

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.013	6.760	6.760	6.712	75.0%	74.5%	99.3%
Non Wage	36.044	21.911	21.911	20.365	60.8%	56.5%	92.9%
Devt. GoU	241.713	246.767	246.767	243.217	102.1%	100.6%	98.6%
Ext. Fin.	116.550	58.580	300.938	300.938	258.2%	258.2%	100.0%
GoU Total	286.770	275.438	275.438	270.294	96.0%	94.3%	98.1%
Total GoU+Ext Fin (MTEF)	403.319	334.017	576.376	571.232	142.9%	141.6%	99.1%
Arrears	0.315	0.000	0.315	0.279	100.0%	88.6%	88.6%
Total Budget	403.634	334.017	576.690	571.511	142.9%	141.6%	99.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	403.634	334.017	576.690	571.511	142.9%	141.6%	99.1%
Total Vote Budget Excluding Arrears	403.319	334.017	576.376	571.232	142.9%	141.6%	99.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0401 Transport Regulation	7.92	6.63	4.36	83.7%	55.1%	65.9%
Program: 0402 Transport Services and Infrastructure	259.54	406.20	406.03	156.5%	156.4%	100.0%
Program: 0403 Construction Standards and Quality Assurance	15.56	30.53	28.11	196.1%	180.6%	92.1%
Program: 0404 District, Urban and Community Access Roads	18.50	10.49	10.47	56.7%	56.6%	99.8%
Program: 0405 Mechanical Engineering Services	88.31	113.66	114.66	128.7%	129.8%	100.9%
Program: 0449 Policy, Planning and Support Services	13.48	8.87	7.60	65.8%	56.4%	85.7%
Total for Vote	403.32	576.38	571.23	142.9%	141.6%	99.1%

Matters to note in budget execution

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The approved budget for Vote 016 for FY 2016/17 is UGX 403.634bn. Of this amount, UGX 9.013bn is for wages, UGX 36.044bn for non-wage recurrent, UGX 241.713bn for GOU development, UGX 116.550bn for donor contribution-development, and UGX 0.315bn for arrears. The releases by the end of quarter three FY 2016/17 were UGX 576.690bn (142.9%) out of which UGX 571.511bn (99.1%) was expended.

The release performance by the end of Q3 indicated that UGX 6.760bn (75.0%) was released for wage and out of which UGX 6.712bn (99.3%) was spent; UGX 21.911bn (60.8%) was released for non-wage recurrent and out of which UGX 20.365bn (92.9%) was spent; UGX 246.767bn (102.1%) was released for GoU Development budget and out of which UGX 243.217bn (98.6%) was spent; UGX 300.938bn (258.2%) was released for External Financing budget and 100% of the budget was spent; and UGX 0.315bn (100.0%) was released for arrears and out of which UGX 0.279bn (88.6%) was spent.

The average performance by all the Vote functions was 99.1%. 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 65.9%, 100.0%, 92.1%, 99.8%, 100.9% and 85.7% respectively.

The variation in financial performance was attributed to the over performance in projects detailed below in comparison with the approved budget; Entebbe Airport Rehabilitation Phase 1 performed at 267.3%, Earth Moving Equipment Japan performed at 143.5%, Interconnectivity Project performed at 421.9%, Development of new Kampala Port in Bukasa performed at 667.3%. Entebbe Airport Rehabilitation Phase 1, Earth Moving Equipment Japan, Development of new Kampala Port in Bukasa projects are being financed through loans and the over expenditure was due to counterpart funding for advance payment.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0401 Transport Regulation	
0.008 Bn Shs	SubProgram/Project :07 Transport Regulation
	Reason: To be expended in Q4
Items	
8,125,000.000 UShs	252001 Subsidies to private enterprises
	Reason: To be expended in Q4
5,140,281.000 UShs	212101 Social Security Contributions
	Reason: To be expended in Q4
992,364.000 UShs	228002 Maintenance - Vehicles
	Reason: To be expended in Q4
548,291.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be expended in Q4
487,501.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q4
2.264 Bn Shs	SubProgram/Project :1096 Support to Computerised Driving Permits
	Reason: Amount front loaded by the end of Q3 for payment of Automated Licensing System at TLB. To be expended in Q4
Items	
2,264,369,361.000 UShs	312202 Machinery and Equipment

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Reason: Amount front loaded by the end of Q3 for payment of Automated Licensing System at TLB. To be expended in Q4	
Program 0402 Transport Services and Infrastructure	
0.006 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
Reason: To be expended in Q4	
<i>Items</i>	
6,526,435.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be expended in Q4	
3,172,800.000 UShs	228002 Maintenance - Vehicles
Reason: To be expended in Q4	
386,487.000 UShs	225001 Consultancy Services- Short term
Reason: Insufficient funds	
216,022.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: To be expended in Q4	
73,349.000 UShs	225002 Consultancy Services- Long-term
Reason: Insufficient funds	
0.010 Bn Shs	<i>SubProgram/Project :0951 East African Trade and Transportation Facilitation</i>
Reason: To be expended in Q4	
<i>Items</i>	
9,579,688.000 UShs	312104 Other Structures
Reason: To be expended in Q4	
25,000.000 UShs	211103 Allowances
Reason: Negligible	
0.002 Bn Shs	<i>SubProgram/Project :1097 New Standard Gauge Railway Line</i>
Reason: To be expended in Q4	
<i>Items</i>	
2,280,981.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: To be expended in Q4	
0.152 Bn Shs	<i>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</i>
Reason: Balance due to fluctuation in exchange rate between Uganda Shilling and Euro	
<i>Items</i>	
164,965,858.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Balance due to fluctuation in exchange rate between Uganda Shilling and Euro	
71,613.000 UShs	311101 Land
Reason: Negligible	

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10.000 UShs	221001 Advertising and Public Relations
	Reason: Negligible
6.000 UShs	211103 Allowances
	Reason: Negligible
0.001 Bn Shs	<i>SubProgram/Project :1374 Formulation of Master Plan on Logistics in Northern Economic Corridor</i>
	Reason: To be expended in Q4
<i>Items</i>	
720,000.000 UShs	227001 Travel inland
	Reason: To be expended in Q4
400.000 UShs	221003 Staff Training
	Reason: Negligible
Program 0403 Construction Standards and Quality Assurance	
0.032 Bn Shs	<i>SubProgram/Project :12 Roads and Bridges</i>
	Reason: Procurement process ongoing. The funds will be expended in Q4.
<i>Items</i>	
20,700,004.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing
7,878,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
1,251,585.000 UShs	221001 Advertising and Public Relations
	Reason: To be expended in Q4
1,039,500.000 UShs	221017 Subscriptions
	Reason: To be expended in Q4
1,008,149.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be expended in Q4
0.069 Bn Shs	<i>SubProgram/Project :14 Construction Standards</i>
	Reason: To be expended in Q4
<i>Items</i>	
26,843,495.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: To be expended in Q4
20,650,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q4
6,561,701.000 UShs	221001 Advertising and Public Relations
	Reason: To be expended in Q4

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4,786,525.000 UShs	252001 Subsidies to private enterprises
	Reason: Late submission of requests
2,844,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: To be expended in Q4
0.051 Bn Shs	<i>SubProgram/Project :15 Public Structures</i>
	Reason: To be expended in Q4
<i>Items</i>	
13,243,512.000 UShs	221012 Small Office Equipment
	Reason: Items still under procurement
9,951,888.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q4
7,238,400.000 UShs	221002 Workshops and Seminars
	Reason: Was insufficient for planned output.
4,525,128.000 UShs	264201 Contributions to Autonomous Institutions
	Reason: To be spent in 4th QTR as Contribution to Professional bodies
4,387,500.000 UShs	222001 Telecommunications
	Reason: To be expended in Q4
0.001 Bn Shs	<i>SubProgram/Project :0936 Redevelopment of State House at Entebbe</i>
	Reason: No activity undertaken
<i>Items</i>	
1,250,150.000 UShs	225002 Consultancy Services- Long-term
	Reason: No activity undertaken
0.000 Bn Shs	<i>SubProgram/Project :0967 General Constrn & Rehab Works</i>
	Reason: Negligible
<i>Items</i>	
88,000.000 UShs	312101 Non-Residential Buildings
	Reason: Negligible
2.207 Bn Shs	<i>SubProgram/Project :1045 Interconnectivity Project</i>
	Reason: Delayed submission of certificates
<i>Items</i>	
2,176,664,557.000 UShs	312103 Roads and Bridges.
	Reason: Delayed submission of certificates
30,000,700.000 UShs	312202 Machinery and Equipment
	Reason: Procurement Process ongoing

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500.000 UShs	221001 Advertising and Public Relations
	Reason: Negligible
8.000 UShs	228002 Maintenance - Vehicles
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :1421 Development of the Construction Industry</i>
	Reason: Negligible
<i>Items</i>	
420.000 UShs	211103 Allowances
	Reason: Negligible
240.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Negligible
6.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
Program 0404 District, Urban and Community Access Roads	
0.019 Bn Shs	<i>SubProgram/Project :0269 Construction of Selected Bridges</i>
	Reason: To be expended in Q4
<i>Items</i>	
19,385,581.000 UShs	312103 Roads and Bridges.
	Reason: To be expended in Q4
0.003 Bn Shs	<i>SubProgram/Project :0306 Urban Roads Re-sealing</i>
	Reason: Procurement process not yet concluded
<i>Items</i>	
3,223,993.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process not yet concluded
49,804.000 UShs	211103 Allowances
	Reason: To be expended in Q4
0.000 Bn Shs	<i>SubProgram/Project :0307 Rehab. Of Districts Roads</i>
	Reason: Negligible
<i>Items</i>	
33,502.000 UShs	211103 Allowances
	Reason: Negligible
900.000 UShs	221003 Staff Training
	Reason: Negligible
94.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Negligible
94.000 UShs	228002 Maintenance - Vehicles
	Reason: Negligible
0.003 Bn Shs	<i>SubProgram/Project :1172 U - Growth Support to DUCAR</i>
	Reason: Travel is scheduled for Q4
<i>Items</i>	
2,888,000.000 UShs	227002 Travel abroad
	Reason: Travel is scheduled for Q4
Program 0405 Mechanical Engineering Services	
0.086 Bn Shs	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
	Reason: The procurements are still ongoing. To be concluded in Q4
<i>Items</i>	
33,189,008.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement still ongoing
31,809,400.000 UShs	228004 Maintenance – Other
	Reason: Procurement still ongoing
8,125,550.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement still ongoing
2,912,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q4
2,031,250.000 UShs	222001 Telecommunications
	Reason: To be expended in Q4
0.000 Bn Shs	<i>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</i>
	Reason: This variation is very negligible
<i>Items</i>	
485.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Negligible
2.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Negligible
1.000 UShs	312104 Other Structures
	Reason: Negligible
Program 0449 Policy, Planning and Support Services	
1.294 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The Ministry has not yet received Pension and Gratuity retiree payment files from MoPS

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<i>Items</i>	
1,009,454,313.000 UShs	213004 Gratuity Expenses Reason: The Ministry has not yet received retirees payment files from MoPS
250,659,443.000 UShs	212102 Pension for General Civil Service Reason: The Ministry has not yet received retirees payment files from MoPS
16,240,953.000 UShs	228002 Maintenance - Vehicles Reason: Procurement of spare parts ongoing
8,471,464.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Procurement process ongoing
4,125,000.000 UShs	213003 Retrenchment costs Reason: There were no staff retrenched in the period
0.002 Bn Shs	<i>SubProgram/Project :09 Policy and Planning</i> Reason: To be expended in Q4
<i>Items</i>	
2,085,875.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: To be expended in Q4
16,750.000 UShs	221003 Staff Training Reason: Negligible
11,534.000 UShs	225001 Consultancy Services- Short term Reason: Negligible
400.000 UShs	221002 Workshops and Seminars Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i> Reason:
<i>Items</i>	
635,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: To be expended in Q4
393,000.000 UShs	221017 Subscriptions Reason: To be expended in Q4
12,150.000 UShs	211103 Allowances Reason: Negligible
27.000 UShs	227001 Travel inland Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :1105 Strengthening Sector Coord, Planning & ICT</i>

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Reason:	
<i>Items</i>	
4,944,200.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be expended in Q4.	
1,645,997.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be expended in Q4.	
524,417.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: To be expended in Q4.	
17,808.000 UShs	225001 Consultancy Services- Short term
Reason: Negligible	
15,200.000 UShs	211103 Allowances
Reason: Negligible	
(ii) Expenditures in excess of the original approved budget	
Program 0403 Construction Standards and Quality Assurance	
17.107 Bn Shs	SubProgram/Project :1045 Interconnectivity Project
Reason: Delayed submission of certificates	
<i>Items</i>	
17,537,815,443.000 UShs	312103 Roads and Bridges.
Reason: Delayed submission of certificates	
Program 0405 Mechanical Engineering Services	
32.555 Bn Shs	SubProgram/Project :1321 Earth Moving Equipment Japan
Reason:	
<i>Items</i>	
32,555,111,913.000 UShs	312202 Machinery and Equipment
Reason: The Ministry got a supplementary to pay for the NEXI insurance premium, upfront fee and LC fee in order to trigger the loan financing agreement.	

V2: Performance Highlights

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
Programme: 0401 Transport Regulation			
Output: 040101 Policies, laws, guidelines, plans and strategies developed			

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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
<i>Description of Performance:</i>	<p>Drafting Principles for Amendment of TRSA submitted to Cabinet</p> <p>Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet</p> <p>Road Safety Regulations on Awards, Gifts and Donations to NRSC develop</p>	<p>Obtained legal clearance for SIRBs, STCW and SOLAS from SG and were submitted to MoFPED for financial clearance.</p> <p>IWT Bill under drafting by first parliamentary council.</p> <p>01No. stakeholders' sensitization meeting on railways legal framework held.</p> <p>Benchmarking on harmonization of the railways legal framework conducted.</p> <p>Procurement for Vessels' registration materials initiated</p> <p>Draft maritime transport policy developed.</p> <p>Financial clearance for the Drafting Principles for review of Traffic and Road Safety Act completed and approved by TMT.</p> <p>Cabinet Memo for Ratification of Traffic and Road Signage drafted.</p> <p>Draft Regulation for Donation and Gifts to NRSC formulated</p>	<p>Maritime transport policy being developed in house</p> <p>No financial resources to engage consultants to: develop boat building standards, develop maritime safety policy and strategy, safety code of practice, national ports policy and conduct hydrographic surveys on L. Victoria,</p> <p>No financial resources to procure water vessels' registration materials.</p>
<i>Performance Indicators:</i>			
<i>Amended Traffic and Road safety Act, 1998 CAP 361</i>	<i>Drafting Principles for Amendment of TRSA submitted to Cabinet</i>	<i>Financial clearance for the Drafting Principles for review of Traffic and Road Safety Act completed and approved by TMT.</i>	
<i>Approved Boda Boda Regulations</i>	<i>gazate the new bobda boda regulations</i>	<i>Boda Boda Regulations approved, gazated and implemented</i>	
<i>Approved National Road Safety Policy</i>	<i>Implemente National Road Safety Policy</i>	<i>Draft Regulation for Donation and Gifts to NRSC formulated</i>	
Output Cost: US\$ Bn:	0.580 US\$ Bn:	0.445 % Budget Spent:	76.8%
Output: 040102 Road Safety Programmes Coordinated and Monitored			

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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
<i>Description of Performance:</i>	200,000 vehicles inspected for Roadworthiness	5,664No. Vehicles inspected by SGS for road worthiness	Stations for inspection of vehicles are still under construction
	Police Accident Reports Analysed and reports submitted to Council	10No. quarterly fatal accident investigated, reports produced and submitted to NRSC	Monitoring of RCDS not carried out as rollout was not complete due to cancellation of TSDP credit
	Fatal Accidents Investigated	Regulation on Awards, gifts and donations to NRSC developed	
	General Awareness / Education Campaigns for Road Users Conducted	1No. Consultative workshop with stakeholders conducted	
	Implementation of RCDS monitored and quarterl	Black spot along Kampala - Masaka identified and reports produced	
		Annual National Road Safety Week held	
<i>Performance Indicators:</i>			
	<i>% of Driving Schools inspected</i> 80	75%	
	<i>No. of Road Safety Awareness Campaigns conducted</i> 4	3	
	Output Cost: US\$ Bn:	1.161 US\$ Bn:	0.648 % Budget Spent: 55.8%
Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed			
<i>Description of Performance:</i>	12,000 PSVs inspected and licensed	20,240 PSVs licensed;	Over performance of PSV licensing is due to the automation of the licensing system.
	1000 bus operator licenses processed	50% bus routes monitored;	Inadequate funds to do the monitoring
	All bus routes monitored	All reported operator wrangles investigated and mediated;	
	All reported Operator wrangles Investigated and mediated	65No. driving schools inspected and monitored;	
	80 Driving Schools inspected and monitored	679No. bus operator licences processed;	
	Licensing Material materials procured	Computerised Licensing equipment procured and installed;	
	TLB licencing	39No. Inland water transport vessels inspected and licensed;	
<i>Performance Indicators:</i>			
	<i>% of Bus operator licences processed</i> 98	75%	
	<i>% of Public Service Vehicles processed</i> 12000	100%	
	Output Cost: US\$ Bn:	0.900 US\$ Bn:	0.413 % Budget Spent: 45.9%
Output: 040104 Air Transport Programmes coordinated and Monitored			

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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
<i>Description of Performance:</i>	03 No. BASAs negotiated. 02 No. BASAs reviewed. 04 No. national air transport facilitation programmes coordinated 03 No. international air transport facilitation programmes coordinated Cabinet memo for ICAO conventions facilitation programmes coordina	07No. upcountry aerodromes inspected (Gulu, Soroti and Lira); BASA with Mauritius negotiated and ready for signature; BASA between Uganda and Tanzania reviewed and signed; 01 no. national programme coordinated; National civil aviation policy concluded; Cabinet memo for ratification of ICAO conventions and protocols drafted; Final draft amendment bill 2017 of CAA Act prepared and submitted to MoFPED for financial clearance. Diplomatic Notes for review of 02No. BASAs exchanged; One National Facilitation meeting convened; 1No. inspection of EIA carried out; Comprehensive information to FPC for amendment of CAA Act submitted; Draft Regulations for Appeals Tribunal prepared;	Inadequate funds to conduct inspections of upcountry aerodromes
<i>Performance Indicators:</i>			
<i>% of aerodromes maintained (Routine)</i>	100	50%	
<i>No. of national, regional, and international civil aviation programs coordinated</i>	7	1	
<i>Number of BASAs processed</i>	3	2	
Output Cost: US\$ Bn:	0.300	US\$ Bn:	0.192 % Budget Spent: 63.9%
Output: 040105 Water and Rail Transport Programmes Coordinated and Monitored.			

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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
<i>Description of Performance:</i>	04 No. of public sensitization campaigns on water transport safety conducted	02 No. of public sensitization campaigns on water transport safety conducted (VGM);	Insufficient funds to: Inspect non-conventional vessels, sensitize general public on railway safety, conduct port state control activities, inspect landing sites and ports for safety and inspect active Railway line for safety.
	04No. Of public sensitization campaigns on railway transport safety carried out	03No. maritime accident one on L. Albert and two on L. Victoria Investigated and reports produced;	
	100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for	International program coordinated (participated at the 97th MSC committee meeting of the IMO);	
		Flag state control conducted on 10 vessels;	
		01No. training (capacity building) on flag state control implementation conducted;	
		Non-conventional vessels not inspected;	
		02No. officers trained in River navigation in Cairo Egypt.	
		ISCOS coordinated	
<i>Performance Indicators:</i>			
	% of major water and railway accidents investigated 50	50%	
	% of Marine Vessels inspected 130	43%	
	No. of regional and international maritime transport programs coordinated 8	2	
	Output Cost: US\$ Bn:	0.100 US\$ Bn:	0.065 % Budget Spent: 65.5%
Program Cost:	<i>US\$ Bn:</i>	7.920 <i>US\$ Bn:</i>	1.764 % Budget Spent: 22.3%
Programme: 0402 Transport Services and Infrastructure			
Output: 040204 Development of Inland Water Transport			
<i>Description of Performance:</i>	Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted	Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted	N/A
	02No. Surveys for passenger services of ferries across lakes undertaken	2 No. Surveys for passenger services of ferries across lakes undertaken	
	1No. Socioeconomic impact of investment in ferries in imp		
<i>Performance Indicators:</i>			
	No. of technical studies carried out on inland water bodies 1	No Data	
		13/130	

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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
	Output Cost: US\$ Bn:	0.300 US\$ Bn:	0.151 % Budget Spent: 50.3%
Output: 040206 Development of Railways			
<i>Description of Performance:</i>		Procurement of design consultant for development of Gulu ICD commenced (At Evaluation stage)	N/A
<i>Performance Indicators:</i>			
<i>Feasibility studies and engineering design undertaken</i>	<i>Detailed Engineering designs for GKMA light rail system completed.</i>	<i>No Data</i>	
	Output Cost: US\$ Bn:	0.200 US\$ Bn:	0.105 % Budget Spent: 52.3%
Output: 040251 Maintenance of Aircrafts and Buildings (EACAA)			
<i>Description of Performance:</i>	Training for 15 cadet pilots completed.	3 instructors had the familiarization flights on the baron G58;	Four(4) instructors left the Academy
	Training for 7 Course 26 Students in aircraft engineering completed.	34 students completed 10 hour acceptance check;	CAA re-sits and License for one of the students and departure of instructors
	Training for 14 flight operations students completed	Two (2) students completed PPL flight tests C39 and C38X;	New C310 engines installed
	Generator delivered and operational.	Three(3) students Completed CPL flight test ;	
		Four (4) students completed IR flight tests;	
		Six (6) students have started IR training;	
		7 students of Course 26 trained;	
		14 flight operations students completed;	
		Generator delivered and operational.	
<i>Performance Indicators:</i>			
<i>No of students enrolled in East African Civil Aviation Academy</i>	40	31	
<i>No of students passed out (graduated)</i>	50	18	
	Output Cost: US\$ Bn:	8.000 US\$ Bn:	4.451 % Budget Spent: 55.6%
Output: 040252 Rehabilitation of Upcountry Aerodromes (CAA)			

Vote:016 Ministry of Works and Transport

QUARTER 3: 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
<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.	Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	The construction of the 7.2Km perimeter fence at Arua Airport is to be retendered. Bids expired and no extension was thought due to uncertainty of the availability of funds.
	7.2 km of Perimeter fence at Arua Aerodrome constructed.	Contract for construction of car park and access roads at Arua Aerodrome awarded and cleared by SG. Due-diligence being undertaken before contract signature	No funds were released to CAA
	Construct		
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	115.830 US\$ Bn:	2.019 % Budget Spent: 1.7%
Program Cost:	<i>US\$ Bn:</i>	259.540 <i>US\$ Bn:</i>	6.725 % Budget Spent: 2.6%
Programme: 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, quality control and research on construction materials reports produced.	142 no. of materials testing, quality control and research on construction materials reports produced;	Outputs are demand driven
	8 No. geotechnical investigation reports prepared	3 No. geotechnical investigation reports prepared;	
	Quality control on construction materials conducted.	Compliance to set engineering standards in 16 no. MDAs monitored;	
	Gender mainstreaming and compliance audits of	Environmental compliance audits of MDAs undertaken in 21 no.	
		Environment and social impact assessment reports on 1 no. for Gulu ICD	
<i>Performance Indicators:</i>			
	No. Of enviromental compliance audits conducted 30	21	
	No. of standards compliance audits conducted on LGs roads 30	21	
	Output Cost: US\$ Bn:	1.871 US\$ Bn:	1.014 % Budget Spent: 54.2%
Program Cost:	<i>US\$ Bn:</i>	15.565 <i>US\$ Bn:</i>	1.014 % Budget Spent: 6.5%
Programme: 0404 District, Urban and Community Access Roads			
Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)			

