

Vote: 016 Ministry of Works and Transport

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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Submission Checklist

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| (i) Excluding Arrears, Taxes | Approved Budget | Cashlimits by End | Released by End | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|----------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 8.867 | 6.609 | 4.433 | 3.686 | 50.0% | 41.6% | 83.2% |
| Recurrent Non Wage | 32.319 | 12.113 | 12.113 | 10.634 | 37.5% | 32.9% | 87.8% |
| Development GoU | 170.123 | 69.568 | 69.568 | 67.054 | 40.9% | 39.4% | 96.4% |
| Development Ext Fin. | 716.716 | N/A | 8.763 | 8.763 | 1.2% | 1.2% | 100.0% |
| GoU Total | 211.309 | 88.290 | 86.115 | 81.375 | 40.8% | 38.5% | 94.5% |
| Total GoU+Ext Fin. (MTEF) | 928.024 | N/A | 94.877 | 90.137 | 10.2% | 9.7% | 95.0% |
| (ii) Arrears and Taxes Arrears | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| (ii) Arrears and Taxes Taxes** | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Total Budget | 928.024 | 88.290 | 94.877 | 90.137 | 10.2% | 9.7% | 95.0% |

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| VF:0401 Transport Regulation | 7.18 | 4.48 | 4.27 | 62.3% | 59.4% | 95.4% |
| VF:0402 Transport Services and Infrastructure | 445.22 | 46.48 | 44.59 | 10.4% | 10.0% | 95.9% |
| VF:0403 Construction Standards and Quality Assurance | 17.37 | 24.53 | 23.94 | 141.2% | 137.8% | 97.6% |
| VF:0404 District, Urban and Community Access Roads | 19.63 | 7.25 | 7.12 | 36.9% | 36.3% | 98.3% |
| VF:0405 Mechanical Engineering Services | 427.45 | 5.80 | 5.41 | 1.4% | 1.3% | 93.2% |
| VF:0449 Policy, Planning and Support Services | 11.17 | 6.34 | 4.81 | 56.7% | 43.0% | 75.9% |
| Total For Vote | 928.02 | 94.88 | 90.14 | 10.2% | 9.7% | 95.0% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved MoWT budget for FY 2015/16 was UGX 928.024bn. This was allocated as follows: UGX 8.867bn for wages, UGX 32.319bn non-wage recurrent, UGX 170.123bn as GOU development and UGX 716.716bn as development donor contribution.

In regard, to the above allocations, the releases by the end of quarter two FY 2015/16 are UGX 94.877bn (10.2%) and out of which UGX UGX 90.137bn (95.0%) was expended.

The release performance by the end of Q2 indicated that: UGX 4.433bn (50.0%) for wage and out of which UGX 3.686bn (83.2%) was spent; UGX 12.113bn (37.5%) for non-wage recurrent and out of which 10.634bn (87.8%) was spent; UGX 69.568bn (40.9%) as GoU Development funding and out of which UGX 67.054bn

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(96.4%) was spent; and all the funding of UGX 8.763bn (1.2%) released under donor support to Development was spent (100%).

The performance by all the Vote functions was 95.0%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 95.4%, 95.9%, 97.6%, 98.3% 93.2% and 75.9% respectively.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

| <i>(i) Major unspent balances</i> | |
|--|---|
| Programs , Projects and Items | |
| <i>VF: 0402 Transport Services and Infrastructure</i> | |
| 1.86Bn Shs | Programme/Project: 1097 New Standard Gauge Railway Line |
| | Reason: SGR is still under recruitment phase and the structure has not yet been filled to capacity and Land claims have not yet been settled |
| Items | |
| 1.02Bn Shs | Item: 311101 Land |
| | Reason: Land claims have not yet been settled |
| 0.81Bn Shs | Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) |
| | Reason: SGR is still under recruitment phase and the structure has not yet been filled to capacity |
| Programs , Projects and Items | |
| <i>VF: 0449 Policy, Planning and Support Services</i> | |
| 1.35Bn Shs | Programme/Project: 01 Headquarters |
| | Reason: Additional supplement for Pension and gratuity was issued on 21st Dec 2015 to cater for the shortfall. However, it has been expended in Q3. |
| Items | |
| 1.12Bn Shs | Item: 212102 Pension for General Civil Service |
| | Reason: Additional supplement for Pension and gratuity was issued on 21st Dec 2015 to cater for the shortfall. However, it has been expended in Q3. |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |
| Programs and Projects | |
| <i>VF: 0403 Construction Standards and Quality Assurance</i> | |
| 17.50Bn Shs | Programme/Project: 0967 General Constrn & Rehab Works |
| | Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit |
| Items | |
| 17.53Bn Shs | Item: 312101 Non-Residential Buildings |
| | Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit |
| * Excluding Taxes and Arrears | |

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| | | | |

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HALF-YEAR: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|---|--|
| Vote Function: 0401 Transport Regulation | | | |
| Output: 040101 | Policies, laws, guidelines, plans and strategies developed | | |
| <i>Description of Performance:</i> | Traffic and Road Safety Act 1998 reviewed. | Motor Vehicle Inspection Draft Regulation Completed | Funds for consultation of stakeholders on the accession to IMO conventions: SOLAS 1974, STCW 1995, and MARPOL 88' for Inland Water Transport not availed |
| | EAC vehicle load control regulations implemented | Principles for Inland Water Transport Bill sent to Cabinet Secretariat | |
| | Axle Load Control Policy submitted to Cabinet | Draft Principles for Amendment of TRSA 1998 completed | |
| | Boat Building Standards Developed | | |
| | Draft IWT policy and strategy reviewed amended. | | |
| | Regulations for the operation and implementation of the SGR and the commuter train services developed. | | |
| | Statutory Instrument on life saving appliances in water transport developed | | |
| | Aviation Policy Developed | | |
| <i>Output Cost:</i> | US\$ Bn: 0.822 | US\$ Bn: 0.346 | % Budget Spent: 42.1% |
| Output: 040102 | Road Safety Programmes Coordinated and Monitored | | |
| <i>Description of Performance:</i> | 4 No. Sensitisation campaigns conducted | 2 No. Road Safety Sensitisation Campaigns conducted | Road accidents investigations and axle load monitoring could not be carried out due to inadequate funds. |
| | 2 No. Traffic & Road Safety Regulations monitored and evaluated | Copies of the Highway Code (Road Safety Materials) reproduced and distributed | Council Meeting was not held due to expiry of term of office during the Quarter |
| | Road accidents involving more than 5 fatalities investigated and reports produced | IT equipment and Software for Road Crash Database acquired | |
| | Axle load control surveys carried out | | |
| | Implementation of Crash Database monitored. | | |
| <i>Performance Indicators:</i> | | | |
| No. of Road Safety Awareness Campaigns conducted | 4 | 2 | |
| % of Driving Schools inspected | 60 | 33 | |
| <i>Output Cost:</i> | US\$ Bn: 0.767 | US\$ Bn: 0.242 | % Budget Spent: 31.5% |
| Output: 040103 | Public Service Vehicles & Inland water Transport vessels Inspected & licensed | | |
| <i>Description of Performance:</i> | 20,000 PSVs inspected and | 7, 719 PSVs inspected and | Monitoring bus operation routes |

Vote: 016 Ministry of Works and Transport**HALF-YEAR: Highlights of Vote Performance**

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|---|--|---|
| | licensed | licensed | was not conducted due to inadequate funds |
| | 900 bus operator licenses processed | 423 bus operator licenses processed | Procurement of LAN Network was not initiated because the estimate cost was higher than the funds budgeted for |
| | 60 Driving Schools inspected | 30 % of bus routes monitored | Number of PSVs licensed and inspected significantly reduced due increased licence fees and introduction of advance tax before issuance of operator licenses |
| | Mandatory Vehicle Inspection implemented | 33 Driving schools inspected | |
| | | 40 % of action plan for implementation of mandatory motor vehicle inspection completed | |
| | | Bids for Procurement of Licensing Materials received | |
| <i>Performance Indicators:</i> | | | |
| % of Public Service Vehicles processed | 20,000 | 7719 | |
| % of Bus operator licences processed | 98 | 423 | |
| <i>Output Cost:</i> | US\$ Bn: 1.232 | US\$ Bn: 0.348 | % Budget Spent: 28.3% |
| Output: 040104 | Air Transport Programmes coordinated and Monitored | | |
| <i>Description of Performance:</i> | 03 No. BASAs Negotiated | EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015. | Due to the joint negotiations a number of BASAs were concluded and signed. |
| | 13 No. upcountry aerodromes inspected | | |
| | 02 No. Inspections of Entebbe International Airport conducted | Consultative workshop on ratification of International Air Law Instruments organized and attended 16 - Dec 2015. | |
| | 01 No. Officer trained | | |
| | | 02 No. National Air Facilitation meetings organized and attended | |
| | | 08No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN | |
| | | 02No. Inspections of Entebbe International Airport undertaken (EIAIC) | |
| | | Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council. | |
| | | 4 No. Draft cabinet memos for ICAO protocols prepared. | |
| | | 1 No. officer trained | |
| <i>Performance Indicators:</i> | | | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| Number of BASAs processed | 3 | 8 | |
| No. of national, regional, and international civil aviation programs | 4 | 2 | |
| % of aerodromes maintained (Routine) | 100 | 100 | |
| <i>Output Cost:</i> | US\$ Bn: 0.379 | US\$ Bn: 0.163 | % Budget Spent: 42.9% |
| Output: 040105 | Water and Rail Transport Programmes Coordinated and Monitored. | | |
| <i>Description of Performance:</i> | 04 No. of public sensitization campaigns on water transport safety carried out | 08 No. non conventional water vessels inspected for safety. | No funds to conduct all planned activities. |
| | 02 No. Of public sensitization campaigns on railway transport safety carried out | 2 No. of landing sites inspected for safety. | |
| | 500 No. non-conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control). | Attended CCTFA meeting in Kigali | |
| | Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated. | Attended IMO bin annual general assembly meeting in London | |
| | National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC) | Attended ISCOS Technical and Coordination committee meetings in Mombasa | |
| <i>Performance Indicators:</i> | | | |
| No. of regional and international maritime transport programs coordinated | 4 | 3 | |
| % of Marine Vessels inspected | 1,500 | 8 | |
| % of major water and railway accidents investigated | 100 | 0 | |
| <i>Output Cost:</i> | US\$ Bn: 0.142 | US\$ Bn: 0.053 | % Budget Spent: 37.0% |
| Vote Function Cost | US\$ Bn: 7.183 | US\$ Bn: 4.269 | % Budget Spent: 59.4% |
| Vote Function: 0402 Transport Services and Infrastructure | | | |
| Output: 040201 | Policies, laws, guidelines, plans and strategies | | |
| <i>Description of Performance:</i> | Regional Transport Sector Projects and Programmes Coordinated. | Regional Transport Sector Projects and Programmes Coordinated..2No. | Inadequate funds to underatke impact studies |
| | Transport impact study and | ToR for Appraisal guidelines | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| | survey undertaken. | for transport projects developed (WebTAG) | |
| | Appraisal guidelines for transport projects developed (WebTAG) | Survey on ferry passenger services undertaken .(1 No.) | |
| | PMU offices for SGR set up and operational | | |
| <i>Output Cost:</i> | UShs Bn: 3.590 | UShs Bn: 0.905 | % Budget Spent: 25.2% |
| Output:040204 | Development of Inland Water Transport | | |
| <i>Description of Performance:</i> | Contractor(s) to remodel Portbell and Jinja Piers procured | Draft tender documents to procure the Contractor to remodel Port bell and Jinja Pier and the ship builder prepared and reviewed. Awaiting amendments by the consultant | Awaiting discussion with the consultant about the implementation schedule of the contractor |
| | Ship builder for the vessel to replace MV Kabalega procured | | |
| | Civil works at Portbell and Jinja Piers commenced | | |
| <i>Performance Indicators:</i> | | | |
| No. of technical studies carried out on inland water bodies | 4 | 1 | |
| <i>Output Cost:</i> | UShs Bn: 2.200 | UShs Bn: 0.618 | % Budget Spent: 28.1% |
| Output:040206 | Development of Railways | | |
| <i>Description of Performance:</i> | Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed | The preliminary engineering design for western route is in progress | Addendum to change the route approved and Extension of contract completion time obtained |
| | | MOU Signed with the EPC Contractor, and joint reconnaissance survey conducted | |
| <i>Output Cost:</i> | UShs Bn: 49.209 | UShs Bn: 0.174 | % Budget Spent: 0.4% |
| Output:040251 | Maintenance of Aircrafts and Buildings (EACAA) | | |
| <i>Description of Performance:</i> | 8 aircraft maintained | 8No. aircraft maintained | N/A |
| | Civil aviation academy operational | Civil aviation academy operational | |
| | Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam | 7No. Aircraft Engineering students and 14No. Flight operations students recruited. | |
| | Flight operations courses 24 and long distance exams conducted and graduation done | 8No. Flight operations students completed | |
| | Flying School: 30 PPL course students completed 15 CPL course students completed 16 CPL course students | | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|---|--|
| | completed and graduated | | |
| | Engineering School C26 engineering students completed and graduated | | |
| <i>Performance Indicators:</i> | | | |
| No of students passed out (graduated) | 45 | 8 | |
| No of students enrolled in East African Civil Aviation Academy | 30 | 21 | |
| <i>Output Cost:</i> | US\$ Bn: 4.270 | US\$ Bn: 1.182 | % Budget Spent: 27.7% |
| Output: 040252 | Rehabilitation of Upcountry Aerodromes (CAA) | | |
| <i>Description of Performance:</i> | Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out. | Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG. 100% of Community Access Road at Kasese Airport completed. | Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport not signed due to lack of fund to settle the initial 50% payment on the supplies. Final payment for construction of Community Access Road at Kasese Airport not cleared due to lack of funds. |
| | Run way, taxi way and apron at Soroti rehabilitated | Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out. | |
| | Mobile ground lighting system (MGLS) for Soroti airport procured | | |
| | Consultancy services for Master plan studies for Arua airport procured | Interim report and Environmental Social Impact Assessment for the of Master plan studies for Arua airport received and discussed. | |
| | Community Access Road at Kasese Airport completed | | |
| | Watch towers at Kasese Airport constructed | | |
| <i>Output Cost:</i> | US\$ Bn: 256.476 | US\$ Bn: 0.928 | % Budget Spent: 0.4% |
| Output: 040281 | Construction/Rehabilitation of Railway Infrastructure | | |
| <i>Description of Performance:</i> | Construction of Mukono railway ICD completed. | Construction of railway ICD at Mukono railway station completed and facility handed over for operations | N/A |
| | VAT for ICD works paid and Final accounts prepared | DLP works for Mukono railway ICD supervised. | |
| | | Payments for ICD works made and Final accounts prepared | |
| <i>Performance Indicators:</i> | | | |
| Km of railway truck rehabilitated | 50 | 10 | |
| <i>Output Cost:</i> | US\$ Bn: 0.450 | US\$ Bn: 0.082 | % Budget Spent: 18.1% |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|---|--|--|
| Vote Function Cost | US\$ Bn: 445.225 | US\$ Bn: 44.587 | % Budget Spent: 10.0% |
| Vote Function: 0403 Construction Standards and Quality Assurance | | | |
| Output: 040303 | Monitoring Compliance of Construction Standards and undertaking Research | | |
| <i>Description of Performance:</i> | 250 no. of materials testing and 8 No. geotechnical investigation | 130 no. of materials testing, quality control and research on construction materials reports produced. | Limited funds to undertake the planned activities |
| | Quality control on construction materials conducted. | 2 No. geotechnical investigation reports prepared | |
| | Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs) | Quality control on construction materials conducted. | |
| | Compliance to set implementation methods on UNRA 4no. Projects/programs | Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs) | |
| | Environmental compliance audits of MDAs undertaken 30no. MDAs) | Compliance to set engineering standards in 7no. MDAs monitored. | |
| | Pavement evaluations undertaken (50 km) | Environmental compliance audits of MDAs undertaken 3no. MDAs) | |
| | Innovative research reports on construction materials prepared | | |
| <i>Performance Indicators:</i> | | | |
| No. of standards compliance audits conducted on LGs roads | 30 | 7 | |
| No. Of environmental compliance audits conducted | 30 | 3 | |
| <i>Output Cost:</i> | US\$ Bn: 1.746 | US\$ Bn: 0.479 | % Budget Spent: 27.5% |
| Vote Function Cost | US\$ Bn: 17.369 | US\$ Bn: 23.938 | % Budget Spent: 137.8% |
| Vote Function: 0404 District, Urban and Community Access Roads | | | |
| Output: 040481 | Urban roads construction and rehabilitation (Bitumen standard) | | |
| <i>Description of Performance:</i> | 0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. | Construction of stone pitched drainage materials in progress - 920m2 completed. | Delays by the Suppliers in effecting the materials supplies was experienced. Bituminous materials not yet delivered. |
| | 4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed. | Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered. | Machine breakdown; Understaffing; |
| | 0.5 km of road in Kabarole DLG tarmacked. | | Poor planning |
| | 0.8 km of road in Kapchorwa TC tarmacked | | |
| <i>Performance Indicators:</i> | | | |
| No. Km of urban unpaved roads maintained (Routine)* | 2,600 | 1512 | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|---|---|
| No. Km of urban unpaved roads maintained (Periodic)* | 250 | 145 | |
| No. Km of urban paved roads maintained (Routine)* | 510 | 240 | |
| No. Km of urban paved roads maintained (Periodic)* | 45 | 21 | |
| Length of Urban roads resealed. | 1.9 | 0.8 | |
| <i>Output Cost:</i> | US\$ Bn: 2.540 | US\$ Bn: 1.027 | % Budget Spent: 40.4% |
| Vote Function Cost | US\$ Bn: 19.629 | US\$ Bn: 7.123 | % Budget Spent: 36.3% |
| Vote Function: 0405 Mechanical Engineering Services | | | |
| Output: 040503 Mech Tech Advise rendered & govt vehicle inventory maintained. | | | |
| <i>Description of Performance:</i> | 120 No. persons tested for driving competence. | 133 No. persons tested for driving competence. | Inadequate facilitation to carry out inspection of vehicles in upcountry locations |
| | 2000 No. vehicles from MDAs assessed for pre-repair inspection. | 892 No. Vehicles from MDAs assessed for pre-repair inspection. | |
| | 1600 No. vehicles from MDAs assessed for post-repair inspection. | 1088 No. vehicles from MDAs assessed for post-repair inspection. | |
| | 200 No. vehicles and plant for the general public inspected and valued. | 107 No. vehicles and plant for the general public inspected and valued. | |
| | 400 No. vehicles/equipment boarded-off. | 397 No. vehicles/equipment boarded-off (both Central Gov't and District Local Gov'ts). | |
| | 360 No. vehicles/equipment disposed off. | 80 No vehicles/equipment were disposed off. | |
| | 1000 No. vehicles /plant / machinery registered. | 800 No. vehicles /plant / machinery registered (554No. Central Gov't and 96 No. District Local Gov't). | |
| <i>Performance Indicators:</i> | | | |
| % of Government vehicles inspected against the total Presented | 100 | 90 | |
| <i>Output Cost:</i> | US\$ Bn: 0.973 | US\$ Bn: 0.396 | % Budget Spent: 40.7% |
| Output: 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries | | | |
| <i>Description of Performance:</i> | Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced. | The project for establishment of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) was transferred to UNRA for further implementation. | There were delays in securing clearance from Solicitor General to use the Marine Service Contract document of Lloyds after PPDA recommended inclusion in the contract of clauses on Force Majeur. |
| | Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on | Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|--|---|
| | Bukasa island, and Lwanabatya on Bubeke island done. MV Kalangala surveyed for Lloyds Class. MV Kalangala's hull & machinery, passengers and crew insured. | Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island was not approved and therefore did not take off. Contract for annual class survey of MV Kalangala awarded and signed. Marine insurance for MV Kalangala's hull & machinery, passengers and crew renewed. | |
| <i>Performance Indicators:</i> | | | |
| % availability of the planned operating time for MV Kalangala | 95 | 100 | |
| <i>Output Cost:</i> | US\$ Bn: 5.527 | US\$ Bn: 1.823 | % Budget Spent: 33.0% |
| Output: 040506 | Maintenance of the Government Protocol Fleet | | |
| <i>Description of Performance:</i> | Average availability of the Government Protocol fleet kept 80%. | Average availability of the Government Protocol fleet kept 50%. | A number of BMW protocol vehicles were due for maintenance and the procurement process to service them was ongoing. |
| <i>Performance Indicators:</i> | | | |
| % availability of Government Protocol Fleet | 80 | 60 | |
| <i>Output Cost:</i> | US\$ Bn: 0.750 | US\$ Bn: 0.191 | % Budget Spent: 25.5% |
| Vote Function Cost | US\$ Bn: 427.449 | US\$ Bn: 5.411 | % Budget Spent: 1.3% |
| Vote Function: 0449 Policy, Planning and Support Services | | | |
| Vote Function Cost | US\$ Bn: 11.170 | US\$ Bn: 4.808 | % Budget Spent: 43.0% |
| Cost of Vote Services: | US\$ Bn: 928.024 | US\$ Bn: 90.137 | % Budget Spent: 9.7% |

* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- 7, 719 PSVs inspected and licensed; 423 bus operator licenses processed; 30 % of bus routes monitored; 33 Driving schools inspected; 40 % of action plan for implementation of mandatory motor vehicle inspection completed
- Preliminary Engineering design for the Western and South Western route ongoing.
- Study conducted on 273.4km route length for the Eastern Route and 648.5km of the Northern route.
- Geotechnical Investigation conducted on Eastern Route where 33 Boreholes were drilled, 52 Trial Pits investigated and 62 Borehole and 22 trial pits investigated Northern Route.
- Consultant submitted Draft Alignment design for preliminary Engineering Design for Northern Route which is being reviewed.

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f) Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport was cleared by SG. Awaiting availability of funds to proceed with contract signing.

g) Watch towers at Kasese Airport constructed and 100% of the Community Access Road at the Airport completed

Actions to improve performance

In order to improve on performance, the Ministry envisages that once the following are achieved, positive results will be registered.

A) Review of the Traffic and Road Safety Act 1998. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act.

B) Operationalization of the Building Control Act. The Building Code and Regulations were submitted to the first Parliamentary Council for updating.

C) Procuring of additional maintenance/rehabilitation equipment at the districts. The Ministry is procuring an assortment of new road equipment from Japan where every district is expected to get a complete road unit while the heavier capacity road equipment will be deployed at different zones to be shared among the different district.

D) Continued implementation of Force Account

e) Draft Bill for establishment of National Road Safety Authority. Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT

f) Establishment of the Maritime Administration. It is pending the approval of the IWT legislation of which the Certificate of Financial implications for the Drafting Principle of the of the Inland Water Bill was obtained from MoFPED

Table V2.2: Implementing Actions to Improve Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|--|---|---|
| Vote: 016 Ministry of Works and Transport | | |
| Vote Function: 04 03 Construction Standards and Quality Assurance | | |
| UCICO established | UCICO Bill under internal review to be submitted to the Cabinet Secretariat. | UCICO established awaiting approval of the UCICO Bill |
| Building Control Act operationalized | | |
| Vote Function: 04 04 District, Urban and Community Access Roads | | |
| Capacity building of district personnel through trainings and seminars undertaken. | District and Urban Council Engineers in 10 No. districts trained | Limited funds to undertake the planned training |
| 0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. | Construction of stone pitched drainage materials in progress - 920m ² completed. | Delays by the Suppliers in effecting the materials supplies was experienced. Bituminous materials not yet delivered |
| 0.5 km of road in Kabarole DLG tarmacked. | Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered. | |
| 0.8 km of road in Kapchorwa TC tarmacked | | |

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|---|--|
| Implementation of Force Account scheme | | |
| Vote: 016 Ministry of Works and Transport | | |
| Vote Function: 04 03 Construction Standards and Quality Assurance | | |
| Building Regulations, Codes and Guidelines Approved and Disseminated | Building Code and Regulations submitted to first parliamentary council for updating to prepare final working documents. | N/A |
| Building Control Act operationalized | | |
| Vote: 016 Ministry of Works and Transport | | |
| Vote Function: 04 01 Transport Regulation | | |
| Inland Water Transport Policy and Strategy prepared. | Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. | Establishment of Maritime Administration pending approval of the IWT legislation |
| Maritime Administration established. | | |
| Traffic and Road Safety Act 1998 reviewed. | Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review. | N/A |
| Drafting Principles for developing the IWT Bill submitted to cabinet. | Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act. | |
| Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat | Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT | |
| Axle Load Control Policy implemented | Cabinet Memo for the Axle Load Control Policy being drafted. Consultations ongoing. | N/A |
| Axle load control operations monitored and surveys carried out | | |
| Vote Function: 04 02 Transport Services and Infrastructure | | |
| Construction of railway ICD at Mukono completed. | Construction of railway ICD at Mukono railway station completed and facility handed over for operations | N/A |
| Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed | DLP works for Mukono railway ICD supervised. | |
| Set up the Transport Management Unit. | Activities not undertaken | Lack of funds to implement the planned actions |
| Commence land acquisition along the BRT corridor. | | |

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0401 Transport Regulation | 7.18 | 4.48 | 4.27 | 62.3% | 59.4% | 95.4% |
| <i>Class: Outputs Provided</i> | <i>3.34</i> | <i>1.26</i> | <i>1.16</i> | <i>37.8%</i> | <i>34.7%</i> | <i>91.8%</i> |
| 040101 Policies, laws, guidelines, plans and strategies developed | 0.82 | 0.41 | 0.35 | 50.1% | 43.0% | 85.7% |
| 040102 Road Safety Programmes Coordinated and Monitored | 0.77 | 0.28 | 0.24 | 36.8% | 31.5% | 85.7% |

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

| | | | | | | | |
|---|---|---------------|--------------|--------------|---------------|---------------|--------------|
| 040103 | Public Service Vehicles & Inland water Transport vessels Inspected & licensed | 1.23 | 0.35 | 0.35 | 28.3% | 28.3% | 99.7% |
| 040104 | Air Transport Programmes coordinated and Monitored | 0.38 | 0.17 | 0.16 | 43.7% | 42.9% | 98.1% |
| 040105 | Water and Rail Transport Programmes Coordinated and Monitored | 0.14 | 0.05 | 0.05 | 37.2% | 37.0% | 99.7% |
| <i>Class: Outputs Funded</i> | | 0.05 | 0.02 | 0.02 | 48.7% | 46.5% | 95.5% |
| 040152 | Contributions to IMO | 0.05 | 0.02 | 0.02 | 48.7% | 46.5% | 95.5% |
| <i>Class: Capital Purchases</i> | | 3.79 | 3.19 | 3.09 | 84.2% | 81.5% | 96.8% |
| 040176 | Purchase of Office and ICT Equipment, including Software | 3.73 | 3.13 | 3.02 | 83.9% | 81.1% | 96.7% |
| 040177 | Purchase of Specialised Machinery & Equipment | 0.07 | 0.07 | 0.06 | 100.0% | 100.0% | 100.0% |
| VF:0402 Transport Services and Infrastructure | | 137.79 | 37.72 | 35.82 | 27.4% | 26.0% | 95.0% |
| <i>Class: Outputs Provided</i> | | 8.46 | 2.91 | 2.06 | 34.4% | 24.3% | 70.8% |
| 040201 | Policies, laws, guidelines, plans and strategies | 3.59 | 1.72 | 0.90 | 47.8% | 25.2% | 52.7% |
| 040202 | Monitoring and Capacity Building | 1.17 | 0.25 | 0.24 | 21.1% | 20.2% | 95.7% |
| 040204 | Development of Inland Water Transport | 2.20 | 0.64 | 0.62 | 29.0% | 28.1% | 97.0% |
| 040206 | Development of Railways | 1.00 | 0.18 | 0.17 | 18.1% | 17.4% | 96.0% |
| 040207 | Feasibility/Design Studies | 0.50 | 0.13 | 0.13 | 25.0% | 25.0% | 100.0% |
| <i>Class: Outputs Funded</i> | | 8.87 | 2.44 | 2.44 | 27.5% | 27.5% | 100.0% |
| 040251 | Maintenance of Aircrafts and Buildings (EACAA) | 4.27 | 1.18 | 1.18 | 27.7% | 27.7% | 100.0% |
| 040252 | Rehabilitation of Upcountry Aerodromes (CAA) | 3.60 | 0.93 | 0.93 | 25.8% | 25.8% | 100.0% |
| 040253 | Institutional Support to URC | 1.00 | 0.33 | 0.33 | 33.0% | 33.0% | 100.0% |
| <i>Class: Capital Purchases</i> | | 120.46 | 32.37 | 31.33 | 26.9% | 26.0% | 96.8% |
| 040271 | Acquisition of Land by Government | 110.15 | 26.53 | 25.50 | 24.1% | 23.2% | 96.1% |
| 040275 | Purchase of Motor Vehicles and Other Transport Equipment | 0.80 | 0.14 | 0.14 | 18.1% | 18.1% | 100.0% |
| 040276 | Purchase of Office and ICT Equipment, including Software | 0.07 | 0.01 | 0.01 | 18.1% | 12.8% | 70.6% |
| 040278 | Purchase of Office and Residential Furniture and Fittings | 0.29 | 0.05 | 0.03 | 18.1% | 11.2% | 61.8% |
| 040280 | Construction/Rehabilitation of Inland Water Transport Infrastructure | 0.70 | 0.13 | 0.13 | 18.4% | 18.4% | 100.0% |
| 040281 | Construction/Rehabilitation of Railway Infrastructure | 0.45 | 0.08 | 0.08 | 18.1% | 18.1% | 100.0% |
| 040283 | Border Post Reahabilitation/Construction | 8.00 | 5.43 | 5.43 | 67.8% | 67.8% | 100.0% |
| VF:0403 Construction Standards and Quality Assurance | | 17.37 | 24.53 | 23.94 | 141.2% | 137.8% | 97.6% |
| <i>Class: Outputs Provided</i> | | 10.55 | 3.89 | 3.64 | 36.8% | 34.4% | 93.6% |
| 040301 | Policies, laws, guidelines, plans and strategies | 3.02 | 1.28 | 1.09 | 42.3% | 36.0% | 85.0% |
| 040302 | Management of Public Buildings | 0.80 | 0.37 | 0.37 | 45.9% | 45.9% | 99.9% |
| 040303 | Monitoring Compliance of Construction Standards and undertaking Research | 1.75 | 0.51 | 0.48 | 29.3% | 27.5% | 93.9% |
| 040304 | Monitoring and Capacity Building Support | 4.97 | 1.72 | 1.69 | 34.7% | 34.1% | 98.4% |
| 040306 | Construction related accidents investigated | 0.02 | 0.01 | 0.01 | 38.7% | 38.5% | 99.5% |
| <i>Class: Outputs Funded</i> | | 0.17 | 0.07 | 0.05 | 41.3% | 32.1% | 77.8% |
| 040351 | Registration of Engineers | 0.17 | 0.07 | 0.05 | 41.3% | 32.1% | 77.8% |
| <i>Class: Capital Purchases</i> | | 6.65 | 20.58 | 20.25 | 309.5% | 304.6% | 98.4% |
| 040372 | Government Buildings and Administrative Infrastructure | 2.41 | 19.02 | 18.75 | 789.4% | 778.2% | 98.6% |
| 040373 | Roads, Streets and Highways | 3.76 | 1.48 | 1.42 | 39.3% | 37.8% | 96.2% |
| 040375 | Purchase of Motor Vehicles and Other Transport Equipment | 0.24 | 0.04 | 0.04 | 18.1% | 18.1% | 100.0% |
| 040376 | Purchase of Office and ICT Equipment, including Software | 0.04 | 0.01 | 0.01 | 18.1% | 18.1% | 100.0% |
| 040377 | Purchase of Specialised Machinery & Equipment | 0.20 | 0.02 | 0.02 | 11.0% | 11.0% | 100.0% |
| VF:0404 District, Urban and Community Access Roads | | 19.63 | 7.25 | 7.12 | 36.9% | 36.3% | 98.3% |
| <i>Class: Outputs Provided</i> | | 5.74 | 1.47 | 1.45 | 25.6% | 25.2% | 98.4% |
| 040402 | Monitoring and capacity building support for district road works | 5.74 | 1.47 | 1.45 | 25.6% | 25.2% | 98.4% |
| <i>Class: Capital Purchases</i> | | 13.89 | 5.77 | 5.68 | 41.6% | 40.9% | 98.3% |
| 040473 | Roads, Streets and Highways | 7.81 | 2.92 | 2.92 | 37.3% | 37.3% | 100.0% |
| 040474 | Major Bridges | 2.74 | 1.69 | 1.59 | 61.5% | 57.9% | 94.2% |
| 040475 | Purchase of Motor Vehicles and Other Transport Equipment | 0.75 | 0.14 | 0.14 | 18.1% | 18.1% | 100.0% |
| 040476 | Purchase of Office and ICT Equipment, including Software | 0.05 | 0.01 | 0.01 | 18.1% | 18.1% | 100.0% |
| 040481 | Urban roads construction and rehabilitation (Bitumen standard) | 2.54 | 1.03 | 1.03 | 40.4% | 40.4% | 100.0% |
| VF:0405 Mechanical Engineering Services | | 18.17 | 5.80 | 5.41 | 31.9% | 29.8% | 93.2% |

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

| | | | | | | |
|---|---------------|--------------|--------------|--------------|--------------|--------------|
| <i>Class: Outputs Provided</i> | 13.86 | 4.89 | 4.50 | 35.3% | 32.5% | 92.0% |
| 040501 Policies, laws, guidelines, plans and strategies. | 0.47 | 0.23 | 0.16 | 48.2% | 33.3% | 69.2% |
| 040502 Maintenance Services for Central and District Road Equipment. | 1.47 | 0.66 | 0.56 | 45.0% | 38.3% | 85.1% |
| 040503 Mech Tech Advise rendered & govt vehicle inventory maintained. | 0.97 | 0.46 | 0.40 | 47.2% | 40.7% | 86.2% |
| 040504 Machinery and Furniture Repair | 4.66 | 1.44 | 1.37 | 30.8% | 29.4% | 95.4% |
| 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries | 5.53 | 1.84 | 1.82 | 33.3% | 33.0% | 99.2% |
| 040506 Maintenance of the Government Protocol Fleet | 0.75 | 0.27 | 0.19 | 35.9% | 25.5% | 70.9% |
| <i>Class: Outputs Funded</i> | 3.24 | 0.71 | 0.71 | 22.0% | 22.0% | 100.0% |
| 040551 Transfers to Regional Mechanical Workshops | 3.24 | 0.71 | 0.71 | 22.0% | 22.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 1.07 | 0.20 | 0.20 | 18.4% | 18.4% | 100.0% |
| 040572 Government Buildings and Administrative Infrastructure | 0.87 | 0.16 | 0.16 | 18.5% | 18.5% | 100.0% |
| 040577 Purchase of Specialised Machinery & Equipment | 0.20 | 0.04 | 0.04 | 18.1% | 18.1% | 100.0% |
| VF:0449 Policy, Planning and Support Services | 11.17 | 6.34 | 4.81 | 56.7% | 43.0% | 75.9% |
| <i>Class: Outputs Provided</i> | 10.97 | 6.26 | 4.74 | 57.1% | 43.2% | 75.6% |
| 044901 Policy, Laws, guidelines, plans and strategies | 1.40 | 0.46 | 0.38 | 33.2% | 27.4% | 82.5% |
| 044902 Ministry Support Services and Communication strategy implemented. | 5.57 | 4.58 | 3.22 | 82.2% | 57.8% | 70.3% |
| 044903 Ministerial and Top Management Services | 0.73 | 0.21 | 0.19 | 28.3% | 26.0% | 91.8% |
| 044904 Transport Data Collection Analysis and Storage | 0.85 | 0.26 | 0.23 | 30.7% | 26.8% | 87.5% |
| 044905 Strengthening Sector Coordination, Planning & ICT | 0.57 | 0.19 | 0.16 | 33.0% | 28.9% | 87.7% |
| 044906 Monitoring and Capacity Building Support | 1.84 | 0.56 | 0.55 | 30.5% | 29.8% | 97.6% |
| <i>Class: Capital Purchases</i> | 0.20 | 0.07 | 0.07 | 36.0% | 36.0% | 100.0% |
| 044976 Purchase of Office and ICT Equipment, including Software | 0.20 | 0.07 | 0.07 | 36.0% | 36.0% | 100.0% |
| Total For Vote | 211.31 | 86.11 | 81.37 | 40.8% | 38.5% | 94.5% |

