

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 multimodal transport infrastructure and services in the country;
- c. To strengthen transport assets management;
- d. To strengthen planning, supervision, coordination and human resource capacity of the Ministry;
- e. To Promote Regional connectivity and trade; and
- f. To strengthen the capacity of the National Construction Industry

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	14.758	3.708	14.758	15.496	17.046	18.750
	Non Wage	101.584	8.555	91.625	93.458	112.149	151.401
Dev't.	GoU	528.270	24.360	190.220	190.220	228.264	319.570
	ExtFin	244.057	0.000	1,758.892	1,821.078	2,598.792	2,314.257
GoU Total		644.613	36.623	296.603	299.174	357.459	489.721
Total GoU+Ext Fin (MTEF)		888.670	36.623	2,055.496	2,120.251	2,956.251	2,803.978
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		888.670	36.623	2,055.496	2,120.251	2,956.251	2,803.978

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
01 Construction Standards and	19.860	0.352	16.600	14.860	16.860	20.300	20.300
02 District, Urban and	348.040	22.208	124.420	124.600	135.000	202.960	202.960
03 Mechanical Equipment, Plant	47.000	1.266	40.020	39.830	47.555	63.240	63.240

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
Sub-SubProgramme: 01 Construction Standards and Quality Assurance							
Recurrent							
001 Construction Standards and Quality Management	2.060	0.220	1.600	1.860	1.860	2.300	2.300
Development							
1421 Development of the Construction Industry	17.800	0.131	15.000	13.000	15.000	18.000	18.000
Total for the Sub-SubProgramme	19.860	0.352	16.600	14.860	16.860	20.300	20.300
Sub-SubProgramme: 02 District, Urban and Community Access Roads							
Recurrent							
001 Roads and Bridges	12.600	0.790	9.420	9.600	13.600	18.000	18.000

Development							
1558 Rural Bridges Infrastructure Development	26.000	0.198	14.000	14.000	15.000	30.000	30.000
1564 Community Roads Improvement Project	102.000	0.060	37.000	37.000	39.400	59.960	59.960
1703 Rehabilitation of District Roads Project	191.000	20.946	50.000	50.000	51.000	70.000	70.000
1705 Rehabilitation and Upgrading of Urban Roads Project	16.440	0.214	14.000	14.000	16.000	25.000	25.000
Total for the Sub-SubProgramme	348.040	22.208	124.420	124.600	135.000	202.960	202.960
Sub-SubProgramme: 03 Mechanical Equipment, Plant and Ferry Services							
Recurrent							
001 Mechanical Engineering Services	47.000	1.266	40.020	39.829	47.555	63.240	63.240
Total for the Sub-SubProgramme	47.000	1.266	40.020	39.829	47.555	63.240	63.240
Sub-SubProgramme: 04 Policy, Planning and Support Services							
Recurrent							
001 Finance and Administration	13.940	3.558	12.015	10.526	11.671	14.480	14.280
002 Policy and Planning	1.752	0.161	2.156	1.300	1.700	4.000	4.200
Development							
1617 Retooling of Ministry of Works and Transport	3.500	0.232	2.720	2.720	3.000	6.000	6.000
Total for the Sub-SubProgramme	19.192	3.951	16.891	14.546	16.371	24.480	24.480
Sub-SubProgramme: 05 Multimodal Transport Regulation							
Recurrent							
001 Maritime Administration	0.850	0.118	0.772	0.750	0.850	1.600	1.700
002 Transport Regulation and Safety	3.570	0.457	6.500	2.270	2.170	2.900	2.800