Vote:016 Ministry of Works and Transport

QUARTER 3: 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
<i>Description of Performance:</i>	1 km of roads in Bwanda Convent tarmacked.	0.8km of road in Kapchorwa TC tarmacked;	Some planned outputs not achieved due to low release of funds to the project in Q3 and no funds released in Q2
	1 km of road in Kapchorwa TC tarmacked	1.45km of road at NALI (Kyankwanzi) tarmacked;	
	0.8km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	1750 m2 of stone pitched drainage channels constructed along NALI Estate roads	
	6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.	Contract for procurement of materials for construction of drainage works along the Bwanda Convent road awarded.	
	2400 m2 of ston		
<i>Performance Indicators:</i>			
<i>Length of Urban roads resealed.</i>	2.8	2.25	
<i>No. Km of urban paved roads maintained (Periodic)*</i>	50	14	
<i>No. Km of urban paved roads maintained (Routine)*</i>	550	302	
<i>No. Km of urban unpaved roads maintained (Periodic)*</i>	250	227	
<i>No. Km of urban unpaved roads maintained (Routine)*</i>	2,600	1840	
Output Cost: US\$ Bn:	2.583	US\$ Bn:	1.692 % Budget Spent: 65.5%
Program Cost:	<i>US\$ Bn:</i>	18.500	<i>US\$ Bn:</i> 1.692 % Budget Spent: 9.1%
Total Cost for Vote:	<i>US\$ Bn:</i>	403.319	<i>US\$ Bn:</i> 11.195 % Budget Spent: 2.8%

Performance highlights for the Quarter

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

The Ministry registered achievements in the following;

- a) 20,240No. PSVs licensed; and 679No. bus operator licenses processed; 5,664No. vehicles inspected for road worthiness by SGS under mandatory motor vehicle inspection scheme; 57 driving schools inspected and monitored; Black spots along Kampala - Masaka road identified and reports produced;
- b) SGR: 100% of ROW and 97.5% of RAP for Malaba-Kampala line completed; -Final Bankable Feasibility study and Preliminary Engineering designs for the GKMA Light Rail System, Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule SGR completed and review of financing options commenced.
- c) Development of Bukasa port: ESIA report and Interim Master Plan prepared. GOU Counterpart funding paid and procurement of Consultant for RAP concluded;
- d) Border Posts: 80% of construction works for Elegu OSBP completed; 65% of construction works for Katuna OSBP completed; Construction works for exit roads at Busia OSBP completed;
- e) Rehabilitation of Entebbe International Airport: Earthworks for the new cargo centre completed; and Modification of existing passenger terminal building commenced. Up country aerodromes maintained.
- f) 142 no. of materials testing, quality control and research on construction materials reports produced; 3 No. geotechnical investigation reports prepared; and Environmental compliance audits of MDAs undertaken in 21 no. MDAs. Phase 1 and 2 works at lukaya market executed to 45%
- g) 87.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero rehabilitated
- h) Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed; Lot 2 of the 14 small bridges (Nyawa Bridge completed and Kochi 2 is ongoing at 75%); Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 98% progress, Akol and Airogo bridges at 98% completed); Saaka bridges Phase II - 90%; Okokor bridge in Kumi 30% completed; Orom bridge in Kitgum 98% completed; Kaguta bridge in Lira 96% completed; and Agwa bridge in Lira 85% completed.
- i) 46.7km of roads under force account graveled in Kakukuru - Kayenje-Kafunjo (Mbarara); Kicuzi-Omukarembe (Ibanda); Kikandwa-Tokekulu-Manywa (Luwero); Minakulu-OkwirKoroba (Omoror); and Mutoto-Busimba (Mbala)
- j) 95.3km of road opened and shaped for Kicuzi-Omukarembe (Ibanda); Luwuube Grammar Sekamuli (Luwero); Kikandwa-Tokekulu-Manywa (Luwero); Minakulu-Okwir-Koroba (Omoror); Kaplak-Water source (Kapchorwa); Mujoru - Chepukati (Kapchorwa); Litei - Kapuchekwarai (Kapchorwa); Kobur - Phelel (Kapchorwa); Ngengak - Kaplelako (Kapchorwa); Kakukuru - Kayenje-Kafunjo (Mbarara; Mabonwa - Kicuzi-Rwabatenga (Ibanda); and Matte- Kiryokya (Mityana)
- k) Advance payment for the procurement of earth moving equipment from Japan paid; and 4 No. pre-shipment inspections of the earth moving equipment carried out.

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

- a) Review of existing laws and policies (e.g. the Traffic and Road Safety Act 1998, Roads Act, 1964 and Access to Roads Act, 1964) and formulation of new laws and policies (e.g National Transport Policy, Road Tolling Policy, Axle Load Policy, etc) to strengthen the policy and legal framework for the Sector
- b) Procurement of additional road equipment from Japan where every district is expected to get a complete road unit.
- c) Continued implementation of Force Account
- d) Establishment of the Maritime Administration in FY 2017/18
- e) Enactment of UCICO Bill and establishment of UCICO

V3: Details of Releases and Expenditure

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	7.92	6.63	4.36	83.7%	55.1%	65.9%
<i>Class: Outputs Provided</i>	3.04	1.75	1.76	57.7%	58.0%	100.6%
040101 Policies, laws, guidelines, plans and strategies developed	0.58	0.44	0.45	75.0%	76.8%	102.4%
040102 Road Safety Programmes Coordinated and Monitored	1.16	0.64	0.65	55.3%	55.8%	100.8%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.90	0.42	0.41	46.5%	45.9%	98.6%
040104 Air Transport Programmes coordinated and Monitored	0.30	0.19	0.19	63.5%	63.9%	100.7%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.10	0.07	0.07	66.5%	65.5%	98.5%
<i>Class: Outputs Funded</i>	0.02	0.01	0.01	71.0%	30.3%	42.8%
040152 Contributions to National, Regional and International Organizations	0.02	0.01	0.01	71.0%	30.3%	42.8%
<i>Class: Capital Purchases</i>	4.86	4.86	2.59	100.0%	53.4%	53.4%
040176 Purchase of Office and ICT Equipment, including Software	4.45	4.45	2.46	100.0%	55.4%	55.4%
040177 Purchase of Specialised Machinery & Equipment	0.41	0.41	0.13	100.0%	31.5%	31.5%
Program 0402 Transport Services and Infrastructure	142.99	105.26	105.09	73.6%	73.5%	99.8%
<i>Class: Outputs Provided</i>	4.59	2.56	2.57	55.9%	56.0%	100.2%
040201 Policies, laws, guidelines, plans and strategies	2.05	1.43	1.44	69.9%	70.1%	100.3%
040202 Monitoring and Capacity Building	1.54	0.68	0.68	44.1%	44.4%	100.7%
040204 Development of Inland Water Transport	0.30	0.15	0.15	51.2%	50.3%	98.3%
040206 Development of Railways	0.20	0.10	0.10	52.3%	52.3%	100.0%
040207 Feasibility/Design Studies	0.50	0.20	0.19	39.0%	39.0%	100.0%
<i>Class: Outputs Funded</i>	126.10	70.17	70.17	55.6%	55.6%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	8.00	4.45	4.45	55.6%	55.6%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.60	2.02	2.02	56.1%	56.1%	100.0%
040253 Institutional Support to URC	1.00	0.70	0.70	70.0%	70.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	113.50	63.00	63.00	55.5%	55.5%	100.0%
<i>Class: Capital Purchases</i>	12.30	32.52	32.35	264.4%	263.0%	99.5%
040271 Acquisition of Land by Government	1.50	1.05	1.05	70.0%	70.0%	100.0%
040273 Roads, Streets and Highways	0.30	0.12	0.12	39.7%	39.7%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	2.00	25.51	25.34	1,275.4%	1,267.2%	99.4%
040283 Border Post Reahabilitation/Construction	8.50	5.85	5.84	68.8%	68.7%	99.8%
Program 0403 Construction Standards and Quality Assurance	15.56	30.53	28.11	196.1%	180.6%	92.1%
<i>Class: Outputs Provided</i>	8.28	5.03	4.82	60.7%	58.2%	96.0%
040301 Policies, laws, guidelines, plans and strategies	3.65	2.29	2.23	62.8%	61.0%	97.2%
040302 Management of Public Buildings	0.74	0.50	0.45	67.5%	61.7%	91.5%
040303 Monitoring Compliance of Construction Standards and undertaking Research	18.130	1.08	1.01	57.5%	54.2%	94.3%

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040304 Monitoring and Capacity Building Support	2.01	1.15	1.11	57.3%	55.6%	97.0%
040306 Construction related accidents investigated	0.02	0.01	0.01	73.2%	73.2%	100.0%
Class: Outputs Funded	0.22	0.11	0.10	50.3%	45.9%	91.3%
040351 Registration of Engineers	0.22	0.11	0.10	50.3%	45.9%	91.3%
Class: Capital Purchases	7.06	25.39	23.19	359.5%	328.2%	91.3%
040372 Government Buildings and Administrative Infrastructure	1.32	0.40	0.40	30.0%	30.0%	100.0%
040373 Roads, Streets and Highways	5.18	24.90	22.72	480.5%	438.5%	91.3%
040377 Purchase of Specialised Machinery & Equipment	0.56	0.10	0.07	17.9%	12.5%	70.0%
Program 0404 District, Urban and Community Access Roads	18.50	10.49	10.47	56.7%	56.6%	99.8%
Class: Outputs Provided	4.82	2.49	2.49	51.7%	51.6%	99.8%
040402 Monitoring and capacity building support for district road works	4.82	2.49	2.49	51.7%	51.6%	99.8%
Class: Capital Purchases	13.68	8.00	7.98	58.5%	58.3%	99.8%
040473 Roads, Streets and Highways	5.90	3.15	3.15	53.5%	53.5%	100.0%
040474 Major Bridges	4.60	3.15	3.13	68.5%	68.1%	99.4%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.58	1.69	1.69	65.5%	65.5%	100.0%
Program 0405 Mechanical Engineering Services	88.31	113.66	114.66	128.7%	129.8%	100.9%
Class: Outputs Provided	10.03	6.94	6.85	69.2%	68.3%	98.7%
040501 Policies, laws, guidelines, plans and strategies.	0.79	0.59	0.59	74.7%	74.4%	99.5%
040502 Maintenance Services for Central and District Road Equipment.	1.20	0.80	0.77	66.7%	63.9%	95.9%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.48	1.00	1.00	67.5%	67.5%	100.0%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	2.10	1.44	1.44	68.6%	68.5%	99.9%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	3.71	2.72	2.70	73.4%	72.9%	99.2%
040506 Maintenance of the Government Protocol Fleet	0.75	0.39	0.35	51.4%	47.2%	91.8%
Class: Outputs Funded	4.60	2.56	2.56	55.7%	55.7%	100.0%
040551 Transfers to Regional Mechanical Workshops	4.60	2.56	2.56	55.7%	55.7%	100.0%
Class: Capital Purchases	73.68	104.16	105.25	141.4%	142.8%	101.0%
040572 Government Buildings and Administrative Infrastructure	1.20	0.36	0.36	30.2%	30.2%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.02	0.02	15.7%	15.7%	100.0%
040576 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	49.4%	49.4%	100.0%
040577 Purchase of Specialised Machinery & Equipment	72.29	103.75	104.85	143.5%	145.0%	101.1%
040578 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	49.4%	49.4%	100.0%
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Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0449 Policy, Planning and Support Services	13.80	9.18	7.88	66.6%	57.1%	85.8%
<i>Class: Outputs Provided</i>	<i>13.48</i>	<i>8.87</i>	<i>7.60</i>	<i>65.8%</i>	<i>56.4%</i>	<i>85.7%</i>
044901 Policy, Laws, guidelines, plans and strategies	0.76	0.35	0.35	46.6%	46.5%	99.9%
044902 Ministry Support Services and Communication strategy implemented.	9.19	6.45	5.16	70.2%	56.2%	80.1%
044903 Ministerial and Top Management Services	0.60	0.37	0.37	61.4%	61.3%	99.7%
044904 Transport Data Collection Analysis and Storage	0.92	0.59	0.61	64.1%	66.4%	103.6%
044905 Strengthening Sector Coordination, Planning & ICT	0.82	0.46	0.46	56.3%	56.1%	99.6%
044906 Monitoring and Capacity Building Support	1.20	0.65	0.65	54.3%	54.1%	99.7%
<i>Class: Arrears</i>	<i>0.31</i>	<i>0.31</i>	<i>0.28</i>	<i>100.0%</i>	<i>88.6%</i>	<i>88.6%</i>
044999 Arrears	0.31	0.31	0.28	100.0%	88.6%	88.6%
Total for Vote	287.08	275.75	270.57	96.1%	94.2%	98.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>44.25</i>	<i>27.65</i>	<i>26.10</i>	<i>62.5%</i>	<i>59.0%</i>	<i>94.4%</i>
211101 General Staff Salaries	7.35	5.51	5.47	75.0%	74.3%	99.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.84	3.64	3.64	75.3%	75.3%	100.0%
211103 Allowances	2.15	1.19	1.19	55.4%	55.4%	100.0%
212101 Social Security Contributions	0.36	0.13	0.13	36.2%	34.8%	96.1%
212102 Pension for General Civil Service	3.84	2.88	2.63	75.1%	68.5%	91.3%
213001 Medical expenses (To employees)	0.09	0.05	0.05	58.3%	56.1%	96.3%
213002 Incapacity, death benefits and funeral expenses	0.50	0.16	0.13	31.6%	26.1%	82.4%
213003 Retrenchment costs	0.09	0.04	0.03	40.6%	36.0%	88.7%
213004 Gratuity Expenses	1.67	1.25	0.24	75.0%	14.5%	19.4%
221001 Advertising and Public Relations	0.54	0.31	0.31	58.3%	57.6%	98.8%
221002 Workshops and Seminars	1.20	0.55	0.54	45.4%	44.8%	98.7%
221003 Staff Training	1.53	0.65	0.65	42.6%	42.7%	100.3%
221004 Recruitment Expenses	0.03	0.02	0.02	70.7%	79.2%	112.1%
221005 Hire of Venue (chairs, projector, etc)	0.13	0.05	0.05	40.1%	33.9%	84.6%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	74.6%	66.6%	89.4%
221008 Computer supplies and Information Technology (IT)	0.45	0.26	0.25	57.2%	56.6%	98.9%
221009 Welfare and Entertainment	0.07	0.04	0.04	60.1%	60.1%	100.0%
221010 Special Meals and Drinks	0.10	0.06	0.06	61.6%	60.2%	97.7%
221011 Printing, Stationery, Photocopying and Binding	1.66	0.75	0.68	45.0%	41.0%	91.2%
221012 Small Office Equipment	0.13	0.07	0.05	52.4%	40.0%	76.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.05	0.05	72.1%	71.7%	99.4%
221017 Subscriptions	0.09	0.04	0.03	41.4%	37.9%	91.5%
221020 IPPS Recurrent Costs	20/130 0.08	0.06	0.05	72.6%	72.0%	99.2%

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.20	0.16	0.18	80.7%	90.3%	111.9%
222002 Postage and Courier	0.01	0.01	0.00	69.1%	39.1%	56.5%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	57.0%	57.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	68.3%	29.5%	43.2%
223004 Guard and Security services	0.41	0.30	0.30	73.6%	73.2%	99.5%
223005 Electricity	0.27	0.20	0.20	73.5%	73.5%	100.0%
223006 Water	0.23	0.17	0.17	72.3%	72.3%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.05	76.4%	76.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	71.0%	30.3%	42.7%
225001 Consultancy Services- Short term	5.91	3.85	3.84	65.2%	65.1%	99.9%
225002 Consultancy Services- Long-term	1.87	0.78	0.78	41.7%	41.6%	99.8%
227001 Travel inland	2.24	1.26	1.26	56.5%	56.4%	99.9%
227002 Travel abroad	0.96	0.49	0.51	51.2%	53.0%	103.4%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.10	0.10	93.4%	93.0%	99.6%
227004 Fuel, Lubricants and Oils	2.37	1.16	1.16	49.0%	49.0%	100.0%
228001 Maintenance - Civil	0.17	0.11	0.11	65.6%	65.6%	100.0%
228002 Maintenance - Vehicles	1.15	0.64	0.58	56.0%	50.1%	89.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.57	0.22	0.21	39.3%	37.2%	94.5%
228004 Maintenance – Other	0.60	0.27	0.24	45.5%	40.2%	88.3%
273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	70.7%	70.7%	100.0%
Class: Outputs Funded	130.94	72.86	72.84	55.6%	55.6%	100.0%
252001 Subsidies to private enterprises	0.18	0.09	0.08	52.6%	45.3%	86.2%
262101 Contributions to International Organisations (Current)	0.03	0.02	0.01	50.0%	49.3%	98.7%
263104 Transfers to other govt. Units (Current)	4.60	2.56	2.56	55.7%	55.7%	100.0%
263204 Transfers to other govt. Units (Capital)	126.10	70.17	70.17	55.6%	55.6%	100.0%
264201 Contributions to Autonomous Institutions	0.03	0.02	0.01	50.7%	35.6%	70.2%
Class: Capital Purchases	111.58	174.93	171.36	156.8%	153.6%	98.0%
281501 Environment Impact Assessment for Capital Works	0.40	0.03	0.03	8.5%	8.5%	100.0%
281503 Engineering and Design Studies & Plans for capital works	2.00	25.51	25.34	1,275.4%	1,267.2%	99.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.08	0.08	20.0%	20.0%	100.0%
311101 Land	1.00	1.00	1.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.32	0.40	0.40	30.0%	30.0%	100.0%
312103 Roads and Bridges.	18.26	32.95	30.75	180.4%	168.4%	93.3%
312104 Other Structures	9.70	6.21	6.20	64.0%	63.9%	99.8%
312201 Transport Equipment	0.75	0.02	0.02	3.1%	3.1%	100.0%
312202 Machinery and Equipment	77.73	108.72	107.52	139.9%	138.3%	98.9%
312203 Furniture & Fixtures	0.02	0.01	0.01	49.4%	49.4%	100.0%
Class: Arrears	0.31	0.31	0.28	100.0%	88.6%	88.6%
321608 Pension arrears (Budgeting)	0.31	0.31	0.28	100.0%	88.6%	88.6%
Total for Vote	287.08	275.75	270.57	96.1%	94.2%	98.1%

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	7.92	6.63	4.36	83.7%	55.1%	65.9%
07 Transport Regulation	2.92	1.66	1.66	56.8%	56.9%	100.1%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	5.00	4.97	2.70	99.4%	54.1%	54.4%
Program 0402 Transport Services and Infrastructure	142.99	105.26	105.09	73.6%	73.5%	99.8%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	15.69	9.12	9.12	58.2%	58.1%	99.9%
0951 East African Trade and Transportation Facilitation	8.90	6.03	6.02	67.8%	67.7%	99.8%
1051 New Ferry to replace Kabalega - Opening Southern R	0.10	0.05	0.05	50.4%	50.4%	100.0%
1097 New Standard Gauge Railway Line	113.50	63.00	63.00	55.5%	55.5%	100.0%
1284 Development of new Kampala Port in Bukasa	4.00	26.69	26.54	667.3%	663.5%	99.4%
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	0.50	0.24	0.24	48.0%	47.9%	99.7%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.30	0.12	0.12	39.7%	39.7%	100.0%
Program 0403 Construction Standards and Quality Assurance	15.56	30.53	28.11	196.1%	180.6%	92.1%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	2.95	2.11	2.08	71.7%	70.6%	98.5%
14 Construction Standards	2.66	1.56	1.46	58.6%	55.0%	93.9%
15 Public Structures	1.54	0.88	0.80	57.6%	52.1%	90.5%
<i>Development Projects</i>						
0936 Redevelopment of State House at Entebbe	0.10	0.04	0.04	40.0%	38.7%	96.9%
0967 General Constrn & Rehab Works	1.37	0.41	0.41	30.2%	30.2%	100.0%
1045 Interconnectivity Project	6.00	25.31	23.11	421.9%	385.1%	91.3%
1421 Development of the Construction Industry	0.95	0.21	0.21	21.8%	21.8%	100.0%
Program 0404 District, Urban and Community Access Roads	18.50	10.49	10.47	56.7%	56.6%	99.8%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	4.60	3.15	3.13	68.5%	68.1%	99.4%
0306 Urban Roads Re-sealing	4.10	2.38	2.38	58.1%	58.0%	99.9%
0307 Rehab. Of Districts Roads	4.80	2.68	2.68	55.9%	55.9%	100.0%
1171 U - Growth Support to MELTC	4.00	2.06	2.06	51.4%	51.4%	100.0%
1172 U - Growth Support to DUCAR	1.00	0.22	0.21	21.7%	21.4%	98.7%
Program 0405 Mechanical Engineering Services	88.31	113.66	114.66	128.7%	129.8%	100.9%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	7.82	5.50	5.41	70.4%	69.2%	98.3%
1321 Earth Moving Equipment Japan	72.29	103.75	104.85	143.5%	145.0%	101.1%
1405 Rehabilitation of Regional Mechanical Workshops	8.20	4.40	4.40	53.7%	53.7%	100.0%
Program 0449 Policy, Planning and Support Services	13.80	9.18	7.88	66.6%	57.1%	85.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	22/130 10.97	7.53	6.21	68.6%	56.6%	82.4%

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

09 Policy and Planning	0.60	0.44	0.44	73.9%	73.6%	99.5%
10 Internal Audit	0.23	0.17	0.17	74.5%	75.4%	101.2%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	2.00	1.04	1.06	52.0%	53.1%	102.0%
Total for Vote	287.08	275.75	270.57	96.1%	94.2%	98.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0402 Transport Services and Infrastructure	116.55	300.94	300.94	258.2%	258.2%	100.0%
<i>Development Projects.</i>						
0951 East African Trade and Transportation Facilitation	0.61	0.00	0.00	0.0%	0.0%	0.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	3.71	0.90	0.90	24.3%	24.3%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	112.23	300.04	300.04	267.3%	267.3%	100.0%
Grand Total:	116.55	300.94	300.94	258.2%	258.2%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Transport Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 07 Transport Regulation			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
Drafting Principles for Amendment of TRSA submitted to Cabinet	Obtained legal clearance for SIRBs, STCW and SOLAS from SG and were submitted to MoFPED for financial clearance.	Item 211101 General Staff Salaries	Spent 445,342
Drafting Principles for the National Road Safety Authority submitted to Cabinet.	IWT Bill under drafting by first parliamentary council.		
Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted	01No. stakeholders' sensitization meeting on railways legal framework held. Benchmarking on harmonisation of the railways legal framework conducted. Procurement for Vessels' registration materials initiated Draft maritime transport policy developed. Financial clearance for the Drafting Principles for review of Traffic and Road Safety Act completed and approved by TMT. Cabinet Memo for Ratification of Traffic and Road Signage drafted. Draft Regulation for Donation and Gifts to NRSC formulated		
Reasons for Variation in performance			
Maritime transport policy being developed in house			
No financial resources to engage consultants to: develop boat building standards, develop maritime safety policy and strategy, safety code of practice, national ports policy and conduct hydrographic surveys on L. Victoria,			
No financial resources to procure water vessels' registration materials.			
		Total	445,342
		Wage Recurrent	445,342
		Non Wage Recurrent	0
		AIA	0
Output: 02 Road Safety Programmes Coordinated and Monitored			

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50,000 vehicles inspected for Roadworthiness	5,664No. Vehicles inspected by SGS for road worthiness	Item	Spent
Police Accident Reports Analysed and reports submitted to Council	10No. quarterly fatal accident investigated, reports produced and submitted to NRSC	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,100
Fatal Accidents Investigated	Regulation on Awards, gifts and donations to NRSC developed	211103 Allowances	70,992
Annual Road Safety Week Conducted	1No. Consultative workshop with stakeholders conducted	212101 Social Security Contributions	3,839
General Awareness / Education Campaigns for Road Users Conducted	Black spot along Kampala - Masaka identified and reports produced	221001 Advertising and Public Relations	64,034
Implementat	Annual National Road Safety Week held	221002 Workshops and Seminars	75,204
		221005 Hire of Venue (chairs, projector, etc)	26,320
		225002 Consultancy Services- Long-term	120,517
		227001 Travel inland	32,292
		227002 Travel abroad	31,085
		227004 Fuel, Lubricants and Oils	24,580

Reasons for Variation in performance

Stations for inspection of vehicles are still under construction

Monitoring of RCDS not carried out as rollout was not complete due to cancellation of TSDP credit

Total	538,963
Wage Recurrent	90,100
Non Wage Recurrent	448,863
AIA	0

Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10,000 PSVs inspected and licensed	20,240 PSVs licensed.	211103 Allowances	74,422
1000 bus operator licenses processed	50% bus routes monitored	221001 Advertising and Public Relations	9,418
All bus routes monitored	All reported operator wrangles investigated and mediated	221002 Workshops and Seminars	51,275
All reported Operator wrangles Invesitaged and mediated	65No. driving schools inspected and monitored	221003 Staff Training	38,400
80 Driving Schools inspected and monitored	679No. bus operator licences processed	221011 Printing, Stationery, Photocopying and Binding	59,750
Licensing Material materials procured	Computerised Licensing equipment procured and installed	223006 Water	7,097
TLB licencing	39No. Inland water transport vessels inspected and licensed	225002 Consultancy Services- Long-term	71,373
		227001 Travel inland	59,750
		227004 Fuel, Lubricants and Oils	28,386
		228002 Maintenance - Vehicles	13,201

Reasons for Variation in performance

Over performance of PSV licensing is due to the automation of the licensing system.