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 52.92 | 20.69 | 17.54 | 39.1% | 33.1% | 84.8% |
| 211101 General Staff Salaries | 6.77 | 3.39 | 2.67 | 50.0% | 39.4% | 78.9% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 7.54 | 3.78 | 2.90 | 50.1% | 38.5% | 76.8% |
| 211103 Allowances | 3.25 | 0.88 | 0.88 | 27.1% | 27.1% | 99.9% |
| 212101 Social Security Contributions | 0.40 | 0.07 | 0.05 | 18.1% | 11.9% | 65.5% |
| 212102 Pension for General Civil Service | 0.32 | 2.24 | 1.12 | 708.5% | 355.2% | 50.1% |
| 212201 Social Security Contributions | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 213001 Medical expenses (To employees) | 0.06 | 0.02 | 0.02 | 27.7% | 27.7% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.29 | 0.10 | 0.09 | 32.8% | 31.5% | 96.1% |
| 213004 Gratuity Expenses | 1.87 | 0.90 | 0.70 | 48.0% | 37.3% | 77.7% |
| 221001 Advertising and Public Relations | 0.52 | 0.12 | 0.14 | 22.9% | 25.9% | 112.9% |
| 221002 Workshops and Seminars | 1.27 | 0.31 | 0.31 | 24.5% | 24.4% | 99.6% |
| 221003 Staff Training | 0.76 | 0.18 | 0.18 | 24.2% | 24.2% | 100.0% |
| 221004 Recruitment Expenses | 0.04 | 0.01 | 0.01 | 23.2% | 23.2% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.17 | 0.04 | 0.04 | 20.9% | 20.9% | 99.8% |
| 221006 Commissions and related charges | 0.02 | 0.01 | 0.01 | 48.7% | 48.7% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.15 | 0.03 | 0.03 | 22.3% | 22.2% | 99.8% |
| 221008 Computer supplies and Information Technology (IT) | 0.48 | 0.13 | 0.09 | 27.6% | 19.0% | 68.8% |
| 221009 Welfare and Entertainment | 0.12 | 0.03 | 0.03 | 26.5% | 26.5% | 100.0% |
| 221010 Special Meals and Drinks | 0.05 | 0.02 | 0.02 | 37.3% | 37.3% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1.99 | 0.59 | 0.54 | 29.7% | 27.0% | 90.9% |
| 221012 Small Office Equipment | 0.19 | 0.05 | 0.05 | 27.7% | 27.6% | 99.5% |
| 221014 Bank Charges and other Bank related costs | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 221016 IFMS Recurrent costs | 0.09 | 0.04 | 0.04 | 45.7% | 45.6% | 99.8% |

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| 221017 Subscriptions | 0.06 | 0.01 | 0.01 | 20.2% | 20.2% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.09 | 0.03 | 0.03 | 41.1% | 41.1% | 100.0% |
| 222001 Telecommunications | 0.16 | 0.04 | 0.04 | 24.9% | 24.9% | 99.9% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 41.0% | 38.8% | 94.8% |
| 222003 Information and communications technology (ICT) | 0.30 | 0.09 | 0.09 | 29.5% | 29.4% | 99.9% |
| 223001 Property Expenses | 0.01 | 0.00 | 0.00 | 28.1% | 28.1% | 100.0% |
| 223004 Guard and Security services | 0.47 | 0.19 | 0.19 | 40.0% | 40.0% | 99.9% |
| 223005 Electricity | 0.24 | 0.07 | 0.07 | 30.1% | 30.1% | 100.0% |
| 223006 Water | 0.22 | 0.09 | 0.09 | 38.6% | 38.6% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.00 | 0.00 | 0.00 | 18.1% | 18.1% | 100.0% |
| 223901 Rent – (Produced Assets) to other govt. units | 0.02 | 0.01 | 0.01 | 23.0% | 23.0% | 100.0% |
| 224001 Medical and Agricultural supplies | 0.15 | 0.06 | 0.03 | 38.0% | 20.7% | 54.5% |
| 224004 Cleaning and Sanitation | 0.09 | 0.03 | 0.03 | 37.6% | 37.6% | 100.0% |
| 225001 Consultancy Services- Short term | 9.85 | 2.87 | 2.83 | 29.1% | 28.7% | 98.5% |
| 225002 Consultancy Services- Long-term | 3.73 | 1.09 | 1.08 | 29.1% | 29.1% | 99.7% |
| 226001 Insurances | 0.03 | 0.01 | 0.01 | 28.1% | 28.1% | 100.0% |
| 227001 Travel inland | 1.88 | 0.61 | 0.61 | 32.6% | 32.6% | 99.9% |
| 227002 Travel abroad | 0.88 | 0.27 | 0.27 | 30.5% | 30.5% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.13 | 0.04 | 0.04 | 33.3% | 33.3% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 2.51 | 0.70 | 0.70 | 27.8% | 27.7% | 99.7% |
| 228001 Maintenance - Civil | 0.18 | 0.06 | 0.06 | 31.4% | 31.4% | 100.0% |
| 228002 Maintenance - Vehicles | 1.07 | 0.34 | 0.30 | 32.1% | 28.3% | 88.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.42 | 0.11 | 0.10 | 25.4% | 23.0% | 90.9% |
| 228004 Maintenance – Other | 3.95 | 1.01 | 1.00 | 25.5% | 25.4% | 99.7% |
| 273102 Incapacity, death benefits and funeral expenses | 0.11 | 0.02 | 0.02 | 23.0% | 23.0% | 100.0% |
| Output Class: Interest | 12.33 | 3.25 | 3.23 | 26.3% | 26.2% | 99.5% |
| 252001 Subsidies to private enterprises | 0.16 | 0.06 | 0.06 | 40.8% | 40.1% | 98.3% |
| 262101 Contributions to International Organisations (Current) | 0.02 | 0.01 | 0.00 | 48.7% | 23.0% | 47.3% |
| 263106 Other Current grants (Current) | 3.24 | 0.71 | 0.71 | 22.0% | 22.0% | 100.0% |
| 263204 Transfers to other govt. Units (Capital) | 8.87 | 2.44 | 2.44 | 27.5% | 27.5% | 100.0% |
| 264101 Contributions to Autonomous Institutions | 0.02 | 0.01 | 0.00 | 48.7% | 23.0% | 47.3% |
| 291001 Transfers to Government Institutions | 0.03 | 0.01 | 0.01 | 48.7% | 23.0% | 47.3% |
| Output Class: Capital Purchases | 146.06 | 62.18 | 60.61 | 42.6% | 41.5% | 97.5% |
| 281501 Environment Impact Assessment for Capital Works | 0.72 | 0.13 | 0.13 | 18.4% | 18.4% | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 0.90 | 0.17 | 0.17 | 18.8% | 18.8% | 99.7% |
| 311101 Land | 110.13 | 26.52 | 25.50 | 24.1% | 23.2% | 96.1% |
| 312101 Non-Residential Buildings | 3.03 | 19.14 | 18.87 | 631.1% | 622.1% | 98.6% |
| 312103 Roads and Bridges. | 15.98 | 6.95 | 6.79 | 43.5% | 42.5% | 97.8% |
| 312104 Other Structures | 8.39 | 5.50 | 5.50 | 65.5% | 65.5% | 100.0% |
| 312201 Transport Equipment | 1.79 | 0.32 | 0.32 | 18.1% | 18.1% | 100.0% |
| 312202 Machinery and Equipment | 4.35 | 3.31 | 3.21 | 76.2% | 73.7% | 96.8% |
| 312203 Furniture & Fixtures | 0.29 | 0.05 | 0.03 | 18.1% | 11.2% | 61.8% |
| 314101 Petroleum Products | 0.48 | 0.09 | 0.09 | 18.1% | 18.1% | 100.0% |
| Grand Total: | 211.31 | 86.11 | 81.37 | 40.8% | 38.5% | 94.5% |
| Total Excluding Taxes and Arrears: | 211.31 | 86.11 | 81.37 | 40.8% | 38.5% | 94.5% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0401 Transport Regulation | 7.18 | 4.48 | 4.27 | 62.3% | 59.4% | 95.4% |

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

| | | | | | | | |
|---|---|---------------|--------------|--------------|---------------|---------------|--------------|
| <i>Recurrent Programmes</i> | | | | | | | |
| 07 | Transport Regulation | 2.98 | 1.18 | 1.07 | 39.5% | 36.0% | 91.3% |
| <i>Development Projects</i> | | | | | | | |
| 1096 | Support to Computerised Driving Permits | 4.20 | 3.30 | 3.20 | 78.5% | 76.0% | 96.8% |
| VF:0402 Transport Services and Infrastructure | | 137.79 | 37.72 | 35.82 | 27.4% | 26.0% | 95.0% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 11 | Transport Infrastructure and Services | 10.69 | 3.11 | 3.08 | 29.1% | 28.8% | 99.1% |
| <i>Development Projects</i> | | | | | | | |
| 0271 | Development of inland water transport | 0.70 | 0.29 | 0.29 | 41.0% | 41.0% | 100.0% |
| 0951 | East African Trade and Transportation Facilitation | 8.90 | 5.59 | 5.59 | 62.8% | 62.8% | 100.0% |
| 1047 | Rehabilitation and Development of Upcountry Aerodr | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1049 | Kampala-Kasese Railway Line Project | 1.00 | 0.18 | 0.17 | 18.1% | 17.4% | 96.0% |
| 1051 | New Ferry to replace Kabalega - Opening Southern R | 2.00 | 0.50 | 0.50 | 24.9% | 24.9% | 99.8% |
| 1052 | Rehabilitation and re-equipping of EACAA - Soroti | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1097 | New Standard Gauge Railway Line | 113.50 | 27.87 | 26.01 | 24.6% | 22.9% | 93.3% |
| 1126 | Institutional Support to URC | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1159 | Kasese airport devt project-KADP | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1284 | Development of new Kampala Port in Bukasa | 1.00 | 0.18 | 0.18 | 18.3% | 18.2% | 99.4% |
| 1372 | Capacity Enhancement of KCCA in Management of Traffic | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1373 | Entebbe Airport Rehabilitation Phase 1 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1374 | Formulation of Master Plan on Logistics in Northern Economic Corridor | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1375 | Improvement of Gulu Municipal Council Roads (Preparatory Survey) | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| VF:0403 Construction Standards and Quality Assurance | | 17.37 | 24.53 | 23.94 | 141.2% | 137.8% | 97.6% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 12 | Roads and Bridges | 3.34 | 1.33 | 1.21 | 39.9% | 36.1% | 90.6% |
| 14 | Construction Standards | 4.38 | 1.66 | 1.55 | 37.8% | 35.4% | 93.6% |
| 15 | Public Structures | 2.14 | 0.81 | 0.78 | 37.7% | 36.2% | 95.9% |
| <i>Development Projects</i> | | | | | | | |
| 0936 | Redevelopment of State House at Entebbe | 1.50 | 0.28 | 0.28 | 18.4% | 18.4% | 100.0% |
| 0967 | General Constrn & Rehab Works | 1.00 | 18.77 | 18.50 | 1876.9% | 1849.8% | 98.6% |
| 1045 | Interconnectivity Project | 5.00 | 1.69 | 1.63 | 33.8% | 32.6% | 96.5% |
| VF:0404 District, Urban and Community Access Roads | | 19.63 | 7.25 | 7.12 | 36.9% | 36.3% | 98.3% |
| <i>Development Projects</i> | | | | | | | |
| 0269 | Construction of Selected Bridges | 3.00 | 1.75 | 1.65 | 58.4% | 55.0% | 94.2% |
| 0306 | Urban Roads Re-sealing | 4.00 | 1.45 | 1.44 | 36.2% | 36.1% | 99.7% |
| 0307 | Rehab. Of Districts Roads | 5.13 | 1.80 | 1.78 | 35.2% | 34.8% | 98.8% |
| 1062 | Special Karamoja Security and Disarmament | 2.30 | 1.05 | 1.06 | 45.8% | 46.0% | 100.4% |
| 1171 | U - Growth Support to MELTC | 4.20 | 1.01 | 1.01 | 24.0% | 24.0% | 100.0% |
| 1172 | U - Growth Support to DUCAR | 1.00 | 0.18 | 0.18 | 18.1% | 18.1% | 100.0% |
| VF:0405 Mechanical Engineering Services | | 18.17 | 5.80 | 5.41 | 31.9% | 29.8% | 93.2% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 13 | Mechanical Engineering Services | 9.67 | 3.06 | 2.69 | 31.6% | 27.8% | 87.8% |
| <i>Development Projects</i> | | | | | | | |
| 0308 | Road Equipment for District Units | 6.50 | 2.26 | 2.24 | 34.7% | 34.5% | 99.2% |
| 0515 | Rehabilitation of Bugembe Workshop | 2.00 | 0.49 | 0.49 | 24.5% | 24.3% | 99.2% |
| 1321 | Earth Moving Equipment Japan | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| VF:0449 Policy, Planning and Support Services | | 11.17 | 6.34 | 4.81 | 56.7% | 43.0% | 75.9% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 01 | Headquarters | 6.98 | 4.96 | 3.62 | 71.1% | 51.8% | 72.9% |
| 09 | Policy and Planning | 0.73 | 0.34 | 0.25 | 46.3% | 34.7% | 75.0% |
| 10 | Internal Audit | 0.27 | 0.11 | 0.08 | 40.2% | 29.2% | 72.5% |
| <i>Development Projects</i> | | | | | | | |
| 1050 | Establishment of the National Transport Data Bank | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1105 | Strengthening Sector Coord, Planning & ICT | 2.19 | 0.66 | 0.60 | 30.3% | 27.2% | 89.6% |

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

| | | | | | | |
|--|---------------|--------------|--------------|--------------|--------------|--------------|
| 1160 Transport Sector Development Project (TSDP) | 1.00 | 0.26 | 0.27 | 26.2% | 26.5% | 101.1% |
| Total For Vote | 211.31 | 86.11 | 81.37 | 40.8% | 38.5% | 94.5% |

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0402 Transport Services and Infrastructure | 307.43 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| <i>Development Projects</i> | | | | | | |
| 1097 New Standard Gauge Railway Line | 48.21 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 1372 Capacity Enhancement of KCCA in Management of Traffic | 1.97 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 1373 Entebbe Airport Rehabilitation Phase 1 | 252.88 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor | 3.29 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey) | 1.09 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| VF:0405 Mechanical Engineering Services | 409.28 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| <i>Development Projects</i> | | | | | | |
| 1321 Earth Moving Equipment Japan | 409.28 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| Total For Vote | 716.72 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

Outputs Funded

Output: 04 0152 Contributions to IMO

| | | <i>Item</i> | <i>Spent</i> |
|---|-------------------------------|---|--------------|
| International Maritime Organisation (IMO) | Subscription to be made in Q3 | 252001 Subsidies to private enterprises | 23,243 |

Reasons for Variation in performance

Subscription to be made in Q3

| | |
|---------------------------|---------------|
| Total | 23,243 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 23,243 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0101 Policies, laws, guidelines, plans and strategies developed

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|--------------|
| Motor Vehicle inspection regulations reviewed and amended | Motor Vehicle Inspection Draft Regulation Completed | 211101 General Staff Salaries | 288,744 |
| | | 211103 Allowances | 16,060 |
| Draft Motor Vehicle inspection manual completed. | Principles for Inland Water Transport Bill sent to Cabinet Secretariat | 221001 Advertising and Public Relations | 2,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 9,235 |
| Traffic and Road Safety Act 1998 reviewed. | Draft Principles for Amendment of TRSA 1998 completed | 227001 Travel inland | 10,706 |
| | | 227002 Travel abroad | 15,610 |
| Implementation Plan of Road Safety policy prepared | | 227004 Fuel, Lubricants and Oils | 5,110 |

EAC vehicle load control regulations implemented

Drafting Principles for IWT Bill submitted to Cabinet

Axle Load Control Policy submitted to Cabinet

Regulations for the operation and implementation of the SGR and the commuter train services developed.

Aviation Policy Developed

IMO Conventions (SOLAS, STCW and MARPOL) acceded to.

Reasons for Variation in performance

Funds for consultation of stakeholders on the accession to IMO conventions: SOLAS 1974, STCW 1995, and MARPOL 88' for Inland Water Transport not availed

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

| | |
|---------------------------|----------------|
| Total | 348,155 |
| <i>Wage Recurrent</i> | 288,744 |
| <i>Non Wage Recurrent</i> | 59,412 |
| <i>NTR</i> | 0 |

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| 4 No. Sensitisation campaigns conducted | 2 No. Road Safety Sensitisation Campaigns conducted | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 32,574 |
| 2 No. Traffic & Road Safety Regulations monitored and evaluated | Copies of the Highway Code (Road Safety Materials) reproduced and distributed | 211103 Allowances | 14,449 |
| Road accidents involving more than 5 fatalities investigated and reports produced | IT equipment and Software for Road Crash Database acquired | 221002 Workshops and Seminars | 4,600 |
| Road safety (Highway Code, Charts and Fliers) material procured | | 221008 Computer supplies and Information Technology (IT) | 9,175 |
| Axle load control surveys carried out | | 227001 Travel inland | 21,379 |
| Consultations with stakeholders on road safety issues conducted. | | 227002 Travel abroad | 13,061 |
| 4No.Council meetings conducted. | | 227004 Fuel, Lubricants and Oils | 19,333 |
| 4 No. Stock of Road furniture undertaken on major roads. | | 228002 Maintenance - Vehicles | 450 |
| Monitoring the implementation of Crash Database conducted. | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,380 |

Reasons for Variation in performance

Road accidents investigations and axle load monitoring could not be carried out due to inadequate funds.

Council Meeting was not held due to expiry of term of office during the Quarter

| | |
|---------------------------|----------------|
| Total | 189,500 |
| <i>Wage Recurrent</i> | 32,574 |
| <i>Non Wage Recurrent</i> | 156,926 |
| <i>NTR</i> | 0 |

Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

| | | <i>Item</i> | <i>Spent</i> |
|--|-------------------------------------|--|--------------|
| 20,000 PSVs inspected and licensed | 7,719 PSVs inspected and licensed | 211103 Allowances | 47,350 |
| 900 bus operator licenses processed | 423 bus operator licenses processed | 221003 Staff Training | 14,600 |
| All bus routes monitored and wrangles investigated | 30 % of bus routes monitored | 221011 Printing, Stationery, Photocopying and Binding | 84,000 |
| | 33 Driving schools inspected | 222003 Information and communications technology (ICT) | 27,253 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0401 Transport Regulation*Recurrent Programmes***Programme 07 Transport Regulation**

| | | | |
|---|--|----------------------------------|--------|
| 60 Driving Schools inspected | | 227001 Travel inland | 35,559 |
| Local Area Network installed at TLB Offices | 40 % of action plan for implementation of mandatory motor vehicle inspection completed | 227004 Fuel, Lubricants and Oils | 19,223 |
| Mandatory Vehicle Inspection implemented | Bids for Procurement of Licensing Materials received | 228002 Maintenance - Vehicles | 12,800 |

Licensing Materials Procured

Reasons for Variation in performance

Monitoring bus operation routes was not conducted due to inadequate funds
 Procurement of LAN Network was not initiated because the estimate cost was higher than the funds budgeted for
 Number of PSVs licensed and inspected significantly reduced due increased licence fees and introduction of advance tax before issuance of operator licenses

| | |
|---------------------------|----------------|
| Total | 297,021 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 297,021 |
| <i>NTR</i> | 0 |

Output: 04 0104 Air Transport Programmes coordinated and Monitored

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|--------------|
| 03 No. BASAs Negotiated | EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015. | 211103 Allowances | 3,450 |
| 03 No. BASAs Reviewed | | 221008 Computer supplies and Information Technology (IT) | 4,600 |
| 04 No. air transport facilitation programmes coordinated | Consultative workshop on ratification of International Air Law Instruments organized and attended 16 - Dec 2015. | 225001 Consultancy Services- Short term | 24,333 |
| 03 No International Air Transport programmes coordinated. | 02 No. National Air Facilitation meetings organized and attended | 225002 Consultancy Services- Long-term | 14,600 |
| 13 No. upcountry aerodromes inspected | | 227001 Travel inland | 36,633 |
| 02 No. Inspections of Entebbe International Airport conducted | 08No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN | 227002 Travel abroad | 19,467 |
| 01 No. Officer trained | 02No. Inspections of Entebbe International Airport undertaken (EIAIC) | 227004 Fuel, Lubricants and Oils | 21,500 |
| | Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council. | 228002 Maintenance - Vehicles | 20,672 |
| | 4 No. Draft cabinet memos for ICAO protocols prepared. | | |
| | 1 No. officer trained | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|------------------------|---|--|-----------------------|
|------------------------|---|--|-----------------------|

Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

Reasons for Variation in performance

Inadquate funds to implement some of the planned activities

| | |
|---------------------------|----------------|
| Total | 162,504 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 162,504 |
| <i>NTR</i> | 0 |

Output: 04 0105 Water and Rail Transport Programmes Coordinated and Monitored

| | <i>Item</i> | <i>Spent</i> |
|--|--|-----------------|
| 04 No. of public sensitization campaigns on water transport safety carried out | 08 No. non conventional water vessels inspected for safety. 225001 Consultancy Services- Short term 227002 Travel abroad | 36,775 9,709 |
| 02No. Of public sensitization campaigns on railway transport safety carried out | 2 No. of landing sites inspected for safety. Attended CCTFA meeting in Kigali | |
| 500 No. non conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control). | Attended IMO bin annual general assembly meeting in London | |
| Port state control conducted on 15No.of regional conventional water vessels | Attended ISCOS Technical and Coordination committee meetings in Mombasa | |
| Flag state control conducted on 15No. of domestic conventional water vessels. | | |
| 20 No. landing sites and 02No. Ports inspected for safety. | | |
| 100% of active railway line inspected for safety. | | |
| At least 50% of major water and rail transport accidents investigated | | |
| National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC) | | |

Reasons for Variation in performance

No funds to conduct all planned activities.

| | |
|-----------------------|---------------|
| Total | 52,694 |
| <i>Wage Recurrent</i> | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0401 Transport Regulation*Recurrent Programmes***Programme 07 Transport Regulation**

| | |
|---------------------------|--------|
| <i>Non Wage Recurrent</i> | 52,694 |
| <i>NTR</i> | 0 |

*Development Projects***Project 1096 Support to Computerised Driving Permits***Capital Purchases***Output: 04 0176 Purchase of Office and ICT Equipment, including Software**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--------------------------------|--------------|
| ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured | 50% of Data Recovery Centre Completed. (Data Cabling, CCTV Cameras, Air Conditioners, Furniture etc installed) | 312202 Machinery and Equipment | 3,022,250 |
| System including Software at UCDP Facility Upgraded | Contract of UCDP System Upgrade signed and upgrade initiated | | |
| Additional Live Capture Stations for PSV Badges procured | | | |

Reasons for Variation in performance

Inadequated funding could not enable procurement of addition live capture stations

| | |
|---------------------------|------------------|
| Total | 3,022,250 |
| <i>GoU Development</i> | 3,022,250 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0177 Purchase of Specialised Machinery & Equipment

| | | <i>Item</i> | <i>Spent</i> |
|--|---------------------------------|--------------------------------|--------------|
| Generator for Data Recovery Centre/Business Continuation Site Procured | Contract implementation ongoing | 312202 Machinery and Equipment | 64,997 |

Reasons for Variation in performance

The generator to be procured is part of the same contract for establishment of a data recovery centre and this will completed by end of FY

| | |
|---------------------------|---------------|
| Total | 64,997 |
| <i>GoU Development</i> | 64,997 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0102 Road Safety Programmes Coordinated and Monitored**

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0401 Transport Regulation*Development Projects***Project 1096 Support to Computerised Driving Permits**

| CDP Project activities supervised | CDP Project activities supervised | Item | Spent |
|-----------------------------------|-----------------------------------|---|--------|
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 52,411 |

Reasons for Variation in performance

No variations in performance because these are routine outputs

| | |
|---------------------------|---------------|
| Total | 52,411 |
| <i>GoU Development</i> | 52,411 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

| PSV Driver Badges Processed and issued | 246 No. Driver Badges produced PSV Driver Badge System supported | Item | Spent |
|--|---|--|--------|
| | | 221011 Printing, Stationery, Photocopying and Binding | 26,818 |
| | | 222003 Information and communications technology (ICT) | 24,281 |

Reasons for Variation in performance

No significant variation in performance

| | |
|---------------------------|---------------|
| Total | 51,098 |
| <i>GoU Development</i> | 51,098 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services***Outputs Funded***Output: 04 0251 Maintenance of Aircrafts and Buildings (EACAA)**

| 8 aircraft maintained | 8No. aircraft maintained | Item | Spent |
|------------------------------------|--|---|-----------|
| | | 263204 Transfers to other govt. Units (Capital) | 1,182,199 |
| Civil aviation academy operational | Civil aviation academy operational | | |
| | 7No. Aircraft Engineering students and 14No. Flight operations students recruited. | | |
| | 8No. Flight operations students completed | | |

Reasons for Variation in performance

N/A

| | |
|--------------|------------------|
| Total | 1,182,199 |
|--------------|------------------|

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services**

| | |
|---------------------------|-----------|
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 1,182,199 |
| <i>NTR</i> | 0 |

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

| | | <i>Item</i> | <i>Spent</i> |
|--|---|---|--------------|
| Run way, taxi way and apron at Soroti rehabilitated | Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG. | 263204 Transfers to other govt. Units (Capital) | 928,000 |
| Mobile ground lighting system (MGLS) for Soroti airport procured | 100% of Community Access Road at Kasese Airport completed. | | |
| Consultancy services for Master plan studies for Arua airport procured | Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out. | | |
| Community Access Road at Kasese Airport completed | | | |
| Watch towers at Kasese Airport constructed | | | |
| Maintainance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out. | Interim report and Environmental Social Impact Assessment for the of Master plan studies for Arua airport received and discussed. | | |

Reasons for Variation in performance

Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport not signed due to lack of fund to settle the initial 50% payment on the supplies.

Final payment for construction of Community Access Road at Kasese Airport not cleared due to lack of funds.

| | |
|---------------------------|----------------|
| Total | 928,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 928,000 |
| <i>NTR</i> | 0 |

Output: 04 0253 Institutional Support to URC

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| Railway reserve boundaries marked with reinforced concrete pillars | Railway reserve boundaries marked with reinforced concrete pillars | 263204 Transfers to other govt. Units (Capital) | 330,000 |

Reasons for Variation in performance

N/A

| | |
|-----------------------|----------------|
| Total | 330,000 |
| <i>Wage Recurrent</i> | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services**

Non Wage Recurrent 330,000
NTR 0

*Outputs Provided***Output: 04 0201 Policies, laws, guidelines, plans and strategies**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| Regional Transport Sector Projects and Programmes Coordinated. | Regional Transport Sector Projects and Programmes Coordinated..4No. | 211101 General Staff Salaries | 174,997 |
| | | 211103 Allowances | 25,259 |
| Transport impact study and survey undertaken. | ToR for Appraisal guidelines for transport projects developed (WebTAG) | 221001 Advertising and Public Relations | 460 |
| | | 221002 Workshops and Seminars | 19,467 |
| Appraisal guidelines for transport projects developed (WebTAG) | Survey on ferry passenger services undertaken .(1 No.) | 221011 Printing, Stationery, Photocopying and Binding | 8,760 |
| | | 227001 Travel inland | 24,268 |
| Monitoring and Evaluation and dissemination of Transport project | | 227004 Fuel, Lubricants and Oils | 22,387 |

Reasons for Variation in performance

Inadequate funds to underatke impact studies

Total 390,597
Wage Recurrent 174,997
Non Wage Recurrent 215,601
NTR 0

Output: 04 0202 Monitoring and Capacity Building

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| Oversight role, monitoring and supervision of the rail concession undertaken . | Oversight role, monitoring and supervision of the rail concession undertaken . | 211103 Allowances | 12,600 |
| | | 221002 Workshops and Seminars | 6,900 |
| Performance of URC, CAA and EACAA monitored | Performance of URC, CAA and EACAA monitored | 221011 Printing, Stationery, Photocopying and Binding | 4,650 |
| | | 223005 Electricity | 4,380 |
| | | 223006 Water | 2,433 |
| | | 227004 Fuel, Lubricants and Oils | 9,813 |
| | | 228002 Maintenance - Vehicles | 9,332 |

Reasons for Variation in performance

N/A

Total 57,928
Wage Recurrent 0
Non Wage Recurrent 57,928
NTR 0

Output: 04 0204 Development of Inland Water Transport

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|----------------|
| Socioeconomic impact of investment in ferries in improving water transport undertaken | Phase 1 of Socio-economic surveys undertaken | 211103 Allowances | 29,567 |
| | | 213002 Incapacity, death benefits and funeral expenses | 9,686 |
| | | 221002 Workshops and Seminars | 5,116 |
| | | 221008 Computer supplies and Information Technology (IT) | 14,447 |
| | | 221009 Welfare and Entertainment | 3,893 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,683 |
| | | 225001 Consultancy Services- Short term | 50,000 |
| | | 227001 Travel inland | 14,600 |
| | | 227004 Fuel, Lubricants and Oils | 19,461 |
| | | 228002 Maintenance - Vehicles | 19,467 |
| | | Total | 192,487 |
| | | <i>Wage Recurrent</i> | 0 |
| | | <i>Non Wage Recurrent</i> | 192,487 |
| | | <i>NTR</i> | 0 |

*Development Projects***Project 0271 Development of inland water transport***Outputs Provided***Output: 04 0201 Policies, laws, guidelines, plans and strategies**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| Pre-feasibility study for Improvement of Water ways Transport on L. Victoria. | Pre-feasibility study for Improvement of Water ways Transport on L. Victoria (Not yet done) | 225001 Consultancy Services- Short term | 162,000 |

Reasons for Variation in performance

Inadquate funds

| | |
|---------------------------|----------------|
| Total | 162,000 |
| <i>GoU Development</i> | 162,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0207 Feasibility/Design Studies

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|--------------|
| Carry out feasibility study and the Gaba, Butebo and Bule landing sites | Contract to carry out Preliminary Engineering Design of the Gaba, Butebo and Bule landing sites prepared and awaits signature. | 225001 Consultancy Services- Short term | 125,000 |

Reasons for Variation in performance

Awaiting contract signature.

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 0271 Development of inland water transport**

| | |
|---------------------------|----------------|
| Total | 125,000 |
| <i>GoU Development</i> | 125,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0951 East African Trade and Transportation Facilitation*Capital Purchases***Output: 04 0271 Acquisition of Land by Government**

| | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Land acquisition at Mukono ICD, Mutukula, Katuna and Mirama Hills completed and Land titles processed | No. compensation case at Katuna OSBP resolved 281504 Monitoring, Supervision & Appraisal of capital works | 3,624 |
| | Instructions to survey Mutukula and Katuna obtained 311101 Land | 23,395 |
| | Job record jacket for Mutukula and Katuna OSBP compiled and submitted to Masaka and Kabale land office for processing | |

Reasons for Variation in performance

One of the Project Affected Persons (PAPs) at Mutukula OSBP died before signing the transfer forms thus affecting the progress

| | |
|---------------------------|---------------|
| Total | 27,019 |
| <i>GoU Development</i> | 27,019 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

| | <i>Item</i> | <i>Spent</i> |
|---|--|--------------|
| Construction of railway ICD at Mukono railway station completed and facility commissioned | Construction of railway ICD at Mukono railway station completed and facility handed over for operations 312104 Other Structures | 81,540 |
| VAT for ICD works paid and Final accounts prepared | DLP works for Mukono railway ICD supervised. Payments for ICD works made and Final accounts prepared | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 81,540 |
| <i>GoU Development</i> | 81,540 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 0951 East African Trade and Transportation Facilitation

Output: 04 0283 Border Post Reahabilitation/Construction

| | | Item | Spent |
|---|---|---|-----------|
| Construction of OSBP facilities at Busia, Mutukula and Mirama Hills completed and Facilities commissioned | DLP works at Malaba, and, Mirama Hills OSBPs supervised | 281501 Environment Impact Assessment for Capital Works | 3,624 |
| 80% of building works for the Construction of OSBP facilities at Katuna completed; | 20% of OSBP works at Katuna border post completed (including reclamation works) | 281504 Monitoring, Supervision & Appraisal of capital works | 6,825 |
| Contractor for construction of exit roads at Malaba, Busia and Katuna OSBP procured and civil works completed | 88% of OSBP works at Busia border post completed (including omitted works) | 312104 Other Structures | 5,415,626 |
| Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed. | Contractor for Elegu OSBP procured and works commenced on 02 November 2015 | | |
| Contractors payments (VAT inclusive) approved and processed | Evaluation Report for the Contractor for the exit roads at Malaba and Busia border posts completed and drfat contract submitted to SG for clearance | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 5,426,075 |
| GoU Development | 5,426,075 |
| External Financing | 0 |
| NTR | 0 |

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

| | | Item | Spent |
|--|--|--|-----------|
| Monitoring and Supervision of EATTFP activities undertaken | 6No. Project Progress Reports prepared | 211103 Allowances | 7,248 |
| 12 No. project progress reports prepared | 2No. Management meetings for Katuna OSBP held. | 221001 Advertising and Public Relations | 2,171 |
| Annual EATTFP performance report prepared | 2Nos Project performance review meetings held with World Bank and TMEA | 221002 Workshops and Seminars | 1,812 |
| Regional meetings on EATTFP attended | | 221008 Computer supplies and Information Technology (IT) | 5,400 |
| | | 221010 Special Meals and Drinks | 1,812 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,872 |
| | | 225001 Consultancy Services- Short term | 1,796,720 |
| | | 225002 Consultancy Services- Long-term | 6,965,816 |
| | | 227001 Travel inland | 12,720 |
| | | 227002 Travel abroad | 2,530 |
| | | 227004 Fuel, Lubricants and Oils | 7,581 |
| | | 228002 Maintenance - Vehicles | 1,450 |

Reasons for Variation in performance

N/A

| | |
|--------------|------------------|
| Total | 8,816,132 |
|--------------|------------------|

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 0951 East African Trade and Transportation Facilitation**

| | |
|---------------------------|-----------|
| <i>GoU Development</i> | 53,596 |
| <i>External Financing</i> | 8,762,536 |
| <i>NTR</i> | 0 |

Project 1049 Kampala-Kasese Railway Line Project*Outputs Provided***Output: 04 0206 Development of Railways**

| | | <i>Item</i> | <i>Spent</i> |
|--|---|--|----------------|
| Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted | The preliminary engineering design for western route is in progress | 211103 Allowances | 36,240 |
| | MOU Signed with the EPC Contractor, and the joint reconnaissance survey conducted | 221002 Workshops and Seminars | 18,120 |
| | | 221003 Staff Training | 18,120 |
| | | 221007 Books, Periodicals & Newspapers | 7,248 |
| | | 221008 Computer supplies and Information Technology (IT) | 4,486 |
| <i>Reasons for Variation in performance</i> | | | |
| Addendum to change the route approved | | 225001 Consultancy Services- Short term | 14,496 |
| | | 225002 Consultancy Services- Long-term | 46,206 |
| Extension of contract completion time obtained | | 227001 Travel inland | 4,530 |
| | | 227002 Travel abroad | 14,496 |
| | | 227004 Fuel, Lubricants and Oils | 8,995 |
| | | Total | 174,036 |
| | | <i>GoU Development</i> | 174,036 |
| | | <i>External Financing</i> | 0 |
| | | <i>NTR</i> | 0 |

Project 1051 New Ferry to replace Kabalega - Opening Southern R*Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|---------------|
| Consultant supervised and monitored | Consultant supervised and monitored | 211103 Allowances | 7,247 |
| Ports that serve Portbell and Jinja Piers benchmarked | Ports that serve Portbell and Jinja Piers benchmarked | 221001 Advertising and Public Relations | 1,359 |
| | | 221002 Workshops and Seminars | 4,650 |
| <i>Reasons for Variation in performance</i> | | 221011 Printing, Stationery, Photocopying and Binding | 1,812 |
| Limited funding to undertake the planned activities | | 225002 Consultancy Services- Long-term | 32,978 |
| | | 227001 Travel inland | 7,234 |
| | | 227002 Travel abroad | 7,248 |
| | | 227004 Fuel, Lubricants and Oils | 8,245 |
| | | 228002 Maintenance - Vehicles | 906 |
| | | Total | 71,679 |
| | | <i>GoU Development</i> | 71,679 |
| | | <i>External Financing</i> | 0 |
| | | <i>NTR</i> | 0 |