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Development							
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	27.999	0.081	3.700	1.500	0.000	0.000	0.000
1774 Streamlining Management of Motor Vehicle Registration	9.500	0.093	12.000	6.000	10.000	12.000	12.000
Total for the Sub-SubProgramme	41.919	0.749	22.972	10.520	13.020	16.500	16.500
Sub-SubProgramme: 06 Rail, Air and Inland Water Transport							
Recurrent							
001 Transport Infrastructure and Services	22.640	4.001	31.500	40.340	46.920	60.048	60.048
Development							
1097 New Standard Gauge Railway Line	26.000	2.794	1,522.035	1,524.819	2,339.849	1,649.315	98.610
1284 Development of new Kampala Port in Bukasa	38.375	0.081	15.601	0.000	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	92.188	0.000	29.202	0.000	0.000	0.000	0.000
1489 Development of Kabaale Airport	37.188	0.346	4.000	3.000	0.000	0.000	0.000
1512 Uganda National Airline Project	85.630	0.000	0.000	0.000	0.000	0.000	0.000
1563 URC Capacity Building Project	62.645	0.528	223.054	340.259	337.807	763.551	0.000
1659 Rehabilitation of the Tororo, Gulu railway line	36.063	0.053	6.800	5.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	400.729	6.407	1,832.192	1,913.418	2,724.576	2,472.914	158.658
Sub-SubProgramme: 07 Institutional Support services							
Total for the Sub-SubProgramme	0.100	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	1,006.891	34.931	2,053.096	2,117.773	2,953.382	2,800.394	486.137
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING							

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Sub-SubProgramme: 01 Construction Standards and Quality Assurance							
Recurrent							
002 Public Structures	11.830	1.691	2.000	2.070	2.379	2.923	2.923
Total for the Sub-SubProgramme	11.830	1.691	2.000	2.070	2.379	2.923	2.923
Total for the Programme	23.660	1.691	2.000	2.070	2.379	2.923	2.923
Programme: 17 REGIONAL BALANCED DEVELOPMENT							
Sub-SubProgramme: 02 District, Urban and Community Access Roads							
Recurrent							
003 Roads and Bridges	0.000	0.000	0.400	0.408	0.490	0.661	0.661
Total for the Sub-SubProgramme	0.000	0.000	0.400	0.408	0.490	0.661	0.661
Total for the Programme	0.000	0.000	0.400	0.408	0.490	0.661	0.661
Total for the Vote: 016	888.670	36.623	2,055.496	2,120.251	2,956.251	2,803.978	489.721

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			

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Rehabilitation or procurement of railway RoRo marine vessel ferries, Rehabilitation of ports, landing sites and jetties and improvement of ferry services (Kalangala Infrastructure Services, Development of Kalangala Ferries and equipment	Kalangala Infrastructure Services supported and MV Kalangala operational	<p>1)The following Ferries Development/ construction will be undertaken</p> <p>a) Substantial completion of two Bukungu-Kagwara-Kaberaimaido (BKK) ferries and their landing sites</p> <p>b) Construction of two Lake Bunyonyi Ferries and their landing sites.</p> <p>c) Procurement and delivery of Rescue Boats</p> <p>d) Substantial completion of construction of the landing sites for Sigulu Ferry</p> <p>2)Continue to operate the eleven (11) ferries namely Nakiwogo, Kiyindi, Bisina, Masindi, Kyoga-I, Kyoga-II, Albert Nile-1, Laropi, Obongi, Amuru, and Sigulu</p>	Continue to operate the eleven (11) ferries namely Nakiwogo, Kiyindi, Bisina, Masindi, Kyoga-I, Kyoga-II, Albert Nile-1, Laropi, Obongi, Amuru, and Sigulu
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Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Commence civil works for rehabilitation of Kampala-Malaba MGR, completion of update of feasibility studies for rehabilitation of Gulu-Packwach MGR line, start of studies for Kampala-Kasese MGR and improve on progress of dredging and swamp surcharging works for Development of new Kampala Port in Bukasa and completion of feasibility studies for development and upgrade of regional Airports (Kidepo, Arua, Gulu, Kasese, Pakuba) while studies for infrastructure development at EACAA-Soroti shall also commence. Construction of Kabaale International Airport undertaken.	Emergency repairs for Kampala-Malaba is ongoing(progress is at 76% as at October 2022), construction of Kabaale Airport is nearing completion	<p>Complete works for Entebbe airport rehabilitation phase 1, conclude studies and PAPs compensation for Bukasa Port and maintain upcountry aerodromes (Kidepo, Arua, Gulu, Kasese, Pakuba, Kisoro)</p> <p>1)Construction of 230 km equivalents on the ongoing road upgrading projects</p> <p>2) Substantially complete the upgrading of 278 km of the following road projects and hence adding them to the paved stock of National roads.</p> <p>a) Critical Oil Road Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km)</p> <p>b) Kapchorwa-Suam(73 Km)</p> <p>c)Atiak – Laropi (66km)</p> <p>d)Moroto-Lokitanyala Road (42km)</p> <p>3)Commence the upgrading/construction of 302.4 km of NDP III road projects including</p> <p>a)Kabale-Lake Bunyonyi Road(15.1km) and Kisoro-Mgahinga Road(18.1km)</p> <p>b) Critical Oil Roads Package 6A-Kabwoya-Buhuka Road(43 km)</p>	Complete works for ongoing national road projects, rehabilitation of Kampal-Malaba and Tororo-Gulu sections of MGR. Update studies for Gulu-Packwach, and operationalize Gulu Logistics Hub.
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Kabwoya-Buhuka Road(43 km)
c)Critical Oil Roads Package 6
Karugutu-Ntoroko Road(56.5K
Link to Rwebisengo(8.2Km) and
3.3Km of Town Roads in Ntoroko
5)Continue with the tree planting
program dubbed Green Right of
(GROW) along national roads.
6)Ensure that Environmental and
Social Safeguards Management
preparation and implementation
projects meets the national and
standards.
The upgrading road projects are
constructed to include Non-Motorized
Traffic especially in urban areas
cycling lanes and road accesses
main road for communities (especially
cyclists, children, pregnant women,
elderly and PWDs), implement
traffic safety plans – traffic calming
like rumble strips and humps to
control speed (especially in urban
towns, around schools, markets
hospitals), zebra crossings around
schools, hospitals, markets and
centres, road signs to guide and
road users, and streetlights for
urban centres

