



The Republic of Uganda

MINISTRY OF WORKS AND TRANSPORT

**NDP III INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES
PROGRAMME IMPLEMENTATION ACTION PLAN**

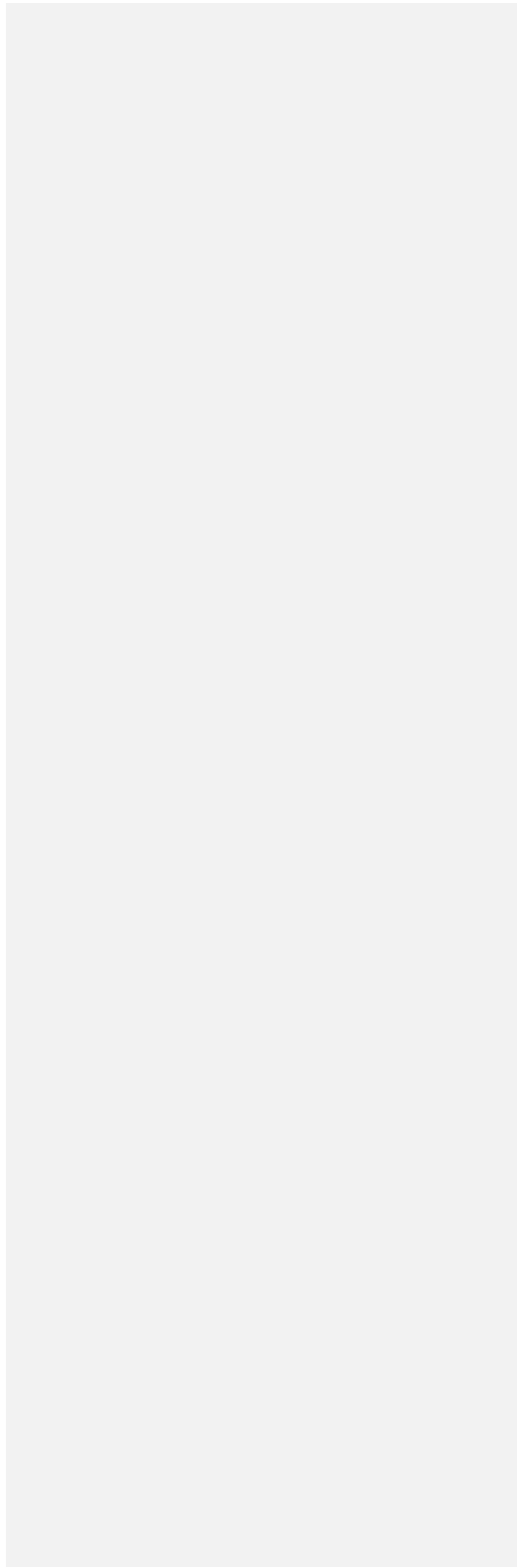
(FY 2020/21 – 2024/25)

OCTOBER 2020

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List of Acronyms

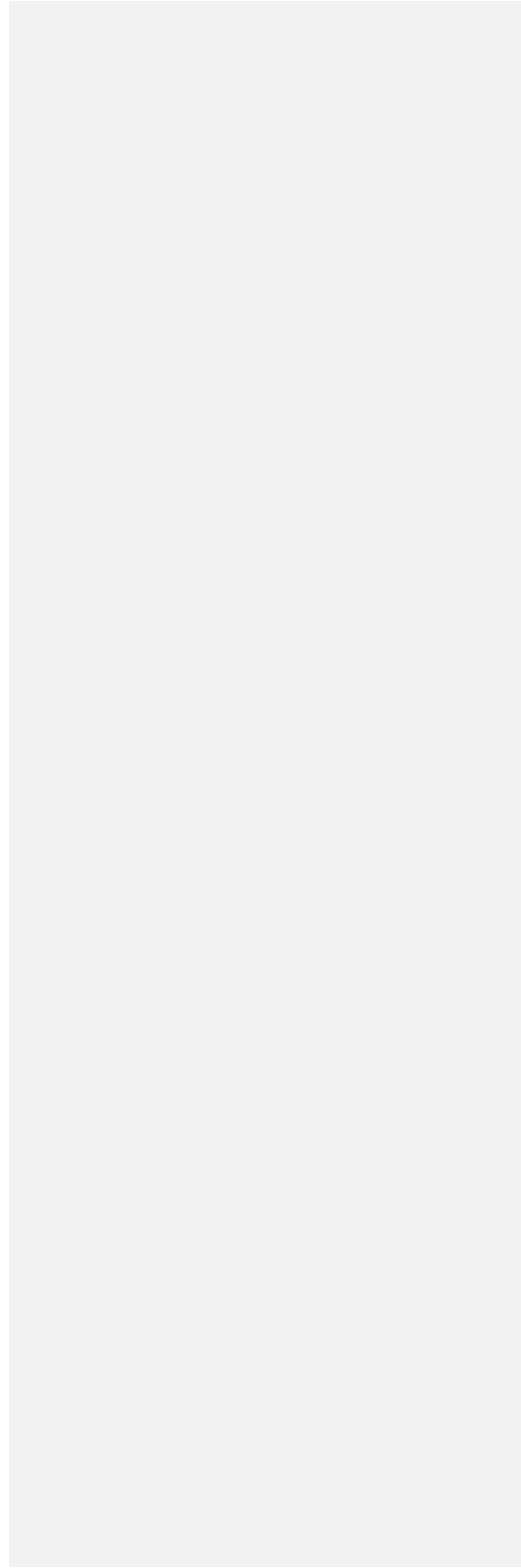
Bn	Billion
CSO	Civil Society Organization
DP	Development Partner
EAC	East African Community
EU	European Union
FY	Financial year
GDP	Gross Domestic Product
GKMA	Greater Kampala Metropolitan Area
ITIS	Integrated Transport Infrastructure & Services
KCCA	Kampala Capital City Authority
km	kilometer
LC	Leadership Committee
LG	Local Government
LGFC	Local Government Finance Commission
M&E	Monitoring & Evaluation
MDAs	Ministries, Departments and Agencies
MEMD	Ministry of Energy and Mineral Development
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender, Labor and Social Development
MoICT	Ministry of Information & Communications Technology
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoLHUD	Ministry of Lands, Housing & Urban Development
MoPS	Ministry of Public Service
MoSTI	Ministry of Science, Technology & Innovations
MoTWA	Ministry of Tourism, Wildlife and Antiquities
MoU	Memorandum of Understanding
MoWT	Ministry of Works & Transport
NBRB	National Building review Board
NDP	National Development Plan

NIRA	National Identification & Registration Authority
NITA	National Information & Technology Authority
NITMP	National Integrated Transport Master Plan
NMT	Non-Motorized Transport
OAG	Office of the Auditor General
OP	Office of the President
OPM	Office of the Prime Minister
OSBP	One Stop Border Post
PAU	Petroleum Authority of Uganda
PBFP	Programme Budget Framework Paper
PIAP	Programme Implementation Action Plan
PIMS	Public Investment Management System
PPDA	Public Procurement & disposal of Assets
PWG	Programme Working Group
TWG	Technical Working Group
UBoS	Uganda Bureau of Standards
UCAA	Uganda Civil Aviation Authority
UEDCL	Uganda Electricity Distribution Company Limited
UETCL	Uganda Electricity Transmission Company Limited
UGX	Uganda Shillings
UNACoL	Uganda National Airline Company Limited
UNRA	Uganda National Roads Authority
URA	Uganda Revenue Authority
URC	Uganda Railways Corporation
URF	Uganda Road Fund
URSB	Uganda Registration Services Bureau
USD	United States Dollar

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Foreword

DRAFT



Programme: INTEGRATED TRANSPORT INFRASTRUCTURE & SERVICES

Program Lead Ministry: Ministry of Works & Transport

Program Technical Lead: The Permanent Secretary, Ministry of Works & Transport

Composition of Programme Stakeholders

1. Ministry of Works & Transport
2. Ministry of Energy and Mineral Development
3. Ministry of Finance, Planning and Economic Development
4. Ministry of Gender, Labour and Social Development
5. Ministry of Information & Communications Technology
6. Ministry of Justice and Constitutional Affairs
7. Ministry of Local Government
8. Ministry of Lands, Housing & Urban Development
9. Ministry of Public Service
10. Ministry of Science, Technology & Innovations
11. Ministry of Tourism, Wildlife and Antiquities
12. Office of the Auditor General
13. Office of the President
14. Office of the Prime Minister
15. Kampala Capital City Authority
16. National Building Review Board
17. National Identification & Registration Authority
18. National Information & Technology Authority
19. Petroleum Authority of Uganda
20. Public Procurement & disposal of Assets
21. Uganda Bureau of Standards
22. Uganda Civil Aviation Authority
23. Uganda Electricity Distribution Company Limited
24. Uganda Electricity Transmission Company Limited
25. Uganda National Airline Company Limited
26. Uganda National Roads Authority
27. Uganda Revenue Authority
28. Uganda Railways Corporation
29. Uganda Road Fund
30. Uganda Registration Services Bureau
31. Development Partners
32. Civil Society Organizations
33. Private Sector

1. Introduction

A well developed and efficient integrated transport infrastructure and services is a pre-requisite for economic and social transformation. Transport plays a critical role in economic and social development by providing access to economic and social opportunities. Transport facilitates the movement of people, goods, labor, resources, products and ideas across the region, creating market opportunities for both consumers and producers. Transport directly impacts on many sectors of the economy. It plays a catalytic role for economic growth, poverty reduction and global competitiveness in an economy.

The Third National Development Plan (NDP3) is the statutory instrument for implementing the first five years of the National Integrated Transport Master Plan for 2021 to 2040 aligned to Vision 2040 through thematic areas that include (i) Sustainable Mobility, ii) Improving Accessibility, iii) Providing Value and iv) Sector Management and Reform. The ITIS programme under NDP3 is to achieve the Vision 2040, EAC Vision 2050, EAC Development Strategy, African Union (Au) Agenda 2063, and 2030 Agenda for Sustainable Development (SD). The Integrated Transport Infrastructure and Services Programme has been prepared in a “green” environmentally friendly, clean, resilient, sustainable and inclusive manner.

2. Programme Summary

Provide a brief context of the programme – This highlights the key development challenges to be addressed under the NDPIII.

Programme Goal:

Integrated Transport Infrastructure and Services Programme aims to have a seamless, safe, inclusive and sustainable multi-modal transport system.

By the year 2025, the ITIS programme is expected to achieve the following results:

- i. Reduced the average travel time;
- ii. Reduced freight transportation costs;
- iii. Increased the stock of transport infrastructure;
- iv. Increased average infrastructure life span and
- v. Reduced fatality and casualties from transport accidents.

Program Outcomes:

- i. Improved accessibility to goods and services;
- ii. Reduced cost of transport infrastructure;
- iii. Improved national transport planning;
- iv. Longer service life of transport investment;
- v. Improved safety of transport services;
- vi. Improved coordination and implementation of transport infrastructure and services;
- vii. Increased access to regional and international markets.

Programme Objectives:

The objectives of this programme are to:

- i. Optimize transport infrastructure and services investment across all modes;
- ii. Prioritize transport asset management;
- iii. Promote integrated land use and transport planning;
- iv. Reduce the cost of transport infrastructure and services;
- v. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;
- vi. Transport interconnectivity to promote intraregional trade and reduce poverty.