Output: 04 0204 Development of Inland Water Transport

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1051 New Ferry to replace Kabalega - Opening Southern R**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|--------------|
| Contractor(s) to remodel Portbell and Jinja Piers procured and contract signed. | Draft tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder prepared and reviewed. Awaiting ammendments by the consultant | 225002 Consultancy Services- Long-term | 425,749 |
| Ship builder for the vessel to replace MV Kabalega procured and contact signed | | | |

Reasons for Variation in performance

Awaiting discussion with the consultant about the implementation schedule of the contractor

| | |
|---------------------------|----------------|
| Total | 425,749 |
| <i>GoU Development</i> | 425,749 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1097 New Standard Gauge Railway Line*Capital Purchases***Output: 04 0271 Acquisition of Land by Government**

| | | <i>Item</i> | <i>Spent</i> |
|------------------------------------|---|-------------|--------------|
| Right of way acquisition completed | 7,837 Acres of land for construction of the Eastern Route gazetted | 311101 Land | 25,475,873 |
| | Sensitization conducted in 26 Districts, 117 Sub-Counties | | |
| | Collaboration with MDAs, 6 staff seconded from CGV Office, 6 staff from Survey and Mapping Office Entebbe | | |
| | Signing MOU with 10 District Local Government and KCCA completed | | |

Reasons for Variation in performance

District Focal point desk established but yet to be made functional

| | |
|---------------------------|-------------------|
| Total | 25,475,873 |
| <i>GoU Development</i> | 25,475,873 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1097 New Standard Gauge Railway Line**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|----------------------------|--------------|
| 5 No. Motor vehicles procured for the PMU office | Contract for supply of SGR Vehicles signed | 312201 Transport Equipment | 144,962 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 144,962 |
| <i>GoU Development</i> | 144,962 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0276 Purchase of Office and ICT Equipment, including Software

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--------------------------------|--------------|
| ICT equipment for the PMU office procured | Photocopiers and Printers delivered. Procurement of 12No. Laptops, 4No. Desktops, 2No. Projectors, 2No. Hard disks , 2No. Projector screens and 2No. Scanners ongoing | 312202 Machinery and Equipment | 9,089 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 9,089 |
| <i>GoU Development</i> | 9,089 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0278 Purchase of Office and Residential Furniture and Fittings

| | | <i>Item</i> | <i>Spent</i> |
|-----------------------|---------------------|-----------------------------|--------------|
| PMU offices furnished | Furniture delivered | 312203 Furniture & Fixtures | 32,367 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 32,367 |
| <i>GoU Development</i> | 32,367 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0201 Policies, laws, guidelines, plans and strategies**

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1097 New Standard Gauge Railway Line

| | | Item | Spent |
|------------------------------------|---|---|---------|
| PMU offices set up and operational | Project Management Unit formed | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 352,357 |
| | Formation of the SGR project Board completed | | |
| | Recruitment on going, the 16 staff from Ministry of Works(MOWT), 3 from Uganda Railways Corporation(URC), 1 from National Planning Authority(NPA) and 5 from Uganda People Defence Force (UPDF) were the core start-up staff and are formally recruited to the PMU | | |
| | 35 staff recruited | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 352,357 |
| GoU Development | 352,357 |
| External Financing | 0 |
| NTR | 0 |

Output: 04 0206 Development of Railways

| | |
|--|---|
| Feasibility study for the Eastern and Northern Routes completed. | Study conducted on 273.4km route length for the Eastern Route and 648.5km of the Northern route. |
| Feasibility study for the Western and South Western Routes completed | Geotechnical Investigation conducted on Eastern Route where 33 Boreholes were drilled, 52 Trial Pits investigated and 62 Borehole and 22 trial pits investigated Northern Route. |
| | Survey study conducted where: 50 Control points on Eastern route were established and 12 points on Northern route. 21.8km of major structures were sited, comprising of 64 bridges/viaducts, 7 road bridges, 3 tunnels and 584 Culvert Bridges. |
| | Consultant submitted Draft Alignment design for preliminary Engineering Design for Northern Route which is being reviewed. |

Reasons for Variation in performance

Contract attracted addendum to extend the route from Nimule to Juba and Pakwach to Aru

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1097 New Standard Gauge Railway Line**

Extension of contract completion time granted

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1284 Development of new Kampala Port in Bukasa*Capital Purchases***Output: 04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--|--------------|
| Resettlement action plan for Bukasa port finalized | Final report for the Environmental and Social Impact assessment for the development of new inland Port at Bukasa prepared | 281501 Environment Impact Assessment for Capital Works | 128,988 |
| Environmental and Social Impact assessment for the development of new inland Port at Bukasa conducted | | | |

Reasons for Variation in performance

The Resettlement action plan for Bukasa port was abandoned due to hostility in the area.

| | |
|---------------------------|----------------|
| Total | 128,988 |
| <i>GoU Development</i> | 128,988 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------------------|
| Land survey of the port area undertaken | Preliminary survey of the port area and the routes undertaken | 211103 Allowances | 9,060 |
| Survey of the hinterland routes for Rail and Roads corridor undertaken | Sensitization of the public of the development of the New Kampala Port in Bukasa | 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding | 3,262 10,872 7,198 |
| Coordination office for Bukasa Established | | 221012 Small Office Equipment | 9,060 |
| Sensitization of the public of the development of the New Kampala Port in Bukasa | | 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | 5,436 6,488 1,812 |

Reasons for Variation in performance

Some activities were not undertaken due to hostility in the area

| | |
|--------------|---------------|
| Total | 53,187 |
|--------------|---------------|

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1284 Development of new Kampala Port in Bukasa**

| | |
|---------------------------|--------|
| <i>GoU Development</i> | 53,187 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1372 Capacity Enhancement of KCCA in Management of Traffic*Capital Purchases***Output: 04 0273 Roads, Streets and Highways**

| | |
|--|---|
| Urban Traffic Management Plan prepared | Urban Traffic Management Plan (UTMP) prepared |
|--|---|

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

| | |
|---|---|
| Data on urban traffic in Kampala city collected | Data on urban traffic in Kampala city collected |
| Policy and framework of KCCA on urban traffic management reviewed | Policy and framework of KCCA on urban traffic management reviewed |
| | Trends of Urban Traffic Management Policy in Overseas reviewed |
| | Immediate Action Plan (IAP) listing the junctions to be targeted short-term prepared. |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1373 Entebbe Airport Rehabilitation Phase 1*Outputs Funded***Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)**

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1373 Entebbe Airport Rehabilitation Phase 1

| | |
|--|---|
| Mobilization completed | Ground breaking held on 29 August 2015. |
| Camp site established | On lending Agreement signed. |
| New cargo centre complex earth works completed | 90% Camp site established |
| Apron 2 rehabilitated. | |

Reasons for Variation in performance

Physical works not commenced. Process to procure supervision consultant is ongoing

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

| | |
|--|--|
| Current situation and development issues analyzed and progress report prepared | Progress report 1 approved consisting of: |
| Development Potentials and bottlenecks identified. | (1) Current situation and development issues analyzed and progress report prepared |
| Traffic and freight transport survey undertaken | (2) Development Potentials and bottlenecks identified. |
| Industrial survey based on value chain approach undertaken | (3) Traffic and freight transport survey undertaken |
| Lead time survey for road transportation undertaken | |
| Development vision formulated | |
| Socio and economic framework established | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)***Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

Study and Design for improvement of Gulu Municipal Council Roads completed

Study and Design for improvement of Gulu Municipal Council Roads completed

Reasons for Variation in performance

Funds for EIA not availed

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 12 Roads and Bridges***Outputs Provided***Output: 04 0301 Policies, laws, guidelines, plans and strategies**

-Policies in the roads sub-sector formulated.

Policies in the roads sub-sector formulated.

-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.

Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.

Subscription to professional bodies paid

| <i>Item</i> | <i>Spent</i> |
|-------------------------------|--------------|
| 211101 General Staff Salaries | 375,146 |
| 211103 Allowances | 23,261 |
| 227001 Travel inland | 16,283 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 421,590 |
| <i>Wage Recurrent</i> | 375,146 |
| <i>Non Wage Recurrent</i> | 46,444 |
| <i>NTR</i> | 0 |

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 12 Roads and Bridges**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|--------------|
| UNRA compliance with maintenance and construction work plans for national roads monitored. | UNRA compliance with maintenance and construction work plans for national roads monitored. | 211103 Allowances | 17,520 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,840 |
| Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored | Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored. | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 32,220 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 32,220 |
| <i>NTR</i> | 0 |

Output: 04 0304 Monitoring and Capacity Building Support

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| - Supplier for culverts paid | Supplier for culverts paid | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 465,803 |
| - Consultants' reports reviewed and approved | Consultants' reports reviewed and approved | 227004 Fuel, Lubricants and Oils | 25,040 |
| - Contract staff paid | Contract staff paid | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 752,330 |
| <i>Wage Recurrent</i> | 465,803 |
| <i>Non Wage Recurrent</i> | 286,528 |
| <i>NTR</i> | 0 |

Programme 14 Construction Standards*Outputs Funded***Output: 04 0351 Registration of Engineers**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| Professional Engineers and other professional in the Ministry supported. | Professional Engineers and other professional in the Ministry supported. | 252001 Subsidies to private enterprises | 40,130 |
| ERB and UIPE Secretariats supported | ERB and UIPE Secretariats supported | | |

Reasons for Variation in performance

Professional Engineers and other professional in the Ministry to be supported in Q3.

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 14 Construction Standards

ERB and UIPE Secretariats to be supported in Q3

| | |
|---------------------------|---------------|
| Total | 40,130 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 40,130 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0301 Policies, laws, guidelines, plans and strategies

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| General Specification for Roads and Bridge Works reviewed | ToRs to undertake review of General Specifications for roads and bridges prepared | 211101 General Staff Salaries | 203,802 |
| Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed | Draft specifications for low cost seals approach developed and under review by stakeholders. | 211103 Allowances | 14,600 |
| Guideline for implementation on non-motorised transport policy developed | ToRs for development of ESIA | 213002 Incapacity, death benefits and funeral expenses | 28,231 |
| Standards and Guidelines for Low Cost sealing Approach developed | Guidelines for Water Transport Project and Railways finalized. | 221002 Workshops and Seminars | 18,850 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 37,867 |
| | | 221012 Small Office Equipment | 459 |
| | | 221017 Subscriptions | 1,150 |
| | | 225001 Consultancy Services- Short term | 25,961 |
| | | 227001 Travel inland | 35,850 |
| | | 227004 Fuel, Lubricants and Oils | 4,820 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,000 |

Reasons for Variation in performance

Limited funding to undertake the planned activities

| | |
|---------------------------|----------------|
| Total | 404,189 |
| <i>Wage Recurrent</i> | 203,802 |
| <i>Non Wage Recurrent</i> | 200,387 |
| <i>NTR</i> | 0 |

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| 250 no. of materials testing, quality control and research on construction materials reports produced. | 130 no. of materials testing, quality control and research on construction materials reports produced. | 211103 Allowances | 29,589 |
| 8 No. geotechnical investigation reports prepared | 2 No. geotechnical investigation reports prepared | 221002 Workshops and Seminars | 7,700 |
| Quality control on construction materials conducted. | Quality control on construction materials conducted. | 221011 Printing, Stationery, Photocopying and Binding | 10,450 |
| Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs) | Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs) | 222003 Information and communications technology (ICT) | 21,800 |
| Compliance to set engineering standards in 30no. MDAs monitored. | Compliance to set engineering standards in 7no. MDAs monitored. | 224001 Medical and Agricultural supplies | 31,092 |
| | | 227001 Travel inland | 35,556 |
| | | 227002 Travel abroad | 19,830 |
| | | 227004 Fuel, Lubricants and Oils | 25,500 |
| | | 228002 Maintenance - Vehicles | 9,733 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|------------------------|---|--|-----------------------|
|------------------------|---|--|-----------------------|

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 14 Construction Standards

Compliance to set implementation methods on UNRA 4no. Projects/programs

Environmental compliance audits of MDAs undertaken 3no. MDAs)

Environmental compliance audits of MDAs undertaken 30no. MDAs)

Pavement evaluations undertaken (50 km)

4 No. geotechnical investigation services to stakeholders in the construction industry provided

Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 30 Local Governments monitored

Environmental compliance monitoring equipment procured

Environment and social impact assessment reports on 5no. Development projects prepared

Innovative research reports on construction materials prepared

Reasons for Variation in performance

Limited funding to undertake the planned activities

| | |
|---------------------------|----------------|
| Total | 364,877 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 364,877 |
| NTR | 0 |

Output: 04 0304 Monitoring and Capacity Building Support

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| Establishment of UCICO | UCICO Bill under internal review to be submitted to the Cabinet Secretariat. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 504,146 |
| A transport sector coordination committee (TRASCO) on cross cutting issues established | 1 No. Environmental Impact Statement reviewed | 211103 Allowances | 58,423 |
| Quality control and management courses undertaken (6no). | Technical advice on construction standards to MDAs rendered (7 no. MDAs) | 213002 Incapacity, death benefits and funeral expenses | 29,185 |
| Technical advice on construction standards to MDAs rendered (25 no. MDAs) | | 221002 Workshops and Seminars | 14,260 |
| Monitoring UNRA projects/programs (8no.) | | 221008 Computer supplies and Information Technology (IT) | 419 |
| 4 no. Audit reports on engineering | | 225001 Consultancy Services- Short term | 24,336 |
| | | 227001 Travel inland | 35,547 |
| | | 227004 Fuel, Lubricants and Oils | 9,750 |
| | | 228002 Maintenance - Vehicles | 7,067 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,150 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 14 Construction Standards**

designs and tender documents prepared.

Operation of Upcountry laboratory Strengthened.

Reasons for Variation in performance

Limited funding to undertake the planned activities

| | |
|---------------------------|----------------|
| Total | 741,210 |
| <i>Wage Recurrent</i> | 504,146 |
| <i>Non Wage Recurrent</i> | 237,064 |
| <i>NTR</i> | 0 |

Programme 15 Public Structures*Outputs Funded***Output: 04 0351 Registration of Engineers**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| Annual subscription fees for architects, and surveyors paid | Annual subscription fees for architects, and surveyors paid | 262101 Contributions to International Organisations (Current) | 3,450 |
| Surveyors and Architects professional bodies supported and monitored. | Surveyors and Architects professional bodies supported and monitored. | 264101 Contributions to Autonomous Institutions | 4,600 |
| | | 291001 Transfers to Government Institutions | 5,750 |
| Annual contributions to international professional organisations paid | Annual contributions to international professional organisations paid | | |

Reasons for Variation in performance

none

| | |
|---------------------------|---------------|
| Total | 13,800 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 13,800 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0301 Policies, laws, guidelines, plans and strategies**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|----------------------------------|--------------|
| Building Regulations, Codes and Guidelines Approved and Disseminated | 1) Technical Working Committee workshops for the formulation of Building Code and Regulations inaugurated on 31st August 2015, commenced on 7th September and concluded on 2nd November 2015 | 211103 Allowances | 19,200 |
| National Building Review Board (NBRB) inaugurated and Secretariat established | | 221002 Workshops and Seminars | 83,566 |
| | | 221012 Small Office Equipment | 22,700 |
| | | 227001 Travel inland | 28,153 |
| | | 227002 Travel abroad | 62,922 |
| Weekly and Monthly Departmental and Divisional meetings respectively held and minutes circulated. | 2) Draft Solicitation document for procurement of office space prepared and reviewed; | 227004 Fuel, Lubricants and Oils | 10,804 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 15 Public Structures

3) Weekly Departmental meetings held and minutes circulated.

Reasons for Variation in performance

Overcommitment during the Working Committee Workshops.

| | |
|---------------------------|----------------|
| Total | 260,787 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 260,787 |
| <i>NTR</i> | 0 |

Output: 04 0302 Management of Public Buildings

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|--------------|
| 4No. Building consultancy services contracts supervised quarterly | 2No. Building consultancy services contracts supervised quarterly (State House and Kyabazinga Palace) | 211101 General Staff Salaries | 318,526 |
| 6 No. building construction contracts supervised quarterly | 6 No. building construction contracts supervised State House, Kyabazinga, Lukaya, Central and Regional Mechanical Workshops and Rehabilitation of Late Gen. Tito Okello's Residence in Kitgum) | 211103 Allowances | 8,760 |
| 4 No quarterly reports prepared. | | 221007 Books, Periodicals & Newspapers | 2,870 |
| 12 No. venues for national functions prepared annually. | | 221011 Printing, Stationery, Photocopying and Binding | 2,300 |
| Improving capacity to Manage National Functions. | 7 No. venues for national functions prepared annually.(- International Youth Day celebrations 12th August, 2015 - International Scouts Jubilee celebrations 18th August to 28th August 2015 - State Funneral for the late MP Hon. Gen. Aronda Nyakairima 18th Sep. to 20th sepetember, 2015 - International Day for the Elder Persons celebrations 30th September,2015 - Independence 9th October 2015, - Papal Visit 27th-29th November 2015 and - Nomination Day November 2015) | 227001 Travel inland | 10,423 |

Reasons for Variation in performance

Exceeded performance in some outputs met the target in others because some activities are demand driven.

| | |
|---------------------------|----------------|
| Total | 355,292 |
| <i>Wage Recurrent</i> | 318,526 |
| <i>Non Wage Recurrent</i> | 36,766 |
| <i>NTR</i> | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 15 Public Structures****Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|----------------------------------|--------------|
| 2 No. Materials and Building tests carried out. | No. Materials and Building tests carried out. | 211103 Allowances | 21,932 |
| 40 No. Construction sites inspected for compliance with standards. | No. Construction sites inspected for compliance with standards. | 221012 Small Office Equipment | 11,900 |
| Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects. | In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved . | 227001 Travel inland | 18,160 |
| | | 227004 Fuel, Lubricants and Oils | 10,804 |
| | | 228002 Maintenance - Vehicles | 4,930 |

Reasons for Variation in performance

funding challenges and overcommitment of staff

| | |
|---------------------------|---------------|
| Total | 75,142 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 75,142 |
| <i>NTR</i> | 0 |

Output: 04 0304 Monitoring and Capacity Building Support

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| 40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued | 18 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued | 211103 Allowances | 6,160 |
| 8No. Staff trained in the Department. | 3No. Staff attended training about Infrastructure Development in China | 221007 Books, Periodicals & Newspapers | 4,547 |
| Departmental Staff supported to attend monthly professional CPD seminars | Departmental Staff supported to attend professional CPDs | 221009 Welfare and Entertainment | 1,840 |
| Acquisition of Reference Books, periodicals, Equipments. | | 221011 Printing, Stationery, Photocopying and Binding | 6,409 |
| Equipment and tools for Use procured. | | 223004 Guard and Security services | 1,104 |
| | | 227001 Travel inland | 13,627 |
| | | 227004 Fuel, Lubricants and Oils | 9,790 |

Reasons for Variation in performance

Lack of Funding stalled procurements.

| | |
|---------------------------|---------------|
| Total | 64,959 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 64,959 |
| <i>NTR</i> | 0 |

Output: 04 0306 Construction related accidents investigated

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 15 Public Structures**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|----------------------------------|--------------|
| 4 No. construction and fire related accidents investigated and investigation reports prepared | 2No. Construction and fire related accidents investigated and report under preparation. (Kansanga Trading Centre and Njeru Town Council) | 211103 Allowances | 3,271 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |

Reasons for Variation in performance

none

| | |
|---------------------------|--------------|
| Total | 5,771 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 5,771 |
| <i>NTR</i> | 0 |

*Development Projects***Project 0936 Redevelopment of State House at Entebbe***Capital Purchases***Output: 04 0372 Government Buildings and Administrative Infrastructure**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| 5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed | Addendum to the contract to modify the structure to include all the requirements of State House Comptroller cleared by SG but awaits signature by both parties. | 281504 Monitoring, Supervision & Appraisal of capital works | 45,299 |
| | | 312101 Non-Residential Buildings | 217,440 |
| | No Progress on Phase II works consisting of State House Comptroller's Office Block at Entebbe. | | |

Reasons for Variation in performance

Insufficient funding stalled the project.

| | |
|---------------------------|----------------|
| Total | 262,739 |
| <i>GoU Development</i> | 262,739 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0302 Management of Public Buildings**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|----------------------------------|--------------|
| Construction of State House Comptroller's Office Block monitored | Fee Note No. 4A processed for payment for Consultant | 211103 Allowances | 5,708 |
| | | 227004 Fuel, Lubricants and Oils | 5,345 |
| Consultants for the State House Comptroller's Office Block supervised and monitored | | 228002 Maintenance - Vehicles | 2,319 |
| Fee Notes from Consultants and | | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0936 Redevelopment of State House at Entebbe

Certificates from Contractor checked and Payment Processed

Quarterly progress reports prepared

Reasons for Variation in performance

Project stalled due to lack of funding

| | |
|---------------------------|---------------|
| Total | 13,372 |
| <i>GoU Development</i> | 13,372 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0967 General Constrn & Rehab Works

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

Phase 1 and 2 works at lukaya market executed to completion.

Phase 1 and 2 works at lukaya market works contract ready for signature but not signed due to insufficient funding

Additional Works to CMW for extra MoWT offices executed

Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3

| | |
|----------------------------------|--------------|
| <i>Item</i> | <i>Spent</i> |
| 312101 Non-Residential Buildings | 18,490,769 |

Reasons for Variation in performance

Inadquate funding to undertake the planned activities

| | |
|---------------------------|-------------------|
| Total | 18,490,769 |
| <i>GoU Development</i> | 18,490,769 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

Outstanding Phase 1 and 2 works at Lukaya market supervised to 100%

Procurement for Phase 1 and 2 works at Lukaya market concluded and contract ready for signature by parties.

Additional Works to CMW for extra MoWT offices executed

Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3

| | |
|----------------------------------|--------------|
| <i>Item</i> | <i>Spent</i> |
| 211103 Allowances | 4,439 |
| 227004 Fuel, Lubricants and Oils | 2,765 |

Reasons for Variation in performance

Insufficient funding.

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0403 Construction Standards and Quality Assurance*Development Projects***Project 0967 General Constrn & Rehab Works**

| | |
|---------------------------|--------------|
| Total | 7,204 |
| <i>GoU Development</i> | 7,204 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1045 Interconnectivity Project*Capital Purchases***Output: 04 0373 Roads, Streets and Highways**

| | <i>Item</i> | <i>Spent</i> |
|--|--|--|
| Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. | 28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda | 312103 Roads and Bridges. 1,423,650 |

- Engineering Design of Akright Roads completed

- Contractor for construction of Akright Roads procured.

- 3.2km of Akright Roads constructed

Reasons for Variation in performance

Weather hindered the progress of works and the contractor's attempts to request for time extension was rejected.

There was delayed payment of contractor's certificate.

Poor contractor performance

Limited funds for surveying and processing of land titles

| | |
|---------------------------|------------------|
| Total | 1,423,650 |
| <i>GoU Development</i> | 1,423,650 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0375 Purchase of Motor Vehicles and Other Transport Equipment

| | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| 1 No. Double cabin pickup for monitoring purchased | No bid prepared 312201 Transport Equipment | 42,763 |

Reasons for Variation in performance

Lack of funds

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|------------------------|---|--|----------------|
|------------------------|---|--|----------------|

Vote Function: 0403 Construction Standards and Quality Assurance*Development Projects***Project 1045 Interconnectivity Project**

| | |
|---------------------------|---------------|
| Total | 42,763 |
| <i>GoU Development</i> | 42,763 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0376 Purchase of Office and ICT Equipment, including Software

| | | | |
|--------------------------|-----------------|--------------------------------|--------------|
| - Purchase of 6 laptops | No bid prepared | <i>Item</i> | <i>Spent</i> |
| | | 312202 Machinery and Equipment | 7,056 |
| - Purchase of 5 desktops | | | |

Reasons for Variation in performance

Lack of funds

| | |
|---------------------------|--------------|
| Total | 7,056 |
| <i>GoU Development</i> | 7,056 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0377 Purchase of Specialised Machinery & Equipment

| | |
|-----------------------------|----------------------|
| 1 Set of Dual Frequency GPS | No document prepared |
|-----------------------------|----------------------|

Reasons for Variation in performance

Lack of funds

| | |
|---------------------------|---------------|
| Total | 22,000 |
| <i>GoU Development</i> | 22,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0304 Monitoring and Capacity Building Support**

| | | | |
|--|---|--|--------------|
| Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. | 15km community access roads surveyed. | <i>Item</i> | <i>Spent</i> |
| | 50km of roads supervised and monitored in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda | 211103 Allowances | 51,653 |
| - Engineering Design of Akright Roads completed | | 221001 Advertising and Public Relations | 2,972 |
| | | 221003 Staff Training | 725 |
| | | 221008 Computer supplies and Information Technology (IT) | 7,056 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 725 |
| | | 221017 Subscriptions | 518 |
| | | 227001 Travel inland | 26,093 |
| | | 227004 Fuel, Lubricants and Oils | 42,075 |
| - Contractor for construction of | | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |
|------------------------|---|--|
|------------------------|---|--|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1045 Interconnectivity Project

Akright Roads procured.

- 3.2km of Akright Roads constructed

- 60km of District roads surveyed

- 20No. Road Camps surveyed

- 10No. Land Titles processed

Reasons for Variation in performance

Weather hindered the progress of works and the contractor's attempts to request for time extension was rejected.

There was delayed payment of contractor's certificate.

Poor contractor performance

Limited funds for surveying and processing of land titles

| | |
|---------------------------|----------------|
| Total | 136,368 |
| <i>GoU Development</i> | 136,368 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

Capital Purchases

Output: 04 0474 Major Bridges

| | <i>Item</i> | <i>Spent</i> | |
|---|---|--|---------------------|
| Selected bridges designed and constructed. | On going Construction projects: Kaguta - 0% (82% overall), Agwa - 0% (95% overall), Saaka Phase II - 0% (overall 70%), Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 0% (overall 60%), Kabuceera (Mitooma) - 5% (overall 90%), Rushaaya (Mitooma) - 0% (overall 50%), Mahoma (Kabarole) - 5% (overall 95%), Orom (Kitgum) - 0% (overall 0%); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed | 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges. | 60,576 1,526,509 |
| On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed | On going Construction projects: Kaguta - 0% (82% overall), Agwa - 0% (95% overall), Saaka Phase II - 0% (overall 70%), Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 0% (overall 60%), Kabuceera (Mitooma) - 5% (overall 90%), Rushaaya (Mitooma) - 0% (overall 50%), Mahoma (Kabarole) - 5% (overall 95%), Orom (Kitgum) - 0% (overall 0%); 14 Bridges in North and North Eastern Uganda funded by ID: Lot 1 (Balla, Abalang-3, Agali and Enget)- 13% (overall 98%); Lot 2 (Nyawa and Kochi-2) - 10% (overall 50%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 8% (Overall 48%); Lot 4 - 0% (Overall 10%) | | |
| New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong) constructed | New Constructions: Rwamabaale (Kyankwanzi) - 0%, Ayumo (Alebtong) - 0% | | |
| 05 No. standard bridges designed | Standardised designs - 0% | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

Reasons for Variation in performance

Adverse weather conditions with heavy rains throughout the quarter hampering bridge works, limited releases, poor contractor performance due to non-payment of IPCs, low mobilisation and heavy rains, late disbursement of funds (Saaka), failure to raise Form 5 for new constructions and consultancy services for standardised designs.

| | |
|---------------------------|------------------|
| Total | 1,587,085 |
| <i>GoU Development</i> | 1,587,085 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| 50% Bridge Inventory Conducted | 0% Bridge Inventory Conducted | 211103 Allowances | 34,703 |
| 10 No. Bridges inspected across the country & reports produced | 3 No. Bridges inspected across the country & reports produced | 221001 Advertising and Public Relations | 2,650 |
| | | 221003 Staff Training | 10,348 |
| 5 No. On-going bridge construction projects supervised to completion | 5 No. On-going bridge construction projects supervised to completion | 221011 Printing, Stationery, Photocopying and Binding | 2,776 |
| 14 small bridges funded by IDB & GoU supervised & reports produced; | 14 small bridges funded by IDB & GoU supervised & reports produced; | 227004 Fuel, Lubricants and Oils | 9,760 |
| 4No. Engineers Trained; | 2No. Vehicles Maintained. | | |
| 4No. Vehicles Maintained. | | | |

Reasons for Variation in performance

Limited release for Q2 hampered planned activities.

Planned procurements could not be initiated because Form 5 could not be raised.

| | |
|---------------------------|---------------|
| Total | 62,437 |
| <i>GoU Development</i> | 62,437 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0306 Urban Roads Re-sealing

Capital Purchases

Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0404 District, Urban and Community Access Roads*Development Projects***Project 0306 Urban Roads Re-sealing**

| | | <i>Item</i> | <i>Spent</i> |
|--------------------------------------|---|----------------------------|--------------|
| 2 No. Double Cabin Pick-ups procured | Request for authority to procure vehicles resubmitted to MoPS through PS but not yet granted. | 312201 Transport Equipment | 54,360 |

Reasons for Variation in performance

Request for authority to procure vehicles but not yet granted.

| | |
|---------------------------|---------------|
| Total | 54,360 |
| <i>GoU Development</i> | 54,360 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0481 Urban roads construction and rehabilitation (Bitumen standard)

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--|-------------------|
| 0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. | Construction of stone pitched drainage materials in progress - 920m2 completed. | 312103 Roads and Bridges. 314101 Petroleum Products | 940,000 86,976 |
| 4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed. | Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered. | | |
| 0.5 km of road in Kabarole DLG tarmacked. | | | |
| 0.8 km of road in Kapchorwa TC tarmacked | | | |

Reasons for Variation in performance

Delays by the Suppliers in effecting the materials supplies was experienced. Bituminous materials not yet delivered

| | |
|---------------------------|------------------|
| Total | 1,026,976 |
| <i>GoU Development</i> | 1,026,976 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0402 Monitoring and capacity building support for district road works**

| | | <i>Item</i> | <i>Spent</i> |
|--|---|--|----------------|
| 4 No. Quarterly progress reports prepared | 2 No. Quarterly progress reports | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 220,309 |
| 3 No. heavy plants repaired. | 2 No. light truck UG1560W & UG0796W repaired. | 211103 Allowances | 23,607 |
| 3 No. light trucks repaired. | 1 No. Station Wagon UG1264W repaired. | 221001 Advertising and Public Relations 221003 Staff Training | 3,000 5,350 |
| 6 No. Pick-ups and 2 No. station wagon repaired. | | 221008 Computer supplies and Information Technology (IT) | 3,896 |
| Assorted fast moving spare parts | | 221011 Printing, Stationery, Photocopying and Binding | 1,708 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0306 Urban Roads Re-sealing

| | | |
|--|---|--------|
| procured. | 225001 Consultancy Services- Short term | 23,110 |
| | 227004 Fuel, Lubricants and Oils | 19,243 |
| 5 No. Digital camers with GPS, 5 No. desktop tops procured | 228002 Maintenance - Vehicles | 24,479 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 31,619 |
| Consultancy services for review, update and print Urban Rds Manuals procured | | |

Reasons for Variation in performance

Procurement requisition for assorted spare parts not yet approved.

| | |
|---------------------------|----------------|
| Total | 361,424 |
| <i>GoU Development</i> | 361,424 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0307 Rehab. Of Districts Roads

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

| | | Item | Spent |
|---|--|---------------------------|-----------|
| 100 km of District Roads under Force Account cleared, shaped and compacted. | 35.1km of District Roads under Force Account fully graveled | 312103 Roads and Bridges. | 1,532,250 |
| 50 km of District Roads under Force Account fully graveled. | 25.3km of District Roads under Force Account in Kapchorwa bush cleared and spot graveled | | |
| 50 km of District Roads rehabilitated. | 54.33km of District Roads under Force Account cleared, shaped and compacted. | | |

Reasons for Variation in performance

Inadquate funding hampered the implementation of some planned activities

| | |
|---------------------------|------------------|
| Total | 1,532,250 |
| <i>GoU Development</i> | 1,532,250 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0404 District, Urban and Community Access Roads*Development Projects***Project 0307 Rehab. Of Districts Roads**

| | | <i>Item</i> | <i>Spent</i> |
|--|---|--|---------------------------|
| 100km of District Roads under Force Account (cleared, shaped and compacted) monitored. | 35.1km of fully graveled District Roads under Force Account monitored | 211103 Allowances | 97,848 |
| 50km of fully graveled roads under Force Account monitored | 25.3km of bush cleared and spot graveled District Roads under Force Account in Kapchorwa monitored. | 221002 Workshops and Seminars 221003 Staff Training 227004 Fuel, Lubricants and Oils | 36,240 9,060 74,292 |
| 50 km of District Roads under rehabilitation monitored. | 54.33km of cleared, shaped and compacted District Roads under Force Account monitored. | | |
| 5 No. of staff trained in relevant courses | Road Condition and inventory data in 10 No. districts collected | | |
| Road Condition and inventory data in 50 No. districts collected | DUCAR Database maintained and managed | | |
| DUCAR Database maintained and managed | District and Urban Council Engineers in 10 No. districts trained | | |
| District and Urban roads network thematic maps for 50 No. districts produced | | | |
| District and Urban Council Engineers in 50 No. districts trained | | | |
| 200 NO. District road manuals printed | | | |
| Reasons for Variation in performance | | | |
| Inadquate funding for the planned activities | | | |

| | |
|---------------------------|----------------|
| Total | 250,440 |
| <i>GoU Development</i> | 250,440 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1062 Special Karamoja Security and Disarmament*Capital Purchases***Output: 04 0473 Roads, Streets and Highways**

| | | <i>Item</i> | <i>Spent</i> |
|---|--------------|---------------------------|--------------|
| - Bids for works prepared and approved by Contracts Committee | Not yet done | 312103 Roads and Bridges. | 999,999 |
| - Bids Advertised | | | |
| - Bids Evaluated | | | |
| - Best bidder approved by Contracts Committee | | | |
| - Bids approved by Solicitor General | | | |
| - Works Contractor Procured | | | |
| -8.6 km of roads in Karamoja region | | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1062 Special Karamoja Security and Disarmament

rehabilitated

Reasons for Variation in performance

Lack of adequate funding

| | |
|---------------------------|----------------|
| Total | 999,999 |
| <i>GoU Development</i> | 999,999 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

| | | <i>Item</i> | <i>Spent</i> |
|--|---|---|--------------|
| -8.6 km of roads in Karamoja region supervised | 0Km of roads in Karamoja region supervised. | 211103 Allowances | 2,174 |
| -Project reports, work certificates and fee notes prepared. | | 221001 Advertising and Public Relations | 5,000 |
| | | 221003 Staff Training | 91 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 725 |
| -Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared. | | 227001 Travel inland | 43,488 |
| | | 227004 Fuel, Lubricants and Oils | 6,523 |
| | | 228002 Maintenance - Vehicles | 996 |

Reasons for Variation in performance

Funds not available for this activity

| | |
|---------------------------|---------------|
| Total | 58,997 |
| <i>GoU Development</i> | 58,997 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1171 U - Growth Support to MELTC

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---------------------------|--------------|
| 6km of LCS (c/f 14/15) trial contracts implemented by 20no. trained LCS firms. Construct 2kms of LCS Model road. | 1.8 Km of Training road sealed using different LCS technology as part of trainees' training. | 312103 Roads and Bridges. | 367,836 |
| 1kms of gravel Model road constructed. | 0.4 Km of Training gravel road produced using LBT as part of the training.(30no, trainees participated in the construction of at least 200m). | | |
| 1 no.CAS interventions undertaken | | | |
| Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken | | | |

Reasons for Variation in performance

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

Bad weather affected the progress in the construction of the gravel road using LBT. Also Limited funds affected the progress on the construction of the stone arch bridge on busamaga -Bumuluya road.

| | |
|---------------------------|----------------|
| Total | 384,336 |
| <i>GoU Development</i> | 384,336 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| TNA for selection of 40 No technical Managers to be trained in LBT carried out. | TNA for selection of 40. No technical Managers to be trained in LBT carried out. DONE | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 400,000 |
| TNA for selection of 50 No technical Managers to be trained in LCS carried out. | TNA for selection of 50 No technical Managers to be trained in LCS carried out. DONE | 211103 Allowances | 8,698 |
| TNA for selection of 80 No technical Supervisors to be trained in LBT carried out. | 1000 male and female condoms Procured and distributed to MELTC staff, Workers and communities living along the training Model roads. DONE | 212101 Social Security Contributions | 14,134 |
| TNA for selection of 240 No Technologists to be trained in LBT/Routine road maintenance carried out. | TNA for selection of 80 No technical Supervisors to be trained in LBT carried out. | 213001 Medical expenses (To employees) | 1,812 |
| TNA for selection of 140 No GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards carried out. | 30 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT). | 213002 Incapacity, death benefits and funeral expenses | 2,174 |
| 40 No. Technical Managers trained in gravel road construction using Labour Based Technology (LBT). | 20No. Technical Managers (from urban centres) trained in Low cost sealing (LCS) Technology. | 221001 Advertising and Public Relations | 9,966 |
| 50 No. Technical Managers trained in Labour Based road sealing Technology (LCS). | 52 No Technologists/Technicians from DLG and Urban LGs trained in LBT/Force account Routine road maintenance. | 221002 Workshops and Seminars | 12,684 |
| 40 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT). | 55no. MELTC staff & 200no. Model road workers and communities along training roads sensitized on issues related to Stigma, Discrimination and Gender Dimension of HIV. | 221003 Staff Training | 10,872 |
| 20 No. Contractors' Managing Directors trained in Labour Based road sealing Technology (LCS). | 1,300no tree seedlings planted on MELTC (Busamaga - Bumuluya)LCS training road. | 221007 Books, Periodicals & Newspapers | 1,087 |
| 60 No. Contractors Technical supervisors trained in Labour-based road sealing technology (LCS). | 2no. MELTC staff participated in the regional workshop of LBT institutions in Addis Ababa Ethiopia. | 221008 Computer supplies and Information Technology (IT) | 4,349 |
| 240 No. Technicians trained in | | 221009 Welfare and Entertainment | 3,443 |
| | | 221010 Special Meals and Drinks | 1,087 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,497 |
| | | 222001 Telecommunications | 13,046 |
| | | 222002 Postage and Courier | 181 |
| | | 223004 Guard and Security services | 6,523 |
| | | 223005 Electricity | 9,241 |
| | | 223006 Water | 725 |
| | | 223007 Other Utilities- (fuel, gas, firewood, | 725 |
| | | 225001 Consultancy Services- Short term | 13,952 |
| | | 226001 Insurances | 8,436 |
| | | 227001 Travel inland | 5,436 |
| | | 227002 Travel abroad | 10,872 |
| | | 227004 Fuel, Lubricants and Oils | 43,488 |
| | | 228001 Maintenance - Civil | 3,805 |
| | | 228002 Maintenance - Vehicles | 27,180 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,812 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
|------------------------|---|--|
|------------------------|---|--|

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

Routine Road Maintenance using Labour Based Technology (LBT).