Inadequate funds to do the monitoring

Total	413,071
Wage Recurrent	0
Non Wage Recurrent	413,071
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Air Transport Programmes coordinated and Monitored			
03 No. BASAs negotiated.	07No. upcountry aerodromes inspected (Gulu, Soroti and Lira);	Item	Spent
02 No. BASAs reviewed.	BASA with Mauritius negotiated and ready for signature;	211103 Allowances	8,516
04 No. national air transport facilitation programmes coordinated	BASA between Uganda and Tanzania reviewed and signed	221001 Advertising and Public Relations	2,285
03 No. international air transport programmes coordinated	01 no. national programme coordinated;	221002 Workshops and Seminars	14,193
cabinet memo for ICAO conventions facilitation programmes coordinated	National civil aviation policy concluded;	221003 Staff Training	21,290
13 No. U	Cabinet memo for ratification of ICAO conventions and protocols drafted;	221008 Computer supplies and Information Technology (IT)	92,752
	Final draft amendment bill 2017 of CAA Act prepared and submitted to MoFPED for financial clearance.	221011 Printing, Stationery, Photocopying and Binding	3,467
	Diplomatic Notes for review of 02No. BASAs exchanged	227001 Travel inland	14,193
	One National Facilitation meeting convened	227002 Travel abroad	22,336
	1No. inspection of EIA carried out	227004 Fuel, Lubricants and Oils	6,387
	Comprehensive information to FPC for amendment of CAA Act submitted	228002 Maintenance - Vehicles	6,387
	Draft Regulations for Appeals Tribunal prepared;		

Reasons for Variation in performance

Inadequate funds to conduct inspections of upcountry aerodromes

Total	191,805
Wage Recurrent	0
Non Wage Recurrent	191,805
<i>AIA</i>	0

Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
04 No. of public sensitization campaigns on water transport safety conducted	02 No. of public sensitization campaigns on water transport safety conducted (VGM)	Item 211103 Allowances	Spent 7,806
04No. Of public sensitization campaigns on railway transport safety carried out	03No. maritime accident one on L. Albert and two on L. Victoria Investigated and reports produced.	221001 Advertising and Public Relations	3,521
100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for	International program coordinated (participated at the 97th MSC committee meeting of the IMO)	221002 Workshops and Seminars	11,745
	Flag state control conducted on 10 vessels.	221007 Books, Periodicals & Newspapers	3,000
	01No. training (capacity building) on flag state control implementation conducted.	221011 Printing, Stationery, Photocopying and Binding	303
	Non-conventional vessels not inspected.	227001 Travel inland	17,036
	02No. officers trained in River navigation in Cairo Egypt.	227002 Travel abroad	12,480
	Regional programme (ISCOS) coordinated	227004 Fuel, Lubricants and Oils	6,400
		228002 Maintenance - Vehicles	3,200

Reasons for Variation in performance

Insufficient funds to: Inspect non-conventional vessels, sensitise general public on railway safety, conduct port state control activities, inspect landing sites and ports for safety and inspect active Railway line for safety.

Total	65,491
Wage Recurrent	0
Non Wage Recurrent	65,491
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

International Maritime Organisation (IMO)	Cleared IMO subscription fees for 2016 cleared in Q1	Item	Spent
		252001 Subsidies to private enterprises	6,068

Reasons for Variation in performance

N/A

Total	6,068
Wage Recurrent	0
Non Wage Recurrent	6,068
AIA	0
Total For SubProgramme	1,660,740
Wage Recurrent	535,442
Non Wage Recurrent	1,125,298
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project: 1096 Support to Computerised Driving Permits			
<i>Outputs Provided</i>			
Output: 02 Road Safety Programmes Coordinated and Monitored			
Contract staff salaries paid	Contract Staff salaries paid	Item	Spent
	Support to the UCDP project provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,850
Reasons for Variation in performance			
N/A			
			Total
			108,850
			GoU Development
			108,850
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Data Recovery Centre/Business Continuation Site completed;	Item	Spent
	System and Software at UCDP Facility Upgraded;	312202 Machinery and Equipment	2,464,660
	Payment of certificates for Data Recovery Centre/Business continuation Site pursued		
Reasons for Variation in performance			
Inadequate funds to complete payment			
			Total
			2,464,660
			GoU Development
			2,464,660
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Development of the software for the interface completed.	Item	Spent
	Establishment of an Automated Licencing system for TLB completed	312202 Machinery and Equipment	129,961
	Automated Licencing system for TLB supported and maintained		
	Payment of certificates for Automated Licencing system for TLB pursued		
Reasons for Variation in performance			
Computerised Driving Permits Card Verification Devices not procured as the plans to interface FACE and Uganda Police systems are ongoing.			
Inadequate funds to complete payment			
			Total
			129,961
			GoU Development
			129,961

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	2,703,472
		GoU Development	2,703,472
		External Financing	0
		AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Regional Transport Sector Projects and Programmes Coordinated.	Ministry adequately represented in regional meetings;	Item	Spent
		211101 General Staff Salaries	1,087,416
Transport impact study and survey undertaken.	Terms of reference for appraisal guidelines for transport projects developed	211103 Allowances	72,490
		225001 Consultancy Services- Short term	114,399
Appraisal guidelines for transport projects developed (WebTAG)		227001 Travel inland	104,654
		227002 Travel abroad	57,804

Reasons for Variation in performance

N/A

Total	1,436,763
Wage Recurrent	1,087,416
Non Wage Recurrent	349,347
AIA	0

Output: 02 Monitoring and Capacity Building

Oversight role, monitoring and supervision of the rail concession undertaken .	Oversight role, monitoring and supervision of the rail concession undertaken;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	25,911
Performance of URC, CAA and EACAA monitored	Performance of URC, CAA and EACAA monitored	227001 Travel inland	33,270
		227004 Fuel, Lubricants and Oils	55,512
		228002 Maintenance - Vehicles	51,270

Reasons for Variation in performance

N/A

Total	165,963
Wage Recurrent	0
Non Wage Recurrent	165,963
AIA	0

Output: 04 Development of Inland Water Transport

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted	Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted	Item	Spent
		211103 Allowances	5,974
		221002 Workshops and Seminars	22,685
02No. Surveys for passenger services of ferries across lakes undertaken	2 No. Surveys for passenger services of ferries across lakes undertaken	221011 Printing, Stationery, Photocopying and Binding	6,920
		225001 Consultancy Services- Short term	77,614
		227001 Travel inland	24,953
1No. Socioeconomic impact of investment in ferries in imp		227004 Fuel, Lubricants and Oils	12,892
Reasons for Variation in performance			
N/A			
			Total
			151,037
			Wage Recurrent
			0
			Non Wage Recurrent
			151,037
			AIA
			0
Output: 07 Feasibility/Design Studies			
Design studies for Gaba, Butebo and Bule landing sites completed	Preliminary Engineering Design for Ggaba, Bule and Butebo submitted	Item	Spent
		225002 Consultancy Services- Long-term	194,927
Reasons for Variation in performance			
N/A			
			Total
			194,927
			Wage Recurrent
			0
			Non Wage Recurrent
			194,927
			AIA
			0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training for 15 cadet pilots completed.	3 instructors had the familiarization flights on the baron G58;	Item 263204 Transfers to other govt. Units (Capital)	Spent 4,450,846
Training for 7 Course 26 Students in aircraft engineering completed.	34 students completed 10 hour acceptance check;		
Training for 14 flight operations students completed	Two (2) students completed PPL flight tests C39 and C38X;		
Generator delivered and operational.	Three(3) students Completed CPL flight test ; Four (4) students completed IR flight tests; Six (6) students have started IR training; 7 students of Course 26 trained; 14 flight operations students completed; Generator delivered and operational.		

Reasons for Variation in performance

Four(4) instructors left the Academy

CAA re-sits and License for one of the students and departure of instructors

New C310 engines installed

Total	4,450,846
Wage Recurrent	0
Non Wage Recurrent	4,450,846
<i>AIA</i>	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

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.	Maintenance and Operations of run ways, apron and taxiways at Arua, Pakuba, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,018,534
7.2 km of Perimeter fence at Arua Aerodrome constructed.	Contract for construction of car park and access roads at Arua Aerodrome awarded and cleared by SG. Due-diligence being undertaken before contract signature		
Construct			

Reasons for Variation in performance

The construction of the 7.2Km perimeter fence at Arua Airport is to be re-tendered. Bids expired and no extension was thought due to uncertainty of the availability of funds.

No funds were released to CAA

Total	2,018,534
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,018,534
		AIA	0

Output: 53 Institutional Support to URC

		Item	Spent
Railway reserve boundaries marked with reinforced concrete pillars (Phase II)	Sample beacons submitted by the contractor and approved for mass production	263204 Transfers to other govt. Units (Capital)	699,784

Reasons for Variation in performance

Installation of beacons to commence in Q4

Total	699,784
Wage Recurrent	0
Non Wage Recurrent	699,784
AIA	0
Total For SubProgramme	9,117,853
Wage Recurrent	1,087,416
Non Wage Recurrent	8,030,437
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

		Item	Spent
Monitoring and Supervision of EATTFP activities undertaken	Monitoring and Supervision of EATTFP activities undertaken;	211103 Allowances	23,175
Monthly project progress reports prepared	9 Monthly project progress reports prepared;	221001 Advertising and Public Relations	5,000
		221010 Special Meals and Drinks	5,000
Quarterly EATTFP performance report prepared		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	91,000
		227002 Travel abroad	6,600
		227004 Fuel, Lubricants and Oils	29,120
		228002 Maintenance - Vehicles	5,280

Reasons for Variation in performance

N/A

Total	185,175
GoU Development	185,175
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of Elegu OSBP completed	80% of construction works for Elegu OSBP completed;	Item 312104 Other Structures	Spent 5,835,922
50% of civil works for the construction of exit/access roads and parking yard for Katuna OSBP completed	65% of construction works for Katuna OSBP completed; Construction works for exit roads at Busia OSBP completed 30% construction works for exit roads at Malaba OSBPs completed		

Reasons for Variation in performance

Contractors suspended works due to delayed payments

Total	5,835,922
GoU Development	5,835,922
External Financing	0
AIA	0
Total For SubProgramme	6,021,097
GoU Development	6,021,097
External Financing	0
AIA	0

Development Projects

Project: 1051 New Ferry to replace Kabalega - Opening Southern R

Outputs Provided

Output: 02 Monitoring and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored	Design and tender documents for remodeling Portbell and Jinja Piers and replacement of MV Kabalega completed;	221011 Printing, Stationery, Photocopying and Binding	6,000
	Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored;	227001 Travel inland	27,930
	Procurement of contractor to remodel Portbell and Jinja Piers and replacement of MV Kabalega initiated.	227004 Fuel, Lubricants and Oils	16,470

Reasons for Variation in performance

Limited funds to clear certificates for the consultant.

Total	50,400
GoU Development	50,400
External Financing	0
AIA	0
Total For SubProgramme	50,400
GoU Development	50,400
External Financing	0
AIA	0

Vote:016

 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1097 New Standard Gauge Railway Line			
<i>Outputs Provided</i>			
<i>Outputs Funded</i>			
Output: 54 Development of Standard Gauge Railway Infrastructure			

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Detailed Engineering designs for GKMA Light Rail System completed.	Final Bankable Feasibility study and Preliminary Engineering designs for the GKMA Light Rail System completed and financing options being reviewed;	263204 Transfers to other govt. Units (Capital) 62,999,878
Grievances, Appeals and Mitigation Handled	Final Preliminary Engineering Designs and Environmental Impact Assessment undertaken by (Gauff -Germany) has been completed and reviewed;	
Final Report for Regional Communication Strategy Reviewed	Bankable Feasibility Study undertaken by CCECC- China has been completed and reviewed;	
Draft Reports for Policies that promote and support Railway transport at the Nationa	Preliminary Engineering Designs and Environmental Impact Assessment undertaken by CPCS - Canada has been completed;	
	Bankable Feasibility Study undertaken by a CHEC- China has been completed reviewed;	
	ROW demarcation and assessment has been completed for the entire route;	
	Resettlement Action Plan (RAP) has covered 97.5% of the entire route;	
	Sensitization and mobilization conducted along the entire SGR Eastern Route and continues;	
	EIAs for Eastern, Northern and Western routes reviewed;	
	Verification and update of PAPs ongoing;	
	Land acquisition is ongoing;	
	A total of 2,349 PAPs have been paid;	
	A total of 100km out of 273Km has been paid for;	
	Evaluation of bids for procurement of Survey, engineering equipment and software completed;	
	A Bilateral Agreement on seamless and joint operations of the Mombasa-Kampala SGR section signed between Uganda and Kenya;	
	Preparation of National Railway Policy ongoing;	
	Local Content Strategy Prepared and being operationalized	

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	62,999,878
GoU Development	62,999,878
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	62,999,878
GoU Development	62,999,878
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 02 Monitoring and Capacity Building

Activities for Bukasa Port development monitored	Activities for Bukasa Port development monitored;	Item	Spent
Monthly Progress Reports prepared	Monthly Progress Reports prepared;	211103 Allowances	22,400
2 PIT members trained		221001 Advertising and Public Relations	1,920
		221002 Workshops and Seminars	9,600
		221003 Staff Training	16,000
		221005 Hire of Venue (chairs, projector, etc)	3,200
		221011 Printing, Stationery, Photocopying and Binding	3,200
		227001 Travel inland	45,440
		227002 Travel abroad	32,000
		227004 Fuel, Lubricants and Oils	10,080
		228002 Maintenance - Vehicles	3,200

Reasons for Variation in performance

Training to be undertaken in Q4

Total	147,040
GoU Development	147,040
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Resettlement Action Plan for Bukasa port implemented	Procurement of a consultant to undertake RAP study for Bukasa port completed;	Item	Spent
		281501 Environment Impact Assessment for Capital Works	34,000
		281504 Monitoring, Supervision & Appraisal of capital works	16,000
		311101 Land	999,928

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Delayed access to the site and lack of funding to procure the RAP consultant			
		Total	1,049,928
		GoU Development	1,049,928
		External Financing	0
		AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Draft Master Plan for Bukasa Port prepared and approved	Interim Master Plan for development of Bukasa port prepared;	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	25,343,778
Inception report for Preliminary engineering design for Bukasa port prepared			
Reasons for Variation in performance			
Delayed access to the site.			
		Total	25,343,778
		GoU Development	25,343,778
		External Financing	0
		AIA	0
		Total For SubProgramme	26,540,747
		GoU Development	26,540,747
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

Cabinet Memo for approval of the Logistics Master plan for Northern Economic Corridor prepared	Item	Spent
	211103 Allowances	34,000
	221002 Workshops and Seminars	34,160
	221003 Staff Training	6,400
	225001 Consultancy Services- Short term	25,600
	227001 Travel inland	14,480
	227002 Travel abroad	13,600
	227004 Fuel, Lubricants and Oils	6,460
Reasons for Variation in performance		
N/A		
	Total	134,700
	GoU Development	134,700
	External Financing	0
	AIA	0

Output: 06 Development of Railways

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Procurement of design consultant for development of Gulu ICD commenced (At Evaluation stage)	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,200 32,000 7,000 46,880 15,600

Reasons for Variation in performance

N/A

Total	104,680
GoU Development	104,680
External Financing	0
AIA	0
Total For SubProgramme	239,380
GoU Development	239,380
External Financing	0
AIA	0

Development Projects

Project: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Capital Purchases

Output: 73 Roads, Streets and Highways

2km of roads rehabilitated	EIA for the Borrow pits and quarry site for rehabilitation of Gulu Municipal Council Roads commenced.	Item 312103 Roads and Bridges.	Spent 119,000
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Reasons for Variation in performance

N/A

Total	119,000
GoU Development	119,000
External Financing	0
AIA	0
Total For SubProgramme	119,000
GoU Development	119,000
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Policies in the roads sub-sector formulated.	Policies in the roads sub-sector formulated;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,125,214
-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	24,500
		221001 Advertising and Public Relations	9,868
		221003 Staff Training	13,250
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	16,031
		227001 Travel inland	37,358
		227004 Fuel, Lubricants and Oils	39,956
		Total	1,274,178
		Wage Recurrent	1,125,214
		Non Wage Recurrent	148,964
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	37,188
		221001 Advertising and Public Relations	13,196
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	6,716
		227001 Travel inland	82,199
		227002 Travel abroad	34,748
		227004 Fuel, Lubricants and Oils	44,956

Reasons for Variation in performance

N/A

Total	219,002
Wage Recurrent	0
Non Wage Recurrent	219,002
<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Supplier for culverts paid	Supplier for culverts paid;	Item	Spent
- Consultants' reports reviewed and approved	Consultants' reports reviewed and approved;	211101 General Staff Salaries	375,000
- Contract staff paid	Contract staff paid;	211103 Allowances	25,537
- monitoring of culverts distribution	Monitoring of culverts distribution undertaken	221003 Staff Training	22,220
		221007 Books, Periodicals & Newspapers	5,654
		221011 Printing, Stationery, Photocopying and Binding	6,716
		223005 Electricity	14,441
		223006 Water	10,831
		227001 Travel inland	47,349
		227002 Travel abroad	14,441
		227004 Fuel, Lubricants and Oils	38,016
		228002 Maintenance - Vehicles	27,170

Reasons for Variation in performance

N/A

Total	587,374
Wage Recurrent	375,000
Non Wage Recurrent	212,374
AIA	0
Total For SubProgramme	2,080,552
Wage Recurrent	1,500,213
Non Wage Recurrent	580,339
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
General Specification for Roads and Bridge Works reviewed	ToRs to undertake review of General Specifications for roads and bridges finalized;	Item 211101 General Staff Salaries	Spent 357,800
Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	ToRs for development of standards and guidelines for low cost seals approach finalized;	211103 Allowances 213002 Incapacity, death benefits and funeral expenses	22,313 42,441
Guideline for implementation on non-motorised transport policy developed	Cabinet memo for UCICO, Engineers Registration Act and Road Act finalized;	221001 Advertising and Public Relations 221002 Workshops and Seminars	7,097 31,934
Standards and	Cabinet Memo for ERA and Road Act finalized;	221003 Staff Training 221005 Hire of Venue (chairs, projector, etc)	7,089 1,517
	Preparation for the consultative workshops for development of standards and guidelines for low cost seals undertaken;	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	710 26,208
	TRASCO member trained in gender and HIV/AIDs mainstreaming in the transport sector projects	221012 Small Office Equipment 221017 Subscriptions 223004 Guard and Security services	580 3,317 3,542
		223005 Electricity 223006 Water 225001 Consultancy Services- Short term	14,193 21,290 14,916
		227001 Travel inland 227002 Travel abroad	49,900 7,097
		227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	13,483 13,183
		228003 Maintenance – Machinery, Equipment & Furniture	1,517
Reasons for Variation in performance			
N/A			
			Total
			640,125
			Wage Recurrent
			357,800
			Non Wage Recurrent
			282,325
			AIA
			0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
250 no. of materials testing, quality control and research on construction materials reports produced.	142 no. of materials testing, quality control and research on construction materials reports produced;	Item	Spent
		211103 Allowances	54,250
		213002 Incapacity, death benefits and funeral expenses	35,728
8 No. geotechnical investigation reports prepared	3 No. geotechnical investigation reports prepared;	221001 Advertising and Public Relations	24,438
		221002 Workshops and Seminars	19,048
Quality control on construction materials conducted.	Compliance to set engineering standards in 16 no. MDAs monitored;	221003 Staff Training	7,097
		221005 Hire of Venue (chairs, projector, etc)	607
Gender mainstreaming and compliance audits of	Environmental compliance audits of MDAs undertaken in 21 no.	221008 Computer supplies and Information Technology (IT)	3,548
	Environment and social impact assessment reports on 1 no. for Gulu ICD	221011 Printing, Stationery, Photocopying and Binding	8,200
		221012 Small Office Equipment	1,044
		221017 Subscriptions	1,588
		223004 Guard and Security services	2,749
		223005 Electricity	4,365
		223006 Water	2,731
		225001 Consultancy Services- Short term	378,666
		227001 Travel inland	56,579
		227002 Travel abroad	35,483
		227004 Fuel, Lubricants and Oils	45,005
		228002 Maintenance - Vehicles	13,126
		228003 Maintenance – Machinery, Equipment & Furniture	2,766

Reasons for Variation in performance

There was no demand for other outputs

Total	697,017
Wage Recurrent	0
Non Wage Recurrent	697,017
<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Establishment of UCICO	TRASCO members trained in Gender and HIV/AIDS mainstreaming,	211103 Allowances	49,898
A transport sector coordination committee (TRASCO) on cross cutting issues strengthened	environmental, climate change mitigation and adaptation principles and social impact assessment; Sensitization technical meetings undertaken;	213002 Incapacity, death benefits and funeral expenses	10,892
		227001 Travel inland	14,875
Quality control and management courses undertaken (6no).	Engineering Designs and Tender Documents reviewed; Environmental Impact Statements reviewed	227004 Fuel, Lubricants and Oils	7,097
Technical advice on construction standards to MDAs rendered (25 no. MDAs)			

Monitors

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Insufficient funds to undertake planned activities			
Total			82,761
Wage Recurrent			0
Non Wage Recurrent			82,761
AIA			0

Outputs Funded

Output: 51 Registration of Engineers

Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported. ERB, NEMA and UIPE Secretariats supported	Item	Spent
		252001 Subsidies to private enterprises	42,573
ERB, NEMA and UIPE Secretariats supported			

Reasons for Variation in performance

Delayed submission of invoice from ERB, NEMA and UIPE Secretariats

Total	42,573
Wage Recurrent	0
Non Wage Recurrent	42,573
AIA	0
Total For SubProgramme	1,462,477
Wage Recurrent	357,800
Non Wage Recurrent	1,104,677
AIA	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Building Regulations, Codes and Guidelines Approved and Disseminated	12 out of 16 nominations for National Building Review Board (NBRB) received.	Item 211103 Allowances	Spent 40,426
National Building Review Board (NBRB) inaugurated and Secretariat established	Building Control Act not commenced because NBRB was not in place.	221001 Advertising and Public Relations	485
Weekly and monthly Departmental and Division meetings respectively held and minutes circulated	1 out of 2 teams undertook a Bench marking Study in Nairobi, Kenya and report is awaited. Second team meant to benchmark in Ethiopia awaits confirmation of appointments.	221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	42,762 2,857 370 1,891 2,655 1,820
	Zero Draft of Building Code and Regulations received from Ministry of Justice.	223004 Guard and Security services 223005 Electricity	4,169 2,839
	Wider and Regional Stakeholders workshops not conducted for lack of funding.	223006 Water 224004 Cleaning and Sanitation 227001 Travel inland	45,824 4,258 10,041
	Procurement of Secretariat office still delayed due to lack of funding.	227002 Travel abroad 227004 Fuel, Lubricants and Oils	42,240 3,242
	Monthly Departmental Meetings held and Minutes circulated.	228002 Maintenance - Vehicles	1,896