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Construction of the One Stop Centre Building for Driver Licensing and Motor Vehicle registration, Acquire SAR boats, Construct and equip Search and Rescue (SAR) centers across regional lakes, Install and maintain Aids to Navigation (AToNs)	Construction of the One Stop Centre Building for Driver Licensing and Motor Vehicle registration is at 5% progress, Construction 5 SAR centers commenced and 9 AToNs installed	Ferry and Road Components of Kalangala Infrastructure Services (KIS) project supported; 95% average availability of MV Kalangala attained and operation of MV Fish Eagle supported. By improving connectivity on water transport, the Government is seeking to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region. 40% Building Works of the One Stop Centre Building completed	Ferry and Road Components of Kalangala Infrastructure Services (KIS) project supported; 95% average availability of MV Kalangala attained.
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Programme Intervention: 090302 Develop local construction hire pools

Monitoring performance of the local content and preference schemes, Training of local contractors, and Construction and upgrade of Laboratory facilities	Monitored performance of local content (32% for contracts awarded form 28% compared to the NDP III target of 50%), construction and upgrade of local laboratories is ongoing (Hoima, Moroto and Central Materials lab in Kireka).	Study into the piloting of use of cobblestones for construction of roads in Uganda will be conducted; Consultancy services into the Review and update of the General specifications for Roads and Bridges undertaken; The use of cobblestone technology for construction of roads in Uganda piloted; Research study into the use of consolid technology for soil stabilization undertaken; Research study into the use of road rapid soil stabilizers for construction of roads in Uganda undertaken; Consultancy services for the Review and update of social safeguards policy statements and guidelines concluded and assessment of building to resistance to earthquakes conducted.	1) The program plans to improve capacity for large scale production of construction materials in the country. 2) Establishment of Plant hire pools to ease the cost of hiring equipment 3) Establishment of Construction Guarantee fund to ease access to financial facilities required in construction 4) Driving local construction industry growth to 50% in terms of value of construction works by end of NDPIII.
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Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