3no. MELTC staff participated in the ILO regional seminar held in Benin republic in October 2015.

140 No. GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards.

55 MELTC staff, 200 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.

HIV education integrated into induction for all new employees.

HIV activities updated on the MELTC website.

1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads.

At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC.

2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured.

Two Environmental and social Impact screening carried out on 2no. training roads.

Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads.

300no tree seedlings planted on training roads

20 MELTC Trainers trained in Environment & Social Management planning (ESMP).

2no.Environment & Social Management plans for 2no. Model roads prepared.

20no.Environment & Social Management plans for 20no. Trial contracts roads (of FY 14/15) prepared.

Gravel borrows areas reinstatement implemented on 2no. training roads.

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|------------------------|---|--|-----------------------|
|------------------------|---|--|-----------------------|

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

Further studies undertaken by 4 No. MELTC training & support Staff.

MELTC participate in the regional workshop of LBT institutions.

MELTC website re-designed and uploaded with LBT information.

LBT information printed and disseminated to stakeholders.

Annual LBT Seminar held.

3no. LBT Awareness Seminars for Policy makers & Chief Executives conducted

Reasons for Variation in performance

Other planned output for Quarter 2 were not carried out due to inadequate funds available during the Quarter.

| | |
|---------------------------|----------------|
| Total | 623,766 |
| <i>GoU Development</i> | 623,766 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1172 U - Growth Support to DUCAR

Capital Purchases

Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|-------------------------------|---------------------------------------|----------------------------|--------------|
| 3 No. Motor vehicles procured | Procurement not yet approved to start | <i>Item</i> | <i>Spent</i> |
| | | 312201 Transport Equipment | 81,540 |

Reasons for Variation in performance

Approval to start procurement is yet to be received

| | |
|---------------------------|---------------|
| Total | 81,540 |
| <i>GoU Development</i> | 81,540 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0476 Purchase of Office and ICT Equipment, including Software

| | | | |
|--|-----------------------|--------------------------------|--------------|
| 1No. Heavy duty printer/photocopier procured | Procurement cancelled | <i>Item</i> | <i>Spent</i> |
| | | 312202 Machinery and Equipment | 9,060 |

Reasons for Variation in performance

Lack of funds

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1172 U - Growth Support to DUCAR

| | |
|---------------------------|--------------|
| Total | 9,060 |
| <i>GoU Development</i> | 9,060 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| 4 No. Monitoring visits to 23 RTI visits conducted | 1 No. Monitoring Visit to the 23 RTI districts conducted | 211103 Allowances | 1,812 |
| 21 No. District road manuals reviewed | ILO seminar in Benin attended | 221002 Workshops and Seminars | 18,120 |
| ILO seminar attended | | 225002 Consultancy Services- Long-term | 54,360 |
| 110 District staff trained in RAMPS | | 227001 Travel inland | 3,624 |
| 20 No. MoWT staff trained in LCS | | 227002 Travel abroad | 12,684 |
| 2No. Workshops organised | | | |
| 2000 No. District road manuals printed | | | |
| UIPE study tour attended | | | |
| 6 No. MoWT staff trained in PPPs | | | |

Reasons for Variation in performance

Procurements cancelled due to lack of funds
RAMPS Training is not yet approved

| | |
|---------------------------|---------------|
| Total | 90,600 |
| <i>GoU Development</i> | 90,600 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

Outputs Provided

Output: 04 0501 Policies, laws, guidelines, plans and strategies.

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--|--------------|
| Guidelines for repair and/or maintenance of government vehicles by MDAs reviewed. | First consultative meetings with MDA Transport Officers held. | 211101 General Staff Salaries | 106,951 |
| | | 211103 Allowances | 7,780 |
| | | 213001 Medical expenses (To employees) | 1,947 |
| | | 213002 Incapacity, death benefits and funeral expenses | 1,947 |

Reasons for Variation in performance

N/A

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

| | |
|---|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,567 |
| 221012 Small Office Equipment | 486 |
| 223004 Guard and Security services | 460 |
| 227001 Travel inland | 6,350 |
| 227004 Fuel, Lubricants and Oils | 9,733 |
| 228002 Maintenance - Vehicles | 15,060 |
| Total | 157,651 |
| Wage Recurrent | 106,951 |
| Non Wage Recurrent | 50,699 |
| NTR | 0 |

Output: 04 0502 Maintenance Services for Central and District Road Equipment.

Average availability of Ministry vehicles and equipment kept at 70%.

Average availability of Ministry vehicles kept at 60%.

Reasons for Variation in performance

N/A

| Item | Spent |
|--|----------------|
| 211101 General Staff Salaries | 404,097 |
| 211103 Allowances | 9,695 |
| 213001 Medical expenses (To employees) | 2,433 |
| 213002 Incapacity, death benefits and funeral expenses | 1,150 |
| 221008 Computer supplies and Information Technology (IT) | 2,433 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,071 |
| 227001 Travel inland | 9,733 |
| 227002 Travel abroad | 4,867 |
| 227004 Fuel, Lubricants and Oils | 9,733 |
| 228002 Maintenance - Vehicles | 34,150 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 18,933 |
| 228004 Maintenance – Other | 58,460 |
| Total | 563,922 |
| Wage Recurrent | 404,097 |
| Non Wage Recurrent | 159,825 |
| NTR | 0 |

Output: 04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.

120 No. persons tested for driving competence.

133 No. persons tested for driving competence.

2000 No. vehicles from MDAs assessed for pre-repair inspection.

892 No. Vehicles from MDAs assessed for pre-repair inspection.

1600 No. vehicles from MDAs assessed for post-repair inspection.

1088 No. vehicles from MDAs assessed for post-repair inspection.

200 No. vehicles and plant for the general public inspected and valued.

107 No. vehicles and plant for the general public inspected and valued.

400 No. vehicles/equipment boarded-off.

397 No. vehicles/equipment boarded-off (both Central Gov't and Local Gov'ts & Urban Councils)

360 No. vehicles/equipment disposed

| Item | Spent |
|---|---------|
| 211101 General Staff Salaries | 328,428 |
| 225001 Consultancy Services- Short term | 35,600 |
| 227001 Travel inland | 9,575 |
| 227004 Fuel, Lubricants and Oils | 4,850 |
| 228002 Maintenance - Vehicles | 17,460 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

| | |
|---|---|
| of. | 80 No vehicle/equipment was disposed of. |
| 1000 No. vehicles /plant / machinery registered. | 800 No. vehicles /plant / machinery registered (Central Gov't and Local Gov'ts and Urban Councils). |
| 35 No apprentices trained on internship or vocational training. | 50 No apprentices trained on internship or vocational training. |

Reasons for Variation in performance

The output is demand driven

| | |
|---------------------------|----------------|
| Total | 395,913 |
| Wage Recurrent | 328,428 |
| Non Wage Recurrent | 67,485 |
| NTR | 0 |

Output: 04 0504 Machinery and Furniture Repair

| | | | |
|--|---|----------------------------|--------------|
| Average availability of district road equipment kept at 70%. | Average availability of district road equipment and vehicles kept at 53%. | Item | Spent |
| | | 228004 Maintenance – Other | 770,770 |

Reasons for Variation in performance

Inadequate funding yet the equipment that needs repair has increased due to the additional Chinese equipment in the Districts

| | |
|---------------------------|----------------|
| Total | 770,770 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 770,770 |
| NTR | 0 |

Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

| | | | |
|---|---|---|--------------|
| Average availability of MV Kalangala kept at 95% of the planned operating time. | Average availability of MV Kalangala was 97.5% of the planned operating time. | Item | Spent |
| | | 211101 General Staff Salaries | 14,162 |
| | | 225001 Consultancy Services- Short term | 692,000 |
| | Contract for annual survey was awarded and signed with M/S Lloyds EMEA. | | |

Reasons for Variation in performance

Vessel is relatively being efficiently and effectively operated by a private firm.

| | |
|--------------|----------------|
| Total | 706,162 |
|--------------|----------------|

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0405 Mechanical Engineering Services*Recurrent Programmes***Programme 13 Mechanical Engineering Services**

| | |
|---------------------------|---------|
| <i>Wage Recurrent</i> | 14,162 |
| <i>Non Wage Recurrent</i> | 692,000 |
| <i>NTR</i> | 0 |

Output: 04 0506 Maintenance of the Government Protocol Fleet

| Average availability of the Government Protocol fleet kept 80%. | Average availability of the Government Protocol fleet kept at 65%. | Item | Spent |
|---|--|---|--------|
| | | 211103 Allowances | 5,840 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 920 |
| | | 223004 Guard and Security services | 920 |
| | | 227004 Fuel, Lubricants and Oils | 6,160 |
| | | 228004 Maintenance – Other | 75,756 |

Reasons for Variation in performance

A number of BMW protocol vehicles were due for maintenance and the procurement process to have them serviced was still ongoing

| | |
|---------------------------|---------------|
| Total | 90,976 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 90,976 |
| <i>NTR</i> | 0 |

*Development Projects***Project 0308 Road Equipment for District Units***Capital Purchases***Output: 04 0577 Purchase of Specialised Machinery & Equipment**

| Condition monitoring and assessment of Gov't vehicles, plant and machinery in 112 No. Districts done. | Activity not carried out | Item | Spent |
|---|--------------------------|---|--------|
| | | 281504 Monitoring, Supervision & Appraisal of capital works | 36,232 |

Reasons for Variation in performance

There were no funds to carry out the activity

| | |
|---------------------------|---------------|
| Total | 36,232 |
| <i>GoU Development</i> | 36,232 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Funded***Output: 04 0551 Transfers to Regional Mechanical Workshops**

| Average availability of district road equipment kept at 70%. | Average availability of district road equipment kept at 50%. | Item | Spent |
|--|--|---------------------------------------|---------|
| | | 263106 Other Current grants (Current) | 712,699 |

Reasons for Variation in performance

Inadequate funds to carry out the necessary repairs on the equipment that has even increased with the deployment of additional road equipment from China

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0405 Mechanical Engineering Services*Development Projects***Project 0308 Road Equipment for District Units**

| | |
|---------------------------|----------------|
| Total | 712,699 |
| <i>GoU Development</i> | 712,699 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0504 Machinery and Furniture Repair**

Average availability of district road equipment kept at 70%.

Average availability of district road equipment kept at 50%.

| <i>Item</i> | <i>Spent</i> |
|---|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 577,966 |

Reasons for Variation in performance

Inadequate funding for the repair of road equipment that has even increased with the additional Chinese equipment in the Districts

| | |
|---------------------------|----------------|
| Total | 598,359 |
| <i>GoU Development</i> | 598,359 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.

Procurement not approved

| <i>Item</i> | <i>Spent</i> |
|---|--------------|
| 225001 Consultancy Services- Short term | 587,580 |
| 225002 Consultancy Services- Long-term | 305,000 |

Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.

Reasons for Variation in performance

The procurement was not approved hence the planned activity was not carried out

| | |
|---------------------------|----------------|
| Total | 892,580 |
| <i>GoU Development</i> | 892,580 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0515 Rehabilitation of Bugembe Workshop*Capital Purchases***Output: 04 0572 Government Buildings and Administrative Infrastructure**

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|------------------------|---|--|----------------|
|------------------------|---|--|----------------|

Vote Function: 0405 Mechanical Engineering Services*Development Projects***Project 0515 Rehabilitation of Bugembe Workshop**

| | | <i>Item</i> | <i>Spent</i> |
|---|---------------------------------------|----------------------------------|--------------|
| Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded. | Preparation of tender documents done. | 312101 Non-Residential Buildings | 161,187 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 161,187 |
| <i>GoU Development</i> | 161,187 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| MV Kalangala surveyed for Lloyds Class. | Contract for Annual Class Survey of MV Kalangala awarded and signed. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 164,235 |
| MV Kalangala's hull & machinery, passengers and crew insured. | MV Kalangala marine insurance contract with M/S UAP (U) Ltd renewed for another year in accordance to the contract. | | |

Reasons for Variation in performance

There were delays in getting clearance from the Solicitor General on whether to include additional clauses in the Lloyds Marine Service Contract document as recommended by PPDA.

| | |
|---------------------------|----------------|
| Total | 224,573 |
| <i>GoU Development</i> | 224,573 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0506 Maintenance of the Government Protocol Fleet

| | |
|--|--|
| Average availability of Government Protocol fleet kept at 80%. | Average availability of Government Protocol fleet kept at 50%. |
|--|--|

Reasons for Variation in performance

A number of BMW protocol vehicles were due for maintenance and the procurement process to service them was ongoing.

| | |
|---------------------------|----------------|
| Total | 100,000 |
| <i>GoU Development</i> | 100,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0405 Mechanical Engineering Services

Development Projects

Project 0515 Rehabilitation of Bugembe Workshop

Project 1321 Earth Moving Equipment Japan

Capital Purchases

Output: 04 0577 Purchase of Specialised Machinery & Equipment

Assorted road equipment from Japan procured and distributed to DLG, Urban Councils and Zonal centers. The procurement is in abeyance pending availability of funds

Reasons for Variation in performance

The procurement of earthmoving equipment from Japan has been suspended pending availability of funds.

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 04 4902 Ministry Support Services and Communication strategy implemented.

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| Management, support tools and Financial Services rendered. | -Staff salaries paid | 211101 General Staff Salaries | 360,038 |
| | -Staff welfare managed | 211103 Allowances | 25,666 |
| Human Resources Managed. | -Staff training conducted | 212102 Pension for General Civil Service | 1,124,642 |
| Ministry magazine, documentary Manifesto suppliment done. | -Staff recruited and deployed | 213001 Medical expenses (To employees) | 5,088 |
| | -IPPS and IFMS operational costs paid | 213002 Incapacity, death benefits and funeral expenses | 6,341 |
| | -Stationery, photocopying and binding services procured | 213004 Gratuity Expenses | 697,427 |
| | -Utility bills paid | 221001 Advertising and Public Relations | 13,450 |
| | -Quarterly Performance Review meetings held | 221002 Workshops and Seminars | 17,313 |
| | -Bills for Media houses paid | 221003 Staff Training | 33,320 |
| | -Evaluate and award bids of service a consultant to develop a documentary, magazine and run talk shows | 221004 Recruitment Expenses | 1,586 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 2,403 |
| | | 221006 Commissions and related charges | 9,733 |
| | | 221007 Books, Periodicals & Newspapers | 2,433 |
| | | 221008 Computer supplies and Information Technology (IT) | 13,383 |
| | | 221009 Welfare and Entertainment | 5,499 |
| | | 221010 Special Meals and Drinks | 14,600 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 179,507 |
| | | 221012 Small Office Equipment | 1,200 |
| | | 221016 IFMS Recurrent costs | 32,120 |
| | | 221020 IPPS Recurrent Costs | 29,200 |
| | | 222001 Telecommunications | 12,653 |
| Reasons for Variation in performance | | | |
| N/A | | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

| | |
|---|------------------|
| 222002 Postage and Courier | 4,567 |
| 223001 Property Expenses | 1,407 |
| 223004 Guard and Security services | 170,901 |
| 223005 Electricity | 32,120 |
| 223006 Water | 63,753 |
| 224004 Cleaning and Sanitation | 33,097 |
| 227001 Travel inland | 58,849 |
| 227002 Travel abroad | 34,067 |
| 227003 Carriage, Haulage, Freight and transport hire | 32,366 |
| 227004 Fuel, Lubricants and Oils | 30,913 |
| 228001 Maintenance - Civil | 43,437 |
| 228002 Maintenance - Vehicles | 35,307 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 14,600 |
| Total | 3,142,984 |
| Wage Recurrent | 360,038 |
| Non Wage Recurrent | 2,782,946 |
| NTR | 0 |

Output: 04 4903 Ministerial and Top Management Services

| | | Item | Spent |
|------------------------------------|--|---|----------------|
| Logistical support provided | -Spare parts for ICT equipment procured | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 11,481 |
| International meetings facilitated | -Staff Salaries and emoluments paid | 211103 Allowances | 29,167 |
| Public Relations maintained | -Adverts placed in the daily News papers | 213001 Medical expenses (To employees) | 3,939 |
| | | 213002 Incapacity, death benefits and funeral expenses | 12,050 |
| | | 221001 Advertising and Public Relations | 5,627 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 2,813 |
| | | 221007 Books, Periodicals & Newspapers | 230 |
| | | 227001 Travel inland | 11,673 |
| | | 227004 Fuel, Lubricants and Oils | 83,650 |
| | | Total | 190,459 |
| | | Wage Recurrent | 11,481 |
| | | Non Wage Recurrent | 178,978 |
| | | NTR | 0 |

Reasons for Variation in performance

N/A

Output: 04 4906 Monitoring and Capacity Building Support

| | | Item | Spent |
|--|--|----------------------------------|--------|
| 5 No. staff sponsored on long term training | -4No. Staff sponsored for Dev Info traing in India. (performance enhancement training courses) | 211103 Allowances | 34,419 |
| 5no. Of staff trained in short term courses | -17No. Staff Recruited and deployed. | 221020 IPPS Recurrent Costs | 5,750 |
| | | 222002 Postage and Courier | 690 |
| | | 227001 Travel inland | 34,550 |
| | | 227002 Travel abroad | 24,333 |
| 55 no. Recruited and deployed. Staff inducted | -support supervision to ministry upcountry stations undertaken | 227004 Fuel, Lubricants and Oils | 29,200 |
| | | 228002 Maintenance - Vehicles | 14,488 |
| 4Workshops, seminars and refresher courses conducted | | | |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

6 tailor made group training courses conducted

1 no tailor made course for Local Government staff conducted

10 no. staff sponsored for performance enhancement in short training courses

support supervision to ministry upcountry stations undertaken

Reasons for Variation in performance

No recruitments and training was undertaken

| | |
|---------------------------|----------------|
| Total | 281,890 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 281,890 |
| <i>NTR</i> | 0 |

Programme 09 Policy and Planning*Outputs Provided***Output: 04 4901 Policy, Laws, guidelines, plans and strategies**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| 4Nos. Of Policies, Plans and Strategies reviewed and formulated. | Activity Plan for the Preparation of the IWT master plan prepared. | 211101 General Staff Salaries | 97,495 |
| Ministerial Budget Policy Statement produced. | Procurement of printing services and Hotel services for preparation of the BFP FY 2016/17 ongoing. | 211103 Allowances | 19,806 |
| Budget Framework Paper produced. | BFP consultations with MoFPED ongoing. | 213001 Medical expenses (To employees) | 920 |
| Sector Quarterly performance reports produced. | Q1 FY 2015/16 performance report prepared and submitted to OPM and MoFPED | 213002 Incapacity, death benefits and funeral expenses | 1,150 |
| Joint Transport Sector Review meetings/workshop coordinated. | Guidelines for preparation of Sector Development Plan received from NPA and are being reviewed | 221001 Advertising and Public Relations | 5,840 |
| Sector Development Plan prepared | | 221002 Workshops and Seminars | 4,800 |
| Documentary about potential areas for investment in the Works and Transport Sector | | 221008 Computer supplies and Information Technology (IT) | 5,764 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 33,750 |
| | | 227001 Travel inland | 9,641 |
| | | 227002 Travel abroad | 2,281 |
| | | 227004 Fuel, Lubricants and Oils | 4,800 |
| | | 273102 Incapacity, death benefits and funeral expenses | 1,840 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 193,378 |
| <i>Wage Recurrent</i> | 97,495 |
| <i>Non Wage Recurrent</i> | 95,883 |
| <i>NTR</i> | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0449 Policy, Planning and Support Services*Recurrent Programmes***Programme 09 Policy and Planning****Output: 04 4906 Monitoring and Capacity Building Support**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|----------------------------------|--------------|
| Sector performance monitored. | Project and programme implementation monitored. | 211103 Allowances | 24,315 |
| Policy Implementation monitored | | 221002 Workshops and Seminars | 6,670 |
| Staff training undertaken | Policy Implementation monitored | 227001 Travel inland | 9,710 |
| | | 227004 Fuel, Lubricants and Oils | 16,100 |
| Sensitization of the Non-Motorized Transport Policy | | 228002 Maintenance - Vehicles | 3,919 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 60,714 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 60,714 |
| <i>NTR</i> | 0 |

Programme 10 Internal Audit*Outputs Provided***Output: 04 4902 Ministry Support Services and Communication strategy implemented.**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--|--------------|
| Ministry Payroll reviewed and Payroll Report produced; | Ministry Payroll reviewed and Payroll Report produced; | 211103 Allowances | 37,535 |
| Four Management letters issued. | 1No. Management letters issued. | 221007 Books, Periodicals & Newspapers | 69 |
| Three Regional Workshops inspected and Report produced. | 3 No. Regional Workshops inspected and Report produced. | 221008 Computer supplies and Information Technology (IT) | 7,262 |
| | | 221016 IFMS Recurrent costs | 5,184 |
| All projects audited and reports made. | All projects audited and reports made. | 227004 Fuel, Lubricants and Oils | 21,441 |
| | | 228002 Maintenance - Vehicles | 6,077 |
| Adhoc assignment undertaken | Adhoc assignment undertaken | | |
| Advisory role done. | Advisory role done. | | |

Reasons for Variation in performance

Lack of reliable Transport for inspection the projects/programmes

| | |
|---------------------------|---------------|
| Total | 78,711 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 78,711 |
| <i>NTR</i> | 0 |

*Development Projects***Project 1105 Strengthening Sector Coord, Planning & ICT***Capital Purchases***Output: 04 4976 Purchase of Office and ICT Equipment, including Software**

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0449 Policy, Planning and Support Services*Development Projects***Project 1105 Strengthening Sector Coord, Planning & ICT**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--------------------------------|--------------|
| Licences for WinSvr 2012, ExchgStd 2013 and SharePoint 2013 for creating additional emails for 150 staff procured | Ministry Website redesigned and is undergoing updating of information. | 312202 Machinery and Equipment | 72,000 |

One storage server and software procured

Maintenance and optimization of LAN/WAN/WLAN procured.

Ministry Web portal Maintained

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 72,000 |
| <i>GoU Development</i> | 72,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 4901 Policy, Laws, guidelines, plans and strategies**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--|--------------|
| Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared | Terms of reference for review and evaluation of MoWT Strategic Plan finalized | 211103 Allowances | 3,174 |
| Intermodal Transport Strategy developed | Drafting of ToRs for Intermodal Transport Strategy ongoing. | 225002 Consultancy Services- Long-term | 51,502 |
| 2Nos. Policy Impact assessment undertaken | | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 54,676 |
| <i>GoU Development</i> | 54,676 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 4904 Transport Data Collection Analysis and Storage

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0449 Policy, Planning and Support Services*Development Projects***Project 1105 Strengthening Sector Coord, Planning & ICT**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| Transport Sector Data Management System operational | Travel Time Survey within Greater Kampala Metropolitan Area (GKMA) conducted. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 85,839 |
| 8Nos Transport Surveys conducted | | 211103 Allowances | 18,881 |
| Data on Transport Sector Indicators collected, analysed and TSDMS Updated | Travel Time Survey for National Roads conducted. | 221002 Workshops and Seminars | 2,833 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,926 |
| Annual Sector Performance Report prepared | Quarterly Data on Transport Sector Indicators collected, analyzed and TSDMS Updated | 225001 Consultancy Services- Short term | 92,868 |
| | | 227004 Fuel, Lubricants and Oils | 13,771 |
| Annual Sector Statistical Bulletin prepared | Annual Sector Performance Report for FY 2014/15 prepared | 228002 Maintenance - Vehicles | 2,891 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 228,009 |
| <i>GoU Development</i> | 228,009 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|--------------|
| 11th Annual Joint Transport Sector Review Coordinated and held. | 11th Annual Joint Transport Sector Review Coordinated and held. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 32,867 |
| Mid-term Review of the 12th JTTSR coordinated and held. | 2No. Sector Working Group (SWG) meetings coordinated and held | 211103 Allowances | 7,248 |
| | | 221001 Advertising and Public Relations | 834 |
| JTSR supplement, documentary and talkshoves done | 2No. MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held. | 221011 Printing, Stationery, Photocopying and Binding | 3,949 |
| | | 222001 Telecommunications | 404 |
| 6 Sector Working Group (SWG) meetings coordinated and held | | 225001 Consultancy Services- Short term | 108,557 |
| | | 227004 Fuel, Lubricants and Oils | 9,069 |
| 4 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held. | | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 164,709 |
| <i>GoU Development</i> | 164,709 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 4906 Monitoring and Capacity Building Support

Vote: 016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

| | | Item | Spent |
|---|--|---|--------|
| M& E Frameworks for NMT, Rural Transport Policy and National Transport Policy developed | Final Report for the M&E Framework for Rural Transport Policy submitted | 211103 Allowances | 7,248 |
| | | 221003 Staff Training | 1,813 |
| Condition of National Roads network monitored. | Draft Contract for development of M& E Framework of the NMT Policy is before PS for signature. | 221005 Hire of Venue (chairs, projector, etc) | 1,812 |
| | | 225001 Consultancy Services- Short term | 57,564 |
| | | 227001 Travel inland | 2,625 |
| Budget Performance/ Implementation Monitored | Report for FY 2014/15 budget performance was finalized. | 227004 Fuel, Lubricants and Oils | 3,895 |
| | | 228002 Maintenance - Vehicles | 699 |

4Nos training workshops conducted (Strategic Planning, Procurement, Budgeting and M&E)

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 75,656 |
| <i>GoU Development</i> | 75,656 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1160 Transport Sector Development Project (TSDP)

Outputs Provided

Output: 04 4901 Policy, Laws, guidelines, plans and strategies

| | | Item | Spent |
|--|---|---|---------|
| National Transport Model developed. | Drafting principles for the establishment of MATA and inland water were submitted to Cabinet. | 211103 Allowances | 4,983 |
| National Transport Survey Conducted. | | 221001 Advertising and Public Relations | 4,370 |
| | | 221002 Workshops and Seminars | 5,258 |
| MATA, MTRA, DUCAR and NRSA established | | 221011 Printing, Stationery, Photocopying and Binding | 7,248 |
| | | 225001 Consultancy Services- Short term | 4,212 |
| Topographic map showing Public Transport Routes in GKMA prepared | | 225002 Consultancy Services- Long-term | 108,054 |
| | | 227004 Fuel, Lubricants and Oils | 1,421 |
| 2 No. Monitoring and Evaluation Reports Prepared | | | |

Reasons for Variation in performance

Responses on submissions to Cabinet were received.

| | |
|---------------------------|----------------|
| Total | 135,546 |
| <i>GoU Development</i> | 135,546 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 4906 Monitoring and Capacity Building Support

Vote: 016 Ministry of Works and Transport**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|------------------------|---|--|-----------------------|
|------------------------|---|--|-----------------------|

Vote Function: 0449 Policy, Planning and Support Services*Development Projects***Project 1160 Transport Sector Development Project (TSDP)**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated. | Procurement for the development of IWT policy and strategy cancelled. To be developed inhouse as an IWT master plan. | 221001 Advertising and Public Relations | 362 |
| 02No. Of officers trained. | | 221002 Workshops and Seminars | 3,624 |
| Drafting Principles for developing the IWT Bill submitted to cabinet. | Draft Statutory Instrument on Seaman's Identification and Record Book (SIRB) ready for stakeholders' discussion. | 221003 Staff Training | 720 |
| Boat building standards developed | | 221005 Hire of Venue (chairs, projector, etc) | 2,899 |
| IWT policy and strategy reviewed and amended. | | 221007 Books, Periodicals & Newspapers | 362 |
| Statutory Instrument on life saving appliances in water transport developed | | 225001 Consultancy Services- Short term | 109,900 |
| Statutory Instrument on SIRB developed. | | 227001 Travel inland | 7,973 |
| Statutory Instrument on inland water transport vessel registration developed. | | 227002 Travel abroad | 2,330 |
| | | 227004 Fuel, Lubricants and Oils | 850 |
| | | 228002 Maintenance - Vehicles | 725 |

Reasons for Variation in performance

Limited funds hampered implementation of planned activities hence planned outputs suffered.

| | |
|---------------------------|-------------------|
| Total | 129,745 |
| <i>GoU Development</i> | 129,745 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |
| GRAND TOTAL | 90,132,124 |
| <i>Wage Recurrent</i> | 3,686,388 |
| <i>Non Wage Recurrent</i> | 10,633,764 |
| <i>GoU Development</i> | 67,049,436 |
| <i>External Financing</i> | 8,762,536 |
| <i>NTR</i> | 0 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

Outputs Funded

Output: 04 0152 Contributions to IMO

| Subscriptions to: | Subscription to be made in Q3 | Item | Spent |
|--|-------------------------------|---|--------|
| International Maritime Organisation (IMO) | | 252001 Subsidies to private enterprises | 23,243 |
| Uganda Shippers Council (USC) | | | |
| International Hydrography Organisation (IHO) | | | |

Reasons for Variation in performance

Subscription to be made in Q3

| | |
|---------------------------|---------------|
| Total | 23,243 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 23,243 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0101 Policies, laws, guidelines, plans and strategies developed

| Draft Regulations completed | Motor Vehicle Inspection Draft Regulation Completed | Item | Spent |
|---|--|---|---------|
| Certificate of Financial Implications obtained | Principles for Inland Water Transport Bill sent to Cabinet Secretariat | 211101 General Staff Salaries | 111,794 |
| policy document approved | | 211103 Allowances | 8,470 |
| Procurement advertised and evaluation completed | Draft Principles for Amendment of TRSA 1998 completed | 221001 Advertising and Public Relations | 2,000 |
| Draft revised Traffic and Road Safety Act finalised | | 221011 Printing, Stationery, Photocopying and Binding | 6,378 |
| Consult stakeholders on the accession to IMO conventions: SOLAS 1974, STCW 1995, and MARPOL 88' for Inland Water Transport. | | 227001 Travel inland | 5,658 |
| | | 227002 Travel abroad | 8,233 |
| | | 227004 Fuel, Lubricants and Oils | 2,695 |

Reasons for Variation in performance

Funds for consultation of stakeholders on the accession to IMO conventions: SOLAS 1974, STCW 1995, and MARPOL 88' for Inland Water Transport not availed

| | |
|-----------------------|----------------|
| Total | 145,228 |
| <i>Wage Recurrent</i> | 111,794 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0401 Transport Regulation*Recurrent Programmes***Programme 07 Transport Regulation**

Non Wage Recurrent 33,434
NTR 0

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| 1 No. Sensitisation campaign conducted | 1 No. National Road Safety Week Conducted | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 22,887 |
| Traffic & Road Safety Regulations monitored and evaluated | Copies of the Highway Code (Road Safety Materials) reproduced and distributed | 211103 Allowances | 5,249 |
| Major road accidents investigated and reports produced | IT equipment and Software for Road Crash Database acquired | 221002 Workshops and Seminars | 150 |
| Road Safety materials supplied | | 221008 Computer supplies and Information Technology (IT) | 4,839 |
| 1 No. Council meeting conducted. | | 227001 Travel inland | 11,259 |
| | | 227002 Travel abroad | 6,888 |
| | | 227004 Fuel, Lubricants and Oils | 8,983 |
| | | 228002 Maintenance - Vehicles | 450 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,310 |
| Axle load control operations monitored and surveys carried out. | | | |
| Stock of road furniture conducted. | | | |
| Crash database implementation monitored. | | | |

Reasons for Variation in performance

Road accidents investigations and axle load monitoring could not be carried out due to inadequate funds.