Reasons for Variation in performance

Lacking of funding for procurement of office space for NBRB secretariat, and conducting regional and wider Stakeholders workshops;

Building Control Act not commenced because NBRB was not in place;

Delayed confirmation of appointment for bench-marking study for team 2;

Total	207,774
Wage Recurrent	0
Non Wage Recurrent	207,774
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry Offices Maintained	Ministry office buildings maintained on routine basis (office of Minister of State for Works and public Structures refurbished);	Item	Spent
12 No. venues for National functions prepared		211101 General Staff Salaries	288,586
6 No. Building consultancy service contracts supervised	11 No. Venues for National functions prepared;	211103 Allowances	11,156
6 No. Building construction contracts monitored/supervised	6 No. Building construction contracts monitored/ supervised (Construction of Lukaya market, Rehabilitation of the late Gen Tito Okello, Remodeling of regional workshops, Remodeling of CMW and Kyabazinga palace);	221001 Advertising and Public Relations	6,860
4 No quarterly reports prepared.		221011 Printing, Stationery, Photocopying and Binding	3,478
Capacity to Manage Nationa	1 No Building consultancy service contracts supervised; and	221012 Small Office Equipment	32,856
	1 No quarterly report prepared and submitted.	222001 Telecommunications	1,456
		223004 Guard and Security services	364
		223005 Electricity	2,000
		223006 Water	303
		227001 Travel inland	7,438
		227004 Fuel, Lubricants and Oils	5,677
		228001 Maintenance - Civil	53,921
		228002 Maintenance - Vehicles	2,129
		Total	416,224
		Wage Recurrent	288,586
		Non Wage Recurrent	127,638
		AIA	0

Reasons for Variation in performance

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 No. Materials and Building tests carried out.	5 No. Structural integrity Test were carried out on buildings.	211103 Allowances	26,031
40 No. Construction sites inspected for compliance with standards.	8 No Staff supported to attend specialized Training in conferences, Seminars and workshops within country and abroad and all technical staff supported to attend CPDs	221003 Staff Training	28,022
In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved	No Construction sites inspected for compliance with standards;	221007 Books, Periodicals & Newspapers	910
		221011 Printing, Stationery, Photocopying and Binding	1,680
		223005 Electricity	4,800
		223006 Water	2,981
		227004 Fuel, Lubricants and Oils	11,354
		228002 Maintenance - Vehicles	5,447

Reasons for Variation in performance

Lack of funds prevented the Monitoring of Ongoing Construction sites to be carried out

Total	81,225
Wage Recurrent	0
Non Wage Recurrent	81,225
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	22 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued 7 departmental Staff supported to attend professional CPD seminars	Item	Spent
4No. Staff trained in the Department.		211103 Allowances	13,388
Departmental Staff supported to attend professional CPD seminars		221003 Staff Training	10,633
Reference Books, periodicals and Equipment	Procurement of 8No. Civil/Structural, Quantity Surveying and Project Management Text Books and Simple Tools and Equipment for handling civil works initiated.	221012 Small Office Equipment	15,170
		227001 Travel inland	7,437
		227002 Travel abroad	7,097
		227004 Fuel, Lubricants and Oils	2,839
		228002 Maintenance - Vehicles	2,129
		Total	58,691
		Wage Recurrent	0
		Non Wage Recurrent	58,691
		AIA	0
Reasons for Variation in performance			
MDA assignments are demand driven.			
Output: 06 Construction related accidents investigated			
4 No. construction and fire related accidents investigated and investigation reports prepared	3 No. construction and fire related accidents investigated and investigation reports	Item	Spent
		211103 Allowances	7,438
		227004 Fuel, Lubricants and Oils	3,548
		Total	10,986
		Wage Recurrent	0
		Non Wage Recurrent	10,986
		AIA	0
Reasons for Variation in performance			
N/A			
Outputs Funded			
Output: 51 Registration of Engineers			
Annual subscription fees for architects, and surveyors paid	5No CPD / workshops / seminars /symposium or AGMs for professional bodies (architects, and surveyors) attended by staff	Item	Spent
Surveyors and Architects professional bodies supported and monitored.		262101 Contributions to International Organisations (Current)	14,805
Annual contributions to international professional organisations paid	Subscription to international Professional Organizations paid;	264201 Contributions to Autonomous Institutions	10,671
	Membership and subscription of Architects and Quantity Surveyors paid		
		Total	25,476
		Wage Recurrent	0
		Non Wage Recurrent	25,476
		AIA	0
Reasons for Variation in performance			
No Variance			

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	800,376
		Wage Recurrent	288,586
		Non Wage Recurrent	511,790
		AIA	0

Development Projects

Project: 0936 Redevelopment of State House at Entebbe

Outputs Provided

Output: 02 Management of Public Buildings

		Item	Spent
Construction of State House Comptroller's Office Block monitored	Consultative Meetings held with MoFPED and Top Management in a bid to secure more funding;	211103 Allowances	3,360
Consultants for the State House Comptroller's Office Block supervised and monitored	Progress reports issued to MoFPED requesting for consideration of retaining project in PIP.	225002 Consultancy Services- Long-term	35,390

Quarterly progress reports prepared

Reasons for Variation in performance

lack of funding to implement the annual planned outputs

Total	38,750
GoU Development	38,750
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	38,750
GoU Development	38,750
External Financing	0
AIA	0

Development Projects

Project: 0967 General Constrn & Rehab Works

Outputs Provided

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
Construction works Supervised	Construction works Supervised	211103 Allowances	10,640
Contractor's claim checked and payment certificate processed	Contractor's claim checked and payment certificate processed;	221001 Advertising and Public Relations	6,600
Consultants supervised and certificates submitted for payment checked	Outstanding Phase 1 and 2 works at Lukaya market supervised to 45%		
	Tender Documents for the Additional Works to CMW for extra MoWT offices prepared.		

Reasons for Variation in performance

N/A

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	17,240
		GoU Development	17,240
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Phase 1 and 2 works at lukaya market executed to 80%.	Phase 1 and 2 works at lukaya market executed to 45%.	Item	Spent
		312101 Non-Residential Buildings	396,623

Additional Works to CMW for extra MoWT offices executed to 80%	No Additional Works to CMW for extra MoWT offices executed.
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Reasons for Variation in performance

Additional Works at CMW not undertaken due insufficient funds

Total	396,623
GoU Development	396,623
External Financing	0
AIA	0
Total For SubProgramme	413,863
GoU Development	413,863
External Financing	0
AIA	0

Development Projects

Project: 1045 Interconnectivity Project

Outputs Provided

Output: 04 Monitoring and Capacity Building Support

Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared	Rehabilitation works of 87.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero supervised and monitored, and performance reports and work certificates prepared;	Item	Spent
		221001 Advertising and Public Relations	12,500
		221003 Staff Training	12,500
		221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	159,680
	240No. road camps surveyed	227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	129,740
		228002 Maintenance - Vehicles	20,900

Reasons for Variation in performance

N/A

Total	357,819
GoU Development	357,819
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates p	87.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero rehabilitated Evaluation of bids for construction of access to Mwiri completed	Item 312103 Roads and Bridges.	Spent 22,718,815

Reasons for Variation in performance

N/A

Total	22,718,815
GoU Development	22,718,815
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement deferred to FY 2016/17	Item	Spent
	312202 Machinery and Equipment	29,999

Reasons for Variation in performance

Insufficient funds

Total	29,999
GoU Development	29,999
External Financing	0
AIA	0
Total For SubProgramme	23,106,634
GoU Development	23,106,634
External Financing	0
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Construction Levy managed	Government Policies and Strategies reviewed Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated	Item	Spent
Government Policies and Strategies reviewed		211103 Allowances	34,200
Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated	Cabinet memo for UCICO finalized	221011 Printing, Stationery, Photocopying and Binding	32,000
		225001 Consultancy Services- Short term	21,440
		227004 Fuel, Lubricants and Oils	19,140

Reasons for Variation in performance

Management of the construction levy awaits establishment of UCICO

Total	106,780
GoU Development	106,780
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 04 Monitoring and Capacity Building Support			
Awareness training on cross-cutting issues	2 Awareness training on cross-cutting issues Training functions of client organizations facilitated	Item 221003 Staff Training	Spent 28,000
Training functions of client organizations facilitated			
Reasons for Variation in performance			
Nil			
		Total	28,000
		GoU Development	28,000
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Registration of Engineers			
Activity undertaken in Q1 and Q2	Support UNABCEC, UACE and other business Associations	Item 252001 Subsidies to private enterprises	Spent 32,000
Reasons for Variation in performance			
Nil			
		Total	32,000
		GoU Development	32,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procurement process for drilling rig initiated	Item 312202 Machinery and Equipment	Spent 40,000
Reasons for Variation in performance			
Nil			
		Total	40,000
		GoU Development	40,000
		External Financing	0
		AIA	0
		Total For SubProgramme	206,780
		GoU Development	206,780
		External Financing	0
		AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Capital Purchases

Output: 74 Major Bridges

On going Construction projects: Okokor (Kumi)- 100%, Orom (Kitgum) - 50%, Rwamabaale (Kyankwanzi) - 55%; 14 Bridges in North and North Eastern Uganda funded by IDB - 70%: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and En	Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed. Lot 2 of the 14 small bridges (Nyawa Bridge completed and Kochi 2 is ongoing at 75%) Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 98% progress, Akol and Airogo bridges at 98% completed) Works under Defects liability for Rushaya bridge in Mitoma District & Binyuga swamp crossing in Mbarara District. Saaka bridges Phase II - 90% Okokor bridge in Kumi 30% completed, Orom bridge in Kitgum 98% completed, Kaguta bridge in Lira 96%completed, Agwa bridge in Lira 85% completed.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	64,000
		312103 Roads and Bridges.	3,068,614

Reasons for Variation in performance

- Suspension of works due to lack of funds
- Under performance by some contractors,
- Unfavorable weather conditions

Total	3,132,614
GoU Development	3,132,614
External Financing	0
AIA	0
Total For SubProgramme	3,132,614
GoU Development	3,132,614
External Financing	0
AIA	0

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 No. Quarterly progress reports	3 No. Quarterly progress reports prepared;	Item	Spent
1 No. heavy plants repairing.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,760
1 No. light trucks repaired.		211103 Allowances	50,632
1 No. Pick-ups & 1 No station wagon repaired.	1 No. heavy plants repaired;	212101 Social Security Contributions	3,226
Fast moving equipment spare parts procured -lot 2	2 No. light trucks repaired;	221003 Staff Training	9,000
Consultancy services for review, update and print Urban Rds Manuals	2 No. Pick-ups repaired	221008 Computer supplies and Information Technology (IT)	7,725
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	13,500
		225002 Consultancy Services- Long-term	341,000
		227004 Fuel, Lubricants and Oils	50,560
		228002 Maintenance - Vehicles	56,696
		228003 Maintenance – Machinery, Equipment & Furniture	66,770

Reasons for Variation in performance

Some planned outputs not achieved due to low release of funds to the project in Q3

Total	686,869
GoU Development	686,869
External Financing	0
AIA	0

Capital Purchases

Output: 81 Urban roads construction and rehabilitation (Bitumen standard)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 km of road in Kapchorwa TC tarmacked.	0.8km of road in Kapchorwa TC tarmacked;	312103 Roads and Bridges.	1,691,540
	1.0km of road at NALI (Kyankwanzi) tarmacked;		
	1540 m2 of stone pitched drainage channels constructed along NALI Estate roads		

Reasons for Variation in performance

Some planned outputs not achieved due to low release of funds to the project in Q3 and no funds released in Q2

Total	1,691,540
GoU Development	1,691,540
External Financing	0
AIA	0
Total For SubProgramme	2,378,409
GoU Development	2,378,409
External Financing	0
AIA	0

Development Projects

Project: 0307 Rehab. Of Districts Roads

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

		Item	Spent
25km of District Roads under Force Account (cleared, shaped and compacted) monitored.	46.7km of roads graveled under force account were monitored as below: Kakukuru - Kayenje-Kafunjo (Mbarara); Kicuzi-Omukarembe (Ibanda); Kikandwa	211103 Allowances	102,034
10km of fully graveled roads under Force Account monitored	- Tokekulu - Manywa (Luwero); Minakulu - Okwir - Koroba (Omororo); Mutoto - Busimba (Mbala);	221003 Staff Training	29,999
10 km of District Roads under rehabilitation monitored.	95.3km of road opened and shaped were monitored for Kicuzi-Omukarembe (Ibanda); Luwuube Grammar Sekamuli (Luwero); Kikandwa - Tokekulu - Manywa (Luwero); Minakulu - Okwir - Koroba (Omororo); Kaplak-Water source (Kapchorwa); Mujoru - Chepukati (Kapchorwa); Litei - Kapuchekwarai (Kapchorwa); Kobur - Phelel (Kapchorwa); Ngengak - Kaplelako (Kapchorwa); Kakukuru - Kayenje-Kafunjo (Mbarara); Mabonwa - Kicuzi-Rwabatenga (Ibanda); Matte-Kiryokya (Mityana);	221011 Printing, Stationery, Photocopying and Binding	40,000
Road Condition and inventory data in 15 No. distric	73 lines of culverts installation under force account monitored	227004 Fuel, Lubricants and Oils	73,616
	1.8km of river corridor filling and 0.9km of river channel excavation in Namanve industrial park monitored	228002 Maintenance - Vehicles	72,000
	1.39km of the boundary service corridor filling in namanve monitored.		
	DUCAR Database maintained and managed		

Reasons for Variation in performance

N/A

Total	317,649
GoU Development	317,649
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
25 km of District Roads under Force Account cleared, shaped and compacted.	46.7km of roads under force account graveled in Kakukuru - Kayenje-Kafunjo (Mbarara); Kicuzi-Omukarembe (Ibanda); Kikandwa-Tokekulu-Manywa (Luwero); Minakulu-OkwirKoroba (Omoror); Mutoto-Busimba (Mbala);	Item 312103 Roads and Bridges.	Spent 2,367,222
15 km of District Roads under Force Account fully graveled.			
15 km of District Roads rehabilitated.			
Emergency road rehabilitation works	95.3km of road opened and shaped for Kicuzi-Omukarembe (Ibanda); Luwuube Grammar Sekamuli (Luwero); Kikandwa-Tokekulu-Manywa (Luwero); Minakulu-Okwir-Koroba (Omoror); Kaplak-Water source (Kapchorwa); Mujoru - Chepukati (Kapchorwa); Litei - Kapuchekwarai (Kapchorwa); Kobur - Phelel (Kapchorwa); Ngengak - Kaplelako (Kapchorwa); Kakukuru - Kayenje-Kafunjo (Mbarara); Mabonwa - Kicuzi-Rwabatenga (Ibanda); Matte-Kiryokya (Mityana)		
	73 lines of culverts installation under force account		
	1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park		
	1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river		

Reasons for Variation in performance

Limited funding to undertake planned activities

Total	2,367,222
GoU Development	2,367,222
External Financing	0
AIA	0
Total For SubProgramme	2,684,871
GoU Development	2,684,871
External Financing	0
AIA	0

Development Projects

Project: 1171 U - Growth Support to MELTC

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 No. Regional Labour-based Technology (LBT) workshop/seminars held	TNA carried out in 65 DLGs to identify trainees to attend ,LBT,LCS & Road maintenance courses.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 620,100
Refresher training in LBT for 65 No. DLG Technical staff	172No. Road GangLeaders trained in Routine Road maintenance management.	211103 Allowances	32,822
	7No. District local government technicians (SoW) from seven DLGs trained in LBT.	212101 Social Security Contributions	53,336
	17No. DLG technicians from 17 districts trained in RAMPS program to prepare annual district workplans.	213001 Medical expenses (To employees)	3,419
		213002 Incapacity, death benefits and funeral expenses	8,205
		221001 Advertising and Public Relations	37,608
		221002 Workshops and Seminars	47,865
		221003 Staff Training	54,703
		221007 Books, Periodicals & Newspapers	4,103
		221008 Computer supplies and Information Technology (IT)	16,411
		221009 Welfare and Entertainment	10,941
		221010 Special Meals and Drinks	4,103
		221011 Printing, Stationery, Photocopying and Binding	37,608
		221017 Subscriptions	8,205
		222001 Telecommunications	47,547
		222002 Postage and Courier	684
		223005 Electricity	47,865
		223006 Water	2,735
		225001 Consultancy Services- Short term	48,303
		227004 Fuel, Lubricants and Oils	120,837
		228001 Maintenance - Civil	12,308
		228002 Maintenance - Vehicles	43,089
		228003 Maintenance – Machinery, Equipment & Furniture	6,838

Reasons for Variation in performance

1. No training was conducted under the LCS program due to inadequate funds.
2. 18No. trainees did not turn up for the LBT and RAMPS course due to varying reasons.

Total	1,269,636
GoU Development	1,269,636
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
9km of LCS trial contracts implemented by 25 No. trained LCS contractor firms.	0.18km of Busamaga - Magada - Bumuluya sealed todate.	Item 312103 Roads and Bridges.	Spent 786,504
0.5 Km of Training road sealed using different LCS technology as part of training.	0.4km road section on Kiruku-Bunabuka - Bukiiyi training model road graveled.		
0.5 Km of Training gravel road produced using LBT as part of the training.			
Outreach support			
Reasons for Variation in performance			
Planned targets not achieved due to inadequate funds			
		Total	786,504
		GoU Development	786,504
		External Financing	0
		AIA	0
		Total For SubProgramme	2,056,140
		GoU Development	2,056,140
		External Financing	0
		AIA	0

Development Projects

Project: 1172 U - Growth Support to DUCAR

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

		Item	Spent
1 No. Monitoring visits to 23 RTI visits conducted	3No. Monitoring visits 10 districts and 2 No Monitoring visits to 13 districts conducted	221002 Workshops and Seminars	53,000
Manuals reviewed		221003 Staff Training	40,000
Training on PPPs conducted	Evaluation report for expression of interest for Consultancy services to upgrade RAMPS submitted to Contracts committee.	225002 Consultancy Services- Long-term	12,920
Environment and social management framework prepared	2500No. District road manuals printed	227001 Travel inland	38,100
		227002 Travel abroad	41,912
		227004 Fuel, Lubricants and Oils	22,500
	Environment and cross cutting issues on on-going projects monitored	228002 Maintenance - Vehicles	5,700
	Environment and social management framework for RTI project prepared		
	Technical evaluation report for consultancy services to prepare CAS manual B submitted to contracts committee		

Reasons for Variation in performance

Lack of funds

Total 214,132

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	214,132
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	214,132
		GoU Development	214,132
		External Financing	0
		AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies.

Guidelines on the use and management of Government vehicles reviewed.	1 No. stakeholder meeting held with Transport Officers of Ministries, Departments and Agencies (MDAs).	Item	Spent
		211101 General Staff Salaries	560,064
		221001 Advertising and Public Relations	6,315
		221010 Special Meals and Drinks	4,227
		221011 Printing, Stationery, Photocopying and Binding	4,184
		221012 Small Office Equipment	607
		221017 Subscriptions	2,307
		222001 Telecommunications	1,517
		223005 Electricity	3,548
		223006 Water	3,548

Reasons for Variation in performance

N/A

Total	586,318
Wage Recurrent	560,064
Non Wage Recurrent	26,254
AIA	0

Output: 02 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 48.75%.	Item	Spent
		211101 General Staff Salaries	524,999
		227001 Travel inland	14,203
		227002 Travel abroad	30,820
		227004 Fuel, Lubricants and Oils	41,000
		228002 Maintenance - Vehicles	156,123

Reasons for Variation in performance

Inadequate funds for vehicle maintenance

Total	767,145
Wage Recurrent	524,999

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	242,146
		AIA	0

Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
120 No. persons tested for driving competence.	88 No. persons tested for driving competence;	211101 General Staff Salaries	587,895
2000 No. Vehicles from MDAs assessed for pre-repair inspection.	1720 No. vehicles from MDAs assessed for pre-repair inspection;	225001 Consultancy Services- Short term	199,999
1600 No. vehicles from MDAs assessed for post-repair inspection.	1223 No. vehicles assessed for post-repair inspection;	228003 Maintenance – Machinery, Equipment & Furniture	122,903
200 No. vehicles and plant for the general public inspected and valued.	158 No. vehicles and plant for the general public inspected and valued;		
4	645 No. vehicles from MDAs boarded off;		
	2611 No. vehicles/plant/ machinery; registered;		
	30 No. apprentices trained;		
	Transport for 6 No. national functions coordinated.		

Reasons for Variation in performance

The output is demand driven

Total	910,797
Wage Recurrent	587,895
Non Wage Recurrent	322,902
AIA	0

Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Average availability of district road equipment kept at 70%.	Road equipment and mechanical facilities in 25 No. districts inspected.	211101 General Staff Salaries	74,446
		225001 Consultancy Services- Short term	26,916

Reasons for Variation in performance

Inadequate funds released to carry out the planned activity

Total	101,362
Wage Recurrent	74,446
Non Wage Recurrent	26,916
AIA	0

Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Average availability of MV Kalangala kept at 95% of the planned operating time.	93.7% availability for MV Kalangala attained.	Item	Spent
		211101 General Staff Salaries	25,811
		213002 Incapacity, death benefits and funeral expenses	2,517
Annual Class survey for MV Kalangala done.		221001 Advertising and Public Relations	7,097
		221003 Staff Training	3,549
MV Kalangala insured.		224005 Uniforms, Beddings and Protective Gear	6,067
		225001 Consultancy Services- Short term	2,647,749

Reasons for Variation in performance

The ship did not experience any breakdown during the period.

Total	2,692,789
Wage Recurrent	25,811
Non Wage Recurrent	2,666,978
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Average availability of the Gov't Protocol fleet kept at 80%.	39.5% availability for the Gov't Protocol fleet attained.	211101 General Staff Salaries	112,575
		228004 Maintenance – Other	241,225

Reasons for Variation in performance

Poor releases during the 2nd and 3rd Qtrs affected vehicle maintenance activities.

Total	353,800
Wage Recurrent	112,575
Non Wage Recurrent	241,225
AIA	0
Total For SubProgramme	5,412,212
Wage Recurrent	1,885,790
Non Wage Recurrent	3,526,422
AIA	0

Development Projects

Project: 1321 Earth Moving Equipment Japan

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
VAT for the earthmoving equipment from Japan paid.	Advance payment for the procurement of earth moving equipment from Japan paid;	312202 Machinery and Equipment	104,845,112
	4 No. pre-shipment inspections of road equipment carried out.		

Reasons for Variation in performance

N/A

Total	104,845,112
GoU Development	104,845,112

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	104,845,112
		GoU Development	104,845,112
		External Financing	0
		AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.

Road equipment in 20 No. District Local Gov'ts in the Eastern Region inspected and monitored.	Road equipment in 25 No. District Local Gov'ts in the country inspected and monitored.	Item	Spent
		225001 Consultancy Services- Short term	89,550

Reasons for Variation in performance

Inadequate release to carry out the planned output.

Total	89,550
GoU Development	89,550
External Financing	0
AIA	0

Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops

Average availability of District Local Gov't and Zonal road equipment kept at 70%.	Average availability of District Local Gov't and Zonal road equipment kept at 50%.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,279,774
		212101 Social Security Contributions	56,784

Reasons for Variation in performance

Poor releases during Qtr.2 and Qtr.3 affected maintenance activities for district and zonal road equipment

Total	1,336,557
GoU Development	1,336,557
External Financing	0
AIA	0

Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Average availability of MV Kalangala kept at 95%.	Average availability of MV Kalangala kept at 93.7%.	Item	Spent
		212101 Social Security Contributions	9,101

Reasons for Variation in performance

The ship did not experience any breakdown during the period.