The composition of the ITIS:

Lead Implementing Partners

- i. Ministry of Works and Transport (MoWT)
- ii. Uganda National Roads Authority (UNRA)
- iii. Uganda Civil Aviation Authority (UCAA)
- iv. Uganda Railways Corporation (URC)
- v. Uganda Road Fund (URF)

Other Implementing Partners: UNACOL, UBOS, MoLHUD, KCCA, MEMD, MoTWA, MoFPED, NPA, CSOs, PPDA, MoJCA, MoLG, MoICT, UEDCL, UETCL, PAU, Development Partners, Parliament of Uganda, Uganda Police Force (Directorate of Traffic and Road Safety) and the Private Sector, MOGLSD, and NBRB

Table 1: Linkage between Outcomes and Objectives

Table 1: Outcomes and Indicators

Outcome	Indicator(s)
Improved accessibility to goods and services	Travel time within GKMA
	Travel time within other Cities
	Travel time on National roads
	Travel time on District Roads
	Travel time on Inland water transport (Mwanza to Port Bell in Hrs/km)
	Travel time on Passenger rail services
	Travel time on Freight rail services (Days)
	Freight transportation costs on inland (on Road): Murrum (UGX)
	Freight transportation costs on inland (on Road): tarmac
	Freight transportation costs on Inland (on Rail): USD
	Freight transportation costs on Inland (on water): UGX
	Freight transportation costs from coast to Kampala (on Road) - USD
	Freight transportation costs from coast to Kampala (on Rail) (in USD):
	Freight transportation costs from coast (MW) to Kampala (PB) on water -USD

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	Stock of Paved National Roads (km)
	Stock of Paved urban roads (km)
	Stock of Paved District roads (km)
	Stock of Permanent way /railway road (Km)
	Volume of Freight Cargo -Central Corridor
	Volume of Freight Cargo Northern Corridor
	Number of Roll-on Roll-off vessels (international)
	Number of domestic (Ro'Pax) passenger ferries
Longer service life of transport investments	Average infrastructure life span
Improved National transport planning	% Actual progress vs. planned implementation of the NDP III
Reduced cost of transport infrastructure	Unit cost of Upgrading roads to paved standard (Mn/per Km)
	Unit cost of Rehabilitation of paved roads (Mn/per Km)
	Unit cost of Reconstruction of paved roads (Mn/per Km)
	Average cost for construction of unpaved/ gravel road (in million)
	Unit cost of Rehabilitation of meter gauge rail infrastructure (Bn/ Km)
	Unit cost of Development of Aids to Navigation
	Unit cost of Development of search and rescue facilities (USD) (take it to stock)
i. Improved safety of transport services	Total Fatalities on road transport
	Serious Injuries on road transport
	Total fatalities Water transport
	Total Fatalities on Railway Transport
ii. Improved coordination and implementation of infrastructure and services	% of LGs in compliance to road standards
Increased access to regional and	Ratio of Exports to GDP (%)
	Value of exports to the region (Thousand USD)

international markets	
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Table 2: Programme Outputs mapped against Outeomes

Outeome	Output
Outeome 1: Improved accessibility to goods and services	1.1 Public transport hubs developed
	1.2 Bankable projects developed
	1.3 Acres of land For the Right of Way secured
	1.4 Roads connecting GKMA upgraded
	1.5 Mukono—Ssisa satellite city road completed
	1.6 Bridge constructed
	1.7 Named streets in GKMA
	1.8 Road junctions' improved
	Climate-proof strategic transport infrastructure constructed and upgraded.
	Capacity of existing transport infrastructure and services increased
Outeome 2: Reduced cost of transport infrastructure	Mass Rapid Transport Systems developed
	NMT infrastructure provided
	Transport infrastructure rehabilitated and maintained
	PIMS systems prepared
	Overloading reduced
	Reduced maintenance backlog
Outeome 3: Improved National transport planning	Local construction hire pools developed
	Transport management systems developed
	Infrastructure utility corridors acquired
	Acquisition and use of transport planning systems increased
	Infrastructure prioritization criteria developed
Outeome 4: Longer service life of transport investment	NTMP developed and aligned to the National Physical Development Plan
	Transit Oriented Developments constructed
	Cost efficient transport infrastructure and services technologies adopted
	Local construction industry strengthened
Outeome 5: Improved safety of transport services	Research studies undertaken
	Specifications and manuals developed/ revised
	Plans, Policies, regulations, laws, standards, guidelines developed/ updated and implemented/enforced
Outeome 6: Improved coordination and implementation of infrastructure and services	Transport infrastructure and equipment inspection conducted
	MoUs among entities ratified
	Monitoring and evaluation reports produced

Outcome	Output
Outcome 7: Increased access to regional and international markets	Transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate regional connectivity upgraded
	One Stop Border Posts constructed
	Meter Gauge between Portbell and Bukasa constructed
	Transport infrastructure in Karamoja region upgraded
	Cross-border modal transport infrastructure constructed and upgraded

Mapping of Integrated Transport Infrastructure and services Program Results against Objectives

Table 24: Mapping of Integrated Transport Infrastructure and services Program Results against Objectives

Result	Contributing objective
1. Reduce average travel time (min per Km)	<ul style="list-style-type: none"> Optimize transport infrastructure and services investment across all modes
2. Reduce freight transportation costs (per ton per km):	<ul style="list-style-type: none"> Optimize transport infrastructure and services investment across all modes
3. Reduce unit cost of building transport infrastructure, per Km	<ul style="list-style-type: none"> Reduce the cost of transport infrastructure and services
4. Increase stock of transport infrastructure	<ul style="list-style-type: none"> Optimize transport infrastructure and services investment across all modes Reduce the cost of transport infrastructure and services Promote integrated land use and transport planning Transport interconnectivity to promote inter and intra-regional trade and reduce poverty
5. Increase average infrastructure life span	<ul style="list-style-type: none"> Prioritize transport asset management
6. Reduce fatality and causality per mode of transport	<ul style="list-style-type: none"> Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services

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Table 3: Sub-programme Intermediate Outcomes and Indicators

Sub-programme 1: Land Use & Transport Demand	
Programme Objective (s) contributed to by sub-programme:	
Intermediate Outcomes	Indicators

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Sub-programme 2: Transport Planning	
Programme Objective (s) contributed to by sub-programme:	
Sub-programme 2: Infrastructure Development	
Programme Objective (s) contributed to by sub-programme:	
Sub-programme 2: Operation & Maintenance	
Programme Objective (s) contributed to by sub-programme:	
Sub-programme 2: Monitoring & Evaluation	
Programme Objective (s) contributed to by sub-programme:	

3. Programme Action Plan

The Programme Action Plan list the key priority outputs and actions that will be implemented to delivery ITIS programme outcomes over the years 2020/21 to 2024/25. Outputs have been derived by MDAs from NDP III interventions which also aligned to the 6 programme objectives in the NDP III. In turn, the actions in the Action Plan were generated by MDAs on the basis of these outputs. To complete the plan, each action is recorded with annualized costs for the period of the plan (5 years). The detailed Action Plan is listed in Annex 2 to this PIAP

4. Programme Financing Framework

The tables here below provided the summary annualized costs for implementing the PIAP by Objectives and by lead MDA. Detailed costs by Interventions are provided in Annex 3.

Table 4: Summary PIAP Annualised Costs by Objective

Objective	Annualised Cost Projections (Billions)					Total
	2020/21	2021/22	2022/23	2023/24	2024/25	

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1. Optimize transport infrastructure and services investment	3,185.32	3,735.73	6,823.18	6,289.44	6,304.06	26,337.73
2. Prioritize transport asset management	905.31	1,111.46	1,945.19	1,824.09	1,909.44	7,695.49
3. Promote integrated land use and transport planning	471.79	1,351.47	556.05	544.90	427.90	3,352.11
4. Reduce the cost of transport infrastructure and services	114.37	180.47	506.29	623.39	639.89	2,064.40
5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services	55.26	98.25	94.65	90.30	100.80	439.26
6. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty	81.33	100.54	2,617.17	4,103.77	4,193.77	11,096.58
Grand Total	4,813.38	6,577.91	12,542.53	13,475.89	13,575.86	50,985.56

Table 5: Summary PIAP Annualised Costs by lead MDA

Lead	Annualised Cost Projections (Billions)					
	2020/21	2021/22	2022/23	2023/24	2024/25	Total
MoWT	862.266	2,315.573	5,021.815	6,742.145	5,746.220	20,688.019
UNRA	2,758.820	3,020.490	3,958.790	3,761.190	3,786.990	17,286.280
UCAA	149.900	338.300	428.400	406.300	402.900	1,725.800
URC	50.300	123.550	1,240.800	1,380.450	1,475.850	4,270.950
URF	1.900	17.730	18.630	19.490	20.820	78.570
UNACoL	540.000	0.050	925.000	-	740.350	2,205.400
MoKCC&MA	-	236.980	422.720	612.350	812.350	2,084.400
MoLHUD	-	5.000	2.600	2.400	2.000	12.000
KCCA	32.300	49.000	49.000	33.000	29.300	192.600
MEMD	-	8.260	8.260	8.260	8.260	33.040
EACAA	-	-	16.380	4.700	2.950	24.030
LGs	417.890	462.980	450.130	505.600	547.870	2,384.470
Grand Total	4,813.376	6,577.913	12,542.525	13,475.885	13,575.860	50,985.559

5. Programme Monitoring and Evaluation Framework

Monitoring of performance under the programme will be carried out through a series of activities over the implementation period. Progress will be assessed based on the Action Plan

listed in Annex 2. Performance will also be evaluated against a set of outcome and output indicators and targets listed in Annex 3.

5.1 Monitoring and Evaluation Activities

To the extent possible, the programme M&E shall be carried out using existing processes - mostly the annual planning and budgeting cycle. This will minimise duplication of efforts but also increase the adoption of results of these processes within the implementation cycle aligned to the annual budget process. M&E will therefore be carried out through the following activities.

i. Half Annual and Annual Performance reports

Half Annual (February) and Annual (September) reports will be used to compile progress and performance information based on the Action Plan and key performance indicators. These reports shall be coordinated by the Secretariat, working with the TWGs and presented to the PWG to review. They will also inform the Leadership Committee in their performance monitoring activities. The Annual Performance Report will also provide input into the annual review process.

ii. Annual Review and Evaluation

The Programme annual review, taking place in September/October, shall constitute the main evaluation event each year. This event shall be attended by programme external partners (DPs, CSOs, etc.). During this event, the Leadership Committee shall receive the annual performance report. From time to time, the PWG may commission independent assessment studies on any part of the programme in order to inform this evaluation. In such cases, reports from such studies will be received by the Leadership Committee. The event shall also be used to set targets for the following Financial Year.

iii. Mid-term Review

The PWG will commission a mid-term review of the programme in the Financial Year 2022/23 to carry out a detailed evaluation of the implementation and to inform it on progress made and changes that may be necessary to improve implementation. The review study shall be carried out with the help of external independent experts. The results of the review shall be considered and approved by the PWG. The review report shall also be presented to the Leadership Committee.

iv. Diagnostic Studies

The PWG may, from time to time commission studies or surveys to obtain a deep analytical assessment of progress or impact of the entire programme or any part of it. Assessment can be subject specific such as periodic PEFA assessment. Recommendation from such studies shall be considered by the PWG and possibly by the Leadership Committee

v. Physical Inspections

The PWG may, from time to time, carry out physical inspections to collect physical evidence on programme implementation progress and performance. Reports of physical inspections shall inform the monitoring function of the PWGs

5.2 Roles and Responsibilities for M&E

i. Secretariat

The Programme Secretariat shall coordinate the preparation of half annual and annual programme report, for collecting and compiling data on all aspects of the programme; action plan, key results performance indicators, etc. The Secretariat shall also manage contracts related to external experts for various studies, including for the mid-term review, and shall organise all evaluation events (such as annual programme evaluation). The Secretariat shall maintain a database for all indicators under each of the programme to aid tracking and reporting.

ii. Technical Working Groups

Programme Technical Working Groups shall review sections of half annual and annual report relating to their thematic areas and clear these before the reports are submitted to PWGs. The TWGs shall also review reports of independent evaluation / assessment studies, clear them before their consideration by PWGs

iii. Programme Working Group

PWG shall review and clear for LC consideration, report of half annual or annual performance together with that of the mid-term review. PWG also shall ensure the approved recommendations of monitoring and evaluation processes are integrated in the work-programme of the PWG and tracked for their implementation

iv. Leadership Committee

The Leadership Committee will consider half annual and annual performance reports.

6. Programme Governance Framework

6.1 Introduction

Institutional structures for the management of programme implementation will comprise of 4 levels; (i) Apex Platform, (ii) The Office of the Prime Minister and Clusters, (iii) The Leadership Committee, (iv) the Programme Working Group, and (v) Technical Working Groups. These will bring together government institutions (MDAs / LGs) and partners (DPs, CSOs) at different levels (political, policy and technical) to drive the implementation of each programme. A Secretariat for the programme will provide coordination and administrative support to these structures.