Council Meeting was not held due to expiry of term of office during the Quarter

Total 63,016
Wage Recurrent 22,887
Non Wage Recurrent 40,129
NTR 0

Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

| | | <i>Item</i> | <i>Spent</i> |
|--|---|--|--------------|
| 5,000 PSVs inspected and licensed | 2,719 PSVs inspected and licensed | 211103 Allowances | 12,850 |
| 225 bus operator licenses processed | 215 bus operator licenses processed | 221003 Staff Training | 7,700 |
| 30% bus routes monitored | 0% of bus routes monitored | 221011 Printing, Stationery, Photocopying and Binding | 15,000 |
| 20 driving schools inspected | 15 Driving schools inspected | 222003 Information and communications technology (ICT) | 14,373 |
| Bids for Licensing materials evaluated and report submitted | 15% of action plan for implementation of mandatory motor vehicle inspection completed | 227001 Travel inland | 12,559 |
| 25% of action plan for establishment of motor vehicle inspection implemented | Bids for Procurement of Licensing Materials received | 227004 Fuel, Lubricants and Oils | 10,138 |
| | | 228002 Maintenance - Vehicles | 5,900 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

LAN at TLB installed and tested

Reasons for Variation in performance

Monitoring bus operation routes was not conducted due to inadequate funds
Procurement of LAN Network was not initiated because the estimate cost was higher than the funds budgeted for
Number of PSVs licensed and inspected significantly reduced due increased licence fees and introduction of advance tax before issuance of operator licenses

| | |
|---------------------------|---------------|
| Total | 78,521 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 78,521 |
| <i>NTR</i> | 0 |

Output: 04 0104 Air Transport Programmes coordinated and Monitored

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| 1. Review of 02 No. BASAs | EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015. | 211103 Allowances | 59 |
| 2. National Air Transport Facilitation meeting conducted | | 221008 Computer supplies and Information Technology (IT) | 4,453 |
| 3. 05 No. aerodromes inspected | Consultative workshop on ratification of International Air Law Instruments organized and attended 16 - Dec 2015. | 225001 Consultancy Services- Short term | 12,833 |
| 4. Negotiation of 03 no. Basas at ICAN | | 225002 Consultancy Services- Long-term | 7,700 |
| 5. East African Air Transport Facilitaion. | 02 No. National Air Facilitation meetings organized and attended | 227001 Travel inland | 20,603 |
| | 08 No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN | 227002 Travel abroad | 10,267 |
| | 02 No. Inspections of Entebbe International Airport undertaken (EIAIC) | 227004 Fuel, Lubricants and Oils | 14,600 |
| | | 228002 Maintenance - Vehicles | 9,402 |

Reasons for Variation in performance

Inadquate funds to implement some of the planned activities

| | |
|---------------------------|---------------|
| Total | 79,917 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 79,917 |
| <i>NTR</i> | 0 |

Output: 04 0105 Water and Rail Transport Programmes Coordinated and Monitored

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0401 Transport Regulation*Recurrent Programmes***Programme 07 Transport Regulation**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| 01 No. of public sensitization campaigns on water transport safety carried out | Attended CCTFA meeting in Kigali | 225001 Consultancy Services- Short term | 14,860 |
| | Attended IMO bin annual general assembly meeting in London | 227002 Travel abroad | 5,109 |
| 01No. Of public sensitization campaigns on railway transport safety carried out | Attended ISCOS Technical and Coordination committee meetings in Mombasa | | |
| 125 No. non conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control). | | | |
| Port state control conducted on 5No.of regional conventional water vessels | | | |
| Flag state control conducted on 5No. of domestic conventional water vessels. | | | |
| 5 No. of landing sites and inspected for safety. | | | |
| 25% of active railway line inspected for safety. | | | |
| Major (five fatalities) water and rail transport accidents investigated | | | |
| National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC). | | | |

Reasons for Variation in performance

No funds to conduct all planned activities.

| | |
|---------------------------|---------------|
| Total | 19,969 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 19,969 |
| <i>NTR</i> | 0 |

*Development Projects***Project 1096 Support to Computerised Driving Permits***Capital Purchases***Output: 04 01 76 Purchase of Office and ICT Equipment, including Software**

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0401 Transport Regulation*Development Projects***Project 1096 Support to Computerised Driving Permits**

| | | <i>Item</i> | <i>Spent</i> |
|---------------------------------------|---------------------------------------|--------------------------------|--------------|
| 50% of Data Recovery Centre Completed | 25% of Data Recovery Centre Completed | 312202 Machinery and Equipment | 722,280 |

System upgrade initiated
Contract of UCDP System Upgrade signed and upgrade initiated

Live capture stations delivered and tested

Reasons for Variation in performance

Inadequated funding could not enable procurement of addition live capture stations

| | |
|---------------------------|----------------|
| Total | 722,280 |
| <i>GoU Development</i> | 722,280 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0177 Purchase of Specialised Machinery & Equipment

| | | <i>Item</i> | <i>Spent</i> |
|------------------|---------------------------------|--------------------------------|--------------|
| Supply Initiated | Contract implementation ongoing | 312202 Machinery and Equipment | 57,847 |

Reasons for Variation in performance

The generator to be procured is part of the same contract for establishment of a data recovery centre and this will completed by end of FY

| | |
|---------------------------|---------------|
| Total | 57,847 |
| <i>GoU Development</i> | 57,847 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0102 Road Safety Programmes Coordinated and Monitored**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| Q2 Salaries for Contract Staff Processed | Q2 Salaries for Contract Staff Processed | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 26,015 |

Reasons for Variation in performance

No variations in performance because these are routine outputs

| | |
|---------------------------|---------------|
| Total | 26,015 |
| <i>GoU Development</i> | 26,015 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0401 Transport Regulation

Development Projects

Project 1096 Support to Computerised Driving Permits

| | | Item | Spent |
|-----------------------------------|-----------------------------------|--|--------|
| PSV Driver Badges Produced | 153 No. Driver Badges produced | 221011 Printing, Stationery, Photocopying and Binding | 10,538 |
| PSV Driver Badge system supported | PSV Driver Badge System supported | 222003 Information and communications technology (ICT) | 9,541 |

Reasons for Variation in performance

No significant variation in performance

| | |
|---------------------------|---------------|
| Total | 20,078 |
| <i>GoU Development</i> | 20,078 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes

Programme 11 Transport Infrastructure and Services

Outputs Funded

Output: 04 0251 Maintenance of Aircrafts and Buildings (EACAA)

| | | Item | Spent |
|------------------------------------|------------------------------------|---|---------|
| 2 aircraft maintained | 8 aircraft maintained | 263204 Transfers to other govt. Units (Capital) | 150,000 |
| Civil aviation academy operational | Civil aviation academy operational | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 150,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 150,000 |
| <i>NTR</i> | 0 |

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

| | | Item | Spent |
|--|---|---|---------|
| Consultancy services for Master plan studies for Arua airport procured | Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG. | 263204 Transfers to other govt. Units (Capital) | 100,000 |
| Maintainance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out. | 100% of Community Access Road at Kasese Airport completed. | | |
| | Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out. | | |
| | Interim report and Environmental Social Impact Assessment for the of | | |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services**

Master plan studies for Arua airport received and discussed.

Reasons for Variation in performance

Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport not signed due to lack of fund to settle the initial 50% payment on the supplies.

Final payment for construction of Community Access Road at Kasese Airport not cleared due to lack of funds.

| | |
|---------------------------|----------------|
| Total | 100,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 100,000 |
| <i>NTR</i> | 0 |

Output: 04 0253 Institutional Support to URC

| | | | |
|--|--|---|--------------|
| Railway reserve boundaries marked with reinforced concrete pillars | Railway reserve boundaries marked with reinforced concrete pillars | Item | Spent |
| | | 263204 Transfers to other govt. Units (Capital) | 100,000 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 100,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 100,000 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0201 Policies, laws, guidelines, plans and strategies**

| | | | |
|--|--|---|--------------|
| Regional Transport Sector Projects and Programmes Coordinated. | Regional Transport Sector Projects and Programmes Coordinated..2No. | Item | Spent |
| 1 No. Transport survey undertaken. | ToR for Appraisal guidelines for transport projects developed (WebTAG) | 211101 General Staff Salaries | 87,497 |
| Receipt of bids, evaluation and approval by MCC | Survey on ferry passenger services undertaken .(1 No.) | 211103 Allowances | 8,333 |
| Approval by SG contract signing | | 221001 Advertising and Public Relations | 120 |
| | | 221002 Workshops and Seminars | 10,469 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,620 |
| | | 227001 Travel inland | 12,854 |
| | | 227004 Fuel, Lubricants and Oils | 11,807 |

Reasons for Variation in performance

Inadequate funds to underatke impact studies

| | |
|--------------|----------------|
| Total | 135,699 |
|--------------|----------------|

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services**

| | |
|---------------------------|--------|
| <i>Wage Recurrent</i> | 87,497 |
| <i>Non Wage Recurrent</i> | 48,202 |
| <i>NTR</i> | 0 |

Output: 04 0202 Monitoring and Capacity Building

| Progress monitoring and supervision | Oversight role, monitoring and supervision of the rail concession undertaken . | Item | Spent |
|-------------------------------------|--|---|-------|
| | | 211103 Allowances | 5,855 |
| | | 221002 Workshops and Seminars | 179 |
| | Performance of URC, CAA and EACAA monitored | 221011 Printing, Stationery, Photocopying and Binding | 4,650 |
| | | 223005 Electricity | 2,310 |
| | | 223006 Water | 1,283 |
| | | 227004 Fuel, Lubricants and Oils | 5,903 |
| | | 228002 Maintenance - Vehicles | 4,732 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 24,912 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 24,912 |
| <i>NTR</i> | 0 |

Output: 04 0204 Development of Inland Water Transport

| undertake phase 2 | Activity not undertaken | Item | Spent |
|-------------------|-------------------------|--|--------|
| | | 211103 Allowances | 6,866 |
| | | 213002 Incapacity, death benefits and funeral expenses | 5,086 |
| | | 221002 Workshops and Seminars | 5,116 |
| | | 221008 Computer supplies and Information Technology (IT) | 14,447 |
| | | 221009 Welfare and Entertainment | 2,053 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,142 |
| | | 225001 Consultancy Services- Short term | 15,500 |
| | | 227001 Travel inland | 7,700 |
| | | 227004 Fuel, Lubricants and Oils | 10,261 |
| | | 228002 Maintenance - Vehicles | 10,267 |

Reasons for Variation in performance

No funds were released

| | |
|---------------------------|---------------|
| Total | 80,437 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 80,437 |
| <i>NTR</i> | 0 |

*Development Projects***Project 0271 Development of inland water transport***Outputs Provided***Output: 04 0201 Policies, laws, guidelines, plans and strategies**

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 0271 Development of inland water transport

| Pre-feasibility study for Improvement of Water ways Transport on L. Victoria | Pre-feasibility study for Improvement of Water ways Transport on L. Victoria (Not yet done) | Item | Spent |
|--|--|---|---------|
| | | 225001 Consultancy Services- Short term | 140,000 |

Reasons for Variation in performance

Inadquate funds

| | |
|---------------------------|----------------|
| Total | 140,000 |
| <i>GoU Development</i> | 140,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0207 Feasibility/Design Studies

| Carry out PRELIMINARY ENGINEERING DESIGN of the Gaba, Butebo and Bule landing sites | Contract to carry out Preliminary Engineering Design of the Gaba, Butebo and Bule landing sites prepared and awaits signature. | Item | Spent |
|---|--|---|--------|
| | | 225001 Consultancy Services- Short term | 70,000 |

Reasons for Variation in performance

Awaiting contract signature.

| | |
|---------------------------|---------------|
| Total | 70,000 |
| <i>GoU Development</i> | 70,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0951 East African Trade and Transportation Facilitation

Capital Purchases

Output: 04 0271 Acquisition of Land by Government

| Compensation to Mukono DLG for the warehouses verified and effected | No. compensation case at Katuna OSBP ressolved | Item | Spent |
|---|---|---|-------|
| | | 281504 Monitoring, Supervision & Appraisal of capital works | 1,550 |
| | Job record jacket for Mutukula and Katuna OSBP compiled and submitted to Masaka and Kabale land office for processing | 311101 Land | 9,187 |

Reasons for Variation in performance

One of the Project Affected Persons (PAPs) at Mutukula OSBP died before signing the transfer forms thus affecting the progress

| | |
|--------------|---------------|
| Total | 10,737 |
|--------------|---------------|

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 0951 East African Trade and Transportation Facilitation**

| | |
|---------------------------|--------|
| <i>GoU Development</i> | 10,737 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

| | | | |
|---|---|--|------------------------|
| DLP works for Mukono railway ICD supervised. | DLP works for Mukono railway ICD supervised. | <i>Item</i> 312104 Other Structures | <i>Spent</i> 32,041 |
| Contractors payments (VAT) processed and paid | Contractors payments (VAT) processed and paid | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 32,041 |
| <i>GoU Development</i> | 32,041 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0283 Border Post Reahabilitation/Construction

| | | | |
|---|---|---|-----------------------|
| DLP works at Malaba, Busia, Mutukula, Mirama Hills done | DLP works at Malaba, and, Mirama Hills OSBPs supervised | <i>Item</i> 281501 Environment Impact Assessment for Capital Works | <i>Spent</i> 1,538 |
| 55% of OSBP works at Katuna border post completed | 20% of OSBP works at Katuna border post completed (including reclamation works) | 281504 Monitoring, Supervision & Appraisal of capital works | 2,549 |
| 10% of OSBP works at Elegu border post border post completed. | 85% of OSBP works at Busia border post completed (including omitted works) | 312104 Other Structures | 2,717,401 |
| Construction of exit roads at Malaba and Busia border posts completed | Contractor for Elegu OSBP procured and works commenced on 02 November 2015 | | |
| Contractors payments and VAT processed and paid | Evaluation Report for the Contractor for the exit roads at Malaba and Busia border posts completed and drfat contract submitted to SG for clearance | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 2,721,487 |
| <i>GoU Development</i> | 2,721,487 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 0951 East African Trade and Transportation Facilitation***Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

| Monitoring and Supervision of EATTFP activities undertaken | Monitoring and Supervision of EATTFP activities undertaken | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| 3 Nos. project progress reports prepared | 3 Nos. project progress reports prepared | 211103 Allowances | 2,848 |
| Project performance review meetings held | 2Nos Project performance review meetings held with World Bank and TMEA | 221001 Advertising and Public Relations | 2,171 |
| Regional meetings on EATTFP attended | Regional meetings on EATTFP attended | 221002 Workshops and Seminars | 712 |
| | | 221008 Computer supplies and Information Technology (IT) | 2,100 |
| | | 221010 Special Meals and Drinks | 712 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,272 |
| | | 225001 Consultancy Services- Short term | 455,127 |
| | | 225002 Consultancy Services- Long-term | 3,525,525 |
| | | 227001 Travel inland | 4,998 |
| | | 227002 Travel abroad | 990 |
| | | 227004 Fuel, Lubricants and Oils | 2,873 |
| | | 228002 Maintenance - Vehicles | 570 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 4,002,898 |
| <i>GoU Development</i> | 22,246 |
| <i>External Financing</i> | 3,980,652 |
| <i>NTR</i> | 0 |

Project 1049 Kampala-Kasese Railway Line Project*Outputs Provided***Output: 04 0206 Development of Railways**

| Environment and Social Report Received and Veiwed | The preliminary engineering design for western route is in progress | <i>Item</i> | <i>Spent</i> |
|---|---|--|--------------|
| | MOU Signed with the EPC Contractor, and joint reconnaissance survey conducted | 211103 Allowances | 14,285 |
| | | 221002 Workshops and Seminars | 7,120 |
| | | 221003 Staff Training | 7,120 |
| | | 221007 Books, Periodicals & Newspapers | 2,848 |
| | | 221008 Computer supplies and Information Technology (IT) | 4,486 |
| | | 225001 Consultancy Services- Short term | 5,696 |
| | | 225002 Consultancy Services- Long-term | 18,156 |
| | | 227001 Travel inland | 1,780 |
| | | 227002 Travel abroad | 5,696 |
| | | 227004 Fuel, Lubricants and Oils | 3,495 |

Reasons for Variation in performance

Addendum to change the route approved

Extension of contract completion time obtained

| | |
|---------------------------|---------------|
| Total | 70,682 |
| <i>GoU Development</i> | 70,682 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1051 New Ferry to replace Kabalega - Opening Southern R*Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1051 New Ferry to replace Kabalega - Opening Southern R

| | Activity not undertaken | Item | Spent |
|---|-------------------------|---|---------------|
| Consultant supervised and monitored | | 211103 Allowances | 3,047 |
| Ports that serve Portbell and Jinja Piers benchmarked | | 221001 Advertising and Public Relations | 534 |
| | | 221002 Workshops and Seminars | 1,350 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,812 |
| | | 225002 Consultancy Services- Long-term | 12,958 |
| | | 227001 Travel inland | 2,864 |
| | | 227002 Travel abroad | 2,848 |
| | | 227004 Fuel, Lubricants and Oils | 3,240 |
| | | 228002 Maintenance - Vehicles | 356 |
| | | Total | 29,009 |
| | | <i>GoU Development</i> | <i>29,009</i> |
| | | <i>External Financing</i> | <i>0</i> |
| | | <i>NTR</i> | <i>0</i> |

Output: 04 0204 Development of Inland Water Transport

| | Activity not undertaken | Item | Spent |
|--|-------------------------|--|----------------|
| Contracts for the remodeling of Portbell and Jinja Piers and ship building approved. | | 225002 Consultancy Services- Long-term | 249,749 |
| Contract for the remodeling of Portbell and Jinja Piers signed. | | | |
| Contract for the Ship builder for the vessel to replace MV Kabalega signed | | | |
| | | Total | 249,749 |
| | | <i>GoU Development</i> | <i>249,749</i> |
| | | <i>External Financing</i> | <i>0</i> |
| | | <i>NTR</i> | <i>0</i> |

Project 1097 New Standard Gauge Railway Line

Capital Purchases

Output: 04 0271 Acquisition of Land by Government

| | | Item | Spent |
|---|---|-------------|------------|
| Review of Consultant's reports and compensation of PAPs | 7,837 Acres of land for construction of the Eastern Route gazetted | 311101 Land | 19,539,676 |
| Consultant paid | Sensitization conducted in 26 Districts, 117 Sub-Counties | | |
| | Collaboration with MDAs, 6 staff seconded from CGV Office, 6 staff from Survey and Mapping Office Entebbe | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1097 New Standard Gauge Railway Line

Signing MOU with 10 District Local Government and KCCA completed

Reasons for Variation in performance

District Focal point desk established but yet to be made functional

| | |
|---------------------------|-------------------|
| Total | 19,539,676 |
| <i>GoU Development</i> | 19,539,676 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0275 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|-------------------------|--|----------------------------|--------------|
| vehicle contract signed | Contract for supply of SGR Vehicles signed | <i>Item</i> | <i>Spent</i> |
| | | 312201 Transport Equipment | 56,960 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 56,960 |
| <i>GoU Development</i> | 56,960 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0276 Purchase of Office and ICT Equipment, including Software

| | | | |
|--|--|--------------------------------|--------------|
| 1 steel cameras, 5 hand held GPS, 1 DIGITAL cameras procured, 1 Portable LCD Projector | Photocopiers and Printers delivered. | <i>Item</i> | <i>Spent</i> |
| | Procurement of 12No. Laptops, 4No. Desktops, 2No. Projectors, 2No. Hard disks , 2No. Projector screens and 2No. Scanners ongoing | 312202 Machinery and Equipment | 1,279 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 1,279 |
| <i>GoU Development</i> | 1,279 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0278 Purchase of Office and Residential Furniture and Fittings

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1097 New Standard Gauge Railway Line

| Furnitures delevered | Furniture delivered | Item | Spent |
|----------------------|---------------------|-----------------------------|-------|
| | | 312203 Furniture & Fixtures | 577 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------|
| Total | 577 |
| GoU Development | 577 |
| External Financing | 0 |
| NTR | 0 |

Outputs Provided

Output: 04 0201 Policies, laws, guidelines, plans and strategies

| Staff Salaries paid | Project Management Unit formed | Item | Spent |
|---|---|---|---------|
| Draft Final Report for the SGR prepared | Formation of the SGR project Board completed | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 307,477 |
| | Recruitment on going, the 16 staff from Ministry of Works(MOWT), 3 from Uganda Railways Corporation(URC), 1 from National Planning Authority(NPA) and 5 from Uganda People Defence Force (UPDF) were the core start-up staff and are formally recruited to the PMU | | |
| | 35 staff recruited | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 307,477 |
| GoU Development | 307,477 |
| External Financing | 0 |
| NTR | 0 |

Output: 04 0206 Development of Railways

| | |
|---|--|
| Engineering Design Report Received and Reviewed | Study conducted on 273.4km route length for the Eastern Route and 648.5km of the Northern route. |
| | Geotechnical Investigation conducted on Eastern Route where 33 Boreholes were drilled, 52 Trial Pits investigated and 62 Borehole and 22 trial pits investigated Northern Route. |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1097 New Standard Gauge Railway Line

Survey study conducted where: 50 Control points on Eastern route were established and 12 points on Northern route. 21.8km of major structures were sited, comprising of 64 bridges/viaducts, 7 road bridges, 3 tunnels and 584 Culvert Bridges.

Consultant submitted Draft Alignment design for preliminary Engineering Design for Northern Route which is being reviewed.

Reasons for Variation in performance

Contract attracted addendum to extend the route from Nimule to Juba and Pakwach to Aru

Extension of contract completion time granted

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1284 Development of new Kampala Port in Bukasa

Capital Purchases

Output: 04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure

| | Item | Spent |
|--|--|--|
| Draft report for the resettlement action plan for Bukasa port prepared | Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared | 281501 Environment Impact Assessment for Capital Works |
| Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared | | 51,988 |

Reasons for Variation in performance

The Resettlement action plan for Bukasa port was abandoned due to hostility in the area.

| | |
|---------------------------|---------------|
| Total | 51,988 |
| <i>GoU Development</i> | 51,988 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | |
|----------------------------|------------------------------------|---|--|
|----------------------------|------------------------------------|---|--|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1284 Development of new Kampala Port in Bukasa**

| Port land and the hinterland routes demarcated | Preliminary survey of the port area and the routes undertaken | Item | Spent |
|--|---|---|---------------|
| | | 211103 Allowances | 3,725 |
| | | 221002 Workshops and Seminars | 1,282 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 4,272 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,798 |
| | | 221012 Small Office Equipment | 8,516 |
| | | 227001 Travel inland | 2,436 |
| | | 227004 Fuel, Lubricants and Oils | 1,868 |
| | | 228002 Maintenance - Vehicles | 712 |
| | | Total | 25,608 |
| | | <i>GoU Development</i> | 25,608 |
| | | <i>External Financing</i> | 0 |
| | | <i>NTR</i> | 0 |

Project 1372 Capacity Enhancement of KCCA in Management of Traffic*Capital Purchases***Output: 04 0273 Roads, Streets and Highways**

| | |
|--|---|
| Urban Traffic Management Plan prepared | Urban Traffic Management Plan (UTMP) prepared |
|--|---|

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

| | |
|--|---|
| Immediate Action Plan (IAP) listing the Junctions to be targeted in the shortterm prepared | Immediate Action Plan (IAP) listing the junctions to be targeted short-term prepared. |
|--|---|

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1373 Entebbe Airport Rehabilitation Phase 1

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1373 Entebbe Airport Rehabilitation Phase 1***Outputs Funded***Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)**

Base course and Wearing course works for Runway 12/30 and its Associated Taxiways completed On lending Agreement signed.
90% Camp site established

Final designs for the new Passenger Terminal Complex approved

Reasons for Variation in performance

Physical works not commenced. Process to procure supervision consultant is ongoing

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor*Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

Final Report Prepared and approved Progress report 1 approved consisting of:

(1) Current situation and development issues analyzed and progress report prepared

(2) Development Potentials and bottlenecks identified.

(3) Traffic and freight transport survey undertaken

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)*Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)**

| | |
|--|--|
| EIA completed. | No EIA done. |
| Estimates for relocation of utilities finalised. | Estimates for relocation of utilities finalised. |
| Basic designs completed. | Draft designs completed. |

Reasons for Variation in performance

Funds for EIA not availed

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 12 Roads and Bridges***Outputs Provided***Output: 04 0301 Policies, laws, guidelines, plans and strategies**

| | | Item | Spent |
|--|--|-------------------------------|--------------|
| Policies in the roads sub-sector formulated. | Policies in the roads sub-sector formulated. | 211101 General Staff Salaries | 248,433 |
| Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared. | Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared. | 211103 Allowances | 12,438 |
| | | 227001 Travel inland | 11,240 |
| Subscription to professional bodies paid | Subscription to professional bodies paid | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 272,111 |
| <i>Wage Recurrent</i> | <i>248,433</i> |
| <i>Non Wage Recurrent</i> | <i>23,678</i> |
| <i>NTR</i> | <i>0</i> |

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 12 Roads and Bridges

| | | Item | Spent |
|---|---|---|-------|
| -UNRA compliance with maintenance and construction work plans for national roads monitored. | UNRA compliance with maintenance and construction work plans for national roads monitored. | 211103 Allowances | 9,362 |
| -Compliance of district local governments,urban any other authorities on maintenance and construction of district,urban and community access roads monitored. | Compliance of district local governments,urban any other authorities on maintenance and construction of district, urban and community access roads monitored. | 221011 Printing, Stationery, Photocopying and Binding | 1,555 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 10,917 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 10,917 |
| <i>NTR</i> | 0 |

Output: 04 0304 Monitoring and Capacity Building Support

| | | Item | Spent |
|--|--|---|---------|
| - Supplier for culverts paid | Supplier for culverts paid | | |
| - Consultants' reports reviewed and approved | Consultants' reports reviewed and approved | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 232,899 |
| - Contract staff paidapproved | Contract staff paid | 227004 Fuel, Lubricants and Oils | 8,480 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 241,379 |
| <i>Wage Recurrent</i> | 232,899 |
| <i>Non Wage Recurrent</i> | 8,480 |
| <i>NTR</i> | 0 |

Programme 14 Construction Standards

Outputs Funded

Output: 04 0351 Registration of Engineers

| | | Item | Spent |
|--|--|---|-------|
| Professional Engineers and other professional in the Ministry supported. | Professional Engineers and other professional in the Ministry to be supported in Q3. | 252001 Subsidies to private enterprises | 6,278 |
| ERB and UIPE Secretariats supported | ERB and UIPE Secretariats to be supported in Q3 | | |

Reasons for Variation in performance

Professional Engineers and other professional in the Ministry to be supported in Q3.

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 14 Construction Standards

ERB and UIPE Secretariats to be supported in Q3

| | |
|---------------------------|--------------|
| Total | 6,278 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 6,278 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0301 Policies, laws, guidelines, plans and strategies

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|----------------|
| Hold consultative workshops | ToRs to undertake review of General Specifications for roads and bridges prepared | 211101 General Staff Salaries | 72,253 |
| Guideline for non-motorised transport policy developed. | | 211103 Allowances | 7,739 |
| Guideline for Low cost seals developed | Draft specifications for low cost seals approach developed and under review by stakeholders. | 213002 Incapacity, death benefits and funeral expenses | 17,031 |
| | | 221002 Workshops and Seminars | 8,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,267 |
| | ToRs for development of ESIA Guidelines for Water Transport Project and Railways finalized. | 221012 Small Office Equipment | 5 |
| | | 221017 Subscriptions | 1,150 |
| | | 225001 Consultancy Services- Short term | 13,316 |
| | | 227001 Travel inland | 12,953 |
| | | 227004 Fuel, Lubricants and Oils | 2,520 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,920 |
| | | Total | 149,652 |
| | | <i>Wage Recurrent</i> | 72,253 |
| | | <i>Non Wage Recurrent</i> | 77,399 |
| | | <i>NTR</i> | 0 |

Reasons for Variation in performance

Limited funding to undertake the planned activities

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--|--------------|
| Evaluating pavement strengths | 50 no. of materials testing, quality control and research on construction materials reports produced. | 211103 Allowances | 6,589 |
| Reviewing MDA management and progress reports | | 221002 Workshops and Seminars | 7,700 |
| Undertaking technical audits of road projects | 1 No. geotechnical investigation reports prepared | 221011 Printing, Stationery, Photocopying and Binding | 10,450 |
| Undertaking Geotechnical investigations | Quality control on construction materials conducted. | 222003 Information and communications technology (ICT) | 11,450 |
| | | 224001 Medical and Agricultural supplies | 10,406 |
| | | 227001 Travel inland | 12,562 |
| | Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs) | 227002 Travel abroad | 8,330 |
| | | 227004 Fuel, Lubricants and Oils | 8,250 |
| | Compliance to set engineering standards in 2no. MDAs monitored. | 228002 Maintenance - Vehicles | 5,133 |
| | Environmental compliance audits of | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 14 Construction Standards

MDAs undertaken 1 no. MDAs)

Reasons for Variation in performance

Limited funding to undertake the planned activities

| | |
|---------------------------|---------------|
| Total | 80,871 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 80,871 |
| <i>NTR</i> | 0 |

Output: 04 0304 Monitoring and Capacity Building Support

| | <i>Item</i> | <i>Spent</i> |
|---|--|---|
| Establishing the Committee | A transport sector coordination committee (TRASCO) on cross cutting issues established | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 284,739 |
| Training staff members in Gender mainstreaming, one staff in planning and management, pavement evaluation, road design, materials testing, environmental impact assessment, | Technical advice on construction standards to MDAs rendered (2 no. MDAs) | 211103 Allowances 12,531 213002 Incapacity, death benefits and funeral expenses 5,852 221002 Workshops and Seminars 3,910 221008 Computer supplies and Information Technology (IT) 419 |
| Undertaking sensitisation technical meetings | | 225001 Consultancy Services- Short term 11,686 227001 Travel inland 12,572 |
| Reviewing Engineering Designs and Tender Documents | | 227004 Fuel, Lubricants and Oils 7,250 228002 Maintenance - Vehicles 3,617 228003 Maintenance – Machinery, Equipment & Furniture 449 |
| Reviewing Environmental Impact Statements | | |
| Assessing MDAs' technical capacity gaps | | |
| Facilitating workshops for training on innovative technologies | | |

Reasons for Variation in performance

Limited funding to undertake the planned activities

| | |
|---------------------------|----------------|
| Total | 343,026 |
| <i>Wage Recurrent</i> | 284,739 |
| <i>Non Wage Recurrent</i> | 58,287 |
| <i>NTR</i> | 0 |

Programme 15 Public Structures

Outputs Funded

Output: 04 0351 Registration of Engineers

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | |
|----------------------------|------------------------------------|---|--|
|----------------------------|------------------------------------|---|--|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 15 Public Structures**

| Surveyors and Architects professional bodies supported and monitored. | Surveyors and Architects professional bodies supported and monitored. | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| | | 262101 Contributions to International Organisations (Current) | 3,450 |
| | | 264101 Contributions to Autonomous Institutions | 4,600 |
| | | 291001 Transfers to Government Institutions | 5,750 |

Reasons for Variation in performance

none

| | |
|---------------------------|---------------|
| Total | 13,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 13,800 |
| NTR | 0 |

*Outputs Provided***Output: 04 0301 Policies, laws, guidelines, plans and strategies**

| Technical Workshop held and Building Regulations, Codes and Guidelines updated to Draft One | 1) Technical Working Committee workshops held for the formulation of Building Code and Regulations. | <i>Item</i> | <i>Spent</i> |
|---|---|----------------------------------|--------------|
| | | 211103 Allowances | 5,414 |
| | | 221002 Workshops and Seminars | 15,727 |
| | | 221012 Small Office Equipment | 5,599 |
| | | 227001 Travel inland | 15,287 |
| | | 227002 Travel abroad | 6,250 |
| | | 227004 Fuel, Lubricants and Oils | 5,698 |
| Nomination of the National Building Review Board (NBRB) membership received and evaluation initiated. | 2) Draft Solicitation document for procurement of office space prepared and reviewed; | | |
| Receipt and Evaluation of the Bids for providers of furniture and the Secretariat office | 3) Weekly Departmental meetings held and minutes circulated. | | |

Weekly and Monthly Departmental and Divisional meetings respectively held and minutes circulated.

Reasons for Variation in performance

Overcommitment during the Working Committee Workshops.

| | |
|---------------------------|---------------|
| Total | 53,975 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 53,975 |
| NTR | 0 |

Output: 04 0302 Management of Public Buildings

| 4No. Building consultancy services contracts supervised | a) 2No. Building consultancy services contracts supervised (State House and Kyabazinga Palace) | <i>Item</i> | <i>Spent</i> |
|---|--|---|--------------|
| | | 211101 General Staff Salaries | 169,825 |
| | | 211103 Allowances | 4,782 |
| 4 No. building construction contracts supervised | b) 4No. Building construction contracts supervised (Kyabazinga, Central and Regional Mechanical Workshops and Rehabilitation of Late Gen. Tito Okello's Residence in Kitgum) | 221007 Books, Periodicals & Newspapers | 180 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 422 |
| 1No quarterly reports prepared. | | 227001 Travel inland | 5,513 |
| 6 No. venues for national functions prepared annually. | | | |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 15 Public Structures

| | |
|--|---|
| Improving capacity to Manage National Functions. | c) 3 No. venues for national functions prepared annually. (Independence 9th October 2015, Papal Visit 27th-29th November 2015 and Nomination Day November 2015) |
|--|---|

Reasons for Variation in performance

Exceeded performance in some outputs met the target in others because some activities are demand driven.

| | |
|---------------------------|----------------|
| Total | 180,722 |
| Wage Recurrent | 169,825 |
| Non Wage Recurrent | 10,897 |
| NTR | 0 |

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

| | | <i>Item</i> | <i>Spent</i> |
|--|---|----------------------------------|--------------|
| 1 No. Materials and Building tests carried out. | 1 No. Materials and Building tests carried out. | 211103 Allowances | 6,110 |
| 10 No. Construction sites inspected for compliance with standards. | 10 No. Construction sites inspected for compliance with standards. | 221012 Small Office Equipment | 5,033 |
| Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects. | In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved. | 227001 Travel inland | 8,500 |
| | | 227004 Fuel, Lubricants and Oils | 5,698 |
| | | 228002 Maintenance - Vehicles | 2,216 |

Reasons for Variation in performance

funding challenges and overcommitment of staff

| | |
|---------------------------|---------------|
| Total | 27,557 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 27,557 |
| NTR | 0 |

Output: 04 0304 Monitoring and Capacity Building Support

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| 10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued | 15 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued | 211103 Allowances | 6,160 |
| 2No. Staff trained in the Department. | 1No. Staff trained in the Department to obtain registration. | 221007 Books, Periodicals & Newspapers | 1,307 |
| Departmental Staff supported to attend professional CPDs | Departmental Staff supported to attend professional CPDs | 221009 Welfare and Entertainment | 238 |
| Receipt bids for procurement of Reference Books, periodicals, | | 221011 Printing, Stationery, Photocopying and Binding | 1,800 |
| | | 223004 Guard and Security services | 389 |
| | | 227001 Travel inland | 7,187 |
| | | 227004 Fuel, Lubricants and Oils | 4,555 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 15 Public Structures**

Equipments.

Receipt bids for procurement of
Equipment and tools for Use procured.

Reasons for Variation in performance

Lack of Funding stalled procurements.

| | |
|---------------------------|---------------|
| Total | 21,635 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 21,635 |
| <i>NTR</i> | 0 |

Output: 04 0306 Construction related accidents investigated

| | | <i>Item</i> | <i>Spent</i> |
|---|--|----------------------------------|--------------|
| 1 No. construction and fire related accidents investigated and investigation reports prepared | 2No. Construction and fire related accidents investigated and report under preparation. (Kansanga Trading Centre and Njeru Town Council) | 211103 Allowances | 971 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |

Reasons for Variation in performance

none

| | |
|---------------------------|--------------|
| Total | 3,471 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 3,471 |
| <i>NTR</i> | 0 |

*Development Projects***Project 0936 Redevelopment of State House at Entebbe***Capital Purchases***Output: 04 0372 Government Buildings and Administrative Infrastructure**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|--------------|
| 3% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed | No Progress on Phase II works consisting of State House Comptroller's Office Block at Entebbe. | 281504 Monitoring, Supervision & Appraisal of capital works | 17,859 |
| | | 312101 Non-Residential Buildings | 85,440 |

Reasons for Variation in performance

Insufficient funding stalled the project.

| | |
|------------------------|----------------|
| Total | 103,299 |
| <i>GoU Development</i> | 103,299 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0936 Redevelopment of State House at Entebbe

| | |
|---------------------------|---|
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0302 Management of Public Buildings

| Construction of State House | Construction of State House | Item | Spent |
|---|--|----------------------------------|-------|
| Comptroller's Office Block monitored | Comptroller's Office Block Not Monitored, awaiting funding | 211103 Allowances | 1,423 |
| Consultants for the State House | Consultants for the State House | 227004 Fuel, Lubricants and Oils | 1,253 |
| Comptroller's Office Block supervised and monitored | Comptroller's Office Block Not Supervised and monitored | 228002 Maintenance - Vehicles | 911 |
| Fee Notes from Consultants and Certificates from Contractor checked and Payment Processed | No Quarterly progress reports prepared | | |

Quarterly progress reports prepared

Reasons for Variation in performance

Project stalled due to lack of funding

| | |
|---------------------------|--------------|
| Total | 3,587 |
| <i>GoU Development</i> | 3,587 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0967 General Constrn & Rehab Works

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

| Phase 1 and 2 works at lukaya market executed to 60% | Phase 1 and 2 works at lukaya market not executed due to insufficient funding | Item | Spent |
|--|---|----------------------------------|------------|
| bids Additional Works to CMW for extra MoWT offices evaluated and Contract awarded | Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3 | 312101 Non-Residential Buildings | 18,385,320 |

Reasons for Variation in performance

Inadquate funding to undertake the planned activities

| | |
|---------------------------|-------------------|
| Total | 18,385,320 |
| <i>GoU Development</i> | 18,385,320 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance*Development Projects***Project 0967 General Constrn & Rehab Works**

| | | <i>Item</i> | <i>Spent</i> |
|--|---|----------------------------------|--------------|
| Outstanding Phase 1 and 2 works at Lukaya market supervised to 60% | Procurement for Phase 1 and 2 works at Lukaya market concluded and contract ready for signature by parties. | 211103 Allowances | 1,789 |
| Bids for Additional Works to CMW for extra MoWT offices evaluated and contract awarded | Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3 | 227004 Fuel, Lubricants and Oils | 1,060 |

Reasons for Variation in performance

Insufficient funding.

| | |
|---------------------------|--------------|
| Total | 2,849 |
| <i>GoU Development</i> | 2,849 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1045 Interconnectivity Project*Capital Purchases***Output: 04 0373 Roads, Streets and Highways**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---------------------------|--------------|
| -Rehabilitation and maintenance works of 30 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiru supervised and monitored, and performance reports and work certificates prepared. | 28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda | 312103 Roads and Bridges. | 483,000 |

- Advertising, Submission of Tenders, Evaluation, Approval by Contracts Committee for Consultant for carrying out Engineering Design of Akright Roads under Interconnectivity Project procured

-6No staff trained in relevant courses

- 15km of District roads surveyed

- 5No. Road Camps surveyed

- 3No. Land Titles processed

Reasons for Variation in performance

Weather hindered the progress of works and the contractor's attempts to request for time extension was rejected.