Total	9,101
GoU Development	9,101
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Average availability of District Local Gov't and Zonal road equipment kept at 70%.	Average availability of District Local Gov't and Zonal road equipment kept at 50%.	Item 263104 Transfers to other govt. Units (Current)	Spent 2,564,417

Reasons for Variation in performance

Poor releases during Qtr.2 and Qtr.3 affected maintenance activities for district and zonal road equipment

Total	2,564,417
GoU Development	2,564,417
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contracts cleared by Solicitor General and signed.	Tenders approved by Contracts Committee and advertised.	Item 312104 Other Structures	Spent 362,026
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Reasons for Variation in performance

Delays in completing the designs and bills of quantities.

Total	362,026
GoU Development	362,026
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Tender awarded and contract signed.	Evaluation of bids carried out.	Item 312201 Transport Equipment	Spent 23,550
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Reasons for Variation in performance

Delays in the procurement process.

Total	23,550
GoU Development	23,550
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

LPO issued and items received.	Evaluation of bids carried out.	Item 312202 Machinery and Equipment	Spent 12,355
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Reasons for Variation in performance

Delays in the procurement process.

Total	12,355
GoU Development	12,355
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

LPO issued and furniture received.	Evaluation of bids carried out.	Item 312203 Furniture & Fixtures	Spent 7,413
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Delays in the procurement process.

Total	7,413
GoU Development	7,413
External Financing	0
AIA	0
Total For SubProgramme	4,404,968
GoU Development	4,404,968
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management, support tools and Financial Services rendered.	Management, support tools and Financial Services rendered;	Item	Spent
Human Resources Managed.	Human Resources Managed;	211101 General Staff Salaries	610,526
Ministry magazine, documentary Manifesto suppliment prepared.	Ministry magazine, documentary Manifesto supplement done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
Staff sensitized on procurement and procurement procedures		211103 Allowances	85,500
		212102 Pension for General Civil Service	2,633,043
		213001 Medical expenses (To employees)	13,145
		213002 Incapacity, death benefits and funeral expenses	30,630
		213003 Retrenchment costs	29,462
		213004 Gratuity Expenses	242,617
		221001 Advertising and Public Relations	44,260
		221002 Workshops and Seminars	11,765
		221007 Books, Periodicals & Newspapers	12,721
		221008 Computer supplies and Information Technology (IT)	8,389
		221009 Welfare and Entertainment	20,700
		221010 Special Meals and Drinks	49,312
		221011 Printing, Stationery, Photocopying and Binding	207,000
		221012 Small Office Equipment	1,225
		221016 IFMS Recurrent costs	44,795
		221020 IPPS Recurrent Costs	46,700
		222001 Telecommunications	23,004
		222002 Postage and Courier	1,945
		223001 Property Expenses	1,477
		223004 Guard and Security services	289,201
		223005 Electricity	99,000
		223006 Water	70,875
		224004 Cleaning and Sanitation	46,174
		227001 Travel inland	64,850
		227002 Travel abroad	22,680
		227003 Carriage, Haulage, Freight and transport hire	69,422
		227004 Fuel, Lubricants and Oils	79,500
		228001 Maintenance - Civil	47,309
		228002 Maintenance - Vehicles	44,509
		228003 Maintenance – Machinery, Equipment & Furniture	11,510
Reasons for Variation in performance			
N/A			
		Total	4,993,246
		Wage Recurrent	640,526

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,352,720
		AIA	0
Output: 03 Ministerial and Top Management Services			
Logistical support provided	Logistical support provided;	Item	Spent
International meetings facilitated	International meetings facilitated;	211101 General Staff Salaries	111,564
Public Relations maintained	Public Relations maintained	211103 Allowances	64,249
Ministers' ICT equipment serviced and well maintained	Ministers' ICT equipment serviced and well maintained	213001 Medical expenses (To employees)	31,156
		213003 Retrenchment costs	2,953
		221001 Advertising and Public Relations	14,031
		221005 Hire of Venue (chairs, projector, etc)	5,652
		221007 Books, Periodicals & Newspapers	707
		221008 Computer supplies and Information Technology (IT)	24,559
		221011 Printing, Stationery, Photocopying and Binding	7,066
		222001 Telecommunications	5,966
		223005 Electricity	7,469
		227001 Travel inland	17,850
		227004 Fuel, Lubricants and Oils	73,286
Reasons for Variation in performance			
N/A			
		Total	366,508
		Wage Recurrent	111,564
		Non Wage Recurrent	254,944
		AIA	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3No. Staff sponsored on long term training	8 Staff trained in short term Courses;	Item	Spent
	15 no. of staff confirmed;	211103 Allowances	57,088
8no. Of staff trained in short term courses	36 officers promoted and deployed;	221001 Advertising and Public Relations	23,465
	39 officers newly recruited and deployed;	221003 Staff Training	242,659
65no. Recruited and deployed. Staff inducted	Staff salaries paid;	221004 Recruitment Expenses	23,770
	Pension and gratuity paid;	221005 Hire of Venue (chairs, projector, etc)	5,453
4no. Workshops, seminars and refresher courses conducted	Support, monitoring and supervision of ministry upcountry stations undertaken;	221009 Welfare and Entertainment	11,305
	Staff performance management and filling of annual performance appraisal report forms monitored	221011 Printing, Stationery, Photocopying and Binding	25,436
1no. Annual General Staff Meeting	Staff welfare programs coordinated and managed	221016 IFMS Recurrent costs	5,362
	1 induction training programme coordinated;	221020 IPPS Recurrent Costs	8,017
8no. Tailor made group tra	1 refresher in-house training activity on the online declaration of Assets and Liabilities coordinated	222002 Postage and Courier	886
		227001 Travel inland	58,075
		227002 Travel abroad	36,994
		227003 Carriage, Haulage, Freight and transport hire	24,461
		227004 Fuel, Lubricants and Oils	31,383
		273102 Incapacity, death benefits and funeral expenses	16,542

Reasons for Variation in performance

N/A

Total	570,894
Wage Recurrent	0
Non Wage Recurrent	570,894
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,930,647
Wage Recurrent	752,090
Non Wage Recurrent	5,178,557
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 09 Policy and Planning			
<i>Outputs Provided</i>			
Output: 01 Policy, Laws, guidelines, plans and strategies			
Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non-Motorized Transport Policy)	Quarterly performance reports prepared; Preparations and completion of policies and programmes coordinated.	Item	Spent
		211101 General Staff Salaries	262,500
		211103 Allowances	19,317
		221003 Staff Training	7,759
		221011 Printing, Stationery, Photocopying and Binding	1,867
		227002 Travel abroad	30,494
		227003 Carriage, Haulage, Freight and transport hire	3,812
		227004 Fuel, Lubricants and Oils	13,341
		228002 Maintenance - Vehicles	13,325
Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO b			
			Total
			352,415
			Wage Recurrent
			262,500
			Non Wage Recurrent
			89,915
			AIA
			0
Output: 05 Strengthening Sector Coordination, Planning & ICT			
Quarterly JTSR Action Matrix Reviewed. SWG Coordinated.	Quarterly JTSR Action Matrix Reviewed; SWG activities Coordinated.	Item	Spent
		221002 Workshops and Seminars	37,166
		221011 Printing, Stationery, Photocopying and Binding	6,034
		225001 Consultancy Services- Short term	32,404
		227004 Fuel, Lubricants and Oils	13,325
			Total
			88,929
			Wage Recurrent
			0
			Non Wage Recurrent
			88,929
			AIA
			0
Output: 06 Monitoring and Capacity Building Support			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	441,344
		Wage Recurrent	262,500
		Non Wage Recurrent	178,844
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;	Item	Spent
		211101 General Staff Salaries	41,974
Four Management letters issued.	03 Management letter issued;	211103 Allowances	11,423
Three Regional Workshops inspected and Report produced.	03 Regional Workshops inspected and Report produced;	221003 Staff Training	3,812
		221011 Printing, Stationery, Photocopying and Binding	4,415
All projects audited and reports made.	All projects audited and reports made;	221017 Subscriptions	1,132
Adhoc assignment undertaken	Adhoc assignments undertaken;	227001 Travel inland	43,649
		227002 Travel abroad	18,287
Advisory role done.	Advisory role done.	227004 Fuel, Lubricants and Oils	30,494
		228002 Maintenance - Vehicles	15,247

Reasons for Variation in performance

N/A

Total	170,432
Wage Recurrent	41,974
Non Wage Recurrent	128,458
AIA	0
Total For SubProgramme	170,432
Wage Recurrent	41,974
Non Wage Recurrent	128,458
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transport Sector Data Management System operational	Transport Sector Data Management System operationalized	Item	Spent
2Nos Transport Surveys conducted	3 Transport Surveys conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,688
Data on Transport Sector Indicators collected, analysed and TSDMS Updated	Data on Transport Sector Indicators collected, analysed and TSDMS Updated	211103 Allowances	25,080
Support to UTSInfo	UTSInfo supported	221001 Advertising and Public Relations	3,920
Statistical support to MDAs	Statistical support to MDAs rendered	221002 Workshops and Seminars	6,860
	Joint Monitoring Exercise carried out	221003 Staff Training	15,680
	Annual Transport Sector Performance Report prepared	221008 Computer supplies and Information Technology (IT)	85,956
	Workshop for Validation of the ASPR held	221011 Printing, Stationery, Photocopying and Binding	38,284
	Annual Transport Sector Statistical Abstract finalised.	222001 Telecommunications	100,878
		222003 Information and communications technology (ICT)	27,930
		225001 Consultancy Services- Short term	122,000
		227001 Travel inland	41,164
		227004 Fuel, Lubricants and Oils	23,408

Reasons for Variation in performance

Transport Surveys and Data on Transport Sector Indicators not conducted due to inadequate funds

Total	611,847
GoU Development	611,847
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Mid-term Review of the 12th JTSR coordinated and held.	12th Annual Joint Transport Sector Review Coordinated and held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,950
1 Sector Working Group (SWG) meetings coordinated and held	JTSR supplement, documentary and talkshows done	211103 Allowances	58,875
1 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	5 Sector Working Group (SWG) meetings coordinated and held	221001 Advertising and Public Relations	4,900
Service providers procured	4 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	221002 Workshops and Seminars	37,786
	Service providers procured	221003 Staff Training	35,672
	Budget Framework Paper produced	221008 Computer supplies and Information Technology (IT)	14,700
		221011 Printing, Stationery, Photocopying and Binding	66,075
		222001 Telecommunications	1,012
		225001 Consultancy Services- Short term	31,832
		227002 Travel abroad	2,859
		227004 Fuel, Lubricants and Oils	12,056

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mid-term Review of the 12th JTSR cancelled;			
Service providers not procured due to cancellation of the Midterm Review			
			Total
			370,717
			GoU Development
			370,717
			External Financing
			0
			AIA
			0
Output: 06 Monitoring and Capacity Building Support			
Condition of National Roads network monitored.	Condition of National Roads network and Monitoring performance of Budget implementation undertaken	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 78,688
Budget Performance/ Implementation Monitored			
1Nos training workshop conducted			
Reasons for Variation in performance			
Outputs not undertaken due to limited funds.			
			Total
			78,688
			GoU Development
			78,688
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
			Total For SubProgramme
			1,061,252
			GoU Development
			1,061,252
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			571,232,069
			Wage Recurrent
			6,711,812
			Non Wage Recurrent
			20,364,822
			GoU Development
			243,217,498
			External Financing
			300,937,937
			AIA
			0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Transport Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 07 Transport Regulation			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
Gazette, print and disseminate the IWT Act.	IWT Bill under drafting by first parliamentary council;	Item 211101 General Staff Salaries	Spent 445,342
Supervise consultant to develop boat building standards.	01No. stakeholders' sensitization meeting on railways legal framework held.		
Advertise EOIs and RFPs for consultancies to develop maritime safety policy and strategy, safety code of practice for vessels below 12m LOA, national po	Bench-marking on harmonisation of the railways legal framework conducted. Draft maritime transport policy developed.		
Reasons for Variation in performance			
Maritime transport policy being developed in house			
No financial resources to engage consultants to: develop boat building standards, develop maritime safety policy and strategy, safety code of practice, national ports policy and conduct hydrographic surveys on L. Victoria,			
No financial resources to procure water vessels' registration materials.			
			Total
			445,342
			Wage Recurrent
			445,342
			Non Wage Recurrent
			0
			<i>AIA</i>
			0
Output: 02 Road Safety Programmes Coordinated and Monitored			
10,000 vehicles inspected for Roadworthiness	5,664No. Vehicles inspected by SGS for road worthiness;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 90,100
Quarterly accident report produced and submitted to Council	Accident Reports Analysed and reports submitted to NRSC	211103 Allowances	70,992
Fatal accident investigation reports produced	2No. fatal accidents investigated and reports submitted to NRSC	212101 Social Security Contributions	3,839
		221001 Advertising and Public Relations	64,034
		221002 Workshops and Seminars	75,204
		221005 Hire of Venue (chairs, projector, etc)	26,320
2No. Monitoring activities for RCDS conducted and reports produced		225002 Consultancy Services- Long-term	120,517
		227001 Travel inland	32,292
1No. Awareness campaign conducted		227002 Travel abroad	31,085
		227004 Fuel, Lubricants and Oils	24,580
Reasons for Variation in performance			
Stations for inspection of vehicles are still under construction			
Monitoring of RCDS not carried out as rollout was not complete due to cancellation of TSDP credit			
			Total
			538,963
			Wage Recurrent
			90,100
			Non Wage Recurrent
			448,863

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed			
2000 PSVs inspected and licensed	5,696 PSVs licensed	Item	Spent
300 bus operator licences processed	144 bus operator licences processed	211103 Allowances	74,422
25% bus routes monitored	25% bus routes monitored. All bus operator wrangles investigated and mediated.	221001 Advertising and Public Relations	9,418
All bus operator wrangles investigated and mediated		221002 Workshops and Seminars	51,275
20 driving schools inspected and monitored	15No. driving schools inspected and monitored	221003 Staff Training	38,400
Procurement of the pilot study on public transport in Western	22No. IWTVs licensed	221011 Printing, Stationery, Photocopying and Binding	59,750
	In-house surveys for the routes and redistribution of bus terminals in the Central Business District of Kampala carried out	223006 Water	7,097
		225002 Consultancy Services- Long-term	71,373
		227001 Travel inland	59,750
		227004 Fuel, Lubricants and Oils	28,386
		228002 Maintenance - Vehicles	13,201
			Total
			413,071
			Wage Recurrent
			0
			Non Wage Recurrent
			413,071
			AIA
			0
Output: 04 Air Transport Programmes coordinated and Monitored			
01 No. BASA review	01No. BASA between Uganda and Tanzania reviewed and signed	Item	Spent
01 No. national air transport programme coordinsted	Diplomatic Notes for review of 02No. BASAs exchanged	211103 Allowances	8,516
01 Entebbe Internation Airport inspection	One National Facilitation meeting convened	221001 Advertising and Public Relations	2,285
03 no. upcountry aerodromes inspected	1No. inspection of EIA carried out	221002 Workshops and Seminars	14,193
	Final draft amendment bill 2017 of CAA Act prepared and submitted to MoFPED for financial clearance.	221003 Staff Training	21,290
	Draft Regulations for Appeals Tribunal prepared;	221008 Computer supplies and Information Technology (IT)	92,752
	1No. Upcountry aerodrome inspected	221011 Printing, Stationery, Photocopying and Binding	3,467
		227001 Travel inland	14,193
		227002 Travel abroad	22,336
		227004 Fuel, Lubricants and Oils	6,387
		228002 Maintenance - Vehicles	6,387
			Total
			191,805
			Wage Recurrent
			0

Reasons for Variation in performance

Inadequate funds to do the monitoring

Over performance of PSV licensing is due to the automation of the licensing system.

Inadequate funds to do the monitoring

Reasons for Variation in performance

Inadequate funds to conduct inspections of upcountry aerodromes

Total **191,805**
Wage Recurrent 0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	191,805
		AIA	0

Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.

		Item	Spent
01 No. of public sensitization campaigns on water transport safety carried out	01 No. of public sensitization campaigns on water transport safety (VGM) carried out	211103 Allowances	7,806
01No. Of public sensitization campaigns on railway transport safety carried out	Flag state control conducted on 10 vessels.	221001 Advertising and Public Relations	3,521
		221002 Workshops and Seminars	11,745
25 No. non conventional water vessels inspected for safety, security and human elements for sa	01No. training (capacity building) on flag state control implementation conducted.	221007 Books, Periodicals & Newspapers	3,000
		221011 Printing, Stationery, Photocopying and Binding	303
	02No. officers trained in River navigation in Cairo Egypt.	227001 Travel inland	17,036
		227002 Travel abroad	12,480
	Regional programme (ISCOS) coordinated	227004 Fuel, Lubricants and Oils	6,400
		228002 Maintenance - Vehicles	3,200

Reasons for Variation in performance

Insufficient funds to: Inspect non-conventional vessels, sensitise general public on railway safety, conduct port state control activities, inspect landing sites and ports for safety and inspect active Railway line for safety.

Total	65,491
Wage Recurrent	0
Non Wage Recurrent	65,491
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

		Item	Spent
Contribution made in Q1	Cleared IMO subscription fees for 2016 cleared in Q1	252001 Subsidies to private enterprises	6,068

Reasons for Variation in performance

N/A

Total	6,068
Wage Recurrent	0
Non Wage Recurrent	6,068
AIA	0
Total For SubProgramme	1,660,740
Wage Recurrent	535,442
Non Wage Recurrent	1,125,298
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
	Contract Staff salaries paid		
	Support to the UCDP project provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,850

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A			
		Total	108,850
		GoU Development	108,850
		External Financing	0
		AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Payment of certificates for Data Recovery Centre/Business Continuation Site pursued	Payment of certificates for Data Recovery Centre/Business continuation Site pursued	Item	Spent
		312202 Machinery and Equipment	2,464,660

Reasons for Variation in performance

Inadequate funds to complete payment			
		Total	2,464,660
		GoU Development	2,464,660
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Establishment of the interface between Face technologies and Police completed	Payment of certificates for Automated Licencing system for TLB pursued	Item	Spent
	Automated Licencing system for TLB supported and maintained	312202 Machinery and Equipment	129,961

Reasons for Variation in performance

Computerised Driving Permits Card Verification Devices not procured as the plans to interface FACE and Uganda Police systems are ongoing.

Inadequate funds to complete payment			
		Total	129,961
		GoU Development	129,961
		External Financing	0
		AIA	0
		Total For SubProgramme	2,703,472
		GoU Development	2,703,472
		External Financing	0
		AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry adequately represented in regional meetings	Ministry adequately represented in regional meetings;	Item	Spent
		211101 General Staff Salaries	1,087,416
Transport impact study and survey undertaken.		211103 Allowances	72,490
		225001 Consultancy Services- Short term	114,399
Final report of the appraisal guidelines for transport projects developed (WebTAG)		227001 Travel inland	104,654
		227002 Travel abroad	57,804
Reasons for Variation in performance			
N/A			
		Total	1,436,762
		Wage Recurrent	1,087,416
		Non Wage Recurrent	349,347
		AIA	0

Output: 02 Monitoring and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Oversight role, monitoring and supervision of the rail concession undertaken .	Oversight role, monitoring and supervision of the rail concession undertaken;	221011 Printing, Stationery, Photocopying and Binding	25,911
Performance of URC, CAA and EACAA monitored	Performance of URC, CAA and EACAA monitored	227001 Travel inland	33,270
		227004 Fuel, Lubricants and Oils	55,512
		228002 Maintenance - Vehicles	51,270
Reasons for Variation in performance			
N/A			
		Total	165,963
		Wage Recurrent	0
		Non Wage Recurrent	165,963
		AIA	0

Output: 04 Development of Inland Water Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
01No. Surveys for passenger services of ferries across lakes undertaken	2 No. Surveys for passenger services of ferries across lakes undertaken	211103 Allowances	5,974
		221002 Workshops and Seminars	22,685
		221011 Printing, Stationery, Photocopying and Binding	6,920
		225001 Consultancy Services- Short term	77,614
		227001 Travel inland	24,953
		227004 Fuel, Lubricants and Oils	12,892
Reasons for Variation in performance			
N/A			
		Total	151,037
		Wage Recurrent	0
		Non Wage Recurrent	151,037
		AIA	0

Output: 07 Feasibility/Design Studies

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engineering Designs submitted and approved.	Preliminary Engineering Design for Ggaba, Bule and Butebo submitted	Item 225002 Consultancy Services- Long-term	Spent 194,927
Reasons for Variation in performance			
N/A			
			Total
			194,927
			Wage Recurrent
			0
			Non Wage Recurrent
			194,927
			AIA
			0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Six (6) Flight Instructors Familiarize with the Baron G58	3 instructors had the familiarization flights on the baron G58;	Item 263204 Transfers to other govt. Units (Capital)	Spent 4,450,846
Thirty Four (34) students of C38X (UPDF) complete 10 hour Acceptance checks	34 students completed 10 hour acceptance check;		
Five (5) students of C39 complete PPL Flight tests.	Two (2) students completed PPL flight tests C39 and C38X;		
Two (2) students of C36 complete CPL Flight tests.	Three(3) students Completed CPL flight test ;		
Four (4) st	Four (4) students completed IR flight tests;		
	Six (6) students have started IR training;		
	7 students of Course 26 trained;		
	14 flight operations students completed;		
	Generator delivered and operational.		
Reasons for Variation in performance			
Four(4) instructors left the Academy			
CAA re-sits and License for one of the students and departure of instructors			
New C310 engines installed			
			Total
			4,450,846
			Wage Recurrent
			0
			Non Wage Recurrent
			4,450,846
			AIA
			0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Maintenance and Operations of run ways, apron and taxiways at Arua, Pakuba, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,018,534
Constcution of 7.2km perimeter fence at Arua aerodrome 70% comple	The construction of the 7.2Km perimeter fence at Arua Airport is to be retendered. Bids expired and no extension was thought due to uncertainty of the availability of funds. Contract for construction of car park and access roads at Arua Aerodrome awarded and cleared by SG. Due-diligence being undertaken before contract signature		

Reasons for Variation in performance

The construction of the 7.2Km perimeter fence at Arua Airport is to be re-tendered. Bids expired and no extension was thought due to uncertainty of the availability of funds.