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Rehabilitation of roads under DUCAR, maintenance of MGR railway track and sealing of urban roads.	Works under DUCAR are ongoing for rehabilitation of district roads, bridge infrastructure development, rehabilitation of community access roads and sealing of urban roads	<p>Under DUCAR, rehabilitation of District, Urban and Community access roads will continue under the Ministry of Works and Transport. For National Roads, focus will be put on:</p> <p>1)Continue with the rehabilitation of 413 km on five road projects including</p> <p>a) Kampala-Jinja Highway (72 Km)</p> <p>b)Busunju-Kiboga-Hoima(145 km)</p> <p>c) Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km)</p> <p>d) Alwii – Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads</p> <p>e) Olwiyo – Pakwach Road (62.5 km)</p> <p>2) Procurement of civil works contractors for the following rehabilitation projects</p> <p>a) Mbarara-Ishaka (62km)</p> <p>b) Mbarara-Ibanda (65km)</p> <p>c) Kikorongo-Mpondwe (38.3km)</p> <p>d) Mubende-Kyegegwa-Kyenjojojo (89.3Km), and</p> <p>e) Nebbi-Arua road (64km)</p> <p>The rehabilitation road projects will be constructed to include cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features will lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The rehabilitation projects will also provide employment to the local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities</p>	Rehabilitation of District, Urban and Community access roads will continue under the Ministry of Works and Transport with specific focus on PDM pillar 2. Completion of ongoing projects under national roads.
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Programme Intervention: 090401 Acquire infrastructure/utility corridors

48.011 hectares of land for SGR acquired in 07No. districts (Tororo - Mayuge), 80No. PAPs (5No. hectares) at Bukasa Port compensated, 3,550No. PAPs (6.36No. hectares) along Kampala - Malaba railway line compensated and 2000 PAPs (180km of ROW) along Tororo-Gulu Meter Gauge railway line compensated	23 PAPs were compensated under Tororo-Gulu project in Q1 and 20 grievances addressed, a grievance redress mechanism system was developed and submitted to AfDB for approval for Kampala-Malaba section of MGR.	Acquire 60,000 acres of land for SGR in Tororo, Jinja, secure 41KM of acquired land in Iganga, Luuka and Mayuge districts and , 1,058 Hectares of land on 20 ongoing and planned Road Projects in the NDP III will be acquired by UNRA.	Acquisition of right of way for SGR and RAP implementation for Tororo-Gulu section of MGR . RAP implementation for Kampal-Malaba section will commence.
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Programme Intervention: 090402 Develop and strengthen transport planning capacity

Specialized Training of selected staff in transport planning. Acquisition of transport planning tools. Carry out specific National Road Transport Surveys. Prepare Programme Statistics plan. Develop National Integrated Transport Masterplan		Acquisition of a number of transport planning tools such as the National Transport Multi-modal transport model, modelling software, transport data system etc. is in progress. Intense data collection for transport planning is the main focus for FY 2023-24 through surveys and development of the data base.	Intense data collection for transport planning through surveys, update and review of the National Integrated Transport Master Plan and update of the National Transport Model.
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Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

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Construction and upgrade of Laboratory facilities		Astudy into the piloting of use of cobblestones for construction of roads in Uganda will be conducted; Consultancy services into the Review and update of the General specifications for Roads and Bridges will be undertaken; The use of cobblestone technology for construction of roads in Uganda will be piloted; Research study into the use of consolid technology for soil stabilization shall be undertaken; Research study into the use of road rapid soil stabilizers for construction of roads in Uganda will also be undertaken; Consultancy services for the Review and update of social safeguards policy statements and guidelines concluded and assessment of building resistance to earthquakes shall also be conducted.	the Vote plans to improve capacity for large scale production of construction materials in the country; Establishment of Plant hire pools to ease the cost of hiring equipment and Establish of Construction Guarantee fund to ease access to financial facilities required in construction.
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Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

Maintain accreditation with regional and international bodies (i.e ICAO, ATO & IATA, IMO), Test and certify seafarers, Continue with Road safety campaigns and IWT safety campaigns	Accreditation to IMO, PMESA, ISCOS, CCTFA maintained, and Road safety campaigns conducted	Rail, road and water transport Safety awareness Campaigns conducted; Mandatory Motor Vehicle Inspections conducted and transport licenses issued.	Rail, road and water transport Safety awareness Campaigns conducted; Mandatory Motor Vehicle Inspections conducted and transport licenses issued.
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Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

Develop and update policies, Preparation of program plans, Develop and update programme regulations and laws, Develop and update Standards and guidelines	ITIS Programme Policies reviewed and updated and monitored.	ITIS Programme Policies will be formulated, reviewed and updated and Regulatory Impact Assessment on key ITIS Programme thematic areas will be conducted.	ITIS Programme Policies will be formulated, reviewed and updated and Regulatory Impact Assessment on key ITIS Programme thematic areas will be conducted.
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Programme Intervention: 100405 Develop, promote and enforce building codes/standards

