budget Output: 260005 Landing sites and ferry construction				
PIAP Output: Transport infrastructure rehabilitated and maintained.				

VOTE: 016 Ministry of Works and Transport

Sub SubProgramme: 02 District, Urban and Community Access Roads				
Project: 1558 Rural Bridges Infrastructure Development				
Budget Output: 260005 Landing sites and ferry construction				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	2019	3	6
Project: 1564 Community Roads Improvement Project				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
km of Community Access Roads Rehabilitated	Number	2020	603	610
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.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of Urban roads sealed	Number	2019	6	32

VOTE: 016 Ministry of Works and Transport

VI. VOTE NARRATIVE

Vote Challenges

1. The heavy and long rainy seasons damage roads and drainage structures necessitating emergency response by the vote to restore services yet the necessary budget is never provided.
2. The Covid 19 pandemic has greatly affected Programme ability to achieve the set targets.
3. Irregular collection of data on Transport Infrastructure and Services programme activities has curtailed evidence based decision making.
4. Inadequate funding for Development transport infrastructural projects such as national roads, SGR, and Upcountry Aerodromes/ Regional Airports, Land acquisition for the development of transport infrastructure projects (SGR), Road maintenance which continues to downgrade the level of service for road transport and maintenance and repair of road equipment and acquisition of road equipment for new districts
5. Dilapidated Meter Gauge Railway network and infrastructure which has presented a huge rehabilitation challenge to the vote.

Plans to improve Vote Performance

1. Continue engaging MoFPED and lobbying Parliament to provide required financing for critical areas including maintenance of road equipment, acquisition of new road equipment for new districts, Development of SGR and coordination of ITIS programme activities.
2. The vote will engage MoFPED to establish an emergency response budget under the vote to be able to respond effectively to transport emergencies caused by adverse weather conditions.
3. The Ministry has intensified efforts to strengthen transport planning as function of the Ministry and also provide resources for data collection and analysis for the implementation of the National Integrated Transport Master Plan.
4. Efforts shall be made by the vote to address capacity issues in DUCAR agencies and Subventions to ensure programmes and projects are delivered effectively

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

VOTE: 016 Ministry of Works and Transport

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Gender and Equity issues Mainstream into Policies, Plans and Programmes and, Compliance by stakeholders monitored
Issue of Concern	Non-compliance to Gender Guidelines by Stakeholders
Planned Interventions	60No. Technical Audits done in the District Local Governments; 04No. Projects Audited on Gender compliance;
Budget Allocation (Billion)	0.020
Performance Indicators	60No. district technical Audits conducted and reports prepared; 04 No. Projects Audited on Gender Compliance;
OBJECTIVE	Gender Policy statement and Guidelines updated and Printed
Issue of Concern	Out dated gender Policy statement and Guidelines
Planned Interventions	Complete the review and update of Gender Policy statement to include equity aspects; Print revised copies;
Budget Allocation (Billion)	0.040
Performance Indicators	01No. each, of Gender Policy statement and Guideline finalized; 5000 No. Copies each, of the revised Policy statement and Guidelines printed;
OBJECTIVE	Updated Policy Statements and Guidelines Disseminated and Stakeholders Sensitize on their use/ application
Issue of Concern	Make available copies of the revised Gender policy Statements and Guidelines to sector stakeholders and build their capacity on how to implement the Guidelines
Planned Interventions	Copies of the revised Gender Policy Statement disseminated and capacity of sector stakeholders built on guidelines usage/ implementation
Budget Allocation (Billion)	0.030
Performance Indicators	1000No. Copies each, disseminated; 70 No. Sector MDAs reached;

ii) HIV/AIDS

OBJECTIVE	Health and Safety Mainstreamed and compliance Monitored in the Transport Infrastructure and Services Development
Issue of Concern	A weak health and safety practice by stakeholders

VOTE: 016 Ministry of Works and Transport

Planned Interventions	Establish an OHS Coordination committee; Carry out Compliance monitoring of OHS on ongoing Projects and workplaces; Strengthening Stakeholders Capacity in OHS through training; Develop and distribute IEC Materials;
Budget Allocation (Billion)	1.273
Performance Indicators	1 No. OHS Coordination committee Established; 40 No. of Projects and workplaces monitored; 60 No. stakeholders Trained; 2000 No. IEC Materials Developed and distributed;
OBJECTIVE	HIV/AIDS Mainstreamed and compliance Monitored in the Transport Infrastructure and Services development workplaces
Issue of Concern	Noncompliance to HIV/AIDS Guidelines by Stakeholders
Planned Interventions	Develop an HIV/AIDS Work Place Policy; Conduct OH Technical Audits in the Districts; Monitoring Projects on HIV/AIDS compliance; Distribute Condoms at workplaces; Develop and Distribute HIV/AIDS IEC;
Budget Allocation (Billion)	0.080
Performance Indicators	Works and Transport HIV Workplace Policy in Place; 60No. district technical 60.No Audits conducted and reports prepared; 04 No. Projects monitored on HIV/AIDS Compliance; 15,000 No. condoms distributed; 1,000 N0.IEC material prepared and Distributed;
OBJECTIVE	HIV/AIDS Policy statement and guidelines updated, Printed and Disseminated
Issue of Concern	Out dated HIV AIDS Policy statement and Guideline
Planned Interventions	Review and Update HIV AIDS Policy statement and Guideline Finalized; Printing of Revised documents; Disseminate revised copies to Stakeholder
Budget Allocation (Billion)	0.500