It is important that structures of various strategies and initiatives are closely related to each programme mandate, are streamlined and integrated within the programme structures to avoid duplication of efforts and to improve coordination. A deliberate effort will be made to ensure future strategies or initiatives are coordinated within programme structures to the extent possible to minimise duplication.

The National Integrated Transport Master Plan (2021 – 2040)

The Draft National Integrated Transport Master Plan (NITMP 2021 – 2040) has the following core and specific objectives:

1. Promote national economic development
 - 1.1 Prioritize asset management and preservation
 - 1.2 Construct and upgrade strategic transport infrastructure
 - 1.3 Promote transport demand management measures in urban areas
 - 1.4 Reduce congestion and improved travel time in urban areas
2. Support social development and wellbeing of population
 - 2.1 Provide accessibility for all
 - 2.2 Favour accessibility for non-motorized transport
 - 2.3 Ensure transport safety and health
 - 2.4 Promote gender and minorities development
3. Ensure transport system resilience to climate change
 - 3.1 Integrate environmental protection measures in infrastructure design and construction
 - 3.2 Reduce transport sector Greenhouse Gas (GHG) emissions
 - 3.3 Incorporate robustness and redundancy in the transport infrastructure
4. Improve governance and management of the transport sector
 - 4.1 Strengthen transport sector governance, coordination and management
 - 4.2 Strengthen integration of the transport sector policies and plans
 - 4.3 Strengthen the private sector participation
 - 4.4 Improve organisation and structure of local passenger and freight service providers
 - 4.5 Develop local construction capacities and hire pools
 - 4.6 Promote research, development, innovation, and capacity development
5. Facilitate regional and international integration and trade development
 - 5.1 Provide inter-modal freight centres
 - 5.2 Reduce non-tariff transport barriers
 - 5.3 Enhance regional/international transport corridors

The Draft NITMP 2021 – 2040 is strongly linked to all the ITIS programme objectives as shown in Table 6 below.

Table 6: Mapping of NITMP 2021-2040 objectives to the ITIS objectives

ITIS Objective	NITMP Specific objective(s)
1. Optimize transport infrastructure and services investment	1.2 Construct and upgrade strategic transport infrastructure 2.1 Provide accessibility for all 2.2 Favour accessibility for non-motorized transport 3.3 Incorporate robustness and redundancy in the transport infrastructure
2. Prioritize transport asset management	1.1 Prioritize asset management and preservation
3. Promote integrated land use and transport planning	1.3 Promote transport demand management measures in urban areas 1.4 Reduce congestion and improved travel time in urban areas
4. Reduce the cost of transport infrastructure and services	1.4 Reduce congestion and improved travel time in urban areas 4.5 Develop local construction capacities and hire pools

ITIS Objective	NITMP Specific objective(s)
	4.6 Promote research, development, innovation, and capacity development
5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services	2.3 Ensure transport safety and health 2.4 Promote gender and minorities development 3.1 Integrate environmental protection measures in infrastructure design and construction 3.2 Reduce transport sector Greenhouse Gas (GHG) emissions 4.1 Strengthen transport sector governance, coordination and management 4.2 Strengthen integration of the transport sector policies and plans 4.3 Strengthen the private sector participation 4.4 Improve organisation and structure of local passenger and freight service providers
6. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty	5.1 Provide inter-modal freight centres 5.2 Reduce non-tariff transport barriers 5.3 Enhance regional/international transport corridors

6.2 Leadership and Coordination of the NDP III

In line with guidance issued by NPA, the Prime Minister, as leader of Government Business and the overall coordinator, will be responsible for overall leadership of NDPIII implementation. OPM will house a secretariat that will consolidate progress reports from Ministries leading the implementation of individual programmes. Through the APEX, the OPM will submit an Annual Government NDPIII Programme Performance Report to H.E. the President.

6.3 Leadership Committee

The Leadership Committee (LC) of the ITIS programme shall consist of political leaders (Ministers, Board Chairpersons) of MDAs with the largest contributions to the programme, with the Minister of Works & Transport as the chairperson. Membership is here listed

Table 7: Members of Leadership Committees for ITIS

ITIS Leadership Committee Membership

1. Minister, Works & Transport (Chairpersons)
2. Chairperson, UNRA Board
3. Chairperson, UCAA Board
4. Chairperson, URF Board
5. Chairperson, URC Board
6. Chairperson, KCCA
7. Minister, Lands, Housing & Urban Development

Function of Leadership Committee

The Committee shall have an oversight function over the IT IS programme implementation enabling policy level coordination and monitoring progress towards target programme outcomes. Each Committee is also expected to ensure accountability for results by PWGs. Specific functions for each committee shall be as follows;

- i. Provide political and policy guidance and advocacy; review and act as a clearing house for sector policies before cabinet, and advocate for approval of programme based policies before Cabinet and Parliament;
- ii. Monitor implementation of programme based policies and support the PWGs in resolution of impediments to implementation of such policies
- iii. Monitor programme implementation based on programme outcome targets and support resolution of political or policy constraints during implementation
- iv. Approve the Half Annual and Annual programme performance reports provided by the PWGs
- v. Advocate for mobilisation of resources to support programme implementation where there are financing gaps

6.5 Programme Working Group

The Programme Working Group shall be the highest technical organ for the programme. The Programme Working Group shall be chaired by the Permanent Secretary of the Ministry of Works & Transport with membership drawn from Permanent Secretaries, and Heads of Institutions of the constituent programme MDAs. Membership shall also include representatives of Development Partner Groups, CSOs and Private Sector relevant to the programme.

Functions of Programme Working Groups (PWGs)

The PWG shall be responsible for preparation of the Programme Implementation Action Plan, preparation of Programme Budget Framework Paper (PBFP), Quarterly, Semi-Annual and Annual Programme performance reports and the medium-term budget strategy documents and issuing them to the Leadership Committee and approval. Specifically, they will;

- i. Ensure broad stakeholder consultation in discussing key issues and harmonize Government and stakeholder positions;
- ii. Formulate Programme Implementation Plans in line with the National Development Plan and the Manifesto of the ruling government;
- iii. Joint clearance of projects for inclusion in the Public Investment Plan, a requirement by the Development Committee;
- iv. Ensure alignment of PIAPs, PBFPs with the NDP III;
- v. Coordinating inter-ministerial and agency budget allocations in a consultative way ensuring transparency and accountability, and alignment with Programme priorities.
- vi. Provide a platform for consultation and dialogue between programme MDAs and external partners (DPs) on strategic and policy matters related to the programme;
- vii. Examine and review of programme related policies and plans, reviewing past performance, emerging policy issues and future spending pressures;
- viii. Identify key outputs and programme performance targets both annually and in the medium term;

- ix. Undertake monitoring and assessment of programme implementation – examining progress based programme outcomes and interventions;
- x. Resolving Strategic emerging and cross-institutional issues impeding program implementation
- xi. Prepare semi-annual and annual programme reviews and reports and issue for consideration by the Leadership.
- xii. Review and approve programme mid-term review report
- xiii. Receive and consider reports of Technical Working Groups

6.6 Technical Working Group (TWG)

Due to the wide mandate under each programme and the large number of member institutions, the TWG shall be created to provide special platforms to consider in a more comprehensive way, the sub-component areas for each programme. This will allow the PWG to limit its discussion to strategic issues of the programme while at the same time ensuring adequate attention is given to the detail for each programme within the TWG. Membership to each TWG shall continue to be cross-institutional, and shall include, where necessary, external partners (DPs, Private Sectors and CSOs) to engender detailed technical dialogue

Thematic Areas for Selection of TWGs

To the extent possible, TWGs shall be selected along key themes under each Programme to promote greater homogeneity in the discussions. In selecting these themes, care is to be exercised to ensure harmony with existing key strategies and reforms.

Key thematic areas under ITIS

The following key thematic areas are proposed for the ITIS programme are (i) Land Use & Transport Demand, (ii) Transport Planning, (iii) Infrastructure Development, (iv) Operation & Maintenance, (v) Monitoring & Evaluation, and (vi) Institutional Coordination.

Alignment of Thematic Areas to ITIS Objectives

(i) Land Use & Transport Demand

This thematic area shall cover the following ITIS programme objectives:

Objective 3: Promote integrated land use and transport planning

(ii) Transport Planning

This thematic area shall cover the following ITIS programme objectives:

Objective 3: Promote integrated land use and transport planning

(iii) Infrastructure Development

This thematic area shall cover the following ITIS programme objectives:

Objective 1: Optimize transport infrastructure and services investment

Objective 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty

(iv) Operation & Maintenance

This thematic area shall cover the following ITIS programme objectives:

Objective 2: Prioritize transport asset management

Objective 4: Reduce the cost of transport infrastructure and services

(v) Monitoring & Evaluation

This thematic area shall cover the following ITIS programme objectives:

Objective 1: Optimize transport infrastructure and services investment

Objective 2: Prioritize transport asset management

Objective 3: Promote integrated land use and transport planning

Objective 4: Reduce the cost of transport infrastructure and services

Objective 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services

Objective 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty

(vi) Institutional Coordination

This thematic area shall cover the following ITIS programme objectives:

Objective 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services

Table 9: Membership to ITIS Technical Working Groups

Based on the programme themes, the following composition of TWGs is proposed:

TWG No.	Themes handled	Composition of TWG
1.	Land Use & Transport Demand	MoWT, UNRA, UCAA, URC, URF, MoLHUD, KCCA, MEMD, MoTWA, MoFPED, CSOs, PPDA, MoJCA., MoLG, MoICT, UEDCL, UETCL, PAU, Parliament of Uganda, UPF, Private Sector, MOGLSD, and NBRB
	Transport Planning	MoWT, UNRA, UCAA, URC, URF, UNACOL, UBOS, MoLHUD, KCCA, MEMD, MoTWA, MoFPED, NPA, MoLG, MoICT, Development Partners, Private Sector.
2.	Infrastructure Development	MoWT, UNRA, UCAA, URC, URF, UNACOL, UBOS, MoLHUD, KCCA, MEMD, MoTWA, MoFPED, NPA, CSOs, PPDA, MoJCA., MoLG, MoICT, UEDCL, UETCL, PAU, Development Partners, Parliament of Uganda, UPF, Private Sector, MOGLSD, and NBRB
	Operation & Maintenance	MoWT, UNRA, UCAA, URC, URF, UNACOL, UBOS, MoLHUD, KCCA, MoLG, MoFPED, Private Sector, and NBRB
3.	Monitoring & Evaluation	OPM, MoWT, UNRA, UCAA, URC, URF, UNACOL, UBOS, MoLHUD, KCCA, MEMD, MoTWA, MoFPED, NPA, CSOs, MoLG, MoICT, Development Partners, Parliament of Uganda
	Institutional Coordination	OPM, MoWT, UNRA, UCAA, URC, URF, UNACOL, UBOS, MoLHUD, KCCA, MEMD, MoTWA, MoFPED, NPA, CSOs, PPDA, MoJCA., MoLG, MoICT, UEDCL,

		UETCL, PAU, Development Partners, Parliament of Uganda, UPF, Private Sector, MOGLSD, and NBRB
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Functions of TWGs

TWGs shall undertake detailed planning and coordination, as well as detailed monitoring of programme implementation along specific programme objectives. Specifically, TWGs shall carry out the following functions;

- (i) Monitoring the implementation of the thematic sections of the PIAP and raising issues for PWGs consideration,
- (ii) Reviewing and clear thematic section of the Annual and semi-annual programme performance reports before consideration by the PWGs,
- (iii) Ensuing harmony between PIAP in implementation with other sector strategies such as PFM Reforms or Private Sector Strategies, as they are constituted
- (iv) Developing positions papers on policy and strategic issues in the thematic area for consideration by PWG;
- (v) Reviewing new project concept notes and make recommendations to PWG for clearance.

6.7 The Secretariat for the ITIS Programmes

The Secretariat for the Programme will be a technical unit within the Ministry of Works & Transport headed by a Coordinator.