There was delayed payment of contractor's certificate.

Poor contractor performance

Limited funds for surveying and processing of land titles

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1045 Interconnectivity Project

| | |
|---------------------------|----------------|
| Total | 483,000 |
| <i>GoU Development</i> | 483,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0375 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|-------------------------------|-----------------|----------------------------|--------------|
| - Preperation of bid document | No bid prepared | <i>Item</i> | <i>Spent</i> |
| Evaluation of bids | | 312201 Transport Equipment | 16,803 |
| - Award of Contract | | | |

Reasons for Variation in performance

Lack of funds

| | |
|---------------------------|---------------|
| Total | 16,803 |
| <i>GoU Development</i> | 16,803 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0376 Purchase of Office and ICT Equipment, including Software

| | | | |
|-----------------------------------|-----------------|--------------------------------|--------------|
| - Preperation of tender documents | No bid prepared | <i>Item</i> | <i>Spent</i> |
| Evaluation of bids | | 312202 Machinery and Equipment | 2,773 |
| - Award of Contract | | | |
| - Supply | | | |

Reasons for Variation in performance

Lack of funds

| | |
|---------------------------|--------------|
| Total | 2,773 |
| <i>GoU Development</i> | 2,773 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0377 Purchase of Specialised Machinery & Equipment

| | |
|---------------------------------|----------------------|
| - Form 5 signing | No document prepared |
| Preperation of tender documents | |
| - Advertising | |
| - Contract awarded | |
| - Contract signed | |

Reasons for Variation in performance

Lack of funds

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1045 Interconnectivity Project

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0304 Monitoring and Capacity Building Support

| | | <i>Item</i> | <i>Spent</i> |
|--|---|--|--------------|
| -Rehabilitation and maintenance works of 30 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. | 5km community access roads surveyed. | 211103 Allowances | 20,378 |
| | 30Km of supervised and monitored in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. | 221001 Advertising and Public Relations | 1,168 |
| | | 221003 Staff Training | 285 |
| | | 221008 Computer supplies and Information Technology (IT) | 2,773 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 725 |
| | | 221017 Subscriptions | 204 |
| | | 227001 Travel inland | 10,253 |
| | | 227004 Fuel, Lubricants and Oils | 16,533 |
| - Advertising, Submission of Tenders, Evaluation, Approval by Contracts Committee for Consultant for carrying out Engineering Design of Akright Roads under Interconnectivity Project procured | - 0km of District roads surveyed | | |
| | - 0No. Road Camps surveyed | | |
| | - 5No. Land Titles processed | | |
| -8No staff trained in relevant courses | | | |
| - 15km of District roads surveyed | | | |
| - 5No. Road Camps surveyed | | | |
| - 3No. Land Titles processed | | | |

Reasons for Variation in performance

Weather hindered the progress of works and the contractor's attempts to request for time extension was rejected.

There was delayed payment of contractor's certificate.

Poor contractor performance

Limited funds for surveying and processing of land titles

| | |
|---------------------------|---------------|
| Total | 52,317 |
| <i>GoU Development</i> | 52,317 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

Capital Purchases

Output: 04 0474 Major Bridges

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

| On going Construction projects: | On going Construction projects: | Item | Spent |
|--|---|--|-------------------|
| Kaguta - 13% (95% overall), Agwa - 5% (100% overall), Saaka Phase II - 10% (overall 80%), Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 50% (overall 100%), Kabuceera (Mitooma) - 15% (overall 100%), Rushaaya (Mitooma) - 30% (overall 80%), Mahoma (Kabarole) - 10% (overall 100%), Orom (Kitgum) - 10% (overall 10%); 14 Bridges in North and North Eastern Uganda funded by ID: Lot 1 (Balla, Abalang-3, Agali and Enget)- 5% (overall 90%); Lot 2 (Nyawa and Kochi-2) - 10% (overall 60%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 20% (Overall 60%); Lot 4 - 17% (Overall 20%) | Kaguta - 0% (82% overall), Agwa - 0% (95% overall), Saaka Phase II - 0% (overall 70%), Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 0% (overall 60%), Kabuceera (Mitooma) - 5% (overall 90%), Rushaaya (Mitooma) - 0% (overall 50%), Mahoma (Kabarole) - 5% (overall 95%), Orom (Kitgum) - 0% (overall 0%); 14 Bridges in North and North Eastern Uganda funded by ID: Lot 1 (Balla, Abalang-3, Agali and Enget)- 13% (overall 98%); Lot 2 (Nyawa and Kochi-2) - 10% (overall 50%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 8% (Overall 48%); Lot 4 - 0% (Overall 10%) | 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges. | 34,190 901,509 |
| New Constructions: Rwamabaale (Kyankwanzi) - 0%, Ayumo (Alebtong) - 0% | New Constructions: Rwamabaale (Kyankwanzi) - 0%, Ayumo (Alebtong) - 0% | | |

Reasons for Variation in performance

Adverse weather conditions with heavy rains throughout the quarter hampering bridge works, limited releases, poor contractor performance due to non-payment of IPCs, low mobilisation and heavy rains, late disbursement of funds (Saaka), failure to raise Form 5 for new constructions and consultancy services for standardised designs.

| | |
|---------------------------|----------------|
| Total | 935,698 |
| GoU Development | 935,698 |
| External Financing | 0 |
| NTR | 0 |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

| 0% Bridges Inventory Conducted & Data Validated | 0% Bridges Inventory Conducted & Data Validated | Item | Spent |
|--|--|---|--------|
| 2 No. Bridges inspected across the country & reports produced. | 1 No. Bridges inspected across the country & reports produced. | 211103 Allowances | 19,748 |
| 5 No. on-going construction projects supervised; reports produced | 5 No. on-going construction projects supervised; reports produced | 221001 Advertising and Public Relations | 2,650 |
| 14 Small bridges funded by IDB & GoU supervised; reports produced. | 14 Small bridges funded by IDB & GoU supervised; reports produced. | 221003 Staff Training | 5,838 |
| 2 No. Supervision vehicles repaired & serviced | | 221011 Printing, Stationery, Photocopying and Binding | 1,776 |
| | | 227004 Fuel, Lubricants and Oils | 5,360 |

Reasons for Variation in performance

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

Limited release for Q2 hampered planned activities.

Planned procurements could not be initiated because Form 5 could not be raised.

| | |
|---------------------------|---------------|
| Total | 35,372 |
| <i>GoU Development</i> | 35,372 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0306 Urban Roads Re-sealing

Capital Purchases

Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

| | <i>Item</i> | <i>Spent</i> |
|---|--|--------------|
| Purchase of 2 No. Double Cabin Pick-ups | Request for authority to procure vehicles resubmitted to MoPS through PS but not yet granted 312201 Transport Equipment | 21,360 |

Reasons for Variation in performance

Request for authority to procure vehicles but not yet granted.

| | |
|---------------------------|---------------|
| Total | 21,360 |
| <i>GoU Development</i> | 21,360 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0481 Urban roads construction and rehabilitation (Bitumen standard)

| | <i>Item</i> | <i>Spent</i> |
|---|--|--------------|
| 0.5 km of road tarmacked in Kabarole DLG. | Construction of stone pitched drainage materials in progress - 920m2 completed. 312103 Roads and Bridges. | 425,000 |
| | 314101 Petroleum Products | 34,176 |

Construction of 2100 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.
Stone aggregates supply in progress -

Reasons for Variation in performance

Delays by the Suppliers in effecting the materials supplies was experienced.
Bituminous materials not yet delivered

| | |
|---------------------------|----------------|
| Total | 459,176 |
| <i>GoU Development</i> | 459,176 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0306 Urban Roads Re-sealing

Output: 04 0402 Monitoring and capacity building support for district road works

| | | <i>Item</i> | <i>Spent</i> |
|-----------------------------------|---------------------------------------|---|----------------|
| 1 No. Quarterly progress reports | 1 No. Quarterly progress reports | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 132,600 |
| 1 No. heavy plants repairing. | 1 No. light trucks UG1560W repaired. | 211103 Allowances | 9,333 |
| 1 No. light trucks repaired. | 1 No. Station Wagon UG1264W repaired. | 221001 Advertising and Public Relations | 3,000 |
| 2 No. Pick-ups repaired. | | 221003 Staff Training | 2,050 |
| Assorted fast moving spare parts. | | 221008 Computer supplies and Information Technology (IT) | 1,736 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 708 |
| | | 225001 Consultancy Services- Short term | 18,160 |
| | | 227004 Fuel, Lubricants and Oils | 7,561 |
| | | 228002 Maintenance - Vehicles | 8,280 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 12,502 |
| | | Total | 195,930 |
| | | <i>GoU Development</i> | <i>195,930</i> |
| | | <i>External Financing</i> | <i>0</i> |
| | | <i>NTR</i> | <i>0</i> |

Project 0307 Rehab. Of Districts Roads

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

| | | <i>Item</i> | <i>Spent</i> |
|--|---|---------------------------|----------------|
| 25 km of District Roads under Force Account cleared, shaped and compacted | 15.1km of District Roads (8.5km in Luwero, 2.3km in Moroto, and 4.3km in Gulu) under Force Account fully graveled | 312103 Roads and Bridges. | 625,000 |
| 20 km of District Roads under Force Account fully gravelled. | 3km opened and widened in Ibanda | | |
| Advertisement and Award of contract for the rehabilitation of District Road undertaken | | | |
| | | Total | 625,000 |
| | | <i>GoU Development</i> | <i>625,000</i> |
| | | <i>External Financing</i> | <i>0</i> |
| | | <i>NTR</i> | <i>0</i> |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0307 Rehab. Of Districts Roads

| | | Item | Spent |
|--|---|----------------------------------|--------|
| 25 km of District Roads under Force Account (cleared, shaped and compacted) monitored. | 15.1km of fully graveled District Roads (8.5km in Luwero, 2.3km in Moroto, and 4.3km in Gulu) under Force Account monitored | 211103 Allowances | 38,448 |
| 20 km of fully graveled roads under Force Account monitored | 3km of opened and widened District roads in Ibanda monitored | 221002 Workshops and Seminars | 14,240 |
| 5 No. of staff trained in relevant courses | DUCAR Database maintained and managed | 221003 Staff Training | 3,560 |
| Road Condition and inventory data in 20 No. districts collected | | 227004 Fuel, Lubricants and Oils | 29,192 |
| DUCAR Database maintained and managed | | | |
| District and Urban Council Engineers in 20 No. districts trained | | | |

Reasons for Variation in performance

Inadquate funding for the planned activities

| | |
|---------------------------|---------------|
| Total | 85,440 |
| <i>GoU Development</i> | 85,440 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1062 Special Karamoja Security and Disarmament

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

| | | Item | Spent |
|--|----------------|---------------------------|---------|
| - Review of bills of quantities for Special Karamoja Security Roads Programme. | Review ongoing | 312103 Roads and Bridges. | 499,999 |

- Preperation of tender Documents

Reasons for Variation in performance

Lack of adequate funding

| | |
|---------------------------|----------------|
| Total | 499,999 |
| <i>GoU Development</i> | 499,999 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1062 Special Karamoja Security and Disarmament

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|---|--------|
| 2.6 km of roads in Karamoja region supervised | 0Km of roads in Karamoja region supervised. | 211103 Allowances | 854 |
| -Project reports, work certificates and fee notes prepared. | | 221001 Advertising and Public Relations | 5,000 |
| -Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared. | | 221003 Staff Training | 91 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 725 |
| | | 227001 Travel inland | 17,088 |
| | | 227004 Fuel, Lubricants and Oils | 2,563 |
| | | 228002 Maintenance - Vehicles | 391 |

Reasons for Variation in performance

Funds not available for this activity

| | |
|---------------------------|---------------|
| Total | 26,712 |
| GoU Development | 26,712 |
| External Financing | 0 |
| NTR | 0 |

Project 1171 U - Growth Support to MELTC

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|---------------------------|---------|
| 2km of LCS trial contracts implemented by 20no.trained LCS firms. | 1.3 Km of Training road sealed using different LCS technology as part of trainees' training. | 312103 Roads and Bridges. | 144,536 |
| 0.5 Km of Training road sealed using different LCS technology as part of training. | 0.4 Km of Training gravel road produced using LBT as part of the training.(30no. trainees participated in the construction of at least 200m). | | |
| 0.5 Km of Training gravel road produced using LBT as part of the training. | 1no.CAS demonstration sites identified and a stone arch bridge construction reached 90% completion on Busamaga -Bumuluya LCS training Road. | | |
| 1no.CAS demonstration sites identified. | | | |

Outreach support by MELTC to the 20 No. districts undertaking LCS Trial contracts.

Reasons for Variation in performance

Bad weather affected the progress in the construction of the gravel road using LBT. Also Limited funds affected the progress on the construction of the stone arch bridge on busamaga -Bumuluya road.

| | |
|---------------------------|----------------|
| Total | 144,536 |
| GoU Development | 144,536 |
| External Financing | 0 |
| NTR | 0 |

Outputs Provided

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

Output: 04 0402 Monitoring and capacity building support for district road works

| | | Item | Spent |
|---|--|---|---------|
| TNA for selection of 80 No technical Supervisors to be trained in LBT carried out. | TNA for selection of 80 No technical Supervisors to be trained in LBT carried out. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 200,000 |
| TNA for selection of 240 No Technologists to be trained in LBT/Routine road maintenance carried out. | 30 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT). | 211103 Allowances | 3,418 |
| 20 No. Technical Managers trained in gravel road construction using Labour Based Technology (LBT). | 20No. Technical Managers (from urban centres) trained in Low cost sealing (LCS) Technology. | 212101 Social Security Contributions | 5,554 |
| 20 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT). | 52 No Technologists/Technicians from DLG and Urban LGs trained in LBT/Force account Routine road maintenance. | 213001 Medical expenses (To employees) | 712 |
| 60 No. Contractors Technical supervisors trained in Labour-based road sealing technology (LCS). | 55no. MELTC staff & 200no. Model road workers and communities along training roads sensitized on issues related to Stigma, Discrimination and Gender Dimension of HIV. | 213002 Incapacity, death benefits and funeral expenses | 854 |
| 240 No. Technicians trained in Routine Road Maintenance using Labour Based Technology (LBT). | 1,300no tree seedlings planted on MELTC (Busamaga - Bumuluya)LCS training road. | 221001 Advertising and Public Relations | 3,916 |
| 55 No GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards. | 2no. MELTC staff participated in the regional workshop of LBT institutions in Addis Ababa Ethiopia. | 221002 Workshops and Seminars | 4,984 |
| 200 Model road workers and communities along training roads sensitized on issues related to Stigma, Discrimination and Gender Dimension of HIV. | 3no. MELTC staff participated in the ILO regional seminar held in Benin republic in October 2015. | 221003 Staff Training | 4,272 |
| Integrate HIV education into induction for all new employees. | | 221007 Books, Periodicals & Newspapers | 427 |
| One advocacy meeting for MELTC support staff conducted to promote social dialogue and social space for Persons Living with HIV. | | 221008 Computer supplies and Information Technology (IT) | 1,709 |
| 1 medium size tents, 5 mats, 25 assorted toys, and 50 gender sensitive (Overcoats) suitable for breast feeding mothers procured. | | 221009 Welfare and Entertainment | 1,353 |
| Gravel borrows areas on Bukiyiti ~ Bumadibira model road reinstated. | | 221010 Special Meals and Drinks | 427 |
| Further studies for 4 No staff commences. | | 221011 Printing, Stationery, Photocopying and Binding | 997 |
| MELTC website re-designed and uploaded with LBT, LCS & general information. | | 222001 Telecommunications | 5,126 |
| | | 222002 Postage and Courier | 71 |
| | | 223004 Guard and Security services | 2,563 |
| | | 223005 Electricity | 3,631 |
| | | 223006 Water | 285 |
| | | 223007 Other Utilities- (fuel, gas, firewood, | 285 |
| | | 225001 Consultancy Services- Short term | 5,482 |
| | | 226001 Insurances | 2,136 |
| | | 227001 Travel inland | 2,136 |
| | | 227002 Travel abroad | 4,272 |
| | | 227004 Fuel, Lubricants and Oils | 17,088 |
| | | 228001 Maintenance - Civil | 1,495 |
| | | 228002 Maintenance - Vehicles | 10,680 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 712 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0404 District, Urban and Community Access Roads*Development Projects***Project 1171 U - Growth Support to MELTC**

1no. LBT Awareness Seminars for
Policy makers (RDCs) & Chief
Executives (CAOs).

Reasons for Variation in performance

Other planned output for Quarter 2 were not carried out due to inadequate
funds available during the Quarter.

| | |
|---------------------------|----------------|
| Total | 284,586 |
| <i>GoU Development</i> | 284,586 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1172 U - Growth Support to DUCAR*Capital Purchases***Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment**

| | | | |
|-------------------|--|---|------------------------|
| Tender advertised | Request for procurement not yet approved | Item 312201 Transport Equipment | Spent 32,040 |
|-------------------|--|---|------------------------|

Reasons for Variation in performance

Approval to start procurement is yet to be received

| | |
|---------------------------|---------------|
| Total | 32,040 |
| <i>GoU Development</i> | 32,040 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0476 Purchase of Office and ICT Equipment, including Software

| | | | |
|----------------|-----------------------|---|-----------------------|
| Bids evaluated | Procurement cancelled | Item 312202 Machinery and Equipment | Spent 3,560 |
|----------------|-----------------------|---|-----------------------|

Reasons for Variation in performance

Lack of funds

| | |
|---------------------------|--------------|
| Total | 3,560 |
| <i>GoU Development</i> | 3,560 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 04 0402 Monitoring and capacity building support for district road works**

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0404 District, Urban and Community Access Roads*Development Projects***Project 1172 U - Growth Support to DUCAR**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| 1 No. Monitoring visits to 23 RTI visits conducted | 1 No. Monitoring Visit to the 23 RTI districts conducted | 211103 Allowances | 712 |
| contract awarded | ILO seminar in Benin attended | 221002 Workshops and Seminars | 7,120 |
| ILO seminar attended | | 225002 Consultancy Services- Long-term | 21,360 |
| 30 District staff trained in RAMPS | | 227001 Travel inland | 1,424 |
| 10 MoWT staff trained in RAMPS | | 227002 Travel abroad | 4,984 |
| 1No. Workshops organised | | | |

Reasons for Variation in performance

Procurements cancelled due to lack of funds
RAMPS Training is not yet approved

| | |
|---------------------------|---------------|
| Total | 35,600 |
| <i>GoU Development</i> | 35,600 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0405 Mechanical Engineering Services*Recurrent Programmes***Programme 13 Mechanical Engineering Services***Outputs Provided***Output: 04 0501 Policies, laws, guidelines, plans and strategies.**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--|----------------|
| First consultative meetings with MDA Transport Officers held. | First consultative meetings with MDA Transport Officers held. | 211101 General Staff Salaries | 106,951 |
| | | 211103 Allowances | 4,146 |
| | | 213001 Medical expenses (To employees) | 1,067 |
| | | 213002 Incapacity, death benefits and funeral expenses | 1,047 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,567 |
| | | 221012 Small Office Equipment | 256 |
| | | 223004 Guard and Security services | 460 |
| | | 227001 Travel inland | 3,365 |
| | | 227004 Fuel, Lubricants and Oils | 5,133 |
| | | 228002 Maintenance - Vehicles | 5,860 |
| | | Total | 130,851 |
| | | <i>Wage Recurrent</i> | 106,951 |
| | | <i>Non Wage Recurrent</i> | 23,900 |
| | | <i>NTR</i> | 0 |

Output: 04 0502 Maintenance Services for Central and District Road Equipment.

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

| Average availability of Ministry vehicles kept at 60%. | Average availability of Ministry vehicles kept at 60%. | Item | Spent |
|--|--|--|----------------|
| | | 211101 General Staff Salaries | 257,191 |
| | | 211103 Allowances | 5,110 |
| | | 213001 Medical expenses (To employees) | 1,283 |
| | | 213002 Incapacity, death benefits and funeral expenses | 113 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,283 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,071 |
| | | 227001 Travel inland | 5,267 |
| | | 227002 Travel abroad | 2,812 |
| | | 227004 Fuel, Lubricants and Oils | 5,133 |
| | | 228002 Maintenance - Vehicles | 13,450 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,567 |
| | | 228004 Maintenance – Other | 12,460 |
| | | Total | 311,741 |
| | | Wage Recurrent | 257,191 |
| | | Non Wage Recurrent | 54,549 |
| | | NTR | 0 |

Output: 04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.

| 50 No. persons tested for driving competence. | 41 No. persons tested for driving competence. | Item | Spent |
|--|--|---|---------|
| | | 211101 General Staff Salaries | 214,787 |
| | | 225001 Consultancy Services- Short term | 8,000 |
| | | 227001 Travel inland | 5,038 |
| | | 227004 Fuel, Lubricants and Oils | 2,550 |
| | | 228002 Maintenance - Vehicles | 8,260 |
| 500 No. vehicles from MDAs assessed for pre-repair inspection. | 380 No. vehicles from MDAs assessed for pre-repair inspection. | | |
| 400 No. vehicles from MDAs assessed for post-repair inspection. | 450 No. vehicles from MDAs assessed for post-repair inspection. | | |
| 50 No. vehicles and plant for the general public inspected and valued. | 33 No. vehicles and plant for the general public inspected and valued. | | |
| 100 No. vehicles/equipment boarded-off. | 174 No. vehicles/equipment boarded-off. | | |
| 90 No. vehicles/equipment disposed of. | 80 No. vehicles/equipment disposed of. | | |
| 250 No. vehicles /plant / machinery registered. | 150 No. vehicles /plant / machinery registered. | | |
| 5 No apprentices trained on internship or vocational training. | 12 No apprentices trained on internship or vocational training. | | |

Reasons for Variation in performance

The output is demand driven

Total **238,635**

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0405 Mechanical Engineering Services*Recurrent Programmes***Programme 13 Mechanical Engineering Services**

| | |
|---------------------------|---------|
| <i>Wage Recurrent</i> | 214,787 |
| <i>Non Wage Recurrent</i> | 23,848 |
| <i>NTR</i> | 0 |

Output: 04 0504 Machinery and Furniture Repair

| | | | |
|---|---|----------------------------|--------------|
| Average availability of district road equipment and vehicles kept at 50%. | Average availability of district road equipment and vehicles kept at 55%. | <i>Item</i> | <i>Spent</i> |
| | | 228004 Maintenance – Other | 35,000 |

Reasons for Variation in performance

Inadequate funding yet the equipment that needs repair has increased due to the additional Chinese equipment in the Districts

| | |
|---------------------------|---------------|
| Total | 35,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 35,000 |
| <i>NTR</i> | 0 |

Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

| | | | |
|---|--|---|--------------|
| Average availability of MV Kalangala kept at 95% of the planned operating time. | Average availability of MV Kalangala was 100% of the planned operating time. | <i>Item</i> | <i>Spent</i> |
| | | 211101 General Staff Salaries | 4,066 |
| | | 225001 Consultancy Services- Short term | 25,000 |

| | |
|---|---|
| Contract for annual survey by Lloyds EMEA awarded and signed. | Contract for annual survey was awarded and signed with M/S Lloyds EMEA. |
|---|---|

Reasons for Variation in performance

Vessel is relatively being efficiently and effectively operated by a private firm.

| | |
|---------------------------|---------------|
| Total | 29,066 |
| <i>Wage Recurrent</i> | 4,066 |
| <i>Non Wage Recurrent</i> | 25,000 |
| <i>NTR</i> | 0 |

Output: 04 0506 Maintenance of the Government Protocol Fleet

| | | | |
|--|--|-------------------|--------------|
| Average availability of the Government Protocol fleet kept at 70%. | Average availability of the Government Protocol fleet kept at 60%. | <i>Item</i> | <i>Spent</i> |
| | | 211103 Allowances | 3,188 |

| | | | |
|--|--|---|-----|
| | | 221011 Printing, Stationery, Photocopying and Binding | 920 |
|--|--|---|-----|

Reasons for Variation in performance

A number of BMW protocol vehicles were due for maintenance and the procurement process to have them serviced was still ongoing

| | | | |
|--|--|------------------------------------|--------|
| | | 223004 Guard and Security services | 315 |
| | | 227004 Fuel, Lubricants and Oils | 6,160 |
| | | 228004 Maintenance – Other | 38,025 |

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

| | |
|---------------------------|---------------|
| Total | 48,608 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 48,608 |
| <i>NTR</i> | 0 |

Development Projects

Project 0308 Road Equipment for District Units

Capital Purchases

Output: 04 0577 Purchase of Specialised Machinery & Equipment

| | Activity not carried out | Item | Spent |
|--|--------------------------|---|--------|
| Condition monitoring and assessment Gov't vehicles, plant and machinery in 28 No. districts of western and south western region done and gov't register updated. | | 281504 Monitoring, Supervision & Appraisal of capital works | 14,334 |

Reasons for Variation in performance

There were no funds to carry out the activity

| | |
|---------------------------|---------------|
| Total | 14,334 |
| <i>GoU Development</i> | 14,334 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Funded

Output: 04 0551 Transfers to Regional Mechanical Workshops

| | Average availability of district road equipment kept at 50%. | Item | Spent |
|--|--|---------------------------------------|---------|
| Average availability of district road equipment kept at 50%. | Average availability of district road equipment kept at 50%. | 263106 Other Current grants (Current) | 356,350 |

Reasons for Variation in performance

Inadequate funds to carry out the necessary repairs on the equipment that has even increased with the deployment of additional road equipment from China

| | |
|---------------------------|----------------|
| Total | 356,350 |
| <i>GoU Development</i> | 356,350 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0504 Machinery and Furniture Repair

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0405 Mechanical Engineering Services*Development Projects***Project 0308 Road Equipment for District Units**

| Average availability of district road equipment kept at 50%. | Average availability of district road equipment kept at 50%. | Item | Spent |
|--|--|---|---------|
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 288,933 |

Reasons for Variation in performance

Inadequate funding for the repair of road equipment that has even increased with the additional Chinese equipment in the Districts

| | |
|---------------------------|----------------|
| Total | 288,933 |
| <i>GoU Development</i> | 288,933 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

| Bid document for design of 4 No. ferry landing sites at Ssemaundo, Zingoola, Kiungu, and Lwanabatya approved, procurement advertised and bids issued. | Procurement not approved | Item | Spent |
|---|--------------------------|---|---------|
| | | 225001 Consultancy Services- Short term | 455,580 |
| | | 225002 Consultancy Services- Long-term | 250,000 |

Procurement requisition Form 5 approved and EOI for BKK ferry advertised, issued, evaluated, and firms shortlisted.

Reasons for Variation in performance

The procurement was not approved hence the planned activity was not carried out

| | |
|---------------------------|----------------|
| Total | 705,580 |
| <i>GoU Development</i> | 705,580 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0515 Rehabilitation of Bugembe Workshop*Capital Purchases***Output: 04 0572 Government Buildings and Administrative Infrastructure**

| Preparation of tender documents, advertising, issuance, receipt and evaluation of bids. | Preparation of tender documents done. | Item | Spent |
|---|---------------------------------------|----------------------------------|--------|
| | | 312101 Non-Residential Buildings | 65,157 |

Reasons for Variation in performance

N/A

| | |
|--------------|---------------|
| Total | 65,157 |
|--------------|---------------|

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0405 Mechanical Engineering Services

Development Projects

Project 0515 Rehabilitation of Bugembe Workshop

| | |
|---------------------------|--------|
| <i>GoU Development</i> | 65,157 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| Payment to surveyor made and vessel surveyed. | Contract for Annual Class Survey of MV Kalangala awarded and signed. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 85,926 |
| MV Kalangala marine insurance contract with M/S UAP (U) Ltd renewed for another year in accordance to the contract. | MV Kalangala marine insurance contract with M/S UAP (U) Ltd renewed for another year in accordance to the contract. | | |

Reasons for Variation in performance

There were delays in getting clearance from the Solicitor General on whether to include additional clauses in the Lloyds Marine Service Contract document as recommended by PPDA.

| | |
|---------------------------|---------------|
| Total | 85,926 |
| <i>GoU Development</i> | 85,926 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 0506 Maintenance of the Government Protocol Fleet

| | |
|--|--|
| Average availability of Government Protocol fleet kept at 70%. | Average availability of Government Protocol fleet kept at 60%. |
|--|--|

Reasons for Variation in performance

A number of BMW protocol vehicles were due for maintenance and the procurement process to service them was ongoing.

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1321 Earth Moving Equipment Japan

Capital Purchases

Output: 04 0577 Purchase of Specialised Machinery & Equipment

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0405 Mechanical Engineering Services

Development Projects

Project 1321 Earth Moving Equipment Japan

Equipment operators, technicians and artisans trained on the Japanese eqpt. The procurement is in abeyance pending availability of funds

Reasons for Variation in performance

The procurement of earthmoving equipment from Japan has been suspended pending availability of funds.

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 04 4902 Ministry Support Services and Communication strategy implemented.

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|--------------|
| -Staff salaries paid | -Staff salaries paid | 211101 General Staff Salaries | 180,009 |
| -Staff welfare managed | -Staff welfare managed | 211103 Allowances | 11,735 |
| -Staff training conducted | -Staff training conducted | 212102 Pension for General Civil Service | 1,051,910 |
| -Staff recruited and deployed | -Staff recruited and deployed | 213001 Medical expenses (To employees) | 328 |
| -IPPS and IFMS operational costs paid | -IPPS and IFMS operational costs paid | 213002 Incapacity, death benefits and funeral expenses | 380 |
| -Stationery, photocopying and binding services procured | -Stationery, photocopying and binding services procured | 213004 Gratuity Expenses | 268,742 |
| -Utility bills paid | -Utility bills paid | 221001 Advertising and Public Relations | 570 |
| -Quarterly Performance Review meetings held | -Quarterly Performance Review meetings held | 221002 Workshops and Seminars | 5,813 |
| -Bills for Media houses paid | -Bills for Media houses paid | 221003 Staff Training | 12,890 |
| -Evaluate and award bids of service a consultant to develop a documentary, magazine and run talkshows | -Evaluate and award bids of service a consultant to develop a documentary, magazine and run talk shows | 221004 Recruitment Expenses | 68 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 103 |
| | | 221006 Commissions and related charges | 5,133 |
| | | 221007 Books, Periodicals & Newspapers | 1,283 |
| | | 221008 Computer supplies and Information Technology (IT) | 7,058 |
| | | 221009 Welfare and Entertainment | 2,999 |
| | | 221010 Special Meals and Drinks | 7,700 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 128,999 |
| | | 221012 Small Office Equipment | 924 |
| | | 221016 IFMS Recurrent costs | 17,120 |
| | | 221020 IPPS Recurrent Costs | 15,400 |
| | | 222001 Telecommunications | 6,673 |
| | | 222002 Postage and Courier | 2,862 |
| | | 223001 Property Expenses | 257 |
| | | 223004 Guard and Security services | 80,690 |
| | | 223005 Electricity | 16,940 |
| | | 223006 Water | 33,623 |

Reasons for Variation in performance

N/A

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

| | |
|---|------------------|
| 224004 Cleaning and Sanitation | 12,857 |
| 227001 Travel inland | 12,849 |
| 227002 Travel abroad | 17,967 |
| 227003 Carriage, Haulage, Freight and transport hire | 12,816 |
| 227004 Fuel, Lubricants and Oils | 12,513 |
| 228001 Maintenance - Civil | 15,837 |
| 228002 Maintenance - Vehicles | 12,307 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 7,700 |
| Total | 1,965,054 |
| <i>Wage Recurrent</i> | <i>180,009</i> |
| <i>Non Wage Recurrent</i> | <i>1,785,045</i> |
| <i>NTR</i> | <i>0</i> |

Output: 04 4903 Ministerial and Top Management Services

| | | | |
|--|--|---|---------------|
| -Spare parts for ICT equipment procured | -Staff Salaries and emoluments paid | Item | Spent |
| -Meetings held | -Adverts placed in the daily News papers | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,769 |
| -Staff salaries and emoluments paid | | 211103 Allowances | 6,167 |
| -Staff recruited and deployed | | 213001 Medical expenses (To employees) | 859 |
| -Adverts placed in the daily News papers | | 213002 Incapacity, death benefits and funeral expenses | 6,417 |
| | | 221001 Advertising and Public Relations | 1,027 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 513 |
| | | 221007 Books, Periodicals & Newspapers | 25 |
| | | 227001 Travel inland | 6,153 |
| | | 227004 Fuel, Lubricants and Oils | 13,500 |
| | | Total | 41,429 |
| | | <i>Wage Recurrent</i> | <i>6,769</i> |
| | | <i>Non Wage Recurrent</i> | <i>34,661</i> |
| | | <i>NTR</i> | <i>0</i> |

Reasons for Variation in performance

N/A

Output: 04 4906 Monitoring and Capacity Building Support

| | | | |
|--|---|----------------------------------|--------------|
| -2Staff trained in short and 2NO. of staff trained in long term training courses | Support supervision to ministry upcountry stations undertaken | Item | Spent |
| -5Staff Recruited and deployed. | | 211103 Allowances | 15,789 |
| -1Workshops, seminars and refresher courses conducted | | 221020 IPPS Recurrent Costs | 76 |
| -Nil Tailor made group training courses conducted | | 222002 Postage and Courier | 690 |
| -Staff sponsored for performance enhancement training courses | | 227001 Travel inland | 13,978 |
| | | 227002 Travel abroad | 12,833 |
| | | 227004 Fuel, Lubricants and Oils | 15,400 |
| | | 228002 Maintenance - Vehicles | 7,588 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

-support supervision to ministry
upcountry stations undertaken

Reasons for Variation in performance

No recruitments and training was undertaken

| | |
|---------------------------|---------------|
| Total | 66,354 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 66,354 |
| <i>NTR</i> | 0 |

Programme 09 Policy and Planning*Outputs Provided***Output: 04 4901 Policy, Laws, guidelines, plans and strategies**

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|----------------|
| Number of Policies, Plans and Strategies reviewed and formulated. | Activity Plan for the Preparation of the IWT master plan prepared. | 211101 General Staff Salaries | 73,920 |
| Consultative meetings held. | Procurement of printing services and Hotel services for preparation of the BFP FY 2016/17 ongoing. | 211103 Allowances | 10,429 |
| BFP budget Produced. | | 213001 Medical expenses (To employees) | 150 |
| Sector Quarterly performance reports produced. | BFP consultations with MoFPED ongoing. | 213002 Incapacity, death benefits and funeral expenses | 1,150 |
| Contract for the consultancy services for the preparation of the Sector Development Plan signed. | Q1 FY 2015/16 performance report prepared and submitted to OPM and MoFPED | 221001 Advertising and Public Relations | 3,080 |
| | | 221002 Workshops and Seminars | 2,500 |
| | | 221008 Computer supplies and Information Technology (IT) | 5,764 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 15,825 |
| | | 227001 Travel inland | 5,151 |
| | | 227002 Travel abroad | 1,200 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 273102 Incapacity, death benefits and funeral expenses | 1,840 |
| | | Total | 123,509 |
| | | <i>Wage Recurrent</i> | 73,920 |
| | | <i>Non Wage Recurrent</i> | 49,589 |
| | | <i>NTR</i> | 0 |

Reasons for Variation in performance

N/A

Output: 04 4906 Monitoring and Capacity Building Support

| | | <i>Item</i> | <i>Spent</i> |
|---|---|----------------------------------|--------------|
| Project and programme implementation monitored. | Project and programme implementation monitored. | 211103 Allowances | 12,816 |
| Policy Implementation monitored | Policy Implementation monitored | 221002 Workshops and Seminars | 239 |
| | | 227001 Travel inland | 5,410 |
| | | 227004 Fuel, Lubricants and Oils | 8,050 |
| | | 228002 Maintenance - Vehicles | 239 |