No funds were released to CAA

Total	2,018,534
Wage Recurrent	0
Non Wage Recurrent	2,018,534
AIA	0

Output: 53 Institutional Support to URC

Railway reserve boundaries marked with reinforced concrete pillars.	Sample beacons submitted by the contractor and approved for mass production	Item 263204 Transfers to other govt. Units (Capital)	Spent 699,784
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Reasons for Variation in performance

Installation of beacons to commence in Q4

Total	699,784
Wage Recurrent	0
Non Wage Recurrent	699,784
AIA	0
Total For SubProgramme	9,117,852
Wage Recurrent	1,087,416
Non Wage Recurrent	8,030,437
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and Supervision of EATTFP activities undertaken	Monitoring and Supervision of EATTFP activities undertaken;	Item	Spent
		211103 Allowances	23,175
Monthly project progress reports prepared	3 Monthly project progress reports prepared;	221001 Advertising and Public Relations	5,000
Quarterly EATTFP performance report prepared		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	91,000
		227002 Travel abroad	6,600
		227004 Fuel, Lubricants and Oils	29,120
		228002 Maintenance - Vehicles	5,280

Reasons for Variation in performance

N/A

Total	185,175
GoU Development	185,175
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction of Elegu OSBP completed	No progress achieved in Q3	312104 Other Structures	5,835,922
50% of civil works for the construction of exit/access roads and parking yard for Katuna OSBP completed			

Reasons for Variation in performance

Contractors suspended works due to delayed payments

Total	5,835,922
GoU Development	5,835,922
External Financing	0
AIA	0
Total For SubProgramme	6,021,097
GoU Development	6,021,097
External Financing	0
AIA	0

Development Projects

Project: 1051 New Ferry to replace Kabalega - Opening Southern R

Outputs Provided

Output: 02 Monitoring and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored	Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored;	221011 Printing, Stationery, Photocopying and Binding	6,000
	Procurement of contractor to remodel Portbell and Jinja Piers and replacement of MV Kabalega initiated.	227001 Travel inland	27,930
		227004 Fuel, Lubricants and Oils	16,470

Reasons for Variation in performance

77/130

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Limited funds to clear certificates for the consultant.			
		Total	50,400
		GoU Development	50,400
		External Financing	0
		AIA	0
		Total For SubProgramme	50,400
		GoU Development	50,400
		External Financing	0
		AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Provided

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

		Item	Spent
Detailed Engineering designs for GKMA Light Rail System completed.	Final Bankable Feasibility study and Preliminary Engineering designs for the GKMA Light Rail System completed	263204 Transfers to other govt. Units (Capital)	62,999,878
Grievances, Appeals and Mitigation Handled	financing options being reviewed;		
Final Report for Regional Communication Strategy Reviewed	Bankable Feasibility Study undertaken by CCECC- China completed and reviewed;		
Draft Reports for Policies that promote and support Railway transport at the Nationa	Bankable Feasibility Study undertaken by a CHEC- China has been completed reviewed;		
	2.6% of ROW demarcation completed;		
	13% of RAP completed (RAP field assessment for SGR corridor in Buikwe District was completed. Approximately a total of 1084 PAPs were assessed and The draft valuation reports and strip maps for Buikwe were compiled and submitted to the Chief Government Valuer for review);		
	Sensitization and Mobilization activities for the Bukasa Central Forest reserve commenced;		
	Socio-economic baseline reports of Tororo, Butaleja and Luuka prepared;		
	28No. Print media articles, 6No. TV interviews, 3 radio interviews produced and socials media updates uploaded;		
	Draft Social Safeguards manual prepared;		
	Draft SGR Environment Management and safeguard Policy developed;		
	Land Acquisition Data base developed;		

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

6596No. PAPs verification forms returned;

Applications for freehold offers for ULC/SGR approved for Tororo, Butaleja and Namutumba districts;

Instruction to survey all districts granted by Department of Survey and mapping;

Row clearing (in Compensated areas ongoing);

Evaluation of bids for procurement of Survey, engineering equipment and software completed;

Draft final Regional Policy, Legal and Institutional framework prepared;

A Bilateral Agreement on seamless and joint operations of the Mombasa- Kampala SGR section signed between Uganda Kenya;

Preparation of National Railway Policy ongoing – Draft;

Communique on harmonisation signed between Uganda and Kenya;

Evaluation of Expression of interest for the Regional Communication Strategy completed;

Local Content Strategy prepared and approved and implementation commenced

Reasons for Variation in performance

Total	62,999,878
GoU Development	62,999,878
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	62,999,878
GoU Development	62,999,878
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Activities for Bukasa Port development monitored	Activities for Bukasa Port development monitored;	Item	Spent
Monthly Progress Reports prepared	Monthly Progress Reports prepared;	211103 Allowances	22,400
2 PIT members trained		221001 Advertising and Public Relations	1,920
		221002 Workshops and Seminars	9,600
		221003 Staff Training	16,000
		221005 Hire of Venue (chairs, projector, etc)	3,200
		221011 Printing, Stationery, Photocopying and Binding	3,200
		227001 Travel inland	45,440
		227002 Travel abroad	32,000
		227004 Fuel, Lubricants and Oils	10,080
		228002 Maintenance - Vehicles	3,200

Reasons for Variation in performance

Training to be undertaken in Q4

Total	147,040
GoU Development	147,040
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Resettlement Action Plan for Bukasa port implemented	Procurement of a consultant to undertake RAP study for Bukasa port completed;	281501 Environment Impact Assessment for Capital Works	34,000
		281504 Monitoring, Supervision & Appraisal of capital works	16,000
		311101 Land	999,928

Reasons for Variation in performance

Delayed access to the site and lack of funding to procure the RAP consultant

Total	1,049,928
GoU Development	1,049,928
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Draft Master Plan for Bukasa Port prepared and approved	Interim Master Plan for development of Bukasa port prepared;	281503 Engineering and Design Studies & Plans for capital works	25,343,778

Inception report for Preliminary engineering design for Bukasa port prepared

Reasons for Variation in performance

Delayed access to the site.

Total	25,343,778
GoU Development	25,343,778
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	26,540,747
		GoU Development	26,540,747
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Spent
Cabinet Memo for approval of the Logistics Master plan for Northern Economic Corridor prepared	211103 Allowances	34,000
	221002 Workshops and Seminars	34,160
	221003 Staff Training	6,400
	225001 Consultancy Services- Short term	25,600
	227001 Travel inland	14,480
	227002 Travel abroad	13,600
	227004 Fuel, Lubricants and Oils	6,460

Reasons for Variation in performance

N/A

Total	134,700
GoU Development	134,700
External Financing	0
AIA	0

Output: 06 Development of Railways

	Item	Spent
Procurement of design consultant for development of Gulu ICD commenced (At Evaluation stage)	211103 Allowances	3,200
	221002 Workshops and Seminars	32,000
	221011 Printing, Stationery, Photocopying and Binding	7,000
	227001 Travel inland	46,880
	227004 Fuel, Lubricants and Oils	15,600

Reasons for Variation in performance

N/A

Total	104,680
GoU Development	104,680
External Financing	0
AIA	0
Total For SubProgramme	239,380
GoU Development	239,380
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
<i>Capital Purchases</i>			
Output: 73 Roads, Streets and Highways			
2km of roads rehabilitated	EIA for the Borrow pits and quarry site for rehabilitation of Gulu Municipal Council Roads commenced.	Item 312103 Roads and Bridges.	Spent 119,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			119,000
			GoU Development
			119,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			119,000
			GoU Development
			119,000
			External Financing
			0
			AIA
			0
Program: 03 Construction Standards and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 12 Roads and Bridges			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
-Policies in the roads sub-sector formulated.	Policies in the roads sub-sector formulated;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,125,214
		211103 Allowances	24,500
		221001 Advertising and Public Relations	9,868
		221003 Staff Training	13,250
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	16,031
		227001 Travel inland	37,358
		227004 Fuel, Lubricants and Oils	39,956
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			1,274,177
			Wage Recurrent
			1,125,214
			Non Wage Recurrent
			148,964
			AIA
			0
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UNRA compliance with maintenance and construction work plans for national roads monitored.	UNRA compliance with maintenance and construction work plans for national roads monitored;	Item	Spent
		211103 Allowances	37,188
		221001 Advertising and Public Relations	13,196
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	6,716
		227001 Travel inland	82,199
		227002 Travel abroad	34,748
		227004 Fuel, Lubricants and Oils	44,956

Reasons for Variation in performance

N/A	Total	219,002
	Wage Recurrent	0
	Non Wage Recurrent	219,002
	AIA	0

Output: 04 Monitoring and Capacity Building Support

- Supplier for culverts paid	Supplier for culverts paid;	Item	Spent
- Consultants' reports reviewed and approved	Consultants' reports reviewed and approved;	211101 General Staff Salaries	375,000
- Contract staff paid	Contract staff paid;	211103 Allowances	25,537
- monitoring of culverts distribution	Monitoring of culverts distribution undertaken	221003 Staff Training	22,220
		221007 Books, Periodicals & Newspapers	5,654
		221011 Printing, Stationery, Photocopying and Binding	6,716
		223005 Electricity	14,441
		223006 Water	10,831
		227001 Travel inland	47,349
		227002 Travel abroad	14,441
		227004 Fuel, Lubricants and Oils	38,016
		228002 Maintenance - Vehicles	27,170

Reasons for Variation in performance

N/A	Total	587,373
	Wage Recurrent	375,000
	Non Wage Recurrent	212,374
	AIA	0
	Total For SubProgramme	2,080,552
	Wage Recurrent	1,500,213
	Non Wage Recurrent	580,339
	AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
TRASCO members trained in gender and HIV/AIDS mainstreaming in the transport sector projects	TRASCO member trained in gender and HIV/AIDS mainstreaming in the transport sector projects	Item	Spent
		211101 General Staff Salaries	357,800
		211103 Allowances	22,313
		213002 Incapacity, death benefits and funeral expenses	42,441
		221001 Advertising and Public Relations	7,097
		221002 Workshops and Seminars	31,934
		221003 Staff Training	7,089
		221005 Hire of Venue (chairs, projector, etc)	1,517
		221008 Computer supplies and Information Technology (IT)	710
		221011 Printing, Stationery, Photocopying and Binding	26,208
		221012 Small Office Equipment	580
		221017 Subscriptions	3,317
		223004 Guard and Security services	3,542
		223005 Electricity	14,193
		223006 Water	21,290
		225001 Consultancy Services- Short term	14,916
		227001 Travel inland	49,900
		227002 Travel abroad	7,097
		227004 Fuel, Lubricants and Oils	13,483
		228002 Maintenance - Vehicles	13,183
		228003 Maintenance – Machinery, Equipment & Furniture	1,517
		Total	640,126
		Wage Recurrent	357,800
		Non Wage Recurrent	282,325
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluating pavement strengths	40 no. of materials testing, quality control and research on construction materials reports produced;	Item	Spent
Undertaking technical audits of road projects		211103 Allowances	54,250
Undertaking Geotechnical investigations	Environmental compliance audits of MDAs undertaken in 5 no. MDAs	213002 Incapacity, death benefits and funeral expenses	35,728
		221001 Advertising and Public Relations	24,438
Carrying out environmental and social impact assessment on Development projects		221002 Workshops and Seminars	19,048
		221003 Staff Training	7,097
		221005 Hire of Venue (chairs, projector, etc)	607
		221008 Computer supplies and Information Technology (IT)	3,548
		221011 Printing, Stationery, Photocopying and Binding	8,200
		221012 Small Office Equipment	1,044
		221017 Subscriptions	1,588
		223004 Guard and Security services	2,749
		223005 Electricity	4,365
		223006 Water	2,731
		225001 Consultancy Services- Short term	378,666
		227001 Travel inland	56,579
		227002 Travel abroad	35,483
	227004 Fuel, Lubricants and Oils	45,005	
	228002 Maintenance - Vehicles	13,126	
	228003 Maintenance – Machinery, Equipment & Furniture	2,766	
		Total	697,017
		Wage Recurrent	0
		Non Wage Recurrent	697,017
		<i>AIA</i>	0

Reasons for Variation in performance

There was no demand for other outputs

Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training TRASCO members in Gender and HIV/AIDS mainstreaming,	1 no. TRASCO members trained in mainstreaming of, environmental, climate change mitigation and adaptation principles and social impact assessment	211103 Allowances	49,898
environmental and social impact assessment,		213002 Incapacity, death benefits and funeral expenses	10,892
Undertaking sensitisation technical meetings		227001 Travel inland	14,875
Reviewing Engineering Designs and Tender Documents		227004 Fuel, Lubricants and Oils	7,097
Reviewing Environmental Impact Statements			
Asses			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Insufficient funds to undertake planned activities			
		Total	82,761
		Wage Recurrent	0
		Non Wage Recurrent	82,761
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Registration of Engineers			
Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported.	Item	Spent
ERB, NEMA and UIPE Secretariats supported	ERB, NEMA and UIPE Secretariats supported in Q2	252001 Subsidies to private enterprises	42,573
<i>Reasons for Variation in performance</i>			
Delayed submission of invoice from ERB, NEMA and UIPE Secretariats			
		Total	42,573
		Wage Recurrent	0
		Non Wage Recurrent	42,573
		AIA	0
		Total For SubProgramme	1,462,477
		Wage Recurrent	357,800
		Non Wage Recurrent	1,104,677
		AIA	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Benchmarking Study undertaken	2No. nominations for National Building Review Board (NBRB) received;	Item	Spent
NBRB established and Building Control Act Commenced	Benchmarking study on Building Code undertaken (1No.);	211103 Allowances	40,426
First Draft of the Code and Regulation prepared	Monthly Departmental Meetings held and Minutes circulated.	221001 Advertising and Public Relations	485
Monthly departmental meetings held and minutes circulated.		221002 Workshops and Seminars	42,762
		221005 Hire of Venue (chairs, projector, etc)	2,857
		221007 Books, Periodicals & Newspapers	370
		221009 Welfare and Entertainment	1,891
		221011 Printing, Stationery, Photocopying and Binding	2,655
		222001 Telecommunications	1,820
		223004 Guard and Security services	4,169
		223005 Electricity	2,839
		223006 Water	45,824
		224004 Cleaning and Sanitation	4,258
		227001 Travel inland	10,041
		227002 Travel abroad	42,240
		227004 Fuel, Lubricants and Oils	3,242
		228002 Maintenance - Vehicles	1,896

Reasons for Variation in performance

Lacking of funding for procurement of office space for NBRB secretariat, and conducting regional and wider Stakeholders workshops;

Building Control Act not commenced because NBRB was not in place;

Delayed confirmation of appointment for bench-marking study for team 2;

Total	207,774
Wage Recurrent	0
Non Wage Recurrent	207,774
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Offices maintained on routine basis	Ministry Offices maintained on routine basis and face lift of paint given premises of the Hon Minister of State for works and Department of Public Structures;	Item	Spent
4 No. venues for National functions prepared	4 No. venues for National Functions prepared (NRM Victory day 26/01/2017, Tare-Sita Day 06/02/2017, St Janan Luwum Day 17/02/2017 and International Women Day 08/03/2017);	211101 General Staff Salaries	288,586
1 No. Building consultancy service contracts supervised		211103 Allowances	11,156
1 No. Building construction contracts monitored/supervised	6No. Building construction contracts monitored/ supervised (Construction of Lukaya Market, Rehab of Gen Tito Okello House, Remodeling of CMW, Redevelopment of Kyabazinga Palace, and 2No. Regional Mechanical Workshops); and	221001 Advertising and Public Relations	6,860
		221011 Printing, Stationery, Photocopying and Binding	3,478
		221012 Small Office Equipment	32,856
		222001 Telecommunications	1,456
		223004 Guard and Security services	364
		223005 Electricity	2,000
		223006 Water	303
		227001 Travel inland	7,438
		227004 Fuel, Lubricants and Oils	5,677
		228001 Maintenance - Civil	53,921
	1 No quarterly report prepared.	228002 Maintenance - Vehicles	2,129

Reasons for Variation in performance

.

Total	416,225
Wage Recurrent	288,586
Non Wage Recurrent	127,638
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 No. Structural integrity Test carried out.	1No Structural Integrity report was carried out (Structural Integrity Tests for Buildings in Kikandwa for Uganda Police Force);	211103 Allowances	26,031
20 No. Construction sites inspected for compliance with standards.	No Construction sites inspected for compliance with standards;	221003 Staff Training	28,022
Staff supported to attend specialised Training in conferences, Seminars and workshops.	1No trained in FIDIC Procurement Module 3 and 4 organized by UACE and Technical Staff supported to attended CPDs.	221007 Books, Periodicals & Newspapers	910
		221011 Printing, Stationery, Photocopying and Binding	1,680
		223005 Electricity	4,800
		223006 Water	2,981
		227004 Fuel, Lubricants and Oils	11,354
		228002 Maintenance - Vehicles	5,447

Reasons for Variation in performance

Lack of funds prevented the Monitoring of Ongoing Construction sites to be carried out

Total	81,225
Wage Recurrent	0
Non Wage Recurrent	81,225
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	8 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued;	Item	Spent
		211103 Allowances	13,388
		221003 Staff Training	10,633
2No. Staff trained	1No. departmental Staff trained in FIDIC Procurement Module 3 and 4 organized by UACE and other technical staff supported to attend professional CPDs	221012 Small Office Equipment	15,170
Departmental Staff supported to attend professional CPD seminars		227001 Travel inland	7,437
		227002 Travel abroad	7,097
		227004 Fuel, Lubricants and Oils	2,839
	Procurement of 8No. Civil/Structural, Quantity Surveying and Project Management Text Books and Simple Tools and Equipment for handling civil works initiated.	228002 Maintenance - Vehicles	2,129
		Total	58,691
		Wage Recurrent	0
		Non Wage Recurrent	58,691
		AIA	0

Reasons for Variation in performance

MDA assignments are demand driven.

Output: 06 Construction related accidents investigated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 No. construction and fire related accidents investigated and investigation reports prepared	1 No. construction and fire related accidents investigated and investigation reports prepared for Ministry of Health headquarters Building.	211103 Allowances	7,438
		227004 Fuel, Lubricants and Oils	3,548
		Total	10,986
		Wage Recurrent	0
		Non Wage Recurrent	10,986
		AIA	0

Reasons for Variation in performance

N/A

Outputs Funded

Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended	1No CPD / workshops / seminars /symposium for professional bodies (architects) attended by staff;	262101 Contributions to International Organisations (Current)	14,805
Subscription to international Professional Organisations paid	Subscription to international Professional Organizations paid;	264201 Contributions to Autonomous Institutions	10,671
Membership and subscription of Architects and Engineers paid	Membership and subscription of Architects and Quantity Surveyors paid		

Reasons for Variation in performance

No Variance

Total	25,476
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	25,476
		AIA	0
		Total For SubProgramme	800,377
		Wage Recurrent	288,586
		Non Wage Recurrent	511,790
		AIA	0

Development Projects

Project: 0936 Redevelopment of State House at Entebbe

Outputs Provided

Output: 02 Management of Public Buildings

		Item	Spent
Engagement with various stakeholders to determine the future of this project	Consultative Meetings held with MoFPED and Top Management in a bid to secure more funding;	211103 Allowances	3,360
Continue to engage MoFPED on funding this project.	Progress reports issued to MoFPED requesting for consideration of retaining project in PIP.	225002 Consultancy Services- Long-term	35,390

Reasons for Variation in performance

lack of funding to implement the annual planned outputs

Total	38,750
GoU Development	38,750
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	38,750
GoU Development	38,750
External Financing	0
AIA	0

Development Projects

Project: 0967 General Constrn & Rehab Works

Outputs Provided

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
Defect Correction works for CMW Contract and Construction works for Lukaya Market Supervised	Construction works Supervised Contractor's claim checked and payment certificate processed	211103 Allowances	10,640
Contractor's claim checked and payment certificate processed	Outstanding Phase 1 and 2 works at Lukaya market supervised to 45%	221001 Advertising and Public Relations	6,600
	Tender Documents for the Additional Works to CMW for extra MoWT offices prepared.		

Reasons for Variation in performance

N/A

Total 17,240

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	17,240
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Defects for CMW works contract corrected and FA preparation started	Phase 1 and 2 works at lukaya market executed to 45%.	312101 Non-Residential Buildings	396,623

Phase 1 and 2 works at lukaya market executed to 80%.

Reasons for Variation in performance

Additional Works at CMW not undertaken due insufficient funds

Total	396,623
GoU Development	396,623
External Financing	0
AIA	0
Total For SubProgramme	413,863
GoU Development	413,863
External Financing	0
AIA	0

Development Projects

Project: 1045 Interconnectivity Project

Outputs Provided

Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr	Rehabilitation works of 5 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero supervised and monitored, and performance reports and work certificates prepared;	221001 Advertising and Public Relations	12,500
		221003 Staff Training	12,500
		221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	159,680
	240No. road camps surveyed	227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	129,740
		228002 Maintenance - Vehicles	20,900

Reasons for Variation in performance

N/A

Total	357,819
GoU Development	357,819
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates	5 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero rehabilitated Evaluation of bids for construction of access to Mwiri completed	Item 312103 Roads and Bridges.	Spent 22,718,815
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			22,718,815
			GoU Development
			22,718,815
			External Financing
			0
			AIA
			0

Output: 77 Purchase of Specialised Machinery & Equipment

	Procurement deferred to FY 2016/17	Item	Spent
		312202 Machinery and Equipment	29,999
<i>Reasons for Variation in performance</i>			
Insufficient funds			
			Total
			29,999
			GoU Development
			29,999
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			23,106,634
			GoU Development
			23,106,634
			External Financing
			0
			AIA
			0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Construction Levy managed	Government Policies and Strategies reviewed Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated	Item	Spent
Government Policies and Strategies reviewed		211103 Allowances	34,200
		221011 Printing, Stationery, Photocopying and Binding	32,000
Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated	Cabinet memo for UCICO finalized	225001 Consultancy Services- Short term	21,440
		227004 Fuel, Lubricants and Oils	19,140

Reasons for Variation in performance

Management of the construction levy awaits establishment of UCICO

Total	106,780
GoU Development	106,780
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Monitoring and Capacity Building Support			
Awareness training on cross-cutting issues	Awareness training on cross-cutting issues	Item	Spent
Training functions of client organizations facilitated	Training functions of client organizations facilitated	221003 Staff Training	28,000
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			28,000
			GoU Development
			28,000
			External Financing
			0
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Registration of Engineers			
Activity undertaken in Q1 and Q2	Activity undertaken in Q1 and Q2	Item	Spent
		252001 Subsidies to private enterprises	32,000
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			32,000
			GoU Development
			32,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procurement process for drilling rig initiated	Item	Spent
		312202 Machinery and Equipment	40,000
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			40,000
			GoU Development
			40,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			206,780
			GoU Development
			206,780
			External Financing
			0
			AIA
			0
Program: 04 District, Urban and Community Access Roads			
<i>Development Projects</i>			
Project: 0269 Construction of Selected Bridges			
<i>Outputs Provided</i>			
<i>Capital Purchases</i>			
Output: 74 Major Bridges			

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
On going Construction projects: Okokor (Kumi)- 100%, Orom (Kitgum) - 50%, Rwamabaale (Kyankwanzi) - 55%; 14 Bridges in North and North Eastern Uganda funded by IDB - 70%: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and En	<p>Lot 2 of the 14 small bridges (Nyawa Bridge completed and Kochi 2 is ongoing at 75%)</p> <p>Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 98% progress, Akol and Airogo bridges at 98% completed)</p> <p>Works under Defects liability for Rushaya bridge in Mitoma District & Binyuga swamp crossing in Mbarara District.</p> <p>Saaka bridges Phase II - 90% Okokor bridge in Kumi 30% completed,</p> <p>Orom bridge in Kitgum 98% completed,</p> <p>Kaguta bridge in Lira 96% completed,</p> <p>Agwa bridge in Lira 85% completed.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>64,000</p> <p>3,068,614</p>

Reasons for Variation in performance

- Suspension of works due to lack of funds
- Under performance by some contractors,
- Unfavorable weather conditions

Total	3,132,614
GoU Development	3,132,614
External Financing	0
AIA	0
Total For SubProgramme	3,132,614
GoU Development	3,132,614
External Financing	0
AIA	0

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 No. Quarterly progress reports 1 No. heavy plants repairing. 1 No. light trucks repaired. 1 No. Pick-ups & 1 No station wagon repaired. Fast moving equipment spare parts procured -lot 2 Consultancy services for review, update and print Urban Rds Manuals	1 Quarterly progress report prepared; 1 no. pickup repaired	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 84,760 50,632 3,226 9,000 7,725 3,000 13,500 341,000 50,560 56,696 66,770

Reasons for Variation in performance

Some planned outputs not achieved due to low release of funds to the project in Q3

Total	686,869
GoU Development	686,869
External Financing	0
AIA	0

Capital Purchases

Output: 81 Urban roads construction and rehabilitation (Bitumen standard)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 km of road in Kapchorwa TC tarmacked.	0.45km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. 725 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed. 0.8km road section tarmacked in Kapchorwa TC. CC decision approving procurement of materials for construction of drainage works along the Bwanda Covent road done.	312103 Roads and Bridges.	1,691,540

Reasons for Variation in performance

Some planned outputs not achieved due to low release of funds to the project in Q3 and no funds released in Q2