Functions of the Secretariat

The Secretariat will provide technical and administrative support and coordination to the Programme Working Groups (ITIS) and the MoWT in the implementation of the two programmes

Specific functions of the Secretariat include:

- i. Coordinating the preparation of the Programme Implementation Action Plans (including costing and Monitoring Frameworks) and Programme Budget Framework papers and ensuring alignment with NDP III, Manifesto and Presidential Directives;
- ii. Organising and guiding meetings and activities of management structures for the two programmes namely; the PWGs and TWGs that will be put in place and keeping safe custody of the proceedings of these meetings and activities;
- iii. Preparation and dissemination of quarterly, semi-annual and annual programme implementation reports;
- iv. Facilitating the annual programme performance reviews
- v. Organising programme monitoring, inspection and other activities to enable collection of physical data to facilitate evidence-based reporting;
- vi. Promoting cooperation, learning and synergies within and outside the programmes;
- vii. Ensuring timely sharing and dissemination of key information to PWGs and programme institutions to facilitate implementation of programme activities
- viii. Facilitating dialogue with partners (DPs, CSOs, etc.) around each programme on emerging policy and technical issues aimed at increasing impact on programme outcomes

- ix. Commissioning and Coordinating policy analytical work and technical studies aimed at improving impact of the various programme reforms, interventions and services
- x. Establishing relations and actively coordinating with other related programmes and strategies including, but not limited to PFM Reform and Private Sector Development Structures in place.
- xi. Coordinating any other programme activities

In line with the guidelines issued by NPA, the Coordinator shall report to the Chair of the PWGs – the Permanent Secretary, Ministry of Works & Transport. Terms of Reference for the positions are to be elaborated in a separate Secretariat Operational Manual.

Key Programme Actions for the Secretariat

The following actions will be implemented under the Secretariat

- (i) Operationalising the Secretariat Structure: Recruiting to fill vacant staff position, strengthening staff skills to support the programme structures in accordance with the terms of reference laid out above, and maintenance of the staff for the period of the programme
- (ii) Preparing an operational manual to guide the work of the secretariat in support of programme implementation
- (iii) Operating the M&E framework for the two programmes including establishing a database for tracking all results, interventions and actions and an M&E subsystem for recording data and reporting on indicators
- (iv) Preparing and implementing a communications strategy for the 2 programmes establishing a framework for sharing and using information across programmes MDAs as well as external stakeholders and the public
- (v) Working together with planning units to strengthen their capacity enabling them to attend to their responsibility in mobilising and coordinating their institutions to support programme activities
- (vi) Retooling and developing necessary infrastructure (such as for virtual meetings) to facilitate activities and operations of the Programmes
- (vii) Maintaining the Secretariat offices operational

Annexes

Annex 1: PIAP

Annex 2: Programme Outcomes, Indicators and Targets

Annex 3: Sub-Programme Outcomes, Indicators and Targets

Annex 4: and Output indicators plus and targets

Annex 3: NDP III Projects under the ITIS

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Annex 1: Programme Implementation Action Plan

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Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
1. Optimize transport infrastructure and services investment across all modes	1.1 Implement an integrated multi-modal transportation hub (air, rail, road, water)	1. Public transport hubs developed	1.1 Number of train stations constructed	Construction of train stations	-	-	-	100	150	URC	
			1.2 Number of bus terminals constructed	Construction of bus terminals in MKCCA&MA	-	-	60	60	60	MKCC&MA	
			1.3 %ge of civil works for airports attained	Rehabilitation and expansion of Entebbe Int. Airport	149.6	150	150	150	150	UCAA	
			1.4 Number of LPG train wagons acquired	Acquire LPG wagons	-	8.26	8.26	8.26	8.26	MEMD	MoWT
			1.5 Number of ports, landing sites, jetties constructed / rehabilitated	Construction of landing sites or jetties (Gaba, Bule, Butebo, Nakiwogo and Lutoboka)	-	-	15	40	40	MoWT	

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Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
				Construct or rehabilitate landing sites or jetties [BKK (3no), Sigulu (3no), Wanseko, Bunyonyi, Kalangala (4no), Koome (4no), Kasensero]	6.45	26	7	27	17	UNRA	
				Upgrade existing ferry Infrastructure (Zengebe, Namasale, Panyimur, Kiyindi, Bisina, Obongi, Lake Victoria Slipway)	-	5.7	17.4	23.4	12	UNRA	
				Introduction of a pilot public transport service on water ways between Kampala- Entebbe - Jinja	-	2	30	10	0.3	MOWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			1.6 Number of logistics hubs developed	Develop Gulu Logistics hubs	44.4				60	MoWT	URC
		2. Bankable projects developed	2.1 Number of feasibility studies and detailed designs prepared	Undertaking feasibility studies, generating detailed designs for road network in GKMA up to 334km	-	14.04	14.04	-	-	MoWT,	
					-	2.5	3.2	-	-	UNRA	
		3. Land For Right of Way secured	3.1 Number of MoUs/land agreements with land owners for RoW secured	Negotiation/demarcation of RoW corridors for the roads network in GKMA up to 334km	-	0.5	0.5	0.5	0.5	MKCC& MA,	
			3.2 Number MoU agreements signed for RoW in GKMA	Stakeholder dialogue and consultations with communities for RoW	-	10	-	-	-	MKCC& MA,	MGLSD, MLHUD, KCCA, MoLG

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
		4. Roads connecting GKMA upgraded	4.1 Number of km of roads upgraded in GKMA	Upgrading roads network for connectivity in GKMA up to 334km	0	225	360	550	750	MKCC&MA	UNRA
		5. Mukono-Ssisa satellite city road completed	5.1 No. of km of road to Mukono-Ssisa satellite city improved to link with KCCA-15kms	Upgrade road to Mukono-Ssisa satellite city to link with KCCA-15kms	-	67.5	-	-	-	MoWT	
		6. Bridge constructed	6.1 Level of progress (%) on projects completion	Construction of bridge from Nakiwogo to Buwaya (0.5km) connecting Kasanje to Entebbe Airport (design & build)	-	-	-	222	222	UNRA	
		75. Named streets in GKMA	7.1 Proportion of streets named in GKMA area	Street naming/ numbering	-	1.48	2.22	1.85	1.85	MoKMA	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
		8. Road junctions' improvement	8.1 Number of junctions improved	Junction improvement/ including signalization on KCCA roads	24	30	30	24	20	KCCA	
				Junction improvement/ including signalization on national roads (4 junctions (Kireka, Bweyogerere, Seeta, Mukono)	-	25	22.5	50	0	UNRA	
	1.2 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals)	2. Climate proof strategic transport infrastructure constructed and upgraded.	2.1 Number of Km of strategic roads upgraded	Upgrading of strategic roads from gravel to bituminous surface	1850	1850	1850	1850	1850	UNRA	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	and agriculture)		2.2 Percentage of civil works constructed at Kabaale Airport	Construction of Kabaale International Airport	295.8	10	5	-	-	MoWT	UCAA
			Percentage of progress of operationalization	Operationalization of the Hoima International airport (Kabaale)		41	15	15	31	UCAA	MoWT, MEMD, UETCL
			2.3 Percentage of civil works of strategic airports/ aerodromes rehabilitated and upgraded.	Kasese	-	74.3	68.9	50	18.9	UCAA	MoWT
				Arua	-	69.1	64.1	64.1	-	UCAA	MoWT
				Gulu	-	-	73	67.8	67.8	UCAA	MoWT
				Kidepo	-	-	-	3.7	41.7	UCAA	MoWT
				Pakuba	-	-	-	3.8	41.7	UCAA	MoWT
				Mbarara	-	3.8	57.3	51.4	51.4	UCAA	MoWT
				2.4 Km of MGR Rehabilitated	Rehabilitate Kampala-Malaba MGR line	-	39	552	612	612	URC

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			2.5 Number of PAPs compensated	Compensate the PAPs for the Tororo-Gulu MGR line	3	4	-	-	-	MoWT	
			2.6 Km of MGR Rehabilitated	Rehabilitation of Tororo - Gulu MGR Line	24	40	46	46	0	MoWT	URC
				Rehabilitation of Gulu -Pakwach MGR and develop an inland port on L. Albert	0	0	30	30	20	MoWT	URC
			Km of civil works supervised	Supervision of civil works for Tororo - Gulu MGR Line	0.5	1	2	2	-	MoWT	
			2.7 Kms of MGR Reconstructed	Reconstruction of Kampala- Kasese MGR Line	0	0	590	592	592	URC,	MoWT
			2.8 Number of PAPs compensated for the Bukasa Port	Compensate the PAPs for the Bukasa Port	29.2	-	-	-	-	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Percentage of civil works for inland Ports constructed	Construction of Bukasa Port	90	729	183	-	-	MoWT	
				Construction of Lake Albert Port			5	150	75	MoWT	
			Percentage of civil works for ship yard and floating dock at Bukasa Port	Construction of the ship yard & Floating dock	-	-	-	84	-	MoWT	
	1.3 Increase capacity of existing transport infrastructure and services	3. Capacity of existing transport infrastructure and services increased.	3.1 Number of kms dualled	Dualing of roads (Northern Bypass, Kampala - Mukono, Zana - Kajansi and Bwaise - Matuga)	-	-	176.8	-	187.2	UNRA	
			3.3 No of Aircrafts acquired	Acquisition of aircrafts	539.7	-	925		740	UNACoL	MoWT
					-	-	9	-	-	EACAA	MoWT

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.4 No of personnel trained at Railway training Institute	Training of personnel	-	0.5	0.75	1	1.5	URC	
			3.5 Number of railway platforms improved	Upgrade of railway platforms	-	4	4	5	5	URC	
			3.6 Number of railway stations constructed	Construction of passenger train stations (Mukono, Namanve, Bujuuko & Kyengeru)	-	20	20	20	20	URC	
			3.7 Number of coaches/locomotives/wagons rehabilitated	Rehabilitation of existing train coaches	1	1	1	1	1	URC	
				Rehabilitate locomotives	9	9	9	9	9	URC	
			Number of railway coaches acquired	Procurement and use of railway coaches	10	10	10	10	10	URC	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Number of coaches/locomotives/wagons acquired	Procurement and use of railway wagons/coaches	0	5	0	5	0	URC	
			3.8 No. of regional workshops upgraded	Refurbishment of mechanical Workshops	1	5.3	12	9.2	6	MoWT	
			3.9 No. of Zonal Centers established and equipped	Establishment of Zonal Centers and equipping them	0	0	2	2	2	MoWT	
			3.10 Percent availability of district and zonal equipment.	Pre and post repair road equipment condition assessment, procurement of spares parts and repair services.	15	16	20	25	30	MoWT	
			3.11 No of road equipment units added	Procure new road equipment	-	51	50	-	-	MoWT	
					33.7	15.8	18.7	8.1	37.2	UNRA	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.12 Percentage of works for establishment of an operator training center completed	Construction of training center, furnishing and operationalizing it.	-	27	27	27	39	MoWT	
			3.13 Percentage of works for establishment of a Master vehicle testing center completed	Establish and operationalize the master vehicle testing center for government vehicles	-	-	3	2	-	MoWT	
			3.14 No. of road equipment rehabilitated	Rehabilitation of road equipment	-	-	6	6	7	MoWT	
			3.15 Percent availability of protocol fleet.	Maintenance of the protocol fleet, coordination of National functions	1	1	1	1	1	MoWT	
			3.16 Percent availability of ministry vehicles.	Repair and maintenance of government vehicles	-	-	1	1	1	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.17 No. of new bailey/compact panel bridges acquired	Procurement of bailey/compact panel bridges	-	4	4	4	4	MoWT	
			3.18 Percentage of works for establishment of an engineering plant and equipment Remanufacturing center completed	Pre-feasibility studies and designs, acquisition of land, Construction of the Remanufacturing center, equipment installation	-	1	1	-	-	MoWT	
			3.19 Number of ferries added	Rehabilitate existing ferries(Buvuma, Ferry Machinery)	-	9	6	4	9	UNRA	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
				Procurement and operationalization of ferries (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	42	51	38	28	19	UNRA	
			3.23 percentage of civil works for EACAA infrastructure upgraded	Upgrade EACAA infrastructure (lecture hall/auditorium & aviation library)	-	-	7.38	4.7	2.95	EACAA	
			3.24 Percentage equivalent of civil works undertaken on the One Stop Centre Building	Construction of the One Stop Centre Building for Driver Licensing, Motor Vehicle registration	5	30	20	-	-	MoWT	
			3.25 Number of SAR centers constructed and equipped	Construct and equip Search and Rescue (SAR) centers	-	16.2	-	-	-	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.26 Number of navigable water bodies surveyed and charted	Conduct hydrographic survey and produce navigation charts of Lakes Victoria, Kyoga, Bunyonyi, Albert, Bisina, Edward, George and R. Nile	0.3	1	400	400	200	MoWT	
			3.27 Number of Aids to Navigation installed and maintained	Install and maintain Aids to Navigation (AToNs)	0.67	2	2	2	4	MoWT	
			3.28 Number of SAR boats acquired	Acquire SAR boats	1.5	5.25	3	3	0.8	MoWT	
			3.29 Percentage of Regional Driver testing centres developed	Development of Regional Driver testing centres	-	1	10	30	40	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Percentage of Regional Driver testing training and testing system developed	Development of an automated driver training and testing system	-	1	1.5	-	-	MoWT	
1.4 Implement an inclusive mass rapid transport system ((LRT), BRT and cable cars)	4. Mass rapid Transport Systems (LRT, BRT, MRT) developed	% of project preparation of LRT project	Preparation of Feasibility study on LRT project	-	-	-	30	20	MoWT,	KCCA, LGs	
		% of physical works on BRT system developed	Develop BRT system	0.5	0.5	753.63	753.63	5	MoWT	KCCA, MKC&MA, LGs	
		% of preparation of cable car project	Detailed designs for the cable car project developed	2	10	10			KCCA		
		1.5 Provide Non-Motorized Transport infrastructure	5. Non-Motorized transport infrastructure provided.	Km of NMT facilities constructed	Construction of NMT facilities	6	9	9	9	9	KCCA