Reasons for Variation in performance

N/A

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0449 Policy, Planning and Support Services*Recurrent Programmes***Programme 09 Policy and Planning**

| | |
|---------------------------|---------------|
| Total | 26,754 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 26,754 |
| <i>NTR</i> | 0 |

Programme 10 Internal Audit*Outputs Provided***Output: 04 4902 Ministry Support Services and Communication strategy implimented.**

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--|--------------|
| Ministry Payroll reviewed and Payroll Report produced; | Ministry Payroll reviewed and Payroll Report produced; | 211103 Allowances | 12,377 |
| 1No. Management letters issued. | 1No. Management letters issued. | 221007 Books, Periodicals & Newspapers | 69 |
| 3 No. Regional Workshops inspected and Report produced. | 3 No. Regional Workshops inspected and Report produced. | 221008 Computer supplies and Information Technology (IT) | 7,262 |
| All projects audited and reports made. | 14 bridges in the Northern and Eastern Uganda. | 221016 IFMS Recurrent costs | 2,700 |
| Adhoc assignment undertaken | Adhoc assignment undertaken | 227004 Fuel, Lubricants and Oils | 8,560 |
| Advisory role done. | Advisory role done. | 228002 Maintenance - Vehicles | 2,627 |

Reasons for Variation in performance

Lack of reliable Transport for inspection the projects/programmes

| | |
|---------------------------|---------------|
| Total | 33,594 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 33,594 |
| <i>NTR</i> | 0 |

*Development Projects***Project 1105 Strengthening Sector Coord, Planning & ICT***Capital Purchases***Output: 04 4976 Purchase of Office and ICT Equipment, including Software**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--------------------------------|--------------|
| Licences for WinSvr 2012, ExchgStd 2013 and SharePoint 2013 for creating additional emails for 150 staff procured | Ministry Website redesigned and is undergoing updating of information. | 312202 Machinery and Equipment | 50,000 |
| Equipment and Software procured | | | |
| Maintenance and expansion of PABX | | | |
| Maintenance and optimization of LAN/WAN/WLAN procured. | | | |
| Ministry Web portal Maintained | | | |

Reasons for Variation in performance

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

N/A

| | |
|---------------------------|---------------|
| Total | 50,000 |
| <i>GoU Development</i> | 50,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 04 4901 Policy, Laws, guidelines, plans and strategies

| | | <i>Item</i> | <i>Spent</i> |
|-----------------------------------|---|--|--------------|
| Evaluation of proposals completed | Terms of reference for review and evaluation of MoWT Strategic Plan finalized | 211103 Allowances | 974 |
| Contract awarded | Drafting of ToRs for Intermodal Transport Strategy ongoing. | 225002 Consultancy Services- Long-term | 18,502 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 19,476 |
| <i>GoU Development</i> | 19,476 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 4904 Transport Data Collection Analysis and Storage

| | | <i>Item</i> | <i>Spent</i> |
|---|---|---|--------------|
| 2Nos Transport Surveys conducted | Travel Time Survey for National Roads conducted. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 65,807 |
| Quarterly Data on Transport Sector Indicators collected, analysed and TSDMS Updated | Quarterly Data on Transport Sector Indicators collected, analyzed and TSDMS Updated | 211103 Allowances | 7,426 |
| Q1 Sector Performance Report prepared | Annual Sector Performance Report for FY 2014/15 prepared | 221002 Workshops and Seminars | 1,219 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,448 |
| | | 225001 Consultancy Services- Short term | 51,405 |
| | | 227004 Fuel, Lubricants and Oils | 5,411 |
| | | 228002 Maintenance - Vehicles | 1,131 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 136,848 |
| <i>GoU Development</i> | 136,848 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

| 1No. Sector Working Group (SWG) meetings coordinated and held | 1No. Sector Working Group (SWG) meetings coordinated and held | Item | Spent |
|--|--|---|--------|
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 17,731 |
| 1No. MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held. | 1No. MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held. | 211103 Allowances | 2,848 |
| | | 221001 Advertising and Public Relations | 328 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,149 |
| | | 222001 Telecommunications | 404 |
| | | 225001 Consultancy Services- Short term | 73,357 |
| | | 227004 Fuel, Lubricants and Oils | 3,564 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------------|
| Total | 100,380 |
| GoU Development | 100,380 |
| External Financing | 0 |
| NTR | 0 |

Output: 04 4906 Monitoring and Capacity Building Support

| Draft Final Report on M&E Framework for NMT Policy submitted | Final Report for the M&E Framework for Rural Transport Policy submitted | Item | Spent |
|--|---|---|--------|
| | | 211103 Allowances | 2,864 |
| Procurement to develop M&E Framework for National Transport Policy commenced | Draft Contract for development of M&E Framework of the NMT Policy is before PS for signature. | 221003 Staff Training | 712 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 712 |
| | | 225001 Consultancy Services- Short term | 41,064 |
| | | 227001 Travel inland | 1,030 |
| Condition of National Roads network monitored in 10Nos. Districts. | Report for FY 2014/15 budget performance was finalized. | 227004 Fuel, Lubricants and Oils | 1,531 |
| | | 228002 Maintenance - Vehicles | 259 |
| Quarterly Budget Performance/ Implementation Monitored | | | |
| 1Nos training workshop conducted | | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 48,172 |
| GoU Development | 48,172 |
| External Financing | 0 |
| NTR | 0 |

Project 1160 Transport Sector Development Project (TSDP)

Outputs Provided

Output: 04 4901 Policy, Laws, guidelines, plans and strategies

Vote: 016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1160 Transport Sector Development Project (TSDP)

| Contract for the consultancy services for development of National Transport Model signed. | Contract for the consultancy services for development of National Transport Model signed. | Item | Spent |
|---|---|---|--------|
| | | 211103 Allowances | 1,958 |
| | | 221001 Advertising and Public Relations | 4,370 |
| | | 221002 Workshops and Seminars | 1,958 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,748 |
| | | 225001 Consultancy Services- Short term | 912 |
| | | 225002 Consultancy Services- Long-term | 68,000 |
| | | 227004 Fuel, Lubricants and Oils | 500 |
| Contract for the consultancy services for development of National Transport Survey signed | Contract for the consultancy services for development of National Transport Survey signed | | |
| Contract for the consultancy services for development of Public Transport Routes in GKMA signed | Contract for the consultancy services for development of Public Transport Routes in GKMA signed | | |
| Drafting principles for the establishment of MATA, MTRA, DUCAR and NRSA submitted to Cabinet. | Drafting principles for the establishment of MATA, MTRA, DUCAR and NRSA submitted to Cabinet. | | |
| 1 No. Monitoring and Evaluation Reports Prepared | 1 No. Monitoring and Evaluation Reports Prepared | | |

Reasons for Variation in performance

Responses on submissions to Cabinet were received.

| | |
|---------------------------|---------------|
| Total | 83,446 |
| GoU Development | 83,446 |
| External Financing | 0 |
| NTR | 0 |

Output: 04 4906 Monitoring and Capacity Building Support

| Procure consultant to conduct hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated. | Procurement for the development of IWT policy and strategy cancelled. To be developed inhouse as an IWT master plan. | Item | Spent |
|--|--|---|--------|
| | | 221001 Advertising and Public Relations | 362 |
| | | 221002 Workshops and Seminars | 1,424 |
| | | 221003 Staff Training | 280 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 1,139 |
| | | 221007 Books, Periodicals & Newspapers | 142 |
| | | 225001 Consultancy Services- Short term | 67,000 |
| | | 227001 Travel inland | 3,160 |
| | | 227002 Travel abroad | 900 |
| | | 227004 Fuel, Lubricants and Oils | 300 |
| | | 228002 Maintenance - Vehicles | 285 |
| 02No. Of officers trained. | Draft Statutory Instrument on Seaman's Identification and Record Book (SIRB) ready for stakeholders' discussion. | | |
| Sign contract for the review and update of the IWT policy and strategy. | | | |
| Prepare and submit SIRB and vessel registration Statutory Instruments to cabinet | | | |

Reasons for Variation in performance

Limited funds hampered implementation of planned activities hence planned outputs suffered.

| | |
|------------------------|---------------|
| Total | 74,992 |
| GoU Development | 74,992 |

Vote: 016 Ministry of Works and Transport**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

UShs Thousand

Vote Function: 0449 Policy, Planning and Support Services*Development Projects***Project 1160 Transport Sector Development Project (TSDP)***External Financing* 0*NTR* 0**GRAND TOTAL** **58,057,870***Wage Recurrent* 2,074,021*Non Wage Recurrent* 3,382,909*GoU Development* 48,620,288*External Financing* 3,980,652*NTR* 0

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> | | |
|--|---|----------------------|--|--|
|--|---|----------------------|--|--|

Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

Outputs Funded

Output: 04 0152 Contributions to IMO

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|-------------------|---|--------------------|------------------|--------------|
| Subscription made | 252001 Subsidies to private enterprises | 1,090 | 0 | 1,090 |
| | Total | 1,090 | 0 | 1,090 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> | 1,090 | 0 | 1,090 |
| | <i>NTR</i> | 0 | 0 | 0 |

Outputs Provided

Output: 04 0101 Policies, laws, guidelines, plans and strategies developed

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|-------------------------------|--------------------|------------------|---------------|
| Draft Regulations approved | 211101 General Staff Salaries | 65,870 | 0 | 65,870 |
| Draft Bill completed | 227001 Travel inland | 0 | 0 | 0 |
| policy document approved | 227002 Travel abroad | 0 | 0 | 0 |
| contract signed | | | | |
| Draft revised Traffic and Road Safety Act finalised | | | | |
| Consult stakeholders on the accession to IMO conventions: SOLAS 1974, STCW 1995, and MARPOL 88' for Inland Water Transport. | | | | |
| | Total | 63,871 | 0 | 63,871 |
| | <i>Wage Recurrent</i> | 65,870 | 0 | 65,870 |
| | <i>Non Wage Recurrent</i> | -2,000 | 0 | -2,000 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|---|--------------------|------------------|---------------|
| 1No. Sensitisation campaigns conducted | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 30,693 | 0 | 30,693 |
| | 211103 Allowances | 11 | 0 | 11 |
| Traffic & Road Safety Regulations monitored and evaluated | 227001 Travel inland | 34 | 0 | 34 |
| | 228002 Maintenance - Vehicles | 2,110 | 0 | 2,110 |
| Major road accidents investigated and reports produced | | | | |
| Road safety materials disseminated | | | | |
| Axle load control operations monitored and surveys carried out. | | | | |
| 1No. Council meeting conducted. | | | | |
| Stock of road furniture undertaken. | | | | |
| Consultations with stakeholders conducted. | | | | |
| | Total | 32,848 | 0 | 32,848 |
| | <i>Wage Recurrent</i> | 30,693 | 0 | 30,693 |
| | <i>Non Wage Recurrent</i> | 2,155 | 0 | 2,155 |
| | <i>NTR</i> | 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

Vote Function: 0401 Transport Regulation*Recurrent Programmes***Programme 07 Transport Regulation****Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed**

| Item | Balance b/f | New Funds | Total |
|--|--|---------------------------|----------|
| 5, 000 PSVs inspected and licensed | 211103 Allowances | 0 | 0 |
| | 225002 Consultancy Services- Long-term | 0 | 0 |
| 225 bus operator licensed processed | 227001 Travel inland | 1 | 1 |
| 20% bus routes monitored | 228002 Maintenance - Vehicles | 1,000 | 0 |
| | Total | 1,001 | 0 |
| 20 driving schools inspected | | <i>Wage Recurrent</i> | 0 |
| | | <i>Non Wage Recurrent</i> | 1,001 |
| Contract for supply of Licensing Materials signed | | | 0 |
| 25% of action plan for establishment of motor vehicle inspection implemented | | | 0 |
| | <i>NTR</i> | 0 | 0 |

Output: 04 0104 Air Transport Programmes coordinated and Monitored

| Item | Balance b/f | New Funds | Total |
|---|--|--------------|----------|
| 1.Review of 02No. BASAs | 221008 Computer supplies and Information Technology (IT) | 0 | 0 |
| | 228002 Maintenance - Vehicles | 3,174 | 0 |
| 2.National Air Transport Facilitation meeting conducted | Total | 3,174 | 0 |
| | <i>Wage Recurrent</i> | 0 | 0 |
| 3.05No.aerodromes inspected | <i>Non Wage Recurrent</i> | 3,174 | 0 |
| 4. developing Terms of Refrence for an Aviation policy | | | 0 |
| | <i>NTR</i> | 0 | 0 |

Output: 04 0105 Water and Rail Transport Programmes Coordinated and Monitored.

| Item | Balance b/f | New Funds | Total |
|---|---|------------|----------|
| 01 No. of public sensitization campaigns on water transport safety carried out | 225001 Consultancy Services- Short term | 140 | 0 |
| | 227002 Travel abroad | 24 | 0 |
| | Total | 164 | 0 |
| 125 No. non conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control). | <i>Wage Recurrent</i> | 0 | 0 |
| | <i>Non Wage Recurrent</i> | 164 | 0 |
| Port state control conducted on 5No.of regional conventional water vessels | | | 0 |
| Flag state control conducted on 5No. of domestic conventional water vessels. | | | 0 |
| 5 No. of landing sites and 01No. Of ports inspected for safety. | | | 0 |
| 25% of active railway line inspected for safety. | | | 0 |
| Major (five fatalities) water and rail transport accidents investigated | | | 0 |
| National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC). | | | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> | | |
|--|---|----------------------|--|--|
|--|---|----------------------|--|--|

Vote Function: 0401 Transport Regulation*Recurrent Programmes***Programme 07 Transport Regulation**

| | | | |
|------------|----------|----------|----------|
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|------------|----------|----------|----------|

*Development Projects***Project 1096 Support to Computerised Driving Permits***Capital Purchases***Output: 04 0176 Purchase of Office and ICT Equipment, including Software**

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|---------------------------------------|--------------------------------|------------------|--------------|----------------|
| 75% of Data Recovery Centre Completed | 312202 Machinery and Equipment | 102,750 | 0 | 102,750 |
| 15% of system upgrade completed | | | | |
| | Total | 102,750 | 0 | 102,750 |
| | <i>GoU Development</i> | 102,750 | 0 | 102,750 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0177 Purchase of Specialised Machinery & Equipment

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|---|--------------------------------|------------------|--------------|----------|
| Generator for Data Recovery Centred delivered | 312202 Machinery and Equipment | 3 | 0 | 3 |
| | Total | 3 | 0 | 3 |
| | <i>GoU Development</i> | 3 | 0 | 3 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

*Outputs Provided***Output: 04 0102 Road Safety Programmes Coordinated and Monitored**

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|--|---|------------------|--------------|--------------|
| Q3 Salaries for Contract Staff Processed | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 7,589 | 0 | 7,589 |
| | Total | 7,589 | 0 | 7,589 |
| | <i>GoU Development</i> | 7,589 | 0 | 7,589 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|-----------------------------------|---|------------------|--------------|----------|
| PSV Driver Badges Produced | 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 |
| PSV Driver Badge system supported | | | | |
| | Total | 0 | 0 | 0 |
| | <i>GoU Development</i> | 0 | 0 | 0 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services***Outputs Funded*

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> | | |
|--|---|----------------------|--|--|
|--|---|----------------------|--|--|

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services****Output: 04 0251 Maintenance of Aircrafts and Buildings (EACAA)**

2 aircraft maintained

Civil aviation academy operational

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

Run way, taxi way and apron at Soroti rehabilitated

Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0253 Institutional Support to URC

Railway reserve boundaries marked with reinforced concrete pillars

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

*Outputs Provided***Output: 04 0201 Policies, laws, guidelines, plans and strategies**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|---|--------------------|------------------|--------------|
| Regional Transport Sector Projects and Programmes Coordinated. | 211101 General Staff Salaries | 3 | 0 | 3 |
| | 211103 Allowances | 54 | 0 | 54 |
| | 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 |
| Contract monitoring and supervision undertake meetings with the consultants | 225001 Consultancy Services- Short term | 0 | 0 | 0 |
| | 227001 Travel inland | 65 | 0 | 65 |
| | Total | 122 | 0 | 122 |
| | <i>Wage Recurrent</i> | 3 | 0 | 3 |
| | <i>Non Wage Recurrent</i> | 119 | 0 | 119 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0202 Monitoring and Capacity Building

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|-------------------------------------|---|--------------------|------------------|--------------|
| Progress and performance monitoring | 221002 Workshops and Seminars | 0 | 0 | 0 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,516 | 0 | 7,516 |
| | 228002 Maintenance - Vehicles | 402 | 0 | 402 |
| | Total | 7,918 | 0 | 7,918 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> | 7,918 | 0 | 7,918 |
| | <i>NTR</i> | 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> | |
|--|---|----------------------|--|
|--|---|----------------------|--|

Vote Function: 0402 Transport Services and Infrastructure*Recurrent Programmes***Programme 11 Transport Infrastructure and Services****Output: 04 0204 Development of Inland Water Transport**

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|---------------|
| undertake survey phase 3 | | | |
| 211103 Allowances | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 48 | 0 | 48 |
| 221002 Workshops and Seminars | 18 | 0 | 18 |
| 221008 Computer supplies and Information Technology (IT) | 5,020 | 0 | 5,020 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,050 | 0 | 4,050 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 9,792 | 0 | 9,792 |
| Total | 18,926 | 0 | 18,926 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 18,926 | 0 | 18,926 |
| <i>NTR</i> | 0 | 0 | 0 |

*Development Projects***Project 0271 Development of inland water transport***Outputs Provided***Output: 04 0201 Policies, laws, guidelines, plans and strategies**

Pre-feasibility study for Improvement of Water ways Transport on L. Victoria

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0207 Feasibility/Design Studies

Carry out PRELIMINARY ENGINEERING DESIGN of the Gaba, Butebo and Bule landing sites

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Project 0951 East African Trade and Transportation Facilitation*Capital Purchases***Output: 04 0271 Acquisition of Land by Government**

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|--|--------------------|------------------|--------------|-----|
| Land titles for acquired land at Mutukula, Katuna and Mirama Hills processed | 311101 Land | 162 | 0 | 162 |
| Total | 162 | 0 | 162 | |
| <i>GoU Development</i> | 162 | 0 | 162 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 0 | 0 | 0 | |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> | |
|--|---|----------------------|--|
|--|---|----------------------|--|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 0951 East African Trade and Transportation Facilitation****Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure**

DLP works for Mukono railway ICD completed.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0283 Border Post Reahabilitation/Construction

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|---|---|------------------|--------------|-----|
| DLP works at Malaba, Busia, Mutukula, Mirama Hills done | 281504 Monitoring, Supervision & Appraisal of capital works | 423 | 0 | 423 |
| | 312104 Other Structures | 46 | 0 | 46 |
| Total | 469 | 0 | 469 | |
| <i>GoU Development</i> | 469 | 0 | 469 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| 70% of OSBP works at Katuna border post completed | | | | |
| 30% of OSBP works at Elegu border post completed. | | | | |
| Contractor for roadworks and parking yard at Katuna OSBP procured | | | | |
| Contractors payments and VAT processed and paid | | | | |
| Total | 0 | 0 | 0 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 0 | 0 | 0 | |

*Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|--|--|------------------|--------------|-----|
| Monitoring and Supervision of EATTFP activities undertaken | 221001 Advertising and Public Relations | 547 | 0 | 547 |
| | 221008 Computer supplies and Information Technology (IT) | 36 | 0 | 36 |
| 3 Nos. project progress reports prepared | 227001 Travel inland | 0 | 0 | 0 |
| | 227002 Travel abroad | 7 | 0 | 7 |
| Project performance review meetings held | 227004 Fuel, Lubricants and Oils | 175 | 0 | 175 |
| Total | 764 | 0 | 764 | |
| <i>GoU Development</i> | 764 | 0 | 764 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 0 | 0 | 0 | |

Project 1049 Kampala-Kasese Railway Line Project*Outputs Provided***Output: 04 0206 Development of Railways**

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|---|--|------------------|--------------|-------|
| Investment Interim Report Received and Viewed | 221008 Computer supplies and Information Technology (IT) | 6,386 | 0 | 6,386 |
| | 227001 Travel inland | 0 | 0 | 0 |
| | 227004 Fuel, Lubricants and Oils | 65 | 0 | 65 |
| | 228002 Maintenance - Vehicles | 712 | 0 | 712 |
| Total | 7,164 | 0 | 7,164 | |
| <i>GoU Development</i> | 7,164 | 0 | 7,164 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 0 | 0 | 0 | |

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousands |
|--|---|----------------|
|--|---|----------------|

Vote Function: 0402 Transport Services and Infrastructure*Development Projects***Project 1051 New Ferry to replace Kabalega - Opening Southern R***Outputs Provided***Output: 04 0202 Monitoring and Capacity Building**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|-------------------------------|--------------------|------------------|--------------|
| Consultant supervised and monitored | 211103 Allowances | 1 | 0 | 1 |
| | 221002 Workshops and Seminars | 786 | 0 | 786 |
| Civil and Ship building works monitored | 227001 Travel inland | 14 | 0 | 14 |
| | 227002 Travel abroad | 0 | 0 | 0 |
| | Total | 801 | 0 | 801 |
| | <i>GoU Development</i> | 801 | 0 | 801 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0204 Development of Inland Water Transport

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|--|--------------------|------------------|--------------|
| Civil works at Portbell and Jinja Piers commenced | 225002 Consultancy Services- Long-term | 251 | 0 | 251 |
| | Total | 251 | 0 | 251 |
| | <i>GoU Development</i> | 251 | 0 | 251 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Project 1097 New Standard Gauge Railway Line*Capital Purchases***Output: 04 0271 Acquisition of Land by Government**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|---------------------------|--------------------|------------------|------------------|
| Review of Consultant's reports and compensation of PAPs | 311101 Land | 1,022,284 | 0 | 1,022,284 |
| | Total | 1,022,284 | 0 | 1,022,284 |
| | <i>GoU Development</i> | 1,022,284 | 0 | 1,022,284 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0275 Purchase of Motor Vehicles and Other Transport Equipment

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|-------------------------|----------------------------|--------------------|------------------|--------------|
| Motor vehicle delivered | 312201 Transport Equipment | 2 | 0 | 2 |
| | Total | 2 | 0 | 2 |
| | <i>GoU Development</i> | 2 | 0 | 2 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0276 Purchase of Office and ICT Equipment, including Software

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|-----------------|--------------------------------|--------------------|------------------|--------------|
| items delivered | 312202 Machinery and Equipment | 3,776 | 0 | 3,776 |
| | Total | 3,776 | 0 | 3,776 |
| | <i>GoU Development</i> | 3,776 | 0 | 3,776 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1097 New Standard Gauge Railway Line

Output: 04 0278 Purchase of Office and Residential Furniture and Fittings

| Item | Balance b/f | New Funds | Total |
|-----------------------------|---------------|-----------|---------------|
| Furnitures delevered | 20,000 | 0 | 20,000 |
| 312203 Furniture & Fixtures | | | |
| Total | 20,000 | 0 | 20,000 |
| <i>GoU Development</i> | 20,000 | 0 | 20,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Outputs Provided

Output: 04 0201 Policies, laws, guidelines, plans and strategies

| Item | Balance b/f | New Funds | Total |
|---|----------------|-----------|----------------|
| Staff Salaries paid | 812,631 | 0 | 812,631 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | | | |
| Final Report for the SDR prepared | | | |
| Total | 812,631 | 0 | 812,631 |
| <i>GoU Development</i> | 812,631 | 0 | 812,631 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0206 Development of Railways

Environmental Scoping and Enviromental and
SociaReport Received and Reveiwed

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Project 1284 Development of new Kampala Port in Bukasa

Capital Purchases

Output: 04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure

| Item | Balance b/f | New Funds | Total |
|---|-------------|-----------|-----------|
| Final report for the resettlement action plan for Bukasa port prepared | 12 | 0 | 12 |
| 281501 Environment Impact Assessment for Capital Works | | | |
| Total | 12 | 0 | 12 |
| <i>GoU Development</i> | 12 | 0 | 12 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

| Item | Balance b/f | New Funds | Total |
|---|--------------|-----------|--------------|
| Notification to the Project affect affected persons made | 0 | 0 | 0 |
| 211103 Allowances | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 |
| Sensitization of the public of the development of the New Kampala Port in Bukasa | 50 | 0 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | | | |
| 227001 Travel inland | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,012 | 0 | 1,012 |
| Total | 1,063 | 0 | 1,063 |
| <i>GoU Development</i> | 1,063 | 0 | 1,063 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | | |
|--|---|---------------|--|--|
|--|---|---------------|--|--|

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1284 Development of new Kampala Port in Bukasa

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Capital Purchases

Output: 04 0273 Roads, Streets and Highways

Physical Structure and Current Traffic condition of the sampled from IAP surveyed and analysed.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Seminars for Urban Traffic Management Policy for KCCA staff conducted

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

Expansion of Apron 1 strengthened

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Draft Masterplan for the Northern corridor prepared

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Outputs Provided

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Output: 04 0202 Monitoring and Capacity Building

EIA Finalised

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| NTR | 0 | 0 | 0 |

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 12 Roads and Bridges

Outputs Provided

Output: 04 0301 Policies, laws, guidelines, plans and strategies

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|-------------------------------|--------------------|------------------|----------------|
| Policies in the roads sub-sector formulated. | 211101 General Staff Salaries | 124,854 | 0 | 124,854 |
| -Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared. | 211103 Allowances | 99 | 0 | 99 |
| | 227001 Travel inland | 70 | 0 | 70 |
| | Total | 125,023 | 0 | 125,023 |
| | <i>Wage Recurrent</i> | <i>124,854</i> | <i>0</i> | <i>124,854</i> |
| - Subscription of professional bodies paid | <i>Non Wage Recurrent</i> | <i>169</i> | <i>0</i> | <i>169</i> |
| | NTR | 0 | 0 | 0 |

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|---|--------------------|------------------|--------------|
| -UNRA compliance with maintenance and construction work plans for national roads monitored. | 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 |
| | 227001 Travel inland | 20 | 0 | 20 |
| | Total | 20 | 0 | 20 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| -Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored. | <i>Non Wage Recurrent</i> | <i>20</i> | <i>0</i> | <i>20</i> |
| | NTR | 0 | 0 | 0 |

Output: 04 0304 Monitoring and Capacity Building Support

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---|--------------------|------------------|--------------|
| - Supplier for culverts paid | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 267 | 0 | 267 |
| - Consultants' reports reviewed and approved | 225001 Consultancy Services- Short term | 22 | 0 | 22 |
| | Total | 289 | 0 | 289 |
| | <i>Wage Recurrent</i> | <i>267</i> | <i>0</i> | <i>267</i> |
| - Contract staff paid | <i>Non Wage Recurrent</i> | <i>22</i> | <i>0</i> | <i>22</i> |
| | NTR | 0 | 0 | 0 |

Programme 14 Construction Standards

Outputs Funded

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 14 Construction Standards

Output: 04 0351 Registration of Engineers

Professional Engineers and other professional in the Ministry supported.

ERB and UIPE Secretariats supported

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Provided

Output: 04 0301 Policies, laws, guidelines, plans and strategies

| Item | Balance b/f | New Funds | Total | |
|---|--|-----------|---------------|--------|
| Advertisement for expression of interest for development of general Specification for Roads and Bridge Works placed. | 211101 General Staff Salaries | 60,524 | 0 | 60,524 |
| | 213002 Incapacity, death benefits and funeral expenses | 138 | 0 | 138 |
| | 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 |
| | 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 |
| Advertisement for expression of interest for development of guidelines for implementation on non-motorised transport policy placed. | 221012 Small Office Equipment | 1 | 0 | 1 |
| | 225001 Consultancy Services- Short term | 0 | 0 | 0 |
| | 227004 Fuel, Lubricants and Oils | 47 | 0 | 47 |
| Total | 60,710 | 0 | 60,710 | |
| <i>Wage Recurrent</i> | <i>60,524</i> | <i>0</i> | <i>60,524</i> | |
| <i>Non Wage Recurrent</i> | <i>186</i> | <i>0</i> | <i>186</i> | |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

| Item | Balance b/f | New Funds | Total | |
|---|--|-----------|---------------|--------|
| Evaluating pavement strengths | 211103 Allowances | 0 | 0 | 0 |
| | 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 |
| Undertaking technical audits of road projects | 221012 Small Office Equipment | 90 | 0 | 90 |
| | 221017 Subscriptions | 0 | 0 | 0 |
| Undertaking Geotechnical investigations | 222003 Information and communications technology (ICT) | 100 | 0 | 100 |
| | 223004 Guard and Security services | 76 | 0 | 76 |
| | 224001 Medical and Agricultural supplies | 25,908 | 0 | 25,908 |
| | 227001 Travel inland | 44 | 0 | 44 |
| | 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 |
| Total | 26,218 | 0 | 26,218 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>26,218</i> | <i>0</i> | <i>26,218</i> | |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Output: 04 0304 Monitoring and Capacity Building Support

| Item | Balance b/f | New Funds | Total | |
|--|---|-----------|-------|--------|
| Undertaking sensitisation technical meetings | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 28 | 0 | 28 |
| | 211103 Allowances | 72 | 0 | 72 |
| Reviewing Engineering Designs and Tender Documents | 213002 Incapacity, death benefits and funeral expenses | 3,434 | 0 | 3,434 |
| | 221002 Workshops and Seminars | 257 | 0 | 257 |
| Reviewing Environmental Impact Statements | 221005 Hire of Venue (chairs, projector, etc) | 83 | 0 | 83 |
| | 221008 Computer supplies and Information Technology (IT) | 13,136 | 0 | 13,136 |
| Assessing MDAs' technical capacity gaps | 225001 Consultancy Services- Short term | 964 | 0 | 964 |
| | 227001 Travel inland | 13 | 0 | 13 |
| Facilitating workshops for training on | 228002 Maintenance - Vehicles | 233 | 0 | 233 |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 14 Construction Standards**

| innovative technologies | Total | 18,220 | 0 | 18,220 |
|-------------------------|---------------------------|--------|---|--------|
| | <i>Wage Recurrent</i> | 28 | 0 | 28 |
| | <i>Non Wage Recurrent</i> | 18,192 | 0 | 18,192 |
| | <i>NTR</i> | 0 | 0 | 0 |

Programme 15 Public Structures*Outputs Funded***Output: 04 0351 Registration of Engineers**

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| Annual subscription fees for architects, and surveyors paid | 262101 Contributions to International Organisations (Current) | 3,850 | 0 | 3,850 |
| | 264101 Contributions to Autonomous Institutions | 5,133 | 0 | 5,133 |
| Surveyors and Architects professional bodies supported and monitored. | 291001 Transfers to Government Institutions | 6,417 | 0 | 6,417 |
| | Total | 15,400 | 0 | 15,400 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| Annual contributions to international professional organisations paid | <i>Non Wage Recurrent</i> | 15,400 | 0 | 15,400 |
| | <i>NTR</i> | 0 | 0 | 0 |

*Outputs Provided***Output: 04 0301 Policies, laws, guidelines, plans and strategies**

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------|-----------|--------------|
| Wider Technical Stakeholders workshop for the formulation of the Building Code and Regulations held. | 211103 Allowances | 0 | 0 | 0 |
| | 221012 Small Office Equipment | 0 | 0 | 0 |
| | 222003 Information and communications technology (ICT) | 0 | 0 | 0 |
| Invitations send and responses received for nominations for the Members of the National Building Review Board (NBRB) | 228002 Maintenance - Vehicles | 5,390 | 0 | 5,390 |
| | Total | 5,390 | 0 | 5,390 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| Initiation of procurement of supply of furniture and Secretariat office space. | <i>Non Wage Recurrent</i> | 5,390 | 0 | 5,390 |
| Weekly Departmental meetings held and minutes circulated. | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0302 Management of Public Buildings

| | Item | Balance b/f | New Funds | Total |
|---|------------------------------------|-------------|-----------|------------|
| 2No. Building consultancy services contracts supervised | 211101 General Staff Salaries | 405 | 0 | 405 |
| | 223004 Guard and Security services | 30 | 0 | 30 |
| | Total | 435 | 0 | 435 |
| 4 No. building construction contracts supervised | <i>Wage Recurrent</i> | 405 | 0 | 405 |
| | <i>Non Wage Recurrent</i> | 30 | 0 | 30 |
| 1No quarterly reports prepared. | <i>NTR</i> | 0 | 0 | 0 |
| 4No. Venues for national functions prepared annually. | <i>NTR</i> | 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

Vote Function: 0403 Construction Standards and Quality Assurance*Recurrent Programmes***Programme 15 Public Structures****Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---|--------------------|------------------|--------------|
| 10 No. Construction sites inspected for compliance with standards. | 211103 Allowances | 350 | 0 | 350 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,900 | 0 | 3,900 |
| | 227001 Travel inland | 0 | 0 | 0 |
| Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects. | 228002 Maintenance - Vehicles | 812 | 0 | 812 |
| | Total | 5,062 | 0 | 5,062 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| 1No. Materials and Building tests carried out. | <i>Non Wage Recurrent</i> | 5,062 | 0 | 5,062 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0304 Monitoring and Capacity Building Support

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|---|--------------------|------------------|--------------|
| 10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued | 221007 Books, Periodicals & Newspapers | 53 | 0 | 53 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,343 | 0 | 3,343 |
| | 227001 Travel inland | 0 | 0 | 0 |
| | 227004 Fuel, Lubricants and Oils | 3 | 0 | 3 |
| 2No. Staff trained in the Department. | 228002 Maintenance - Vehicles | 3,850 | 0 | 3,850 |
| | Total | 7,249 | 0 | 7,249 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| Departmental Staff supported to attend professional CPDs | <i>Non Wage Recurrent</i> | 7,249 | 0 | 7,249 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0306 Construction related accidents investigated

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---------------------------|--------------------|------------------|--------------|
| 1No. Construction and fire related accidents investigated and investigation reports prepared | 211103 Allowances | 29 | 0 | 29 |
| | Total | 29 | 0 | 29 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> | 29 | 0 | 29 |
| | <i>NTR</i> | 0 | 0 | 0 |

*Development Projects***Project 0936 Redevelopment of State House at Entebbe***Capital Purchases***Output: 04 0372 Government Buildings and Administrative Infrastructure**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---|--------------------|------------------|--------------|
| Payment made for preliminary works, mobilization and securing of site by Contractor. | 281504 Monitoring, Supervision & Appraisal of capital works | 1 | 0 | 1 |
| | Total | 1 | 0 | 1 |
| | <i>GoU Development</i> | 1 | 0 | 1 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Outputs Provided

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | | |
|--|---|---------------|--|--|
|--|---|---------------|--|--|

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0936 Redevelopment of State House at Entebbe

Output: 04 0302 Management of Public Buildings

Consultative meetings held to harmonize positions of project stakeholders on way forward of this project.

Total 0 0 0

Efforts made to secure more funding from various sources.