Total	1,691,540
GoU Development	1,691,540
External Financing	0
AIA	0
Total For SubProgramme	2,378,409
GoU Development	2,378,409
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 0307 Rehab. Of Districts Roads			
<i>Outputs Provided</i>			
Output: 02 Monitoring and capacity building support for district road works			
25km of District Roads under Force Account (cleared, shaped and compacted) monitored.	The graveling of 17.5 km under force account of Kakukuru - Kayenje-Kafunjo road (Mbarara); 1km of Kicuzi-Omukarembe road (Ibanda); 1 km of Kikandwa - Tokekulu- Manywa road (Luwero); 2.6km of Minakulu-Okwir-Koroba road (Omororo); and 3km of Mutoto – Busimba road (Mbala) were monitored;	Item	Spent
		211103 Allowances	102,034
10km of fully graveled roads under Force Account monitored		221003 Staff Training	29,999
		221011 Printing, Stationery, Photocopying and Binding	40,000
10 km of District Roads under rehabilitation monitored.		227004 Fuel, Lubricants and Oils	73,616
		228002 Maintenance - Vehicles	72,000
Road Condition and inventory data in 15 No. distric	The following roads opened and shaped were monitored: 12km of Kicuzi-Omukarembe (Ibanda); 7.5 km of Luwuube Grammar Sekamuli (Luwero); 7.2 km of Kikandwa – Tokekulu - Manywa (Luwero); 2km of Minakulu – Okwir - Koroba (Omororo); 2km Kaplak-Water source (Kapchorwa); 2km of Mujoru – Chepukati (Kapchorwa); 3.5km of Litei – Kapuchekwarai (Kapchorwa); 1.6km of Kobur – Phelel (Kapchorwa); and 4.5km of Ngengak – Kaplelako (Kapchorwa)		
	73 lines of culverts installation under force account monitored		
<i>Reasons for Variation in performance</i>			
N/A			
		Total	317,649
		GoU Development	317,649
		External Financing	0
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 km of District Roads under Force Account cleared, shaped and compacted.	17.5 km of Kakukuru - Kayenje-Kafunjo road (Mbarara) graveled; 1km of Kicuzi-Omukarembe road (Ibanda) graveled; 1 km of Kikandwa-Tokekulu-Manywa road (Luwero) graveled; 2.6km of Minakulu-Okwir-Koroba road (Omororo) graveled; and 3km of Mutoto-Busimba road (Mbala) graveled	Item 312103 Roads and Bridges.	Spent 2,367,222
15 km of District Roads under Force Account fully graveled.			
15 km of District Roads rehabilitated.			
Emergency road rehabilitation works	The following roads were opened and shaped: 12km of Kicuzi-Omukarembe (Ibanda); 7.5 km of Luwuube Grammar Sekamuli (Luwero); 7.2 km of Kikandwa-Tokekulu-Manywa (Luwero); 2km of Minakulu-Okwir-Koroba (Omororo); 2km Kaplak-Water source (Kapchorwa); 2km of Mujoru – Chepukati (Kapchorwa); 3.5km of Litei – Kapuchekwarai (Kapchorwa); 1.6km of Kobur – Phelel (Kapchorwa); and 4.5km of Ngengak – Kaplelako (Kapchorwa)		
	73 lines of culverts installation under force account		

Reasons for Variation in performance

Limited funding to undertake planned activities

Total	2,367,222
GoU Development	2,367,222
External Financing	0
AIA	0
Total For SubProgramme	2,684,871
GoU Development	2,684,871
External Financing	0
AIA	0

Development Projects

Project: 1171 U - Growth Support to MELTC

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 No. Regional Labour-based Technology (LBT) workshop/seminars held	7No. Technician (Supervisors of works)from Kisoro, Sheema, Bulambuli, Kyankwanzi, Manafa, Kiryandongo & Bukwo district local Governments trained in use of Labour based technology (LBT) in construction of gravel roads.	Item	Spent
Refresher training in LBT for 65 No. DLG Technical staff	36No Gang Leaders(5women +31men) from Bukedea,Kumi & Ngora district Local Governments trained in Routine road maintenance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	620,100
	17No. Technicians (3women+14men) from 17No. DLGs trained in use of RAMPS to prepare annual district work-plans.	211103 Allowances	32,822
		212101 Social Security Contributions	53,336
		213001 Medical expenses (To employees)	3,419
		213002 Incapacity, death benefits and funeral expenses	8,205
		221001 Advertising and Public Relations	37,608
		221002 Workshops and Seminars	47,865
		221003 Staff Training	54,703
		221007 Books, Periodicals & Newspapers	4,103
		221008 Computer supplies and Information Technology (IT)	16,411
		221009 Welfare and Entertainment	10,941
		221010 Special Meals and Drinks	4,103
		221011 Printing, Stationery, Photocopying and Binding	37,608
		221017 Subscriptions	8,205
		222001 Telecommunications	47,547
		222002 Postage and Courier	684
		223005 Electricity	47,865
		223006 Water	2,735
		225001 Consultancy Services- Short term	48,303
		227004 Fuel, Lubricants and Oils	120,837
		228001 Maintenance - Civil	12,308
		228002 Maintenance - Vehicles	43,089
		228003 Maintenance – Machinery, Equipment & Furniture	6,838

Reasons for Variation in performance

1. No training was conducted under the LCS program due to inadequate funds.
2. 18No. trainees did not turn up for the LBT and RAMPS course due to varying reasons.

Total	1,269,636
GoU Development	1,269,636
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
9km of LCS trial contracts implemented by 25 No. trained LCS contractor firms.	0.18km road section on Busamaga - Magada - Bumuluya training model road sealed using LCS.	Item 312103 Roads and Bridges.	Spent 786,504
0.5 Km of Training road sealed using different LCS technology as part of training.	2km of Buasamaga -Magada -Bumuluya sealed road section maintained under Routine maintenance system.		
0.5 Km of Training gravel road produced using LBT as part of the training.	0.2km of Kiruku-Bunabuka-Bukiiyi training model road gravelled.		
Outreach support			

Reasons for Variation in performance

Planned targets not achieved due to inadequate funds

Total	786,504
GoU Development	786,504
External Financing	0
AIA	0
Total For SubProgramme	2,056,140
GoU Development	2,056,140
External Financing	0
AIA	0

Development Projects

Project: 1172 U - Growth Support to DUCAR

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 No. Monitoring visits to 23 RTI visits conducted	1 No. Monitoring visit to 10 No. Local governments conducted	221002 Workshops and Seminars	53,000
		221003 Staff Training	40,000
		225002 Consultancy Services- Long-term	12,920
		227001 Travel inland	38,100
		227002 Travel abroad	41,912
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	5,700

Reasons for Variation in performance

Lack of funds

Total	214,132
GoU Development	214,132
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	214,132
GoU Development	214,132
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies.

1 No. stakeholder meeting held with Transport Officers of Ministries, Departments and Agencies (MDAs).

1 No. stakeholder meeting held with Transport Officers of Ministries, Departments and Agencies (MDAs).

Item	Spent
211101 General Staff Salaries	560,064
221001 Advertising and Public Relations	6,315
221010 Special Meals and Drinks	4,227
221011 Printing, Stationery, Photocopying and Binding	4,184
221012 Small Office Equipment	607
221017 Subscriptions	2,307
222001 Telecommunications	1,517
223005 Electricity	3,548
223006 Water	3,548

Reasons for Variation in performance

N/A

Total	586,318
Wage Recurrent	560,064
Non Wage Recurrent	26,254
AIA	0

Output: 02 Maintenance Services for Central and District Road Equipment.

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

40% availability for Ministry vehicles and equipment attained.

Item	Spent
211101 General Staff Salaries	524,999
227001 Travel inland	14,203
227002 Travel abroad	30,820
227004 Fuel, Lubricants and Oils	41,000
228002 Maintenance - Vehicles	156,123

Reasons for Variation in performance

Inadequate funds for vehicle maintenance

Total	767,145
Wage Recurrent	524,999
Non Wage Recurrent	242,146
AIA	0

Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 No. persons tested for driving competence.	21 No. persons tested for driving competence.	Item	Spent
		211101 General Staff Salaries	587,895
500 No. Vehicles from MDAs assessed for pre-repair inspection.	1110 No. Vehicles from MDAs assessed for pre-repair inspection.	225001 Consultancy Services- Short term	199,999
		228003 Maintenance – Machinery, Equipment & Furniture	122,903
400 No. vehicles from MDAs assessed for post-repair inspection.	646 No. vehicles from MDAs assessed for post-repair inspection.		
50 No. vehicles and plant for the general public inspected and valued.	38 No. vehicles and plant for the general public inspected and valued.		
100 N	2478No. vehicles/plant/ machinery registered;		
	592 No. vehicles/plant/ machinery boarded off;		
	5 No. apprentices trained;		
	Transport for 3 No. national functions coordinated.		

Reasons for Variation in performance

The output is demand driven

Total	910,797
Wage Recurrent	587,895
Non Wage Recurrent	322,902
AIA	0

Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Road equipment and mechanical facilities in 15 No. districts in Eastern Region inspected.	Road equipment and mechanical facilities in 5 No. districts in Eastern Region inspected.	211101 General Staff Salaries	74,446
		225001 Consultancy Services- Short term	26,916

Reasons for Variation in performance

Inadequate funds released to carry out the planned activity

Total	101,362
Wage Recurrent	74,446
Non Wage Recurrent	26,916
AIA	0

Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Average availability of MV Kalangala kept at 95% of the planned operating time.	100% availability for MV Kalangala attained.	211101 General Staff Salaries	25,811
		213002 Incapacity, death benefits and funeral expenses	2,517
		221001 Advertising and Public Relations	7,097
		221003 Staff Training	3,549
		224005 Uniforms, Beddings and Protective Gear	6,067
		225001 Consultancy Services- Short term	2,647,749

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

The ship did not experience any breakdown during the period.

Total	2,692,789
Wage Recurrent	25,811
Non Wage Recurrent	2,666,978
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

Average availability of the Gov't Protocol fleet kept at 80%. 40% availability for the Gov't Protocol fleet attained.

Item	Spent
211101 General Staff Salaries	112,575
228004 Maintenance – Other	241,225

Reasons for Variation in performance

Poor releases during the 2nd and 3rd Qtrs affected vehicle maintenance activities.

Total	353,800
Wage Recurrent	112,575
Non Wage Recurrent	241,225
AIA	0
Total For SubProgramme	5,412,212
Wage Recurrent	1,885,790
Non Wage Recurrent	3,526,422
AIA	0

Development Projects

Project: 1321 Earth Moving Equipment Japan

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

VAT for the earthmoving equipment from Japan paid. 4 No. pre-shipment inspections of road equipment carried out.

Item	Spent
312202 Machinery and Equipment	104,845,112

Reasons for Variation in performance

N/A

Total	104,845,112
GoU Development	104,845,112
External Financing	0
AIA	0
Total For SubProgramme	104,845,112
GoU Development	104,845,112
External Financing	0
AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Road equipment in 20 No. District Local Gov'ts in the Eastern Region inspected and monitored.	Road equipment in 5 No. District Local Gov'ts in the Eastern Region inspected and monitored.	Item 225001 Consultancy Services- Short term	Spent 89,550
<i>Reasons for Variation in performance</i>			
Inadequate release to carry out the planned output.			
Total			89,550
GoU Development			89,550
External Financing			0
AIA			0

Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops

Average availability of District Local Gov't and Zonal road equipment kept at 70%.	50% availability for District Local Gov't and Zonal road equipment attained.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions	Spent 1,279,774 56,784
<i>Reasons for Variation in performance</i>			
Poor releases during Qtr.2 and Qtr.3 affected maintenance activities for district and zonal road equipment			
Total			1,336,557
GoU Development			1,336,557
External Financing			0
AIA			0

Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Average availability of MV Kalangala kept at 95%.	100% availability for MV Kalangala attained.	Item 212101 Social Security Contributions	Spent 9,101
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Reasons for Variation in performance

The ship did not experience any breakdown during the period.

Total	9,101
GoU Development	9,101
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Average availability of District Local Gov't and Zonal road equipment kept at 70%.	50% availability for District Local Gov't and Zonal road equipment attained.	Item 263104 Transfers to other govt. Units (Current)	Spent 2,564,417
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Reasons for Variation in performance

Poor releases during Qtr.2 and Qtr.3 affected maintenance activities for district and zonal road equipment

Total	2,564,417
GoU Development	2,564,417
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contracts cleared by Solicitor General and signed.	Tenders approved by Contracts Committee and advertised.	Item 312104 Other Structures	Spent 362,026
<i>Reasons for Variation in performance</i>			
Delays in completing the designs and bills of quantities.			
			Total
			362,026
			GoU Development
			362,026
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Tender awarded and contract signed.	Evaluation of bids carried out.	Item 312201 Transport Equipment	Spent 23,550
<i>Reasons for Variation in performance</i>			
Delays in the procurement process.			
			Total
			23,550
			GoU Development
			23,550
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
LPO issued and items received.	Evaluation of bids carried out.	Item 312202 Machinery and Equipment	Spent 12,355
<i>Reasons for Variation in performance</i>			
Delays in the procurement process.			
			Total
			12,355
			GoU Development
			12,355
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
LPO issued and furniture received.	Evaluation of bids carried out.	Item 312203 Furniture & Fixtures	Spent 7,413
<i>Reasons for Variation in performance</i>			
Delays in the procurement process.			
			Total
			7,413
			GoU Development
			7,413
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			4,404,968
			GoU Development
			4,404,968
			External Financing
			0
			AIA
			0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Ministry Support Services and Communication strategy implemented.			
Management, support tools and Financial Services rendered.	Management, support tools and Financial Services rendered;	Item	Spent
		211101 General Staff Salaries	610,526
Human Resources Managed.	Human Resources Managed;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
Ministry magazine, documentary Manifesto supplement done.	Ministry magazine, documentary Manifesto supplement done.	211103 Allowances	85,500
		212102 Pension for General Civil Service	2,633,043
		213001 Medical expenses (To employees)	13,145
		213002 Incapacity, death benefits and funeral expenses	30,630
		213003 Retrenchment costs	29,462
		213004 Gratuity Expenses	242,617
		221001 Advertising and Public Relations	44,260
		221002 Workshops and Seminars	11,765
		221007 Books, Periodicals & Newspapers	12,721
		221008 Computer supplies and Information Technology (IT)	8,389
		221009 Welfare and Entertainment	20,700
		221010 Special Meals and Drinks	49,312
		221011 Printing, Stationery, Photocopying and Binding	207,000
		221012 Small Office Equipment	1,225
		221016 IFMS Recurrent costs	44,795
		221020 IPPS Recurrent Costs	46,700
		222001 Telecommunications	23,004
		222002 Postage and Courier	1,945
		223001 Property Expenses	1,477
		223004 Guard and Security services	289,201
		223005 Electricity	99,000
		223006 Water	70,875
		224004 Cleaning and Sanitation	46,174
		227001 Travel inland	64,850
		227002 Travel abroad	22,680
		227003 Carriage, Haulage, Freight and transport hire	69,422
		227004 Fuel, Lubricants and Oils	79,500
		228001 Maintenance - Civil	47,309
		228002 Maintenance - Vehicles	44,509
		228003 Maintenance – Machinery, Equipment & Furniture	11,510

Reasons for Variation in performance

N/A

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	4,993,246
		Wage Recurrent	640,526
		Non Wage Recurrent	4,352,720
		<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
supply of computer hardware spares ensured.	Logistical support provided;	211101 General Staff Salaries	111,564
	International meetings facilitated;	211103 Allowances	64,249
Bids for Engraving of computers and ICT equipment evaluated.	Public Relations maintained	213001 Medical expenses (To employees)	31,156
Logistical support provided	Ministers' ICT equipment serviced and well maintained	213003 Retrenchment costs	2,953
International meetings facilitated		221001 Advertising and Public Relations	14,031
Public Relations maintained		221005 Hire of Venue (chairs, projector, etc)	5,652
		221007 Books, Periodicals & Newspapers	707
		221008 Computer supplies and Information Technology (IT)	24,559
		221011 Printing, Stationery, Photocopying and Binding	7,066
		222001 Telecommunications	5,966
		223005 Electricity	7,469
		227001 Travel inland	17,850
		227004 Fuel, Lubricants and Oils	73,286

Reasons for Variation in performance

N/A

Total	366,508
Wage Recurrent	111,564
Non Wage Recurrent	254,944
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1no. Tailor made course for Local Government staff conducted	3 Staff trained in short term Courses;	Item	Spent
	14 officers promoted and deployed;	211103 Allowances	57,088
support, monitoring and supervision of ministry upcountry stations undertaken	20 officers newly recruited and deployed;	221001 Advertising and Public Relations	23,465
1no. Staff sponsored in long term training course	Staff salaries paid;	221003 Staff Training	242,659
	Pension and gratuity paid;	221004 Recruitment Expenses	23,770
2no. staff trained in short term courses	Support, monitoring and supervision of ministry upcountry stations undertaken;	221005 Hire of Venue (chairs, projector, etc)	5,453
	Staff performance management and filling of annual performance appraisal report forms monitored	221009 Welfare and Entertainment	11,305
10no. Staff recruit	Staff welfare programs coordinated and managed	221011 Printing, Stationery, Photocopying and Binding	25,436
	1 induction training programme coordinated;	221016 IFMS Recurrent costs	5,362
	1 refresher in-house training activity on the online declaration of Assets and Liabilities coordinated	221020 IPPS Recurrent Costs	8,017
		222002 Postage and Courier	886
		227001 Travel inland	58,075
		227002 Travel abroad	36,994
		227003 Carriage, Haulage, Freight and transport hire	24,461
		227004 Fuel, Lubricants and Oils	31,383
		273102 Incapacity, death benefits and funeral expenses	16,542

Reasons for Variation in performance

N/A

Total	570,894
Wage Recurrent	0
Non Wage Recurrent	570,894
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,930,647
Wage Recurrent	752,090
Non Wage Recurrent	5,178,557
AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policy, Laws, guidelines, plans and strategies			
	Q2 performance report FY 2016/17 prepared.	Item	Spent
		211101 General Staff Salaries	262,500
		211103 Allowances	19,317
		221003 Staff Training	7,759
		221011 Printing, Stationery, Photocopying and Binding	1,867
		227002 Travel abroad	30,494
		227003 Carriage, Haulage, Freight and transport hire	3,812
		227004 Fuel, Lubricants and Oils	13,341
		228002 Maintenance - Vehicles	13,325
			Total
			352,415
			Wage Recurrent
			262,500
			Non Wage Recurrent
			89,915
			<i>AIA</i>
			0
Output: 05 Strengthening Sector Coordination, Planning & ICT			
	Quarterly JTSR Action Matrix Reviewed;	Item	Spent
	SWG activities Coordinated.	221002 Workshops and Seminars	37,166
		221011 Printing, Stationery, Photocopying and Binding	6,034
		225001 Consultancy Services- Short term	32,404
		227004 Fuel, Lubricants and Oils	13,325
			Total
			88,929
			Wage Recurrent
			0
			Non Wage Recurrent
			88,929
			<i>AIA</i>
			0
Output: 06 Monitoring and Capacity Building Support			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			<i>AIA</i>
			0
			Total For SubProgramme
			441,344
			Wage Recurrent
			262,500

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	178,844
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;	Item	Spent
		211101 General Staff Salaries	41,974
One Management letters issued.	01 Management letter issued;	211103 Allowances	11,423
		221003 Staff Training	3,812
One Regional Workshops inspected and Report produced.	01 Regional Workshops inspected and Report produced;	221011 Printing, Stationery, Photocopying and Binding	4,415
All projects audited and reports made.	All projects audited and reports made;	221017 Subscriptions	1,132
Adhoc assignment undertaken	Adhoc assignments undertaken	227001 Travel inland	43,649
		227002 Travel abroad	18,287
Advisory role done.	Advisory role done.	227004 Fuel, Lubricants and Oils	30,494
		228002 Maintenance - Vehicles	15,247

Reasons for Variation in performance

N/A

Total	170,432
Wage Recurrent	41,974
Non Wage Recurrent	128,458
AIA	0
Total For SubProgramme	170,432
Wage Recurrent	41,974
Non Wage Recurrent	128,458
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transport Sector Data Management System operational	Transport Sector Data Management System operationalised	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,688
2Nos Transport Surveys conducted	UTSInfo supported	211103 Allowances	25,080
Data on Transport Sector Indicators collected, analysed and TSDMS Updated	Statistical support to MDAs provided	221001 Advertising and Public Relations	3,920
Support to UTSInfo		221002 Workshops and Seminars	6,860
Statistical support to MDAs		221003 Staff Training	15,680
		221008 Computer supplies and Information Technology (IT)	85,956
		221011 Printing, Stationery, Photocopying and Binding	38,284
		222001 Telecommunications	100,878
		222003 Information and communications technology (ICT)	27,930
		225001 Consultancy Services- Short term	122,000
		227001 Travel inland	41,164
		227004 Fuel, Lubricants and Oils	23,408

Reasons for Variation in performance

Transport Surveys and Data on Transport Sector Indicators not conducted due to inadequate funds

Total	611,847
GoU Development	611,847
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Mid-term Review of the 12th JTSR coordinated and held.	1 Sector Working Group (SWG) meeting coordinated and held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,950
1 Sector Working Group (SWG) meetings coordinated and held	1 MDAs meeting to review implementation progress of the Action Plan Matrix coordinated and held.	211103 Allowances	58,875
1 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.		221001 Advertising and Public Relations	4,900
Service providers procured		221002 Workshops and Seminars	37,786
		221003 Staff Training	35,672
		221008 Computer supplies and Information Technology (IT)	14,700
		221011 Printing, Stationery, Photocopying and Binding	66,075
		222001 Telecommunications	1,012
		225001 Consultancy Services- Short term	31,832
		227002 Travel abroad	2,859
		227004 Fuel, Lubricants and Oils	12,056

Reasons for Variation in performance

Mid-term Review of the 12th JTSR cancelled;

Service providers not procured due to cancellation of the Midterm Review

Total **370,717**

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	370,717
		External Financing	0
		AIA	0
Output: 06 Monitoring and Capacity Building Support			
Condition of National Roads network monitored.	Outputs not undertaken due to limited funds	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,688
Budget Performance/ Implementation Monitored			
1Nos training workshop conducted			
Reasons for Variation in performance			
Outputs not undertaken due to limited funds.			
		Total	78,688
		GoU Development	78,688
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	1,061,252
		GoU Development	1,061,252
		External Financing	0
		AIA	0
GRAND TOTAL			
		Wage Recurrent	6,711,812
		Non Wage Recurrent	20,364,822
		GoU Development	243,217,498
		External Financing	300,937,937
		AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Transport Regulation

Recurrent Programmes

Subprogram: 07 Transport Regulation

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies developed

	Item	Balance b/f	New Funds	Total
Complete drafting of the IWT Bill.				
Complete terms of reference for the development of boat building standards.	211101 General Staff Salaries	(10,342)	0	(10,342)
Secure certificate of financial implications for Statutory Instrument on SIRBs and accession to SOLAS, STCW and MARPOL.				
Initiate preparation of terms of references for the engagement of recognized organization to inspect all IW vessels.				
	Total	(10,342)	0	(10,342)
	Wage Recurrent	(10,342)	0	(10,342)
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
10,000 vehicles inspected for Roadworthiness				
Quarterly accident report produced and submitted to Council	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(100)	0	(100)
Fatal accident investigation reports produced	212101 Social Security Contributions	5,140	0	5,140
	221001 Advertising and Public Relations	(10,364)	0	(10,364)
	Total	(5,324)	0	(5,324)
2No. Monitoring activities for RCDS conducted and reports produced				
	Wage Recurrent	(100)	0	(100)
1No. Awareness campaign conducted				
	Non Wage Recurrent	247,029	0	247,029
	AIA	0	0	0

Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

	Item	Balance b/f	New Funds	Total
3000 PSVs inspected and licensed				
100 bus operator licences processed	211103 Allowances	43	0	43
25% bus routes monitored	221001 Advertising and Public Relations	4,775	0	4,775
All bus operator wrangles investigated and mediated	225002 Consultancy Services- Long-term	7	0	7
20 driving schools inspected and monitored	228002 Maintenance - Vehicles	992	0	992
	Total	5,817	0	5,817
50 inland water transport vessels inspected and licensed				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	104,853	0	104,853
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
01 No. national air transport programme coordinated				
03 no. upcountry aerodromes inspected	221001 Advertising and Public Relations	1,263	0	1,263
	221008 Computer supplies and Information Technology (IT)	(2,742)	0	(2,742)
	221011 Printing, Stationery, Photocopying and Binding	81	0	81
	Total	(1,398)	0	(1,398)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,014</i>	<i>0</i>	<i>121,014</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 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	221001 Advertising and Public Relations	27	0	27
25 No. non-conventional water vessels inspected for safety, security and human elements for safe shipping and issued certificates	221007 Books, Periodicals & Newspapers	548	0	548
Port state control conducted on	221011 Printing, Stationery, Photocopying and Binding	406	0	406
5 No. of conventional water vessels to promote safe, secure and Environmentally sound and sustainable shipping.	227001 Travel inland	27	0	27
5 No. of landing sites inspected for safety.	Total	1,009	0	1,009
50% of fatal reported marine and rail accidents investigated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
National, regional and International programs coordinated (EAC, ISCOS,	<i>Non Wage Recurrent</i>	<i>25,625</i>	<i>0</i>	<i>25,625</i>
IMO, CCTFA, NTTFA, AU and IGAD).	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Balance b/f	New Funds	Total
Contribution made in Q1	252001 Subsidies to private enterprises	8,125	0	8,125
	Total	8,125	0	8,125
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,913</i>	<i>0</i>	<i>5,913</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1096 Support to Computerised Driving Permits

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,981,331	0	1,981,331
	Total	1,981,331	0	1,981,331
	<i>GoU Development</i>	<i>1,981,331</i>	<i>0</i>	<i>1,981,331</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	283,039	0	283,039
Total	283,039	0	283,039
<i>GoU Development</i>	<i>283,039</i>	<i>0</i>	<i>283,039</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

<i>Item</i>	Balance b/f	New Funds	Total
Ministry adequately represented in regional meetings	84	0	84
Transport impact study and survey undertaken.	(3,880)	0	(3,880)
Appraisal guidelines for transport projects developed (WebTAG, approved and Disseminated)	(3,796)	0	(3,796)
Total	(3,796)	0	(3,796)
<i>Wage Recurrent</i>	<i>84</i>	<i>0</i>	<i>84</i>
<i>Non Wage Recurrent</i>	<i>(153,408)</i>	<i>0</i>	<i>(153,408)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Monitoring and Capacity Building

<i>Item</i>	Balance b/f	New Funds	Total
Oversight role, monitoring and supervision of the rail concession undertaken .	4,335	0	4,335
Performance of URC, CAA and EACAA monitored	3,173	0	3,173
Total	7,508	0	7,508
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(18,891)</i>	<i>0</i>	<i>(18,891)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Development of Inland Water Transport

<i>Item</i>	Balance b/f	New Funds	Total
INo. Socioeconomic impact of investment in ferries in improving water transport undertaken	2,192	0	2,192
221011 Printing, Stationery, Photocopying and Binding	386	0	386
225001 Consultancy Services- Short term	2,578	0	2,578
Total	2,578	0	2,578
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(16,382)</i>	<i>0</i>	<i>(16,382)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Feasibility/Design Studies

Draft final and Final reports submitted and approved	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	73	0	73
	Total	73	0	73
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,000	0	60,000
	AIA	0	0	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Five (5) students of C39 complete PPL Flight tests.