VOTE: 016 Ministry of Works and Transport

Performance Indicators	01No. each, of HIV AIDS Policy statement and Guideline finalized; 5000 No. Copies each, of the revised HIV/AIDS Policy statement and Guidelines printed; 70 No. Sector MDAs reached;
-------------------------------	--

iii) Environment

OBJECTIVE	To develop Climate Proof Infrastructure and services
Issue of Concern	Inadequate adaptation and Mitigation options; Lack of Sector Climate change regulatory framework;
Planned Interventions	Mainstream climate Change adaptation and mitigation activities to ensure climate resilient infrastructure; Develop Sector Climate Change policy and Guidelines;
Budget Allocation (Billion)	0.500
Performance Indicators	Climate Change Adaptation and Mitigation mainstreamed in 10No. Roads; Climate change Policy and Guideline for the sector in place;
OBJECTIVE	To undertake compliance monitoring of Environment standards and guidelines among Stakeholders
Issue of Concern	Noncompliance to Environment standards by District Local Governments
Planned Interventions	04No. Technical Audits done; Compliance monitoring of Environment and Climate change implementation on ongoing Projects; Compiling of quarterly reports to Key Stakeholder
Budget Allocation (Billion)	0.500
Performance Indicators	60 No. district technical Audit reports prepared; 04No. projects assessed; 04No. reports submitted to Key Stakeholders;
OBJECTIVE	Undertake Environment and Social Impact Assessments for Proposed Projects
Issue of Concern	Environment and Social issues not assessed and budgeted for
Planned Interventions	Undertake ESIA for Proposed Projects
Budget Allocation (Billion)	0.500
Performance Indicators	04No. ESIA done

iv) Covid

OBJECTIVE	To Mainstream Covid 19 in the IT IS Programme workplaces, mitigate and manage the factors that increase vulnerability of the programme workers and population to Covid 19 infection
Issue of Concern	Increasing number of Covid 19 cases among MoWT staff at both workplaces and project sites

VOTE: 016 Ministry of Works and Transport

Planned Interventions	Monitor and provide technical support in the implementation of Covid 19 SOPs at workplaces and project sites.
	Procure and Distribute masks for staff at work stations
	Procure and Distribute temperature guns at work stations.
Budget Allocation (Billion)	0.120
Performance Indicators	Report on the No. sites given technical support in the implementation of Covid 19 SOPs.
	10,000 No. masks distributed
	100 No. temperature guns procured and distributed at work stations

VOTE: 016 Ministry of Works and Transport

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Commissioner Quantity Surveying	U1	1	0
Assistant Commissioner, Marine Inspections, Registration and Licensing	U1E	1	0
Assistant Commissioner, Statistics, Monitoring and Evaluation	U1E	1	0
Assistant Engineering Officer (Mechanical)	U5Sc.	10	5
Assistant Nursing Officer	U5	1	0
Caterer	U6	1	0
Chief Aircraft Maintenance Engineer	U1E	1	0
Chief Flying Instructor	U1E	1	0
Chief Ground Instructor	U1E	1	0
Engineer (Mechanical)	U4 (SC)	2	0
Flying Instructor	U4 (SC)	6	4
Head of Training Engineering	U1E	1	0
Head of Training Flying	U1E	1	0
Internal Auditor	U4	1	0
Librarian	U4	1	0
Licensing Officer	U4	12	6
Mechanic/ Artisan	U7L	35	15
Monitoring and Evaluation Officer	U4	1	0
Principal Aircraft Maintenance Engineer	U3Sc.	1	0
Principal Architect	U2Sc.	1	0
Principal Assistant Engineering Officer (Mechanical)	U3Sc.	5	2
Principal Engineer (Electrical)	U2Sc.	1	0
Principal Engineering Instructor	U2	1	0
Principal Flying Instructor	U2	1	0
Principal Maritime Safety Officer	U2	2	0
Principal Rail Transport Officer	U2	1	0
Principal Staff Surveyor	U2Sc.	1	0