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	e within urban areas		Km of Walk ways on National roads constructed	Construction of walkways along national roads (Cost part of the road upgrading costs)	-	-	-	-	-	UNRA	
2. Prioritize transport asset management	2.1 Rehabilitate and maintain transport infrastructure	1. Transport infrastructure rehabilitated and maintained.	1.1 No. of kms of paved National Roads Network maintained Periodic	Periodic maintenance of paved national roads	44	44	148	148	148	UNRA	
			1.2 No. of kms of Unpaved National Roads Network maintained Periodic	Periodic maintenance of unpaved national roads	48.75	48.75	22.5	22.5	22.5	UNRA	
			1.3 No. of kms of National Roads Network maintained Routine Manual	Manual routine maintenance of national roads	28.44	28.44	28.44	28.44	28.44	UNRA	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			1.4 No. of kms of National Roads Network maintained Routine Mechanized (Paved)	Routine mechanized maintenance of paved national roads	8.78	48.75	75	75	75	UNRA	
			1.5 No. of kms of National Roads Network maintained Routine Mechanized (unpaved)	Routine mechanized maintenance of unpaved national roads	150	150.5	150.5	151	151	UNRA	
			1.6 Km of DUCAR Network maintained Periodically	Periodic maintenance of DUCAR network	116.3	146.52	131.48	186.18	225.84	LGs	URF
			1.7 Km of DUCAR Network maintained Routine Manual	Routine manual maintenance of DUCAR network	80.29	81.06	81.06	81.83	84.44	LGs	URF

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			1.8 Km of DUCAR Network maintained Routine Mechanized	Routine mechanized maintenance of DUCAR network	221.3	235.4	237.59	237.59	237.59	LGs	URF
			1.9 Km of District gravel roads rehabilitated	Rehabilitation of district unsealed roads	15.5	15.5	15.5	15.5	15.5	MoWT	
			1.10 Km of District low cost sealed roads rehabilitated	Rehabilitation of district sealed roads	0	4	4	4	4	MoWT	
			1.11 Km of Urban roads sealed	Sealing of urban roads	14	14	50	50	50	MoWT	
			1.12 km of Community Access Roads Rehabilitated	Rehabilitation of community access roads	53.6	53.06	63.06	63.06	63.06	MoWT	LGs
			1.13 No of Bridges constructed on the DUCAR network	Construction of bridges on DUCAR network	48	48	56	60	65	MoWT	LGs
				Construction of cable foot bridges	2	3	4	4	4	MoWT	LGs

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			1.14 No of bridges constructed on National network	Construction of bridges on national road network	57	149.8	771.6	507	507	UNRA	
			1.15 Number of Ports rehabilitated.	Rehabilitation of existing Ports. (Port bell and Jinja)	-	5	60	50	40	MoWT	
			1.16 No. of Km of Railway Network maintained	Maintenance of railway network	15	15	15	15	65	URC	MoWT
	2.2 Implement a transport infrastructure planning and Public Investment Management system	2. PIMS system prepared	2.1 % of implementation of the PIMs system	Establish and Implement the PIMs system	-	-	1.5	1.5	-	MoWT	
	2.3 Enforce loading limits	3. Reduction in overloading	3.1. Percentage of vehicles weighed complying to axle load control requirements	Weighing of vehicles (does not require funding)						UNRA	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	2.4 Adopt cost-efficient technologies to reduce maintenance backlog	4. Reduced maintenance backlog.	4.1 No. of Kms re-sealed on the urban roads network	Reducing maintenance backlog (resealing 1km of TC network (20 TCs are selected each FY)	1.6	1.68	1.78	1.85	1.94	URF	LGs
4.3. No. of Kms re-graveled on the DUCAR network			Reduce maintenance backlog on DUCAR (gravelling)	-	6	6.3	6.62	6.95	URF	LGs	
4.4. No. of Kms paved on the urban roads network in the new cities			Reduce maintenance backlog (upgrading new cities network to paved)	-	10	10.5	11.02	11.58	URF		
5 Develop local construction equipment hire pools		5.1 No. of Local construction equipment hire pools developed	Develop construction equipment hire pool guidelines	-	-	1.5	-	-	MoWT		

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
				Establish construction equipment hire pools	-	-	-	100	100	MoWT	
	2.6 Scale up transport infrastructure and services information management systems a. Develop an information system on road management b. Scale up the transport sector data management system c. Develop an integrated meter-gauge rail service information	1 Transport Management Systems Developed	1.1 % Development of Transport Management Systems Developed	Develop a road management system	-	-	2.5	-	-	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
				Establish a Road Crash Data system	0.6	1.5	1.5	1	-	MoWT	
				Develop an inland water transport vessels' and seafarers' register/licensing system	0.05	0.5	3	-	-	MoWT	
				Development of computerized fleet management systems	-		1.875	3	2.6	MoWT	KIIRA Motors
			1.2 6.4 % of works/ activities for automation of Government Vehicle Registry Database completed	Automation of the Government Vehicle Registry Databases	0.1	1	1	-	-	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
3. Promote integrated land use and transport planning;	3.1 Acquire infrastructure/utility corridors	1. Infrastructure/utility corridor acquired	1.1 Number of kms of infrastructure/utility corridors acquired	Acquisition of infrastructure/utility corridors-National Roads	455	499	510	520	380	UNRA	MoLHUD
			1.2 Number of hectares corridors acquired	Acquisition of SGR Right of way	10.04	800	-	-	-	MOWT	MoLHUD
			1.3 Number of hectares acquired	Acquisition of infrastructure/utility corridors-BRT	-	26.768	-	-	-	MOWT	MoLHUD
			1.4 Hectares of land valued for land acquisition	Valuation for land acquisition		5	2.6	2.4	2	MoLHUD	
	3.2 Develop and strengthen transport planning capacity	2. Acquisition and use of transport planning systems increased	2.1 Number of selected staff trained in transport planning systems	Training of selected staff in transport planning systems	-	0.15	0.15	0.15	0.15	MoWT,	
					-	0.25	0.25	0.25	0.25	UNRA	
					-	0.05	0.05	0.05	0.05	URC	
					-	0.1	0.1	0.1	0.1	UCAA	
					-	0.05	0.05	-	0.05	URF	
					-	0.05	-	-	0.05	UNACOL	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
		Infrastructure prioritization criteria developed	Infrastructure prioritization criteria developed	Development of infrastructure prioritization criteria	-	-	2	-	-	MoWT	
	3.3 Develop the National Transport Masterplan aligned to the National Physical Development Plan	3. National Transport masterplan developed and aligned to the National Physical Development Plan	3.1 Number of transport planning tools acquired	Acquisition of transport planning tools	-	0.3	0.7	0.4	0.4	MoWT,	
							0.4	URC,			
							0.4	UCAA,			
				3.2 Number of transport surveys carried out	Carry out National Transport Surveys	-	1.5	2	2	2	UNRA
			3.3 Number annual classification surveys	Conduct annual classification surveys on water bodies	0.75	0.75	0.75	0.75	0.75	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.4 % implementation of the Sector (Programme) Statistics Plan	Prepare Programme Statistics Plan	-	0.5	-	-	-	MoWT	
				Implement the Programme Statistics Plan	-	-	2	2	2.5	MoWT	UNRA, URC, URF, UCAA
			3.5 Number of transport planning systems reviewed and updated	Review and update transport planning systems	-	-	-	2	2	MoWT	
			3.6 Number of transport planning systems developed	Design and develop transport planning systems (Transport Model, M&E and Statistics etc)	5	15	15	10	10	MoWT	UNRA, URC, CAA,
			3.7 Percentage development of the National Integrated Transport Master	Develop National Integrated Transport Masterplan	1	1	-	-	-	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.8 NMT Implementation Strategy prepared	Preparation of the NMT Implementation Strategy	-	1	-	-	-	MoWT	
			3.9 Number of MDAs/Sub national governments using transport planning systems	Application of transport planning systems by MDAs/sub nationals	-	-	2.5	2.5	3	MoWT	
	3.4 Develop Transit-Oriented developments along transport infrastructure corridors (such as roadside stations)	4. Transit oriented developments constructed	4.1 Number of roadside stations developed	Development of road side stations	-	-	16.4	0	24.6	UNRA	MoWT
			4.2 Number of Transit Oriented Development Studies undertaken	Undertake TOD studies on transport infrastructure corridors	-	-	1.5	1.5	-	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
4. Reduce the cost of transport infrastructure and services	4.1 Implement cost-efficient technologies for provision of transport infrastructure and services	1. Cost-efficient transport infrastructure/ services technologies adopted	1.1 Number of km of low volume roads sealed	Sealing low volume roads using low cost seal technologies	27.4	23.4	35	35	35	MoWT	LGs
			1.2 Number of km of medium volume roads sealed	Sealing of medium volume roads	50	50	100	200	250	MoWT	LGs
			1.3 Number of km constructed using low cost seals on National Roads	Construction of national roads using low cost seal technologies	30	60	90	90	90	UNRA	
			1.4 Number of steel bridges constructed	Construction of steel bridges	-	-	240	240	240	MoWT	LGs
			1.5 Number of electronic transport ticketing system developed	Develop a framework for the transport ticketing system	-	1.6	7	0	3	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	4.2 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.) a. Develop and implement a strategy for strengthening local construction capacity b. Establish a construction equipment hiring pool	2. Local construction industry strengthened	2.1 Value of construction works carried out by local contractors	Award a proportion of construction works to local contractors	-	-	-	-	-	UNRA,	
										URC,	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
										UCCA,	
										KCCA,	
										MoWT	
			2.2 Number of local contractors classified and registered	Classification and registration of local contractors	-	0.025	0.03	0.035	0.04	MoWT	
			2.3 Number of local raw material depots set up	Setting up and operationalization of local materials depots	-	0.2	2	4	2.5	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			2.4 No. of regional laboratories constructed and upgraded	Construction and upgrade of Laboratory facilities	2.35	4	4	2	2	MoWT	
			2.5 No. of local contractors benefiting from the preference schemes	Monitoring performance of the local content and preference schemes (doesn't require funding)						MoWT	
			2.6 Amount of guarantee fund available for contractors	Establish and operationalize construction guarantee fund	-	-	-	20	-	MoWT	
			2.7 No. of equipment operators trained.	Training of operators	1.316	3	3	3	3	MoWT	LGs
			2.8 No. of local contractors trained	Training of local contractors	-	0.2	0.2	0.25	0.25	MoWT	Private Sector