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Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards. Build LG Capacity to Monitor and Enforce the Compliance of Building Laws, Regulations and standards. Assess and test Building Infrastructure projects to ascertain resistance to earthquakes, seismic forces, fires and other natural disasters	Monitoring of policies, acts, regulations, standards and guidelines in construction was undertaken. Specifically, 4 building accidents were investigated , Undertook training for Entebbe Municipality Building committee and works are ongoing(Physical progress stood at 1% as at Q1) for construction of National Building Research Center. Additionally, the Building Industry Management System(BIMS) readiness assessment was undertaken in 4 Local authorities of Kayunga District, Buikwe District, Busia Municipality and Tororo Municipality. Trained NBRB Key stake holders on BIMS i.e. 15 architectural firms and Selected members of UIPE"	Monitoring of policies, acts, regulations, standards and guidelines in construction will be undertaken; establishment, operation and maintenance of the National Building Research Centre; Supervision and management of government Construction Projects; provision of technical services to other MDAs with building projects.	Monitoring of policies, acts, regulations, standards and guidelines in construction will be undertaken. Specific focus will be given to the following: 1. Monitor building developments to ensure that they are in line with the building standards and codes 2. Investigate building related accidents 3. Research on building related matters including new building methods. 4. Establish and develop the capacity of building committees (BCs) 5. Digitalize the building industry to improve on transparency in the building industry
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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:	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.)

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of local contractors classified	Number	2021/2022	0			300
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40			50%
Budget Output:	000024 Compliance and Enforcement Services					
PIAP Output:	Local construction industry strengthened					
Programme Intervention:	090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regional laboratories constructed and upgraded	Number	2021-2022	0			3
Number of local contractors classified	Number	2021/2022	0			300
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40	40%	37	50%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of local contractors classified	Number	2021/2022	0			300
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021/2022	40			50%

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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					
Programme Intervention:	090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of local contractors benefiting from the preference schemes	Number	2021-2022	300	20		400
No. of regional laboratories constructed and upgraded	Number	2021-2022	0	2	0.5	3
Number of local contractors classified	Number	2021-2022	0	50	0	300
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Amount of guarantee fund available for contractors	Number	2021-2022	0			0
No. of local contractors benefiting from the preference schemes	Number	2021-2022	300			400
No. of regional laboratories constructed and upgraded	Number	2021-2022	0			3
Number of local contractors classified	Number	2021-2022	0			300
Number of local raw material depots set up.	Number	2021	0			2024
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	2021-2022	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of local contractors benefiting from the preference schemes	Number	2021-2022	300			400
No. of regional laboratories constructed and upgraded	Number	2021-2022	0	1	0.25	3
Number of local contractors classified	Number	2021-2022	0			3
Sub SubProgramme:	02 District, Urban and Community Access Roads					
Department:	001 Roads and Bridges					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of District low cost selead roads rehabilitated	Number	2023	100			50
No. of KMs rehabilitated	Number	2023	100			50
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					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
km of Community Access Roads Rehabilitated	Number	2023	200	60	0	100
Km of District gravel roads rehabilitated	Number	2023	300			300
No. of KMs rehabilitated	Number	2023	400			300
Project:	1558 Rural Bridges Infrastructure Development					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022/23	6	6	1	9
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	2022/23	10	6	2	16
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022/23	5	5	0	10
Budget Output:	260005 Landing sites and ferry construction					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					

VOTE: 016

Ministry of Works and Transport

Sub SubProgramme:	02 District, Urban and Community Access Roads					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022/23	1			2
No. of KMs rehabilitated	Number	2022	1			2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
km of Community Access Roads Rehabilitated	Number	2020	10000			2000
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
km of Community Access Roads Rehabilitated	Number	2020	10000	610	100	2000
No. of KMs rehabilitated	Number	2020	10000			2000
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					