Four (4) students of C37 and Four (4) C38 complete CPL course

Six(6) students of C36 complete IR course and graduate

Course 26 Air Craft Engineering students trained.

Course 27 Flight operations student

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Maintenance and Operations of run ways, apron and taxiways at Arua, Pakuba, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.

Construction of 7.2km perimeter fence at Arua aerodrome 30% completed.

Construction of car park and access roads at Arua Aerodrome 15% completed.

Output: 53 Institutional Support to URC

Activity completed in Q3	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	216	0	216
	Total	216	0	216
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(50,000)	0	(50,000)
	AIA	0	0	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
Monitoring and Supervision of EATTFP activities undertaken	211103 Allowances	25	0	25
Monthly project progress reports prepared		Total 25	0	25
Quarterly EATTFP performance report prepared		<i>GoU Development</i> 25	0	25
Annual EATTFP performance report prepared		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Capital Purchases

Output: 83 Border Post Rehabilitation/Construction

	Item	Balance b/f	New Funds	Total
Construction of exit/access roads and parking yard for Katuna OSBP completed	312104 Other Structures	9,580	0	9,580
		Total 9,580	0	9,580
		<i>GoU Development</i> 9,580	0	9,580
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

	Item	Balance b/f	New Funds	Total
Detailed Engineering designs for GKMA Light Rail System completed.	263204 Transfers to other govt. Units (Capital)	2,281	0	2,281
Grievances, Appeals and Mitigation Handled		Total 2,281	0	2,281
Final Reports for Policies that promote and support Railway transport at the National and Regional developed		<i>GoU Development</i> 2,281	0	2,281
Policies disseminated		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Local Con

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
Activities for Bukasa Port development monitored	227002 Travel abroad	(12,800)	0	(12,800)
Monthly Progress Reports prepared		Total (12,800)	0	(12,800)
2 PIT members trained		<i>GoU Development</i> (12,800)	0	(12,800)
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 71 Acquisition of Land by Government

Resettlement Action Plan for Bukasa port implemented	Item	Balance b/f	New Funds	Total
	311101 Land	72	0	72
	Total	72	0	72
	<i>GoU Development</i>	<i>72</i>	<i>0</i>	<i>72</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Master Plan for the development of Bukasa Port prepared and approved	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	164,966	0	164,966
Interim report for Preliminary engineering design for Bukasa Port prepared	Total	164,966	0	164,966
	<i>GoU Development</i>	<i>164,966</i>	<i>0</i>	<i>164,966</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</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: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	720	0	720
	Total	720	0	720
	<i>GoU Development</i>	<i>720</i>	<i>0</i>	<i>720</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

-Policies in the roads sub-sector formulated.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	7	0	7
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	221011 Printing, Stationery, Photocopying and Binding	5,250	0	5,250
	221017 Subscriptions	1,040	0	1,040
	Total	6,296	0	6,296
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25</i>	<i>0</i>	<i>25</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
UNRA compliance with maintenance and construction work plans for national roads monitored.	221001 Advertising and Public Relations	1,245	0	1,245
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	7,725	0	7,725
	Total	8,970	0	8,970
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,106</i>	<i>0</i>	<i>38,106</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
- Supplier for culverts paid	221007 Books, Periodicals & Newspapers	1,008	0	1,008
- Consultants' reports reviewed and approved	221011 Printing, Stationery, Photocopying and Binding	7,725	0	7,725
- Contract staff paid	228002 Maintenance - Vehicles	7,878	0	7,878
- monitoring of culverts distribution	Total	16,612	0	16,612
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(15,612)</i>	<i>0</i>	<i>(15,612)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Construction Standards

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Conducting research on locally available materials	211101 General Staff Salaries	25,933	0	25,933
	213002 Incapacity, death benefits and funeral expenses	2,419	0	2,419
	221003 Staff Training	8	0	8
	221005 Hire of Venue (chairs, projector, etc)	2,032	0	2,032
	221011 Printing, Stationery, Photocopying and Binding	5,650	0	5,650
	221012 Small Office Equipment	839	0	839
	221017 Subscriptions	231	0	231
	223004 Guard and Security services	6	0	6
	225001 Consultancy Services- Short term	84	0	84
	228002 Maintenance - Vehicles	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	2,031	0	2,031
	Total	39,234	0	39,234
	<i>Wage Recurrent</i>	<i>25,933</i>	<i>0</i>	<i>25,933</i>
	<i>Non Wage Recurrent</i>	<i>97,983</i>	<i>0</i>	<i>97,983</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
Evaluating pavement strengths				
Reviewing MDA management and progress reports	213002 Incapacity, death benefits and funeral expenses	17,612	0	17,612
Undertaking technical audits of road projects	221001 Advertising and Public Relations	6,562	0	6,562
Undertaking Geotechnical investigations	221002 Workshops and Seminars	3	0	3
	221005 Hire of Venue (chairs, projector, etc)	813	0	813
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	221012 Small Office Equipment	813	0	813
	221017 Subscriptions	132	0	132
	223004 Guard and Security services	90	0	90
	225001 Consultancy Services- Short term	1,334	0	1,334
	227001 Travel inland	46	0	46
	228002 Maintenance - Vehicles	1,284	0	1,284
	228003 Maintenance – Machinery, Equipment & Furniture	565	0	565
	Total	44,254	0	44,254
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>413,919</i>	<i>0</i>	<i>413,919</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Environmental and social impact assessment,				
Undertaking sensitisation technical meetings	213002 Incapacity, death benefits and funeral expenses	6,812	0	6,812
Reviewing Engineering Designs and Tender Documents	Total	6,812	0	6,812
Reviewing Environmental Impact Statements	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Assessing MDAs' technical capacity gaps	<i>Non Wage Recurrent</i>	<i>2,151</i>	<i>0</i>	<i>2,151</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
Subscription made.				
	252001 Subsidies to private enterprises	4,787	0	4,787
	Total	4,787	0	4,787
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(15,087)</i>	<i>0</i>	<i>(15,087)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Public Structures

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Commencement of the Building Control Act 2013.	211103 Allowances	51	0	51
Wider Stakeholders Workshops for Building Code Formulation Held.	221001 Advertising and Public Relations	650	0	650
Second Draft of National Building Code and Regulation prepared.	221002 Workshops and Seminars	7,238	0	7,238
	221005 Hire of Venue (chairs, projector, etc)	3,825	0	3,825
National Building Review Board appointed.	221007 Books, Periodicals & Newspapers	496	0	496
Monthly departmental meetings held and minutes disseminated	221011 Printing, Stationery, Photocopying and Binding	3,555	0	3,555
	222001 Telecommunications	2,438	0	2,438
	223004 Guard and Security services	940	0	940
	Total	19,193	0	19,193
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,790</i>	<i>0</i>	<i>42,790</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
Ministry Offices maintained on routine basis	211101 General Staff Salaries	33,914	0	33,914
3 No. venues for National functions prepared	221001 Advertising and Public Relations	1,656	0	1,656
1 No. Building consultancy service contracts supervised	221011 Printing, Stationery, Photocopying and Binding	1,522	0	1,522
1 No. Building construction contracts monitored/supervised	221012 Small Office Equipment	1,744	0	1,744
	222001 Telecommunications	1,950	0	1,950
	223004 Guard and Security services	488	0	488
	Total	41,274	0	41,274
	<i>Wage Recurrent</i>	<i>33,914</i>	<i>0</i>	<i>33,914</i>
	<i>Non Wage Recurrent</i>	<i>57,370</i>	<i>0</i>	<i>57,370</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
1 No. Structural integrity Test carried out.	221007 Books, Periodicals & Newspapers	1,219	0	1,219
25 No. Construction sites inspected for compliance with standards.	221011 Printing, Stationery, Photocopying and Binding	4,875	0	4,875
Staff supported to attend specialized Training in conferences, Seminars and workshops.	228002 Maintenance - Vehicles	1,650	0	1,650
	Total	7,744	0	7,744
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,532</i>	<i>0</i>	<i>34,532</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
12 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	221003 Staff Training	12	0	12
Departmental Staff supported to attend professional CPD seminars	221012 Small Office Equipment	11,500	0	11,500
	Total	11,512	0	11,512
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement of Text and reference Books and Special Tools for Civil works	<i>Non Wage Recurrent</i>	<i>16,728</i>	<i>0</i>	<i>16,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Construction related accidents investigated

1 No. construction and fire related accidents investigated and investigation reports prepared

Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended	262101 Contributions to International Organisations (Current)	198	0	198
	264201 Contributions to Autonomous Institutions	4,525	0	4,525
	Total	4,723	0	4,723
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,912</i>	<i>0</i>	<i>5,912</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0936 Redevelopment of State House at Entebbe

Outputs Provided

Output: 02 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
Engagement with various stakeholders to determine the future of this project	225002 Consultancy Services- Long-term	1,250	0	1,250
	Total	1,250	0	1,250
	<i>GoU Development</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 0967 General Constrn & Rehab Works

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Review of Tender Documents For Additional works to CMW for extra MoWT offices conducted.	312101 Non-Residential Buildings	88	0	88
Phase 1 and 2 works at lukaya market executed to 80% completion.		Total	88	88
		<i>GoU Development</i>	<i>88</i>	<i>88</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Project: 1045 Interconnectivity Project

Outputs Provided

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Rehabilitation works of 29 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr	221001 Advertising and Public Relations	1	0	1
		Total	1	1
		<i>GoU Development</i>	<i>1</i>	<i>1</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
Rehabilitation works of 29 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates p	312103 Roads and Bridges.	2,176,665	0	2,176,665
		Total	2,176,665	2,176,665
		<i>GoU Development</i>	<i>2,176,665</i>	<i>2,176,665</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	30,001	0	30,001
		Total	30,001	30,001
		<i>GoU Development</i>	<i>30,001</i>	<i>30,001</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1421 Development of the Construction Industry

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies

Construction Levy managed	Item	Balance b/f	New Funds	Total	
Government Policies and Strategies reviewed		Total	1	0	1
Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated		<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>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

Awareness training on cross-cutting issues

Training functions of client organizations facilitated

Program: 04 District, Urban and Community Access Roads

Recurrent Programmes

Development Projects

Project: 0269 Construction of Selected Bridges

Capital Purchases

Output: 74 Major Bridges

On going Construction projects:	Item	Balance b/f	New Funds	Total	
Orom (Kitgum) - 70%, Rwamabaale (Kyankwanzi) - 85%; 14 Bridges in North and North Eastern Uganda funded by IDB - 98%: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and	312103 Roads and Bridges.	19,386	0	19,386	
		Total	19,386	0	19,386
		<i>GoU Development</i>	<i>19,386</i>	<i>0</i>	<i>19,386</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0306 Urban Roads Re-sealing

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

1 No. Quarterly progress reports 1 No. heavy plants repairing. 1 No. light trucks repaired. 2 No. Pick-ups repaired.	Item	Balance b/f	New Funds	Total	
	211103 Allowances	50	0	50	
	228002 Maintenance - Vehicles	3,224	0	3,224	
		Total	3,274	0	3,274
		<i>GoU Development</i>	<i>3,274</i>	<i>0</i>	<i>3,274</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 0307 Rehab. Of Districts Roads

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

	Item	Balance b/f	New Funds	Total
25km of District Roads under Force Account (cleared, shaped and compacted) monitored.	211103 Allowances	34	0	34
10km of fully graveled roads under Force Account monitored	221003 Staff Training	1	0	1
	Total	35	0	35
15 km of District Roads under rehabilitation monitored.		<i>GoU Development</i>	<i>0</i>	<i>35</i>
Road Condition and inventory data in 15 No. districts collected		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Project: 1172 U - Growth Support to DUCAR

Outputs Provided

Output: 02 Monitoring and capacity building support for district road works

	Item	Balance b/f	New Funds	Total
1 No. Monitoring visits to 23 RTI visits conducted	227002 Travel abroad	2,888	0	2,888
	Total	2,888	0	2,888
		<i>GoU Development</i>	<i>0</i>	<i>2,888</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies.

	Item	Balance b/f	New Funds	Total
1 No. stakeholder meeting held with Transport Officers of Ministries, Departments and Agencies (MDAs).	211101 General Staff Salaries	(6,564)	0	(6,564)
	221001 Advertising and Public Relations	781	0	781
	221010 Special Meals and Drinks	1,450	0	1,450
	221011 Printing, Stationery, Photocopying and Binding	2,913	0	2,913
	221012 Small Office Equipment	813	0	813
	221017 Subscriptions	1,241	0	1,241
	222001 Telecommunications	2,031	0	2,031
	Total	2,664	0	2,664
		<i>Wage Recurrent</i>	<i>0</i>	<i>(6,564)</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>15,143</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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Output: 02 Maintenance Services for Central and District Road Equipment.

Average availability of Ministry vehicles and equipment kept at 50%.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1	0	1
	228002 Maintenance - Vehicles	33,189	0	33,189
	Total	33,191	0	33,191
	<i>Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>Non Wage Recurrent</i>	<i>(49,493)</i>	<i>0</i>	<i>(49,493)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.

20 No. persons tested for driving competence.	Item	Balance b/f	New Funds	Total
1000 No. Vehicles from MDAs assessed for pre-repair inspection.	211101 General Staff Salaries	(720)	0	(720)
	225001 Consultancy Services- Short term	1	0	1
500 No. vehicles from MDAs assessed for post-repair inspection.	228003 Maintenance – Machinery, Equipment & Furniture	1,198	0	1,198
	Total	479	0	479
50 No. vehicles and plant for the general public inspected and valued.	<i>Wage Recurrent</i>	<i>(720)</i>	<i>0</i>	<i>(720)</i>
	<i>Non Wage Recurrent</i>	<i>114,121</i>	<i>0</i>	<i>114,121</i>
150 No. vehicles from MDAs boarded off; 250 No. vehicles/plant/machinery; registered; 10 No. apprentices trained; Transport for 4 No. national functions coordinated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops

Road equipment in 115 No. districts inspected.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	554	0	554
	225001 Consultancy Services- Short term	1,584	0	1,584
	Total	2,138	0	2,138
	<i>Wage Recurrent</i>	<i>554</i>	<i>0</i>	<i>554</i>
	<i>Non Wage Recurrent</i>	<i>7,557</i>	<i>0</i>	<i>7,557</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Average availability of MV Kalangala kept at 90% of the planned operating time.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,689	0	11,689
	213002 Incapacity, death benefits and funeral expenses	1,032	0	1,032
	224005 Uniforms, Beddings and Protective Gear	8,126	0	8,126
	225001 Consultancy Services- Short term	1	0	1
	Total	20,848	0	20,848
	<i>Wage Recurrent</i>	<i>11,689</i>	<i>0</i>	<i>11,689</i>
	<i>Non Wage Recurrent</i>	<i>90,363</i>	<i>0</i>	<i>90,363</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 06 Maintenance of the Government Protocol Fleet

Average availability of the Gov't Protocol fleet kept at 50%.	Item	Balance b/f	New Funds	Total
	228004 Maintenance – Other	31,809	0	31,809
	Total	31,809	0	31,809
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,319</i>	<i>0</i>	<i>18,319</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1321 Earth Moving Equipment Japan

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

3 No. pre-shipment inspections of road equipment done;	Item	Balance b/f	New Funds	Total
377 units of equipment received in the country, inspected and registered.	312202 Machinery and Equipment	(1,092,607)	0	(1,092,607)
	Total	(1,092,607)	0	(1,092,607)
	<i>GoU Development</i>	<i>(1,092,607)</i>	<i>0</i>	<i>(1,092,607)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

Management, support tools and Financial Services rendered.	Item	Balance b/f	New Funds	Total
Human Resources Managed.	212102 Pension for General Civil Service	250,659	0	250,659
Ministry magazine, documentary Manifesto suppliment done.	213001 Medical expenses (To employees)	180	0	180
	213002 Incapacity, death benefits and funeral expenses	20	0	20
	213003 Retrenchment costs	13	0	13
	213004 Gratuity Expenses	1,009,454	0	1,009,454
	221001 Advertising and Public Relations	(4,800)	0	(4,800)
	221012 Small Office Equipment	141	0	141
	222001 Telecommunications	921	0	921
	222002 Postage and Courier	1,469	0	1,469
	223001 Property Expenses	1,938	0	1,938
	224004 Cleaning and Sanitation	1	0	1
	227003 Carriage, Haulage, Freight and transport hire	178	0	178
	228001 Maintenance - Civil	4	0	4
	228002 Maintenance - Vehicles	16,241	0	16,241
	228003 Maintenance – Machinery, Equipment & Furniture	8,471	0	8,471
	Total	1,284,888	0	1,284,888
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,654,816</i>	<i>0</i>	<i>1,654,816</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

computers and ICT equipment engraved.	Item	Balance b/f	New Funds	Total
Logistical support provided	211101 General Staff Salaries	(6,564)	0	(6,564)
	211103 Allowances	1	0	1
International meetings facilitated	213001 Medical expenses (To employees)	1,662	0	1,662
Public Relations maintained	213003 Retrenchment costs	4,113	0	4,113
	221001 Advertising and Public Relations	100	0	100
	221008 Computer supplies and Information Technology (IT)	523	0	523
	222001 Telecommunications	1,099	0	1,099
	Total	934	0	934
	<i>Wage Recurrent</i>	<i>(6,564)</i>	<i>0</i>	<i>(6,564)</i>
	<i>Non Wage Recurrent</i>	<i>36,768</i>	<i>0</i>	<i>36,768</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Monitoring and Capacity Building Support

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Ino. staff trained in short term courses	211103 Allowances	2	0	2
10no. Staff recruited and deployed.	221001 Advertising and Public Relations	1,971	0	1,971
Ino. Workshop/ seminar conducted	221003 Staff Training	(2,010)	0	(2,010)
Ino. Tailor made group training courses conducted	221004 Recruitment Expenses	(2,573)	0	(2,573)
	221005 Hire of Venue (chairs, projector, etc)	1,613	0	1,613
Ino. Annual General Staff Meeting held	221016 IFMS Recurrent costs	290	0	290
support, monitoring and supervision of minis	221020 IPPS Recurrent Costs	462	0	462
	222002 Postage and Courier	1,234	0	1,234
	227003 Carriage, Haulage, Freight and transport hire	177	0	177
	Total	1,165	0	1,165
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,873</i>	<i>0</i>	<i>56,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Policy and Planning

Outputs Provided

Output: 01 Policy, Laws, guidelines, plans and strategies

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Q3 performance report prepared;	221003 Staff Training	17	0	17
	221011 Printing, Stationery, Photocopying and Binding	496	0	496
	Total	513	0	513
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(21,487)</i>	<i>0</i>	<i>(21,487)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Strengthening Sector Coordination, Planning & ICT

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Joint Transport Sector Review Action Plan Matrix Reviewed;	221011 Printing, Stationery, Photocopying and Binding	1,590	0	1,590
SWG Coordinated.	225001 Consultancy Services- Short term	12	0	12
	Total	1,602	0	1,602
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(41,537)</i>	<i>0</i>	<i>(41,537)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

Ministry Payroll reviewed and Payroll Report produced;	Item	Balance b/f	New Funds	Total
01 Management letters issued.	211103 Allowances	12	0	12
01 Regional Workshops inspected and Report produced.	221011 Printing, Stationery, Photocopying and Binding	635	0	635
All projects audited and reports made.	221017 Subscriptions	393	0	393
Adhoc assignment undertaken	227002 Travel abroad	(3,040)	0	(3,040)
Advisory role done.				
	Total	(2,000)	0	(2,000)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(35,213)</i>	<i>0</i>	<i>(35,213)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

Output: 04 Transport Data Collection Analysis and Storage

Transport Sector Data Management System operational	Item	Balance b/f	New Funds	Total
2Nos Transport Surveys conducted	221008 Computer supplies and Information Technology (IT)	4,944	0	4,944
Data on Transport Sector Indicators collected, analysed and TSDMS Updated	221011 Printing, Stationery, Photocopying and Binding	1,646	0	1,646
Support to UTInfo	222001 Telecommunications	(27,878)	0	(27,878)
Statistical support to MDAs				
	Total	(21,287)	0	(21,287)
	<i>GoU Development</i>	<i>(21,287)</i>	<i>0</i>	<i>(21,287)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Strengthening Sector Coordination, Planning & ICT

Quarterly Joint Transport Sector Review Coordinated and held.	Item	Balance b/f	New Funds	Total
1 Sector Working Group (SWG) meetings coordinated and held	211103 Allowances	15	0	15
1 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	221002 Workshops and Seminars	14	0	14
Service providers procured	225001 Consultancy Services- Short term	18	0	18
	Total	47	0	47
	<i>GoU Development</i>	<i>47</i>	<i>0</i>	<i>47</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 06 Monitoring and Capacity Building Support				
Condition of National Roads network monitored.	Item	Balance b/f	New Funds	Total
Budget Performance/ Implementation Monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	524	0	524
	Total	524	0	524
	<i>GoU Development</i>	<i>524</i>	<i>0</i>	<i>524</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	5,143,582	0	5,143,582
	<i>Wage Recurrent</i>	<i>47,885</i>	<i>0</i>	<i>47,885</i>
	<i>Non Wage Recurrent</i>	<i>3,277,056</i>	<i>0</i>	<i>3,277,056</i>
	<i>GoU Development</i>	<i>3,549,477</i>	<i>0</i>	<i>3,549,477</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>