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	4.3 Promote Research, Development and Innovation (RDI) including design manuals, standards and specifications	4. Research studies undertaken	4.1 Percentage of Works for the Works & Transport resource center developed	Develop the Works & Transport resource center	-	25	10	10	-	MoWT	Academia, UNRA, URF, KCCA, UCCA, URC
			4.2 Number of in-service training centers (colleges) developed/upgraded	Develop/upgrade in-service training centers (colleges)	0	4	4	4	-	MoWT	URC
			4.3 Number of studies conducted	Conducting studies	1.5	2	2	2	2	UNRA	
				-	4.04	6.06	10.1	10.1	MoWT,		
		5. Specifications and Manuals developed/revised	5.1 Number of road Specifications and manuals developed/reviewed	Preparation or revision of road specifications and manuals	1.8	2	2	2	2	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			5.2 Percentage preparation of manual with standards on Plant, equipment, bailey bridges and vehicles updated	Preparation of manual with standards on plant, equipment, vehicles and bailey bridges installation and maintenance guidelines/manuals	-	1	1	1	-	MoWT	
5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;	5.1 Review, update and develop transport infrastructure and services policies, plans, regulations and standards and laws	1.1 Policies developed/updated	Number of policies developed/ updated	Develop/update policies	1.5	6.5	1.5	1.5	3	MoWT	
		1.2 Plans developed	Number of plans developed	Preparation of plans	1	-	-	-	1.5	MoWT	
					0.7	-	-	-	0.3	UNRA	
					0.3	-	-	-	0.3	URC	
					0.3	-	-	-	0.3	URF	
					0.3	-	-	-	0.3	UCAA	
					0.3	-	-	-	0.3	KCCA	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
					0.3	-	-	-	0.3	UNACL	
		1.3 Regulations and laws developed/ updated	Number of Regulations and laws developed/ updated	Develop/update regulations and laws	0.5	3.5	5.6	1	1	MoWT	
		1.4 Standards and guidelines developed/ updated	Number of Standards and guidelines developed/ updated	Develop/ update Standards and guidelines	0	3	6	5	-	MoWT	
	5.2. Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	2. Transport infrastructure and services policy, legal and regulations and standards implemented.	2.1 Number of licenses issued.	Issuance of commercial vehicle licenses.	1	1	2	2.5	3	MoWT	
				Issuance of IWT licenses.	0.15	2.5	5	7.5	10	MoWT	
				Licensing of driving schools	0.1	0.1	0.1	0.1	0.1	MoWT	
				2.2 Number of driving permits issued	Issuance of driving permits	33	33	33	33	33	MoWT

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			2.3 Percentage implementation	Streamlining the management and administration of motor vehicle registration	5	30	20	20	20	MoWT	
			2.4 Percentage of integration and term maintenance of systems	Integration and Term Maintenance of Regulatory systems	0.8	1	0.5	0.5	0.5	MoWT	
			2.5 Percentage of development of E-payment portal	Development of E-payment portal	0.5	1	-	-	-	MoWT	URA
			2.6 Number of Detailed Road Crash accidents investigations undertaken	Detailed Road Crash Accident Investigations	-	0.2	0.2	0.3	0.3	MoWT	
			2.7 Percentage completion of update of the High way Code	Update and enforce the High Code		0.25	0.25	-	-	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			2.8 Number of Road Safety inspections Carried out	Road Safety inspections	-	0.4	0.4	0.4	0.4	MoWT	
			2.9 Percentage of Establishment of an Aircraft Accident and Incident Investigation Unit in the Ministry	Establish an Aircraft Accident and Incident Investigation Unit in the Ministry	0.2	3	2	1.5	1.5	MoWT	
			2.10 Percentage of Establishment of a Civil Aviation Tribunal.	Establish a Civil Aviation Tribunal.	0.2	2	1.5	1.5	1.5	MoWT	
			2.11 Number of accreditations received	Maintain accreditation with regional and international bodies (i.e ICAO, ATO & IATA, IMO)	2.5	2.5	2.5	2.5	2.5	MoWT	
			2.12 Number of seafarers certified	Test and certify seafarers	0	0.25	0.5	1.5	2.5	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			2.14 Number of safety campaigns carried out	Road safety campaigns	0.6	1	1.2	1.2	1.2	MoWT	
				IWT safety campaigns	0.6	0.9	1.2	1.5	1.8	MoWT	
			2.15 Number of Km of road inspected or /assessed	Inspection or assessment of road condition including traffic survey	2.5	2.5	2.5	2.5	2.5	UNRA	
			2.6 Number of vessels inspected	Inspect IWT vessels.	0.01	0.05	0.2	0.5	1	MoWT	
	5.3 Streamline governance and coordination of transport infrastructure and services	3. MoU among entities ratified	3.1 Number of MoUs ratified	Ratification of MoUs	-	-	0.1	-	0.1	MoWT	
			3.2 Number of PWG activities coordinated	Coordinate PWG activities	2	2	2	2	2	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	5.4 Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework	4. Monitoring reports produced	4.1 Number of monitoring reports produced	Monitoring implementation of transport infrastructure and services policy, legal and regulatory framework	0.1	0.5	0.5	0.5	0.5	MoWT	
		5. Evaluation reports produced	5.1 Number of evaluation reports produced	Evaluating implementation of transport infrastructure and services policy, legal and regulatory framework	-	-	4	-	5	MoWT	
		6. Condition monitoring and inspection of road equipment, vehicles and bailey bridges in MDAs and LGs conducted.	6.1 No. of district local governments covered.	Monitoring of equipment and assessment of equipment operator performance.	0.4	0.4	0.6	0.8	1	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			6.2 No. of bailey bridges inspected.	Condition inspection	0.2	0.2	0.3	0.4	0.5	MoWT	
			6.3 Number of vehicles in MDAs and LGs inspected	Mandatory annual inspection of Government vehicles in all MDAs	0.2	0.4	1	2	2.5	MoWT	
	5.5 Strengthen existing mechanisms to deal with negative social and environmental effects	7. Strategic Environment Assessment (SEA) done for the transport masterplan	7.1 % SEA Sector Level Framework Recommendations applied in all transport plans and strategies.	Application of SEA Sector Level Framework recommendations in all transport plans and strategies		0.1		0.1	0.1	MoWT	
6. Transport interconnectivity to promote inter and intra-regional trade and	6.1 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to	1. Transport infrastructure around L. Kyoga, Albert, Victoria and River Nile constructed and upgraded.	1.2 Number of RoRo wagon ferries rehabilitated or procured	Rehabilitation or procurement of railway RoRo marine vessels/wagon ferries	-	-	2	0	15	MoWT	URC

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
reduce poverty	facilitate connections		Number of ports, landing sites and jetties around Lake Kyoga, Albert, Victoria and River Nile developed/rehabilitated	Rehabilitation of ports, landing sites and jetties	-	10	10	10	10	MoWT	
		2. Transport Infrastructure and Services around Kalangala Islands improved	2.1 Quarterly road support payments	Review of invoices and adjustment factors in accordance to the Implementation Agreement of Kalangala Infrastructure Services	9.2	9.4	9.5	9.5	9.5	MoWT	
			2.2 No. of ferry trips made.	Monitoring of ferry service and review of adjustment factors.	19.55	20	20	20	20	MoWT	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			2.3 Percent availability of MV Kalangala.	Periodic inspection, maintenance and repair, monitor ferry operator	4.2	4.5	4.5	4.5	4.5	MoWT	
			2.4 Valid marine insurance policy	Risk assessment and payment of insurance premium.	0.41	0.42	0.42	0.42	0.42	MoWT	
			2.5 Digital ticketing and payment system installed on MV Kalangala	Develop specifications and TOR, procure digital system, installation, testing and commissioning of system and periodic upgrades	-	1.5	-	0.3	0.3	MoWT	
	6.2 Construct One Stop Border Posts	3. Goli, Ntoroko, Katuna OSBPs constructed.	3.1 Percentage of construction works on OSBPs	Construction of facility at Gulu	15	20	12			URC	
Construction of facility at Malaba				8	1	-	-	-	MoWT		
Construction of facility at Katuna				8	10	2	1	-	MoWT		

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
				Construction of facility at Goli	4	5	2	2	-	MoWT	
				Construction of facility at Ntoroko	5	5	4	6	-	MoWT	
				Construction of facility at Mpondwe	5.75	11.5	5.75	-	-	MoWT	MTIC
				Construction of facility at Bunagana	2.22	2.22	-	-	-	MoWT	MTIC
	6.2 Develop the Tororo Inland Port	4. Tororo Inland Port developed	4.1 %ge of preparation of feasibility study	Development of Tororo inland port	-	-	-	0.05	0.05	MoWT	
	6.3 Rehabilitate, upgrade and extend the meter-gauge railway (including Jinja/Bukakata to Bukasa inland port)	5. MGR between PortBell and Bukasa constructed	5.1 No of Kms of MGR constructed	Construction of MGR from Bukasa Inland port to PortBell	0	0	27	-	-	URC	

Objective	Intervention	Output	Indicators	Actions	Budget (Bn)					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	6.4 Upgrade transport infrastructure particularly in the Karamoja area to promote mineral exploitation and industrialization in that area	6. Transport Infrastructure in Karamoja area, upgraded.	6.2 Number of km of railway in Karamoja region upgraded.	Upgrade of railway in Karamoja region	-	-	-	10	10	URC	
	6.5 Construct and upgrade cross border multi-modal transport infrastructure	7. Cross border multi-modal transport infrastructure constructed and upgraded.	7.2 Km of SGR constructed	Construction of SGR	-	-	2518	4040	4124	MoWT	

Annex 32: Programme Outcomes, indicators and targets

Outcome	Indicator(s)	Baseline FY2017/18	Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25
Improved accessibility to goods and services	Travel time within GKMA	-					
	Travel time within other Cities						
	Travel time on National roads						
	Travel time on District Roads						
	Travel time on Inland water transport (Mwanza to Port Bell in Hrs/km)						
	Travel time on Passenger rail services						
	Travel time on Freight rail services (Days)						
	Freight transportation costs on inland (on Road): Murrum (UGX)						
	Freight transportation costs on inland (on Road): tarmac						
	Freight transportation costs on Inland (on Rail): USD						
	Freight transportation costs on Inland (on water): UGX						
	Freight transportation costs from coast to Kampala (on Road) - USD						
	Freight transportation costs from coast to Kampala (on Rail) (in USD):						
	Freight transportation costs from coast (MW) to Kampala (PB) on water -USD						
	Stock of Paved National Roads (km)						
	Stock of Paved urban roads (km)						
	Stock of Paved District roads (km)						
	Stock of Permanent way /railway road (Km)						
	Volume of Freight Cargo -Central Corridor						
	Volume of Freight Cargo Northern Corridor						
	Number of Roll-on Roll-off vessels (international)						
	Number of domestic (Ro'Pax) passenger ferries						

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<u>Longer service life of transport investments</u>	<u>Average infrastructure life span</u>						
<u>Improved National transport planning</u>	<u>% Actual progress vs. planned implementation of the NDP III</u>						
<u>Reduced cost of transport infrastructure</u>	<u>Unit cost of Upgrading roads to paved standard (Mn/per Km)</u>						
	<u>Unit cost of Rehabilitation of paved roads (Mn/per Km)</u>						
	<u>Unit cost of Reconstruction of paved roads (Mn/per Km)</u>						
	<u>Average cost for construction of unpaved/ gravel road (in million)</u>						
	<u>Unit cost of Rehabilitation of meter gauge rail infrastructure (Bn/Km)</u>						
	<u>Unit cost of Development of Aids to Navigation</u>						
	<u>Unit cost of Development of search and rescue facilities (USD) (take it to stock)</u>						
<u>i. Improved safety of transport services</u>	<u>Total Fatalities on road transport</u>						
	<u>Serious Injuries on road transport</u>						
	<u>Total fatalities Water transport</u>						
	<u>Total Fatalities on Railway Transport</u>						
<u>ii. Improved coordination and implementation of infrastructure and services</u>	<u>% of LGs in compliance to road standards</u>						

Increased access to regional and international markets	Ratio of Exports to GDP (%)							
	Value of exports to the region (Thousand USD)							

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Annex 3: Sub-programme intermediate outcomes, indicators and targets

Sub-programme 1: Land Use & Transport Demand		Baseline FY2017/18	Targets				
Programme Objective (s) contributed to by sub-programme:		-	2020/21	2021/22	2022/23	2023/24	2024/25
Intermediate Outcomes	Indicators	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Sub-programme 2: Transport Planning		-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Sub-programme 2: Infrastructure Development		-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Sub-programme 2: Operation & Maintenance		-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Sub-programme 2: Monitoring & Evaluation		-	-	-	-	-	-
Programme Objective (s) contributed to by sub-programme:		-	-	-	-	-	-
-	-	-	-	-	-	-	-