VOTE: 016

Ministry of Works and Transport

Sub SubProgramme:	02 District, Urban and Community Access Roads					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Sub SubProgramme:	03 Mechanical Equipment, Plant and Ferry Services					
Department:	001 Mechanical Engineering Services					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Transport infrastructure and services policy, legal and regulations and standards implemented.					
Programme Intervention:	090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of motor vehicles inspected annually	Number	2021-2022	2023-2024	150	0	2000
Number of vessels inspected	Number	2021-2022	2023-2024			1000
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percent availability of district and zonal equipment	Percentage	2021-2022	2023-2024			60%
Percent availability of ministry vehicles	Percentage	2021-2022	2023-2024			70%
Percent availability of protocol fleet	Percentage	2021-2022	2023-2024			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					

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	No	FY 2021/2022			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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	No	FY 2021/2022			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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	No	FY 2021/2022			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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	No	FY 2021/2022			Yes

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Sub SubProgramme:		04 Policy, Planning and Support Services				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	No	FY 2021/2022			Yes
NMT Implementation Strategy prepared	List	2021/22	2021/22			
Number of transport planning tools acquired (UCAA)	Number	2021/22	2021/22			
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	FY 2021/2022	No			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				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	FY 2021/2022	No			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				

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	2022	No	Yes	Yes	Yes
NMT Implementation Strategy prepared	List	2021/2022	No			Yes
No. of MDAs using transport planning systems	Number	2021/2022	3			3
Number annual classification surveys	Number	2021/2022	1			1
Number of MDAs/Sub national governments using transport planning systems	Number	2021/2022	0			3
Number of transport planning systems developed	Number	2021/2022	1	12	1	3
Number of transport planning systems reviewed and updated	Number	2021/2022	0	2	0	1
Number of transport planning tools acquired (MoWT)	Number	2021/2022	1	12	0	4
Number of transport planning tools acquired (UCAA)	Number	2021/2022	0			1
Number of transport planning tools acquired (URC)	Number	2021/2022	1			1
Number of transport surveys carried out by MoWT	Number	2021/2022	1	4	0	3
Number of transport surveys carried out by UNRA	Number	2021/2022	1			3
Programme Statistics Plan prepared	List	2021/2022	0	Yes	Yes	1
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					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Transport Masterplan aligned to the NPDP developed	List	2022	No			Yes
Number of transport planning systems developed	Number	2022	1			2
Number of transport surveys carried out by MoWT	Number	2021/2022	6			10
Programme Statistics Plan prepared	List	2022	No			Yes
Budget Output:	260013 Infrastructure Planning					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of transport planning systems developed	Number	2022	1			2
Programme Statistics Plan prepared	List	2022	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					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Acquisition and use of transport planning systems increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021/2022	0	8	0	3
Number of selected staff trained in specialized transport planning systems (UCAA)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (UNACOL)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (UNRA)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (URC)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (URF)	Number	2021/2022	0			1
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Acquisition and use of transport planning systems increased					
Programme Intervention:	090402 Develop and strengthen transport planning capacity					

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Ministry of Works and Transport

Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Acquisition and use of transport planning systems increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021/2022	0	8	0	3
Number of selected staff trained in specialized transport planning systems (UCAA)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (UNACOL)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (UNRA)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (URC)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (URF)	Number	2021/2022	0			1
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					

VOTE: 016 **Ministry of Works and Transport**

Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		Acquisition and use of transport planning systems increased				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021/2022	0			3
Number of selected staff trained in specialized transport planning systems (UCAA)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (UNACOL)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (UNRA)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (URC)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (URF)	Number	2021/2022	0			1
Budget Output:		260003 Feasibility and Detailed engineering studies				
PIAP Output:		Acquisition and use of transport planning systems increased				
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:		Acquisition and use of transport planning systems increased				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	2021/2022	0			3
Number of selected staff trained in specialized transport planning systems (UCAA)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (UNACOL)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (UNRA)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (URC)	Number	2021/2022	0			1
Number of selected staff trained in specialized transport planning systems (URF)	Number	2021/2022	0			1
Sub SubProgramme:		05 Multimodal Transport Regulation				
Department:		001 Maritime Administration				
Budget Output:		260017 Inland Water Transport Safety				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of vessels inspected	Number	2021/22	4	500	56	6
Department:		002 Transport Regulation and Safety				
Budget Output:		000039 Policies, Regulations and Standards				