GoU Development 0 0 0

External Financing 0 0 0

Review and processing of payments due to the contractor

NTR 0 0 0

Project 0967 General Constrn & Rehab Works

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

| Item | Balance b/f | New Funds | Total | |
|--|----------------------------------|--------------------------------|----------------|---------|
| Phase 1 and 2 works at lukaya market executed to 80% | 312101 Non-Residential Buildings | 270,917 | 0 | 270,917 |
| Total | 270,917 | 0 | 270,917 | |
| Additional Works to CMW for extra MoWT offices executed to 50% | | <i>GoU Development</i> 270,917 | 0 | 270,917 |
| | | <i>External Financing</i> 0 | 0 | 0 |
| | | <i>NTR</i> 0 | 0 | 0 |

Outputs Provided

Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

| Item | Balance b/f | New Funds | Total | |
|---|----------------------------------|-----------------------------|-----------|----|
| Phase 1 and 2 works contract at Lukaya market signed and site handed over. | 227004 Fuel, Lubricants and Oils | 44 | 0 | 44 |
| Total | 44 | 0 | 44 | |
| Tender documents for Additional Works to CMW for extra MoWT offices prepared. | | <i>GoU Development</i> 44 | 0 | 44 |
| | | <i>External Financing</i> 0 | 0 | 0 |
| | | <i>NTR</i> 0 | 0 | 0 |

Project 1045 Interconnectivity Project

Capital Purchases

Output: 04 0373 Roads, Streets and Highways

| Item | Balance b/f | New Funds | Total | |
|---|---------------------------|-------------------------------|---------------|--------|
| -Rehabilitation and maintenance works of 50 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale and Moroto supervised and monitored, performance reports and work certificates prepared. | 312103 Roads and Bridges. | 57,000 | 0 | 57,000 |
| Total | 57,000 | 0 | 57,000 | |
| | | <i>GoU Development</i> 57,000 | 0 | 57,000 |
| | | <i>External Financing</i> 0 | 0 | 0 |

- Approval by Solicitor General, Award of Contract for Consultant for carrying out Engineering Design of Akright Roads under Interconnectivity Project procured

- 15km of District roads surveyed

- 6No. Of staff trained in relevant courses

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>UShs Thousand</i> | | |
|--|---|----------------------|--|--|
|--|---|----------------------|--|--|

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1045 Interconnectivity Project

- 5No. Road Camps surveyed

- 3No. Land Titles processed

NTR 0 0 0

Output: 04 0375 Purchase of Motor Vehicles and Other Transport Equipment

- Supply of the Equipment

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0376 Purchase of Office and ICT Equipment, including Software

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|------|--------------------------------|--------------------|------------------|--------------|
| None | 312202 Machinery and Equipment | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 |
| | <i>GoU Development</i> | 0 | 0 | 0 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0377 Purchase of Specialised Machinery & Equipment

- Survey Equipment supplied

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Outputs Provided

Output: 04 0304 Monitoring and Capacity Building Support

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|--|--------------------|------------------|--------------|
| -Rehabilitation and maintenance works of 50 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale and Moroto supervised and monitored, performance reports and work certificates prepared. | 221003 Staff Training | 0 | 0 | 0 |
| | 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 |
| | 221017 Subscriptions | 0 | 0 | 0 |
| | 228002 Maintenance - Vehicles | 1,609 | 0 | 1,609 |
| | Total | 1,609 | 0 | 1,609 |
| | <i>GoU Development</i> | 1,609 | 0 | 1,609 |
| | <i>External Financing</i> | 0 | 0 | 0 |

- Approval by Solicitor General, Award of Contract for Consultant for carrying out Engineering Design of Akright Roads under Interconnectivity Project procured

- 15km of District roads surveyed

- 8No. Of staff trained in relevant courses

- 5No. Road Camps surveyed

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | | |
|--|---|---------------|--|--|
|--|---|---------------|--|--|

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1045 Interconnectivity Project

- 3No. Land Titles processed

NTR 0 0 0

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

Capital Purchases

Output: 04 0474 Major Bridges

| Item | Balance b/f | New Funds | Total | |
|---|---------------|-----------|---------------|---|
| On going Construction projects: | | | | |
| 312103 Roads and Bridges. | 98,491 | 0 | 98,491 | |
| Kaguta - 20% (overall 90%); Saaka Phase II-10% (overall 80%); Rushaaya - 30% (overall 80%); Okokor (Kumi)- 0% (overall 0%); Orom (Kitgum) -15% (overall 15%); 14 Bridges in North and North Eastern Uganda funded by IDB: Lot 1 (Balla, Abalang-3, Agali and Enget) - 0% (overall 100%), Lot 2 (Nyawa and Kochi-2) - 20% (overall 70%), Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 20% (overall 70%), Lot 4 (Ajielek, Ojonai and Opot) - 0% (overall 10%) | | | | |
| Total | 98,491 | 0 | 98,491 | |
| <i>GoU Development</i> | 98,491 | 0 | 98,491 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| New Constructions: | | | | |
| Rwamabaale (Kyankwanzi) - 0%, Ayumo (Alebtong) - 0% | | | | |
| Standardised bridge designs - 0% | | | | |
| | NTR | 0 | 0 | 0 |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

| Item | Balance b/f | New Funds | Total | |
|--|---|-----------|--------------|-------|
| 0% Bridges Inventory Conducted & Data Validated | 211103 Allowances | 2 | 0 | 2 |
| | 221001 Advertising and Public Relations | 0 | 0 | 0 |
| | 221003 Staff Training | 0 | 0 | 0 |
| 2 No. Bridges inspected across the country & reports produced. | 227004 Fuel, Lubricants and Oils | 336 | 0 | 336 |
| | 228002 Maintenance - Vehicles | 2,848 | 0 | 2,848 |
| Total | 3,187 | 0 | 3,187 | |
| <i>GoU Development</i> | 3,187 | 0 | 3,187 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| 5 No. on-going construction projects supervised; reports produced | | | | |
| 14 Small bridges funded by IDB & GoU supervised; reports produced. | | | | |
| | NTR | 0 | 0 | 0 |

Project 0306 Urban Roads Re-sealing

Capital Purchases

Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

Request for authority to procure vehicles resubmitted to MoPS through PS but not yet granted.

Total 0 0 0
GoU Development 0 0 0
External Financing 0 0 0
 NTR 0 0 0

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0404 District, Urban and Community Access Roads*Development Projects***Project 0306 Urban Roads Re-sealing****Output: 04 0481 Urban roads construction and rehabilitation (Bitumen standard)**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|---------------------------|--------------------|------------------|--------------|
| Construction of 2100 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi. | 312103 Roads and Bridges. | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 |
| | <i>GoU Development</i> | 0 | 0 | 0 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

*Outputs Provided***Output: 04 0402 Monitoring and capacity building support for district road works**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|-----------------------------------|---|--------------------|------------------|--------------|
| 1 No. Quarterly progress reports | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 15 | 0 | 15 |
| | 211103 Allowances | 72 | 0 | 72 |
| 1 No. heavy plants repairing. | 212101 Social Security Contributions | 3,303 | 0 | 3,303 |
| | 221003 Staff Training | 86 | 0 | 86 |
| 1 No. light trucks repaired. | 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 |
| 2 No. Pick-ups repaired. | 225001 Consultancy Services- Short term | 44 | 0 | 44 |
| | 228002 Maintenance - Vehicles | 2,205 | 0 | 2,205 |
| Assorted fast moving spare parts. | Total | 4,246 | 0 | 4,246 |
| | <i>GoU Development</i> | 4,246 | 0 | 4,246 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Project 0307 Rehab. Of Districts Roads*Capital Purchases***Output: 04 0473 Roads, Streets and Highways**

| | | | | |
|---|---------------------------|----------|----------|----------|
| 25 km of District Roads under Force Account cleared, shaped and compacted | Total | 0 | 0 | 0 |
| 10 km of District Roads under Force Account fully gravelled. | <i>GoU Development</i> | 0 | 0 | 0 |
| 20 km of District Roads rehabilitated. | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

*Outputs Provided***Output: 04 0402 Monitoring and capacity building support for district road works**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---|--------------------|------------------|---------------|
| 25 km of District Roads under Force Account (cleared, shaped and compacted) monitored. | 221002 Workshops and Seminars | 0 | 0 | 0 |
| | 221003 Staff Training | 0 | 0 | 0 |
| | 221011 Printing, Stationery, Photocopying and Binding | 17,800 | 0 | 17,800 |
| 10 km of fully graveled roads under Force Account monitored | 228002 Maintenance - Vehicles | 3,560 | 0 | 3,560 |
| | Total | 21,360 | 0 | 21,360 |
| Road Condition and inventory data in 10 No. districts collected | <i>GoU Development</i> | 21,360 | 0 | 21,360 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| DUCAR Database maintained and managed | | | | |
| District and Urban Council Engineers in 10 No. districts trained | <i>NTR</i> | 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> | | |
|--|---|----------------------|--|--|
|--|---|----------------------|--|--|

Vote Function: 0404 District, Urban and Community Access Roads*Development Projects***Project 0307 Rehab. Of Districts Roads****Project 1062 Special Karamoja Security and Disarmament***Capital Purchases***Output: 04 0473 Roads, Streets and Highways**

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|--|---------------------------|------------------|--------------|----------|
| -4.0 km of roads in Karamoja region supervised -Project reports, work certificates and fee notes prepared. | 312103 Roads and Bridges. | 1 | 0 | 1 |
| -Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared. | | | | |
| | Total | 1 | 0 | 1 |
| | <i>GoU Development</i> | <i>1</i> | <i>0</i> | <i>1</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

*Outputs Provided***Output: 04 0402 Monitoring and capacity building support for district road works**

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|--|---------------------------|------------------|--------------|---------------|
| 2.0 km of roads in Karamoja region supervised -Project reports, work certificates and fee notes prepared. | 227001 Travel inland | 0 | 0 | 0 |
| -Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared. | | | | |
| | Total | -4,637 | 0 | -4,637 |
| | <i>GoU Development</i> | <i>-4,637</i> | <i>0</i> | <i>-4,637</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1171 U - Growth Support to MELTC*Capital Purchases***Output: 04 0473 Roads, Streets and Highways**

| | | | | |
|---|---------------------------|----------|----------|----------|
| 2km of LCS trial contracts implemented by 20no.trained LCS firms. | | | | |
| | Total | 0 | 0 | 0 |
| 0.5 Km of Training road sealed using different LCS technology as part of training. | | | | |
| | <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 0.25 Km of Training gravel road produced using LBT as part of the training. | | | | |
| Outreach support by MELTC to the 20 No. districts undertaking LCS Trial contracts. | | | | |
| | <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

*Outputs Provided***Output: 04 0402 Monitoring and capacity building support for district road works**

| | | | | |
|--|---------------------------|----------|----------|----------|
| 20 No. Technical Managers trained in gravel road construction using Labour Based Technology (LBT). | | | | |
| | Total | 0 | 0 | 0 |
| 25 No. Technical Managers trained in Labour Based road sealing Technology (LCS). | | | | |
| | <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 20 No. Technical Supervisors trained in gravel | | | | |

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | | |
|--|---|---------------|--|--|
|--|---|---------------|--|--|

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

road construction using Labour Based Technology (LBT).

55 No GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards.

Updated HIV activities on the MELTC website.

150no tree seedlings planted on MELTC training roads.

Further studies for 4 No Training & Support staff continues.

MELTC participate in the regional workshop of LBT institutions.

LBT information printed and disseminated to stakeholders.

NTR 0 0 0

Project 1172 U - Growth Support to DUCAR

Capital Purchases

Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

Bids evaluated

contract awarded

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 04 0476 Purchase of Office and ICT Equipment, including Software

Contract awarded and printer delivered

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Provided

Output: 04 0402 Monitoring and capacity building support for district road works

1 No. Monitoring visits to 23 RTI visits conducted

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote Function: 0405 Mechanical Engineering Services

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

Vote Function: 0405 Mechanical Engineering Services*Recurrent Programmes***Programme 13 Mechanical Engineering Services***Outputs Provided***Output: 04 0501 Policies, laws, guidelines, plans and strategies.**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--------------------------------------|---|--------------------|------------------|---------------|
| Second consultative meeting with MDA | 211101 General Staff Salaries | 62,049 | 0 | 62,049 |
| Transport Officers held. | 211103 Allowances | 0 | 0 | 0 |
| | 221001 Advertising and Public Relations | 1,380 | 0 | 1,380 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 0 | 2,300 |
| | 228002 Maintenance - Vehicles | 4,407 | 0 | 4,407 |
| | Total | 70,135 | 0 | 70,135 |
| | <i>Wage Recurrent</i> | 62,049 | 0 | 62,049 |
| | <i>Non Wage Recurrent</i> | 8,087 | 0 | 8,087 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0502 Maintenance Services for Central and District Road Equipment.

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---|--------------------|------------------|---------------|
| Average availability of Ministry vehicles kept at 65%. | 211101 General Staff Salaries | 95,903 | 0 | 95,903 |
| | 211103 Allowances | 39 | 0 | 39 |
| | 221001 Advertising and Public Relations | 77 | 0 | 77 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,796 | 0 | 2,796 |
| | 221012 Small Office Equipment | 196 | 0 | 196 |
| | Total | 99,011 | 0 | 99,011 |
| | <i>Wage Recurrent</i> | 95,903 | 0 | 95,903 |
| | <i>Non Wage Recurrent</i> | 3,108 | 0 | 3,108 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|----------------------------------|--------------------|------------------|---------------|
| 30 No. persons tested for driving competence. | 211101 General Staff Salaries | 63,022 | 0 | 63,022 |
| | 227001 Travel inland | 158 | 0 | 158 |
| 500 No. vehicles from MDAs assessed for pre-repair inspection. | 227004 Fuel, Lubricants and Oils | 17 | 0 | 17 |
| | Total | 63,197 | 0 | 63,197 |
| 400 No. vehicles from MDAs assessed for post-repair inspection. | <i>Wage Recurrent</i> | 63,022 | 0 | 63,022 |
| | <i>Non Wage Recurrent</i> | 175 | 0 | 175 |
| 50 No. vehicles and plant for the general public inspected and valued. | | | | |
| 100 No. vehicles/equipment boarded-off. | | | | |
| 90 No. vehicles/equipment disposed of. | | | | |
| 250 No. vehicles /plant / machinery registered. | | | | |
| 5 No apprentices trained on internship or vocational training. | | | | |
| | <i>NTR</i> | 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0405 Mechanical Engineering Services*Recurrent Programmes***Programme 13 Mechanical Engineering Services****Output: 04 0504 Maintenance of district Vehicles and Road equipment and regional workshops**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|-------------------------------|--------------------|------------------|---------------|
| Average availability of district road equipment and vehicles kept at 55%. | 211101 General Staff Salaries | 50,000 | 0 | 50,000 |
| | 228004 Maintenance – Other | 0 | 0 | 0 |
| | Total | 50,000 | 0 | 50,000 |
| | <i>Wage Recurrent</i> | 50,000 | 0 | 50,000 |
| | <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|-------------------------------|--------------------|------------------|---------------|
| Average availability of MV Kalangala kept at 95% of the planned operating time. | 211101 General Staff Salaries | 10,838 | 0 | 10,838 |
| | | | | |
| | Total | 10,838 | 0 | 10,838 |
| | <i>Wage Recurrent</i> | 10,838 | 0 | 10,838 |
| | <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0506 Maintenance of the Government Protocol Fleet

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|----------------------------------|--------------------|------------------|---------------|
| Average availability of the Government Protocol fleet kept at 65%. | 211101 General Staff Salaries | 75,050 | 0 | 75,050 |
| | 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 |
| | 228004 Maintenance – Other | 3,244 | 0 | 3,244 |
| | Total | 78,294 | 0 | 78,294 |
| | <i>Wage Recurrent</i> | 75,050 | 0 | 75,050 |
| | <i>Non Wage Recurrent</i> | 3,244 | 0 | 3,244 |
| | <i>NTR</i> | 0 | 0 | 0 |

*Development Projects***Project 0308 Road Equipment for District Units***Capital Purchases***Output: 04 0577 Purchase of Specialised Machinery & Equipment**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---|--------------------|------------------|--------------|
| Condition monitoring and assessment Gov't vehicles, plant and machinery in 10 No. districts of central region done and gov't register updated. | 281504 Monitoring, Supervision & Appraisal of capital works | 8 | 0 | 8 |
| | | | | |
| | Total | 8 | 0 | 8 |
| | <i>GoU Development</i> | 8 | 0 | 8 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

*Outputs Funded***Output: 04 0551 Transfers to Regional Mechanical Workshops**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---------------------------------------|--------------------|------------------|--------------|
| Average availability of district road equipment kept at 50%. | 263106 Other Current grants (Current) | 0 | 0 | 0 |
| | | | | |
| | Total | 0 | 0 | 0 |
| | <i>GoU Development</i> | 0 | 0 | 0 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Outputs Provided

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0405 Mechanical Engineering Services

Development Projects

Project 0308 Road Equipment for District Units

Output: 04 0504 Maintenance of district Vehicles and Road equipment and regional workshops

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| Average availability of district road equipment kept at 55%. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 100 | 0 | 100 |
| | 212101 Social Security Contributions | 16,632 | 0 | 16,632 |
| | Total | 16,732 | 0 | 16,732 |
| | <i>GoU Development</i> | 16,732 | 0 | 16,732 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

| | Item | Balance b/f | New Funds | Total |
|---|---|-------------|-----------|------------|
| The Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done was not approved. | 225001 Consultancy Services- Short term | 420 | 0 | 420 |
| | 225002 Consultancy Services- Long-term | 0 | 0 | 0 |
| | Total | 420 | 0 | 420 |
| | <i>GoU Development</i> | 420 | 0 | 420 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| The project for establishment of BKK ferry on Lake Kyoga was transferred to UNRA for further implementation.. | | | | |
| | <i>NTR</i> | 0 | 0 | 0 |

Project 0515 Rehabilitation of Bugembe Workshop

Capital Purchases

Output: 04 0572 Government Buildings and Administrative Infrastructure

Tender document issued, bids received and evaluated.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Outputs Provided

Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------|-----------|--------------|
| Class for MV Kalangala renewed. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 0 |
| | 212101 Social Security Contributions | 4,127 | 0 | 4,127 |
| Marine Insurance for MV Kalangala renewed. | Total | 4,127 | 0 | 4,127 |
| | <i>GoU Development</i> | 4,127 | 0 | 4,127 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 0506 Maintenance of the Government Protocol Fleet

Average availability of Government Protocol fleet kept at 60%.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Project 1321 Earth Moving Equipment Japan

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0405 Mechanical Engineering Services*Development Projects***Project 1321 Earth Moving Equipment Japan***Capital Purchases***Output: 04 0577 Purchase of Specialised Machinery & Equipment**

The procurement of earthmoving equipment from Japan is still suspended pending availability of funds.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| NTR | 0 | 0 | 0 |

Vote Function: 0449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 04 4902 Ministry Support Services and Communication strategy implemented.**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|--|--------------------|------------------|------------------|
| -Staff salaries paid | 211101 General Staff Salaries | 20 | 0 | 20 |
| | 211103 Allowances | 4 | 0 | 4 |
| -Staff welfare managed | 212102 Pension for General Civil Service | 1,119,029 | 0 | 1,119,029 |
| | 213002 Incapacity, death benefits and funeral expenses | 2 | 0 | 2 |
| -Staff training conducted | 213004 Gratuity Expenses | 199,982 | 0 | 199,982 |
| | 221001 Advertising and Public Relations | 5 | 0 | 5 |
| -Staff recruited and deployed | 221002 Workshops and Seminars | 21 | 0 | 21 |
| -IPPS and IFMS operational costs paid | 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 |
| | 221011 Printing, Stationery, Photocopying and Binding | 10,126 | 0 | 10,126 |
| -Stationery, photocopying and binding services procured | 222002 Postage and Courier | 299 | 0 | 299 |
| | 224004 Cleaning and Sanitation | 0 | 0 | 0 |
| -Utility bills paid | 227001 Travel inland | 1 | 0 | 1 |
| | 227004 Fuel, Lubricants and Oils | 18 | 0 | 18 |
| -Quarterly Performance Review Meetings held | 228001 Maintenance - Civil | 23 | 0 | 23 |
| | 228002 Maintenance - Vehicles | 253 | 0 | 253 |
| -Bills for Media houses paid | | | | |
| | Total | 1,329,782 | 0 | 1,329,782 |
| | <i>Wage Recurrent</i> | <i>20</i> | <i>0</i> | <i>20</i> |
| | <i>Non Wage Recurrent</i> | <i>1,329,762</i> | <i>0</i> | <i>1,329,762</i> |
| | NTR | 0 | 0 | 0 |

Output: 04 4903 Ministerial and Top Management Services

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|---|--------------------|------------------|---------------|
| -Spare parts for ICT equipment procured | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,019 | 0 | 1,019 |
| | 213002 Incapacity, death benefits and funeral expenses | 150 | 0 | 150 |
| -Meetings held | 221001 Advertising and Public Relations | 0 | 0 | 0 |
| | 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 |
| -Staff salaries and emoluments paid | 221008 Computer supplies and Information Technology (IT) | 15,941 | 0 | 15,941 |
| -Staff recruited and deployed | 227001 Travel inland | 7 | 0 | 7 |
| | Total | 17,116 | 0 | 17,116 |
| | <i>Wage Recurrent</i> | <i>1,019</i> | <i>0</i> | <i>1,019</i> |
| | <i>Non Wage Recurrent</i> | <i>16,097</i> | <i>0</i> | <i>16,097</i> |
| | NTR | 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

Vote Function: 0449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Output: 04 4906 Monitoring and Capacity Building Support**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|-------------------------------|---------------------------|------------------|--------------|
| --2Staff trained in short and | 221020 IPPS Recurrent Costs | 0 | 0 | 0 |
| 2N0. of staff trained in long term training | 227001 Travel inland | 0 | 0 | 0 |
| courses | 228002 Maintenance - Vehicles | 112 | 0 | 112 |
| | Total | 113 | 0 | 113 |
| -45Staff Recruited and deployed. | | | | |
| | | <i>Wage Recurrent</i> | 0 | 0 |
| -1Workshops, seminars and refresher courses | | <i>Non Wage Recurrent</i> | 113 | 0 |
| conducted | | | | 113 |
| -Nil Tailor made group training courses | | | | |
| conducted | | | | |
| -Staff sponsored for performance enhancement | | | | |
| training courses | | | | |
| -support supervision to ministry upcountry | | | | |
| stations undertaken | | | | |
| | <i>NTR</i> | 0 | 0 | 0 |

Programme 09 Policy and Planning*Outputs Provided***Output: 04 4901 Policy, Laws, guidelines, plans and strategies**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--|---------------------------|------------------|---------------|
| 2 Number of Policies, Plans and Strategies | 211101 General Staff Salaries | 78,465 | 0 | 78,465 |
| reviewed and formulated. | 211103 Allowances | 50 | 0 | 50 |
| MPS finalised | 221008 Computer supplies and Information Technology (IT) | 319 | 0 | 319 |
| | 227001 Travel inland | 92 | 0 | 92 |
| Sector Quarterly performance reports produced. | 228002 Maintenance - Vehicles | 2,053 | 0 | 2,053 |
| | Total | 80,979 | 0 | 80,979 |
| Inception and Interim reports for the Sector | | <i>Wage Recurrent</i> | 78,465 | 0 |
| Development Plan prepared | | <i>Non Wage Recurrent</i> | 2,514 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 4906 Monitoring and Capacity Building Support

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|-------------------------------|---------------------------|------------------|--------------|
| Project and programme implementation | 211103 Allowances | 18 | 0 | 18 |
| monitored. | 227001 Travel inland | 24 | 0 | 24 |
| Policy Implementation monitored | 228002 Maintenance - Vehicles | 3,611 | 0 | 3,611 |
| | Total | 3,653 | 0 | 3,653 |
| Sensitization of the Non-Motorized Transport | | <i>Wage Recurrent</i> | 0 | 0 |
| Policy undertaken | | <i>Non Wage Recurrent</i> | 3,653 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Programme 10 Internal Audit*Outputs Provided*

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Internal Audit

Output: 04 4902 Ministry Support Services and Communication strategy implemented.

| | Item | Balance b/f | New Funds | Total |
|---|--|---------------------------------|-----------|---------------|
| Ministry Payroll reviewed and Payroll Report produced; | 211101 General Staff Salaries | 27,982 | 0 | 27,982 |
| | 221008 Computer supplies and Information Technology (IT) | 525 | 0 | 525 |
| | 221016 IFMS Recurrent costs | 72 | 0 | 72 |
| 1 No. Management letters issued. | 228002 Maintenance - Vehicles | 1,223 | 0 | 1,223 |
| | Total | 29,802 | 0 | 29,802 |
| 3 No. Regional Workshops inspected and Report produced. | | <i>Wage Recurrent</i> 27,982 | 0 | 27,982 |
| | | <i>Non Wage Recurrent</i> 1,820 | 0 | 1,820 |
| All projects audited and reports made. | | | | |
| Adhoc assignment undertaken | | | | |
| Advisory role done. | | | | |
| | <i>NTR</i> | 0 | 0 | 0 |

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

Capital Purchases

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

| | | | | |
|--|------------|-----------------------------|---|---|
| Maintenance and expansion of PABX | | | | |
| Maintenance and optimization of LAN/WAN/WLAN procured. | | Total 0 | 0 | 0 |
| | | <i>GoU Development</i> 0 | 0 | 0 |
| Ministry Web portal Maintained | | <i>External Financing</i> 0 | 0 | 0 |
| Ministry emails created | | | | |
| | <i>NTR</i> | 0 | 0 | 0 |

Outputs Provided

Output: 04 4901 Policy, Laws, guidelines, plans and strategies

| | Item | Balance b/f | New Funds | Total |
|--|--|------------------------------|-----------|--------------|
| Ministry Strategic Plan for FY 2011/2012 - 2015/2016 reviewed | 211103 Allowances | 450 | 0 | 450 |
| | 225002 Consultancy Services- Long-term | 2,858 | 0 | 2,858 |
| | Total | 3,308 | 0 | 3,308 |
| Inception/ Interim Report on Intermodal Transport Strategy submitted | | <i>GoU Development</i> 3,308 | 0 | 3,308 |
| | | <i>External Financing</i> 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 04 4904 Transport Data Collection Analysis and Storage

| | Item | Balance b/f | New Funds | Total |
|---|---|-------------------------------|-----------|---------------|
| 2 Nos Transport Surveys conducted | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,036 | 0 | 3,036 |
| | 211103 Allowances | 0 | 0 | 0 |
| Quarterly Data on Transport Sector Indicators collected, analysed and TSDMS Updated | 221002 Workshops and Seminars | 21 | 0 | 21 |
| | 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 |
| Mid Term Sector Performance Report prepared | 225001 Consultancy Services- Short term | 29,632 | 0 | 29,632 |
| | 228002 Maintenance - Vehicles | 8 | 0 | 8 |
| | Total | 32,698 | 0 | 32,698 |
| Annual Sector Statistical Abstract prepared | | <i>GoU Development</i> 32,698 | 0 | 32,698 |
| | | <i>External Financing</i> 0 | 0 | 0 |

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

| | NTR | 0 | 0 | 0 |
|--|--|------------------|---------------|---|
| Output: 04 4905 Strengthening Sector Coordination, Planning & ICT | | | | |
| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
| 1No. Sector Working Group (SWG) meetings coordinated and held | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 20,458 | 0 | 20,458 | |
| | 212101 Social Security Contributions 1,153 | 0 | 1,153 | |
| | 221011 Printing, Stationery, Photocopying and Binding 1,487 | 0 | 1,487 | |
| 1No. MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held. | 222001 Telecommunications 50 | 0 | 50 | |
| | 225001 Consultancy Services- Short term 0 | 0 | 0 | |
| | Total 23,148 | 0 | 23,148 | |
| | <i>GoU Development</i> 23,148 | <i>0</i> | <i>23,148</i> | |
| | <i>External Financing</i> 0 | <i>0</i> | <i>0</i> | |
| | <i>NTR</i> 0 | <i>0</i> | <i>0</i> | |

Output: 04 4906 Monitoring and Capacity Building Support

| | NTR | 0 | 0 | 0 |
|--|---|------------------|--------------|---|
| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
| Contract for development for M&E Framework for NMT Policy signed | 221003 Staff Training 0 | 0 | 0 | |
| | 225001 Consultancy Services- Short term 9,616 | 0 | 9,616 | |
| | 227001 Travel inland 2 | 0 | 2 | |
| Consultant to develop M&E Framework for National Transport Policy procured | 227004 Fuel, Lubricants and Oils 0 | 0 | 0 | |
| | 228002 Maintenance - Vehicles 26 | 0 | 26 | |
| Condition of National Roads network monitored in 10Nos. Districts. | Total 9,644 | 0 | 9,644 | |
| | <i>GoU Development</i> 9,644 | <i>0</i> | <i>9,644</i> | |
| | <i>External Financing</i> 0 | <i>0</i> | <i>0</i> | |
| Quarterly Budget Performance/ Implementation Monitored | | | | |
| 1Nos training workshop conducted | | | | |
| | <i>NTR</i> 0 | <i>0</i> | <i>0</i> | |

Project 1160 Transport Sector Development Project (TSDP)

Outputs Provided

Output: 04 4901 Policy, Laws, guidelines, plans and strategies

| | NTR | 0 | 0 | 0 |
|---|---|------------------|---------------|---|
| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
| Inception and draft National Transport Model prepared. | 221011 Printing, Stationery, Photocopying and Binding 0 | 0 | 0 | |
| | 225001 Consultancy Services- Short term 1,224 | 0 | 1,224 | |
| | 227004 Fuel, Lubricants and Oils 96 | 0 | 96 | |
| Inception report for the National Transport Survey prepared. | Total -3,050 | 0 | -3,050 | |
| | <i>GoU Development</i> -3,050 | <i>0</i> | <i>-3,050</i> | |
| | <i>External Financing</i> 0 | <i>0</i> | <i>0</i> | |
| Inception report and draft Public Transport Routes in GKMA prepared | | | | |
| Cabinet approval of the Drafting principles for the establishment of MATA, MTRA, DUCAR and NRSA obtained. | | | | |
| | <i>NTR</i> 0 | <i>0</i> | <i>0</i> | |

Output: 04 4906 Monitoring and Capacity Building Support

| | NTR | 0 | 0 | 0 |
|--|-------------------------------------|------------------|--------------|---|
| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
| Supervise consultant to conduct hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated. | 221003 Staff Training 5 | 0 | 5 | |
| | 227002 Travel abroad 25 | 0 | 25 | |
| | 227004 Fuel, Lubricants and Oils 56 | 0 | 56 | |
| | Total 86 | 0 | 86 | |
| | <i>GoU Development</i> 86 | <i>0</i> | <i>86</i> | |

Vote: 016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | | |
|--|---|---------------|--|--|
|--|---|---------------|--|--|

Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1160 Transport Sector Development Project (TSDP)

Introduce Mass Transit Systems in GKMA i.e. initiate the process of implementation of BRT systems in the Greater Kampala Metropolitan Area

External Financing 0 0 0

Supervise the review and update of the IWT policy and strategy.

Advertise procurement for the development of boat building standards' consultancy services

NTR 0 0 0

GRAND TOTAL **4,745,140** **0** **4,745,140**

Wage Recurrent 746,992 0 746,992

Non Wage Recurrent 1,479,088 0 1,479,088

GoU Development 2,519,059 0 2,519,059

External Financing 0 0 0

NTR 0 0 0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|--------------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| PAF | 19.42074853 | 4.8 | 24.7% | 3 | 15.4% |
| Statutory | 0 | 0 | 0.0% | 0 | 0.0% |
| Other | 4.641 | 1.14 | 24.6% | 1.17 | 25.2% |
| Total | 24.06174853 | 5.94 | 24.7% | 4.17 | 17.3% |

Reasons for cash requirement greater than 1/4 of the budget: As per the workplan

GoU Development

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|---------------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| PAF | 61.753739788 | 14.64 | 23.7% | 8.71 | 14.1% |
| Other | 4.5 | 1.36 | 30.2% | 0.86 | 19.1% |
| Total | 66.253739788 | 16 | 24.1% | 9.57 | 14.4% |

Reasons for cash requirement greater than 1/4 of the budget: As per the workplan

Grand Total

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------------|---------------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| Grand Total | 90.315488318 | 21.94 | 24.3% | 13.74 | 15.2% |

Vote: 016 Ministry of Works and Transport

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

| Vote Function, Project and Program | Q2 Report | Q3 Workplan |
|--|--------------|----------------|
| 0449 Policy, Planning and Support Services | | |
| ○ <i>Recurrent Programmes</i> | | |
| - 10 Internal Audit | Data In | Data In |
| - 01 Headquarters | Data In | Data In |
| - 09 Policy and Planning | Data In | Data In |
| ○ <i>Development Projects</i> | | |
| - 1160 Transport Sector Development Project (TSDP) | Data In | Data In |
| - 1105 Strengthening Sector Coord, Planning & ICT | Data In | Data In |
| 0405 Mechanical Engineering Services | | |
| ○ <i>Recurrent Programmes</i> | | |
| - 13 Mechanical Engineering Services | Data In | Data In |
| ○ <i>Development Projects</i> | | |
| - 0515 Rehabilitation of Bugembe Workshop | Data In | Data In |
| - 1321 Earth Moving Equipment Japan | Data In | Data In |
| - 0308 Road Equipment for District Units | Data In | Data In |
| 0404 District, Urban and Community Access Roads | | |
| ○ <i>Development Projects</i> | | |
| - 0269 Construction of Selected Bridges | Data In | Data In |
| - 0307 Rehab. Of Districts Roads | Data In | Data In |
| - 1062 Special Karamoja Security and Disarmament | Data In | Data In |
| - 1172 U - Growth Support to DUCAR | Data In | Data In |
| - 1171 U - Growth Support to MELTC | Data In | Data In |
| - 0306 Urban Roads Re-sealing | Data In | Data In |
| 0403 Construction Standards and Quality Assurance | | |
| ○ <i>Recurrent Programmes</i> | | |
| - 15 Public Structures | Data In | Data In |
| - 12 Roads and Bridges | Data In | Data In |
| - 14 Construction Standards | Data In | Data In |
| ○ <i>Development Projects</i> | | |
| - 0967 General Constrn & Rehab Works | Data In | Data In |
| - 1045 Interconnectivity Project | Data In | Data In |
| - 0936 Redevelopment of State House at Entebbe | Data In | Data In |
| 0402 Transport Services and Infrastructure | | |

Vote: 016 Ministry of Works and Transport

Checklist for OBT Submissions made during QUARTER 3

| | | | |
|----------------------------------|---|---------|---------|
| ○ <i>Recurrent Programmes</i> | | | |
| - 11 | Transport Infrastructure and Services | Data In | Data In |
| ○ <i>Development Projects</i> | | | |
| - 1284 | Development of new Kampala Port in Bukasa | Data In | Data In |
| - 1375 | Improvement of Gulu Municipal Council Roads (Preparatory Survey) | Data In | Data In |
| - 1374 | Formulation of Master Plan on Logistics in Northern Economic Corridor | Data In | Data In |
| - 1097 | New Standard Gauge Railway Line | Data In | Data In |
| - 0951 | East African Trade and Transportation Facilitation | Data In | Data In |
| - 1049 | Kampala-Kasese Railway Line Project | Data In | Data In |
| - 0271 | Development of inland water transport | Data In | Data In |
| - 1372 | Capacity Enhancement of KCCA in Management of Traffic | Data In | Data In |
| - 1051 | New Ferry to replace Kabalega - Opening Southern R | Data In | Data In |
| - 1373 | Entebbe Airport Rehabilitation Phase 1 | Data In | Data In |
| 0401 Transport Regulation | | | |
| ○ <i>Recurrent Programmes</i> | | | |
| - 07 | Transport Regulation | Data In | Data In |
| ○ <i>Development Projects</i> | | | |
| - 1096 | Support to Computerised Driving Permits | Data In | Data In |

Donor Releases and Expenditure

| Vote Function, Project and Program | Q2 Report | Q3 Workplan |
|---|---|-----------------|
| 0405 Mechanical Engineering Services | | |
| ○ <i>Development Projects</i> | | |
| - 1321 | Earth Moving Equipment Japan | Data In Data In |
| 0402 Transport Services and Infrastructure | | |
| ○ <i>Development Projects</i> | | |
| - 1375 | Improvement of Gulu Municipal Council Roads (Preparatory Survey) | Data In Data In |
| - 1374 | Formulation of Master Plan on Logistics in Northern Economic Corridor | Data In Data In |
| - 1373 | Entebbe Airport Rehabilitation Phase 1 | Data In Data In |
| - 1372 | Capacity Enhancement of KCCA in Management of Traffic | Data In Data In |
| - 1097 | New Standard Gauge Railway Line | Data In Data In |

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

| Type of variance | Unspent Balances | Over expenditure vs |
|--|-------------------------------|------------------------|
| 0449 Policy, Planning and Support Services | | |
| ○ <i>Recurrent Programmes</i> | | |
| - 01 | Headquarters | Data In Data In |
| 0403 Construction Standards and Quality Assurance | | |
| ○ <i>Development Projects</i> | | |
| - 0967 | General Constrn & Rehab Works | Data In Data In |

Vote: 016 Ministry of Works and Transport

Checklist for OBT Submissions made during QUARTER 3

0402 Transport Services and Infrastructure

○ *Development Projects*

- 1097 New Standard Gauge Railway Line Data In Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

| Vote Function | Perf. Indicators | Output Summary | Actions |
|---|------------------|----------------|---------|
| 0405 Mechanical Engineering Services | Data In | Data In | Data In |
| 0404 District, Urban and Community Access Roads | Data In | Data In | Data In |
| 0403 Construction Standards and Quality Assurance | Data In | Data In | Data In |
| 0402 Transport Services and Infrastructure | Data In | Data In | Data In |
| 0401 Transport Regulation | Data In | Data In | Data In |

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

| | Narrative |
|-----------|-----------|
| Narrative | Data In |

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

| | Cash Request |
|--------------|--------------|
| Cash Request | Data In |