Annex 4: Results Framework Outputs

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders	
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25			
1. Optimize transport infrastructure and services investment across all modes	1.1 Implement an integrated multi-modal transportation hub (air, rail, road, water)	1. Public transport hubs developed	1.1 Number of train stations constructed	1	-	-	-	1	1	URC		
			1.2 Number of bus terminals constructed	0	-	-	1	1	1	MKCC & MA		
			1.3 %ge of civil works for airports / aerodromes attained	0	20	20	20	20	20	UCAA		
			1.4 Number of LPG train wagons acquired		-	14	14	14	14	MEMD	MoWT	
			1.5 Number of ports, landing sites, jetties constructed / rehabilitated	Construction (Gaba, Bule, Butebo, Nakiwogo and Lutobok)		-	-	1	2	2	MoWT	
			Rehabilitation (BKK (3 no), Sigulu (3no), Wanseko, Bunyonyi, Kalangala (4no), Koome (4no), Kasensero)			4	7	2	2	5	UNRA	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Upgrade existing ferry Infrastructure (Zengebe, Namasale, Panyimur, Kiyindi, Bisina, Obongi, Lake Victoria Slipway)		-	3	3	3	3	UNRA	
			Introduction of a pilot public transport service on water ways between Kampala-Entebbe - Jinja		-	Feasibility study undertaken	3 terminals water buses acquired	3 terminals water buses acquired	Invite the Private sector to participate	MOWT	
			1.6 Number of logistics hubs developed		1				1	MoWT	
		2. Bankable projects developed	2.1 Number of feasibility studies and detailed designs prepared		-	167	167	-	-	MoWT,	
					-	14	18	-	-	UNRA	
		3. Land For Right of Way secured	3.1 Number of MoUs/land agreements with land owners for RoW secured		-	10	10	10	18	MKCC &MA,	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Number of km secured							MoLHUD	
			3.2 Number MoU agreements signed for RoW in GKMA		-	100	-	-	-	MKCC &MA,	MGLSD, MLHUD, KCCA, MoLG
		4. Roads connecting GKMA upgraded	4.1 Number of km of roads upgraded in GKMA		0	50	80	120	167	MKCC &MA	UNRA
		5. Mukono-Ssisa satellite city road completed	5.1 No. of km of road to Mukono-Ssisa satellite city improved to link with KCCA-15kms		-	15	-	-	-	MoWT	
		6. Bridge constructed	6.1 Level of progress (%) on projects completion		-	-	-	50%	50%	UNRA	
		75. Named streets in GKMA	7.1 Proportion of streets named in GKMA area		-	20%	30%	25%	25%	MoKMA	
		8. Road junctions' improvement	8.1 Number of junctions improved		12	15	15	12	10	KCCA	
			Junction improvement/ including signalization on KCCA roads								

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders	
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25			
			Junction improvement/ including signalization on national roads (4 junctions (Kireka, Bweyogere, Seeta, Mukono)		-	1	1	2	-	UNRA		
1.2 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	2. Climate proof strategic transport infrastructure constructed and upgraded.	2.1 Number of Km of strategic roads upgraded			500	500	500	500	500	UNRA		
		2.2 Percentage of civil works constructed at Hoima International Airport (Kabaale)			72%	23%	5%	-	-	MoWT	UCAA	
		Percentage of progress of operationalization of the Hoima International airport (Kabaale)				40%	55%	75%	100%	UCAA	MoWT, MEMD, UETCL	
		2.3 Percentage of civil works of strategic airports/aerodromes rehabilitated and upgraded.	Kasese			-	35%	68%	90%	100%	UCAA	MoWT
			Arua			-	35%	68%	100%	-	UCAA	MoWT
			Gulu			-	-	35%	67%		UCAA	MoWT
			Kidepo			-	-	-	2%	10%	UCAA	MoWT
			Pakuba			-	-	-	2%	10%	UCAA	MoWT
		Mbarara			-	2%	37%	69%	100%	UCAA	MoWT	
2.4 Km of MGR Rehabilitated on Kampala-Malaba MGR line					28	78	93	93	URC	MoWT		

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			2.5 Number of PAPs compensated for the Tororo-Gulu MGR line		1,700	3,200	-	-	-	MoWT	
			Km of MGR Rehabilitated Tororo - Gulu MGR Line		20	100	177.5	177.5	0	MoWT	URC
			Km Supervised for civil works for Tororo - Gulu MGR Line		20	100	177.5	177.5	-	MoWT	URC
			2.6 Kms of MGR Rehabilitated of Gulu -Pakwach MGR line		0	0	60	60	40	MoWT	URC
			2.7 Kms of MGR Reconstructed of Kampala- Kasese MGR Line		0	0	110	110	110	URC,	MoWT
			2.8 Number of PAPs compensated for the Bakasa Port		1,100 PAPs	-	-	-	-	MoWT	
			Percentage of civil works for inland Ports constructed	Bukasa Port	5%	75%	20%	-	-	MoWT	
				Lake Albert Port	5%	75%	20%				
			Percentage of civil works for ship yard and floating dock at Bukasa Port		-	-	-	-	-	MoWT	
	1.3 Increase capacity of existing transport infrastructure	3. Capacity of existing transport infrastructure and	3.1 Number of kms dualled ¹	100	-	-	17	-	18	UNRA	
			3.3 No of Aircrafts acquired	0	2	-	1 (Airbus A330 Freight)		2 (Airbus A220)	UNACoL	MoWT

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	ure and services	services increased.					er for Cargo			for Medium range routes	
					-	-	1	-	-	EACAA	MoWT
			3.4 No of personnel trained at Railway training Institute	0	-	50	75	100	150	URC	
			3.5 Number of railway platforms improved	3 ²	-	4	4	5	5	URC	
			3.6 Number of railway stations constructed ³		-	1	1	1	1	URC	
			3.7 Number of coaches/locomotives/wagons rehabilitated	0	2	2	2	2	2	URC	
			existing train coaches								
			locomotives		2	2	2	2	2	URC	
			railway coaches		2	2	2	2	2	URC	
			Number of coaches/locomotives/wagons acquired	0	0	1	0	1	0	URC	
			3.8 No. of regional workshops upgraded	3	3	3	3	2	1	MoWT	
			3.9 No. of Zonal Centers established and equipped	0	0	0	1	1	1	MoWT	
			3.10 Percent availability of district and zonal equipment.		80	80	70	70	70	MoWT	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.11 No of road equipment units added		-	13	5	-	-	MoWT	
			3.12 Percentage of works for establishment of an operator training center completed	0	-	20%	20%	20%	40	MoWT	
			3.13 Percentage of works for establishment of a Master vehicle testing center completed	0	-	-	60%	40%	-	MoWT	
			3.14 No. of road equipment rehabilitated		-	-	204	204	237	MoWT	
			3.15 Percent availability of protocol fleet.		70	70	70	70	70	MoWT	
			3.16 Percent availability of ministry vehicles.		70	70	70	70	70	MoWT	
			3.17 No. of new bailey/compact panel bridges acquired		-	2	2	2	2	MoWT	
			3.18 Percentage of works for establishment of an engineering plant and equipment Remanufacturing center completed		-	-	1	-	-	MoWT	
			3.19 Number of ferries added		-	-	2	2	-	UNRA	
				Rehabilitated ⁴		-	-	2	2	-	UNRA
					1	2	2	1	2	UNRA	
			3.23 percentage of civil works for EACAA infrastructure upgraded		-	-	49%	80%	100%	EACAA	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.24 Percentage equivalent of civil works undertaken on the One Stop Centre Building		10%	60%	30%	-	-	MoWT	
			3.25 Number of SAR centers constructed and equipped		-	9	-	-	-	MoWT	
			3.26 Number of navigable water bodies surveyed and charted		Develop concept note and conduct pre-feasibility studies.	Conclude pre-feasibility and feasibility studies.	(3) Lake Victoriya, Kyoga, R. Nile.	(5) Lake Bunyonyi, Albert, Bisina,	Edward, & George.	MoWT	
			3.27 Number of Aids to Navigation installed and maintained		4	5	5	5	10	MoWT	
			3.28 Number of SAR boats acquired		2	7	4	4	1	MoWT	
			3.29 Percentage of Regional Driver testing centres developed		-	5%	15%	60%	100%	MoWT	
			Percentage of Regional Driver testing training and testing system developed		-	30%	70%	-	-	MoWT	
	1.4 Implement	4. Mass rapid	% of project preparation of LRT project		-	-	-	40	60	MoWT,	KCCA, LGs

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	an inclusive mass rapid transport system ((LRT), BRT and cable cars)	Transport Systems (LRT, BRT, MRT) developed	% of physical works on BRT system developed		Review designs.	Review of designs	50% civil works constructed	50% civil works constructed	operations	MoWT	KCCA, MKC&MA, LGs
			% of preparation of cable car project		10	30	60			KCCA	
	1.5 Provide Non-Motorized Transport infrastructure within urban areas	5. Non-Motorized transport infrastructure provided.	Km of NMT facilities constructed		2	3	3	3	3	KCCA	
			Km of Walk ways on National roads constructed		10	10	10	10	10	UNRA	
2. Prioritize transport asset management	2.1 Rehabilitate and maintain transport infrastructure	1. Transport infrastructure rehabilitated and maintained.	1.1 No. of kms of paved National Roads Network maintained Periodic	0	60	60	200	200	200	UNRA	
			1.2 No. of kms of Unpaved National Roads Network maintained Periodic	300	650	650	300	300	300	UNRA	
			1.3 No. of kms of National Roads Network maintained Routine Manual	18000	19750	19750	19750	19750	19750	UNRA	
			1.4 No. of kms of National Roads Network maintained Routine Mechanized (Paved)		117	650	1000	1000	1000	UNRA	
			1.5 No. of kms of National Roads Network maintained Routine Mechanized (unpaved)	9000	10,000	10,000	10,000	10,000	10,000	UNRA	
			1.6 Km of DUCAR Network maintained Periodically	5389	3,929	4,950	4,442	6,290	7,630	LGs	URF

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			1.7 Km of DUCAR Network maintained Routine Manual	27682	52,134	52,634	52,634	52,634	52,634	LGs	URF
			1.8 Km of DUCAR Network maintained Routine Mechanized	15224	31,390	33,390	33,700	33,700	33,700	LGs	URF
			1.9 Km of District gravel roads rehabilitated		500	500	500	500	500	MoWT	
			1.10 Km of District low cost sealed roads rehabilitated		0	10	10	10	10	MoWT	
			1.11 Km of Urban roads sealed		10	10	65	65	65	MoWT	
			1.12 km of Community Access Roads Rehabilitated		800	800	800	800	800	MoWT	LGs
			1.13 No of Bridges constructed on the DUCAR network		8	8	8	8	8	MoWT	LGs
			1.13 No of Bridges constructed on the DUCAR network cable foot bridges		4	6	8	8	8	MoWT	LGs
			1.14 No of bridges constructed on National network		10	10	13	3	3	UNRA	
			1.15 Number of Ports rehabilitated. ⁶		-	2	-	0	-	MoWT	
			1.16 No. of Km of Railway Network maintenance		265	265	265	265	1100	URC	MoWT
	2.2 Implement a transport infrastructure planning and Public Investment	2. PIMS system prepared	2.1 % of implementation of the PIMS system		-	-	1	-	-	MoWT	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	Management system										
	2.3 Enforce loading limits	3. Reduction in overloading	3.1. Percentage of vehicles weighed complying to axle load control requirements	96.2	95	95	95	95	95	UNRA	
	2.4 Adopt cost-efficient technologies to reduce maintenance backlog	4. Reduced maintenance backlog.	4.1 No. of Kms re-sealed on the urban roads network		20	20	20	20	20	URF	LGs
4.3. No. of Kms re-graveled on the DUCAR network				-	200	200	200	200	URF	LGs	
4.4. No. of Kms paved on the urban roads network in the new cities				-	10	10	10	10	URF		
5 Develop local construction Equipment hire pools		5.1 No. of Local construction equipment hire pools developed	construction equipment hire pool guidelines		-	-	1	-	-	MoWT	
			construction equipment hire pools		-	-	-	3	3	MoWT	
2.6 Scale up transport infrastructure and services	1 Transport Management Systems Developed	1.1 Percentage of development of Transport Management Systems Developed	road management system	0	-	-	100%	-	-	MoWT	
			Road Crash Data system	0	10%	40%	30%	20%	-	MoWT	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	information management systems a. Develop an information system on road management b. Scale up the transport sector data management system c. Develop an integrated meter-gauge rail service information		inland water transport vessels' and seafarers' register/licensing system	0	30%	35%	35%	-	-	MoWT	
			computerized fleet management systems	-	-	25%	40%	35%	MoWT	KIIRA Motors	
			1.2 6.4 % of works/ activities for automation of Government Vehicle Registry Database completed		10	30	60	-	-	MoWT	
3. Promote integrated land use and transport planning;	3.1 Acquire infrastructure/ utility corridors	1. Infrastructure/utility corridor acquired	1.1 Number of kms of infrastructure/ utility corridors - National Roads acquired		586	590	600	570	420	UNRA	MoLHUD
			1.2 Number of hectares corridors acquired SGR Right of way		25.209	1,856.18	-	-	-	MOWT	MoLHUD
			1.3 Number of hectares acquired for BRT infrastructure		-	-	150	-	-	MOWT	MoLHUD