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of commercial vehicle licenses issued	Number	2018-2019	35,000	35000	5212	35000
Number of Driving Schools licensed	Number	2018-2019	75	80	18	100
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	50%	15%	75%
Budget Output:	260019 Road Safety Services					
PIAP Output:	Transport infrastructure and services policy, legal and regulations and standards implemented.					
Programme Intervention:	090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Detailed Road Crash accidents investigations undertaken	Number	2019-2020	8	8	0	8
Number of Road Safety inspections Carried out	Number	2019-2020	8	8	1	12
Budget Output:	260020 Issuance of Driving Licences					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of driving permits issued	Number	2018-2019	300000	300000	84918	305000
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2020/21	0			2
No. of Aids to Navigation installed and Maintained	Number	2021/22	0			9
Number of navigable water bodies surveyed and charted[11]	Number	2021/22	0			9
Number of SAR boats acquired	Number	2020/21	0			9
Number of Search and Rescue (SAR) centers constructed and equipped	Number	2019/20	0			9
Budget Output:	260017 Inland Water Transport Safety					
PIAP Output:	Capacity of existing transport infrastructure and services increased.					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					

VOTE: 016 **Ministry of Works and Transport**

Sub SubProgramme:		05 Multimodal Transport Regulation				
PIAP Output:		Capacity of existing transport infrastructure and services increased.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Aids to Navigation installed and Maintained	Number	2022/23	0			9
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	2022/23	0			1
Number of navigable water bodies surveyed and charted[11]	Number	2022/23	0			4
Number of SAR boats acquired	Number	2020/21	0			9
Number of Search and Rescue (SAR) centers constructed and equipped	Number	2018/19	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0			90%
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				

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	2019-2020	0	30%	15%	90%
Budget Output:		260019 Road Safety Services				
PIAP Output:		Transport infrastructure and services policy, legal and regulations and standards implemented.				
Programme Intervention:		090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of development of E-payment portal	Percentage	2022-2023	0% Development for Phase Two			20%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of SGR constructed	Number	2021-2022	0	0	0	0
Budget Output:		260022 Railway services				
PIAP Output:		Capacity of existing transport infrastructure and services increased.				
Programme Intervention:		090204 Increase capacity of existing transport infrastructure and services				

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Sub SubProgramme:		06 Rail, Air and Inland Water Transport					
PIAP Output:		Capacity of existing transport infrastructure and services increased.					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Number of coaches/ locomotives/ wagons acquired		Number	2021-2022	1			2
Number of railway coaches acquired		Number	2022	1			2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
No. of Assets maintained		Number	FY22/23	500			326
Budget Output:		260023 Aviation Training Services					
PIAP Output:		Capacity of existing transport infrastructure and services increased.					
Programme Intervention:		090204 Increase capacity of existing transport infrastructure and services					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
No of Aircraft Procured /purchased (EACAA)		Number	2023				40%
percentage of civil works for EACAA infrastructure[10] upgraded		Percentage	2021-2022	20%			
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					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regional workshops upgraded	Number	2021-2022	4			8
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Assets maintained	Number	2023				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Aircraft Procured /purchased (UNACOL)	Number	2020-21	2			3
Number of coaches/ locomotives/ wagons acquired	Number	2021-2022	1			2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Corporate strategy plan produced	Number	2022-23	1			1
No. of Assets maintained	Number	2022-23	4			5
No. of Monitoring and Evaluation reports produced	Number	2022-23	12			12
No. of positions filled	Number	2022-23	10			15
No. of staff trained	Number	2022-23	10			15
Percentage of Budget Absorption	Percentage	2022-23	100			%
Project:		1097 New Standard Gauge Railway Line				
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Cross border multi-modal transport infrastructure constructed and upgraded.				
Programme Intervention:		090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of SGR constructed	Number	2015-16	0	0	0	71
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of SGR constructed	Number	2015-2016	0	0	0	71
Budget Output:		260012 Transport Infrastructure Corridor				
PIAP Output:		Infrastructure/utility corridor acquired				
Programme Intervention:		090401 Acquire infrastructure/utility corridors				