VOTE: 016 Ministry of Works and Transport

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Quality Manager	U2	2	0
Receptionist	U7	1	0
Safety Manager	U2	2	0
Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	8	4
Senior Engineer (Mechanical)	U3Sc.	5	4
Senior Flying Instructor	U3	3	0
Senior Inspector of Vehicles	U3Sc.	4	3
Senior Licensing Officer	U3 LOWER	6	4
Senior Logistics Officer	U3	2	1
Senior Maintenance Engineer	U3	3	0
Senior Planner	U3	2	1
Senior Procurement Officer	U3UP	1	0
Statistician	U4	2	0
Surveying Assistant	U7UPPER	2	1
Surveyor	U4 (SC)	4	3
Technical Records Officer	U4	1	0
Technician Assistant	U7	1	0

VOTE: 016 Ministry of Works and Transport

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Quantity Surveying	U1	1	0	1	1	2,700,000	32,400,000
Assistant Commissioner, Marine Inspections, Registration and Licensing	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Statistics, Monitoring and Evaluation	U1E	1	0	1	1	1,728,007	20,736,084
Assistant Engineering Officer (Mechanical)	U5Sc.	10	5	5	5	677,236	40,634,160
Assistant Nursing Officer	U5	1	0	1	1	1,200,000	14,400,000
Caterer	U6	1	0	1	1	436,677	5,240,124
Chief Aircraft Maintenance Engineer	U1E	1	0	1	1	14,819,952	177,839,424
Chief Flying Instructor	U1E	1	0	1	1	14,819,952	177,839,424
Chief Ground Instructor	U1E	1	0	1	1	2,328,850	27,946,200
Engineer (Mechanical)	U4 (SC)	2	0	2	2	1,143,694	27,448,656
Flying Instructor	U4 (SC)	6	4	2	2	8,858,717	212,609,208
Head of Training Engineering	U1E	1	0	1	1	15,848,630	190,183,560
Head of Training Flying	U1E	1	0	1	1	15,848,630	190,183,560
Internal Auditor	U4	1	0	1	1	876,222	10,514,664
Librarian	U4	1	0	1	1	940,366	11,284,392
Licensing Officer	U4	12	6	6	4	601,341	28,864,368
Mechanic/ Artisan	U7L	35	15	20	10	289,361	34,723,320
Monitoring and Evaluation Officer	U4	1	0	1	1	794,074	9,528,888
Principal Aircraft Maintenance Engineer	U3Sc.	1	0	1	1	6,549,060	78,588,720
Principal Architect	U2Sc.	1	0	1	1	1,728,187	20,738,244
Principal Assistant Engineering Officer (Mechanical)	U3Sc.	5	2	3	3	1,204,288	43,354,368
Principal Engineer (Electrical)	U2Sc.	1	0	1	1	1,802,593	21,631,116
Principal Engineering Instructor	U2	1	0	1	1	13,098,120	157,177,440
Principal Flying Instructor	U2	1	0	1	1	13,098,120	157,177,440
Principal Maritime Safety Officer	U2	2	0	2	1	2,058,276	24,699,312

VOTE: 016 Ministry of Works and Transport

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal Rail Transport Officer	U2	1	0	1	1	2,400,000	28,800,000
Principal Staff Surveyor	U2Sc.	1	0	1	1	1,873,032	22,476,384
Quality Manager	U2	2	0	2	2	13,098,120	314,354,880
Receptionist	U7	1	0	1	1	1,289,361	15,472,332
Safety Manager	U2	2	0	2	2	13,098,120	314,354,880
Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	8	4	4	4	1,089,533	52,297,584
Senior Engineer (Mechanical)	U3Sc.	5	4	1	1	1,352,515	16,230,180
Senior Flying Instructor	U3	3	0	3	3	10,743,847	386,778,492
Senior Inspector of Vehicles	U3Sc.	4	3	1	1	1,217,543	14,610,516
Senior Licensing Officer	U3 LOWER	6	4	2	1	912,771	10,953,252
Senior Logistics Officer	U3	2	1	1	1	1,390,380	16,684,560
Senior Maintenance Engineer	U3	3	0	3	3	10,743,847	386,778,492
Senior Planner	U3	2	1	1	1	1,046,396	12,556,752
Senior Procurement Officer	U3UP	1	0	1	1	1,004,232	12,050,784
Statistician	U4	2	0	2	2	940,366	22,568,784
Surveying Assistant	U7UPPER	2	1	1	1	316,393	3,796,716
Surveyor	U4 (SC)	4	3	1	1	927,104	11,125,248
Technical Records Officer	U4	1	0	1	1	8,858,717	106,304,604
Technician Assistant	U7	1	0	1	1	1,377,781	16,533,372
Total					74	199,459,261	3,508,416,684