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders	
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25			
3.2 Develop and strengthen transport planning capacity	2. Acquisition and use of transport planning systems increased	2.1 Number of selected staff trained in transport planning systems		5	-	3	3	3	3	MoWT,		
					-	5	5	5	5	UNRA		
					-	1	1	1	1	URC		
					-	2	2	2	2	UCAA		
					-	1	1	-	1	URF		
					-	1	-	-	1	UNACOL		
					0	-	-	1	-	-	MoWT	
3.3 Develop the National Transport Masterplan aligned to the National Physical Development Plan	3. National Transport masterplan developed and aligned to the National Physical Development Plan	3.1 Number of transport planning tools acquired			-	1	3	1	1	MoWT,		
									UNRA,			
										URC,		
									CAA,			
				3.2 Number of transport surveys carried out		-	4	5	5	5	UNRA	
				3.3 Number annual classification surveys on water bodies		10	10	10	10	1	MoWT	
		3.4 % implementation of the Sector (Programme) Statistics Plan		-	-	30%	30%	40%	MoWT	UNRA, URC, URF, UCAA		
		3.5 Number of transport planning systems reviewed and updated		-	-	-	-	1	1	MoWT		

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			3.6 Number of transport planning systems acquired		1	2	3	2	2	MoWT	UNRA, URC, CAA,
			3.7 Percentage development of the National Integrated Transport Master		50%	50%	-	-	-	MoWT	
			3.8 NMT Implementation Strategy prepared		-	1	-	-	-	MoWT	
			3.9 Number of MDAs/Sub national governments using transport planning systems		-	-	4	4	4	MoWT	
	3.4 Develop Transit-Oriented developments along transport infrastructure corridors (such as roadside stations)	4. Transit oriented developments constructed	4.1 Number of road side stations developed		-	-	2	0	3	UNRA	MoWT
			4.2 Number of Transit Oriented Development Studies undertaken		-	-	1	1	-	MoWT	
4. Reduce the cost of transport infrastructure and services	4.1 Implement cost-efficient technologies for provision of transport	1. Cost-efficient transport infrastructure/ services technologies adopted	1.1 Number of km of low volume roads sealed		50	35	50	50	50	MoWT	LGs
			1.2 Number of km of medium volume roads sealed		25	25	50	100	150	MoWT	LGs
			1.3 Number of km constructed using low cost seals on National Roads		50	100	150	150	150	UNRA	
			1.4 Number of steel bridges constructed		-	-	40	40	40	MoWT	LGs

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	infrastructure and services		1.5 Number of electronic transport ticketing system developed		-	1	4	0	2	MoWT	
	4.2 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.) a. Develop and implement a strategy for strengthening local construction capacity b. Establish a construction equipment hiring pool	2. Local construction industry strengthened	2.1 Value of construction works carried out by local contractors		20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	UNRA,	
				20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	URC,			
				20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	UCCA,			
				20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	KCCA,			

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
					20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	20% of the allocation for road works	MoWT	
			2.2 Number of local contractors classified and registered		-	250	300	350	400	MoWT	
			2.3 Number of local raw material depots set up		-	Project preparation completed	1	2	1	MoWT	
			2.4 No. of regional laboratories constructed and upgraded		1	2	2	1	1	MoWT	
			2.5 No. of local contractors benefiting from the preference schemes		30	30	50	50	50	MoWT	
			2.6 Amount of guarantee fund available for contractors		-	-	-	1	-	MoWT	
			2.7 No. of equipment operators trained.		480	600	600	600	600	MoWT	LGs
			2.8 No. of local contractors trained		-	50	50	75	75	MoWT	Private Sector
	4.3 Promote Research, Development and Innovation (RDI)	4. Research studies under taken	4.1 Percentage of Works for the Works & Transport resource center developed		-	50%	25%	25%	-	MoWT	Academia, UNRA, URF, KCCA, UCCA, URC

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	including design manuals, standards and specifications		4.2 Number of in-service training centers (colleges) developed/upgraded		-	1	1	1	-	MoWT	URC
4.3 Number of research study reports produced				10	13	19	21	26	UNRA		
5. Specifications and Manuals developed/revised		5.1 Number of road Specifications and manuals developed/reviewed		-	2	3	5	5	MoWT,		
		5.2 Percentage preparation of manual with standards on Plant, equipment, bailey bridges and vehicles updated		3	1	1	1	1	MoWT		
				-	30%	30%	40%	-	MoWT		
5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;	5.1 Review, update and develop transport infrastructure and services policies, plans, regulations and standards and laws	1.1 Policies developed/updated	Number of policies developed/updated		1	2	1	1	1	MoWT	
		1.2 Plans developed	Number of plans developed		3	-	-	-	2	MoWT	
					2	-	-	-	1	UNRA	
					1	-	-	-	1	URC	
					1	-	-	-	1	URF	
					1	-	-	-	1	UCAA	
					1	-	-	-	1	KCCA	
					1	-	-	-	1	UNACL	
	1.3 Regulations and laws developed/updated	Number of Regulations and laws developed/ updated		2	5	5	1	1	MoWT		

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
		1.4 Standards and guidelines developed/ updated	Number of Standards and guidelines developed/ updated		0	2	3	2	-	MoWT	
5.2. Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	2. Transport infrastructure and services policy, legal and regulations and standards implemented.	2.1 Number of licenses issued.	commercial vehicle licenses.		22000	25000	28000	30000	35000	MoWT	
			IWT licenses.		300	5000	10000	15000	20000	MoWT	
			Driving schools	70	75	75	80	80	100	MoWT	
		2.2 Number of driving permits issued	270000	300000	305000	310000	315000	320000	MoWT		
		2.3 Percentage implementation of Streamlining the management and administration of motor vehicle registration		15%	15%	30%	20%	20%	MoWT		
		2.4 Percentage of integration and term maintenance of systems		10	40	10	20	20	MoWT		
		2.5 Percentage of development of E-payment portal		10%	90%	-	-	-	MoWT	URA	
		2.6 Number of Detailed Road Crash accidents investigations undertaken		-	4	6	8	8	MoWT		
		2.7 Percentage completion of update of the High way Code		-	-	50%	50%	-	MoWT		
		2.8 Number of Road Safety inspections Carried out		-	8	8	10	10	MoWT		

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			2.9 Percentage of Establishment of an Aircraft Accident and Incident Investigation Unit in the Ministry		10%	40%	60%	80%	100%	MoWT	
			2.10 Percentage of Establishment of a Civil Aviation Tribunal.		10%	40%	60%	80%	100%	MOWT	
			2.11 Number of accreditations received		5	5	5	5	5	MOWT	
			2.12 Number of seafarers certified		0	50	100	300	500	MoWT	
			2.14 Number of safety campaigns carried out	Road safety	4	6	8	10	12	MoWT	
				IWT safety	4	6	8	10	12	MoWT	
			2.15 Number of Km of road inspected or /assessed		100	100	100	100	100	UNRA	
			2.6 Number of IWT vessels inspected		10	50	200	500	1000	MoWT	
	5.3 Streamline governance and coordination of transport infrastructure and services	3. MoU among entities ratified	3.1 Number of MoUs ratified		-	-	1	-	1	MoWT	
			3.2 Number of PWG activities coordinated								MoWT
	5.4 Monitor and evaluate transport	4. Monitoring reports produced	4.1 Number of monitoring reports produced		1	3	5	5	5	MoWT	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	infrastructure and services policy, legal and regulatory framework	5. Evaluation reports produced	5.1 Number of evaluation reports produced	-	-	2	-	3	MoWT		
		6. Condition monitoring and inspection of road equipment, vehicles and bailey bridges in MDAs and LGs conducted.	6.1 No. of district local governments covered.	135	135	135	135	135	MoWT		
			6.2 No. of bailey bridges inspected.	8	8	8	8	8	MoWT		
			6.3 Number of vehicles in MDAs and LGs inspected	500	1000	5000	10000	15000	MoWT		
	5.5 Strengthen existing mechanisms to deal with negative social and environmental effects	7. Strategic Environment Assessment (SEA) done for the transport masterplan	7.1 % SEA Sector Level Framework Recommendations applied in all transport plans and strategies.		5%	10%	20%	30%	40%	MoWT	
6. Transport interconnectivity to	6.1 Upgrade transport infrastructure	1. Transport infrastructure around L. Kyoga,	1.1 Number of Km of roads around L. Kyoga, Albert, Victoria and River Nile, upgraded	-	-	-	-	-	UNRA		

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
promote inter and intra-regional trade and reduce poverty	ure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections	Albert, Victoria and River Nile constructed and upgraded.	1.2 Number of RoRo wagon ferries rehabilitated or procured	-	-	1	0	1	URC		
			Number of ports, landing sites and jetties around Lake Kyoga, Albert, Victoria and River Nile developed/rehabilitated	-	1	1	1	1	MoWT		
		2. Transport Infrastructure and Services around Kalangala Islands improved	2.1 Quarterly road support payments	4	4	4	4	4	MoWT		
			2.2 No. of ferry trips made.	5200	5200	5200	5200	5200	MoWT		
			2.3 Percent availability of MV Kalangala.	95	95	95	95	95	MoWT		
			2.4 Valid marine insurance policy	1	1	1	1	1	MoWT	1	
	2.5 Digital ticketing and payment system installed on MV Kalangala	-	1	-	1	1	MoWT				
	6.2 Construct One Stop Border Posts	3. Goli, Ntoroko, Katuna OSBPs constructed.	3.1 Percentage of construction works on OSBPs	Gulu	50%	50%					
				Malaba	90%	10%	-	-	-	MoWT	
				Katuna	40%	50%	10%	-	-	MoWT	
Goli				30%	60%	10%	-	-	MoWT		
Ntoroko				30%	60%	10%		-	MoWT		
Mpondwe				25%	50%	25%		-	MoWT	MTIC	
Bunagana				50%	50%		-	-	MoWT	MTIC	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	6.2 Develop the Tororo Inland Port	4. Tororo Inland Port developed	4.1 One port developed							MoWT	
	6.3 Rehabilitate, upgrade and extend the meter-gauge railway (including Jinja/Bukakata to Bukasa inland port)	5. MGR between PortBell and Bukasa constructed	5.1 No of Kms of MGR constructed		-	-	-	-	-	URC	
	6.4 Upgrade transport infrastructure particularly in the Karamoja area to promote mineral exploitation and industrialization in that area	6. Transport Infrastructure in Karamoja area, upgraded.	6.1 Number Km of paved roads in the Karamoja region upgraded		100	120	150	180	200	UNRA	
			6.2 Number of km of railway in Karamoja region upgraded.		-	-	-	75	75	URC	

Objective	Intervention	Output	Indicators	Baseline	Target					Lead MDA	Other stakeholders
				FY2017/18	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
	6.5 Construct and upgrade cross border multi-modal transport infrastructure	7. Cross border multi-modal transport infrastructure constructed and upgraded.	7.2 Km of SGR constructed		-	-	91	91	91	MoWT	

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