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Sub SubProgramme:		06 Rail, Air and Inland Water Transport				
PIAP Output:		Infrastructure/utility corridor acquired				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Hectares of land valued for land acquisition	Number	FY 2015/16	0			545
Project:		1284 Development of new Kampala Port in Bukasa				
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Climate proof strategic transport infrastructure constructed and upgraded.				
Programme Intervention:		090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Monitoring and Evaluation reports produced	Number	1	1			1
Number of PAPs compensated for the Bukasa Port	Number	2020/2021	1,584	80	0	254
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Monitoring and Evaluation reports produced	Number	2021/2022	4			4
Project:		1373 Entebbe Airport Rehabilitation Phase 1				
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)				

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No.of international airports rehabilitaed	Number	2017/18	Nil	1	1	1
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Monitoring and Evaluation reports produced	Number	2022/23	12	1	1	12
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)					

VOTE: 016

Ministry of Works and Transport

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021/22	28			20
No. of Assets maintained	Number	FY2021/22	28			20
No. of Monitoring and Evaluation reports produced	Number	2021/22	4			4
No. of positions filled	Number	FY2021/22	35			25
No. of staff trained	Number	2021/22	370			300
No. of statutory audits conducted	Number	2021/22	8			8
Percentage of adherence to the approved procurement plan	Percentage	FY2021/22	65			85%
Percentage of Budget Absorption	Percentage	FY2021/22	100			100%
Budget Output:		260022 Railway Services				
PIAP Output:		Climate proof strategic transport infrastructure constructed and upgraded.				
Programme Intervention:		090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of MGR Rehabilitated (Kampala – Malaba)	Number	FY2021-22	26	25	0	20
No. of Assets maintained	Number	FY2021/2022	250			
No. of Monitoring and Evaluation reports produced	Number	FY2021/22	4			4
No. of staff trained	Number	FY2021/22	350			470
No. of statutory audits conducted	Number	FY2021/22	4			8
Project:		1659 Rehabilitation of the Tororo, Gulu railway line				
Budget Output:		260012 Transport Infrastructure Corridor				

VOTE: 016

Ministry of Works and Transport

Sub SubProgramme:	06 Rail, Air and Inland Water Transport					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Monitoring and Evaluation reports produced	Number	2021-2022	12			12
Budget Output:	260022 Railway Services					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Monitoring and Evaluation reports produced	Number	2022	1			4
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage compliance to building code/standards	Percentage	2021-2022	22.5	11%		50%
Budget Output:	260004 Registration and Licensing					
PIAP Output:	Building codes and standards in place					
Programme Intervention:	100405 Develop, promote and enforce building codes/standards					

VOTE: 016 **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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage compliance to building code/standards	Percentage	2022-2023	22.5	11%		50%
Programme:	17 REGIONAL BALANCED DEVELOPMENT					
Sub SubProgramme:	02 District, Urban and Community Access Roads					
Department:	003 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Km of roads constructed in the 8 sub regions	Number	2021	0			4

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	10 out of 145 No. Districts, 8No. MDAs and 8No. projects will be monitored for compliance to technical, environmental, gender and equity standards
Budget Allocation (Billion)	0.135
Performance Indicators	No of districts monitored, No of MDAs in the program monitored and No of Projects Monitored

ii) HIV/AIDS

VOTE: 016

Ministry of Works and Transport

OBJECTIVE	The Ministry will further implement the HIV Policy for works and transport.
Issue of Concern	HIV in the workplace
Planned Interventions	During the planning period, 2No. Health camps will be organized; 10,000No. condoms distributed; 500No. IEC materials prepared and distributed and 3No. commemoration days observed
Budget Allocation (Billion)	0.05
Performance Indicators	No of Health camps organized, No. of Condoms distributed

iii) Environment

OBJECTIVE	To conclude the approval process of the Strategic Environment Assessment(SESAs) for National Integrated Transport Master Plan 2021-2040 and mainstream SESA in the Ministry and ITIS program activities.
Issue of Concern	Environment conservation on rural roads
Planned Interventions	1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Ki
Budget Allocation (Billion)	0.15
Performance Indicators	Number of trees planted

iv) Covid

OBJECTIVE	OHS communication strategy for the sector will be put in place
Issue of Concern	OHS with regard to communicable diseases COVID-19, Ebola among others
Planned Interventions	20No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 1000No. copies of the revised OHS policy statement and guidelines will be printed and distributed
Budget Allocation (Billion)	0.25
Performance Indicators	No of projects supported in prevention of diseases