

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 9.013 | 9.013 | 9.013 | 8.879 | 100.0% | 98.5% | 98.5% |
| Non Wage | 36.044 | 25.085 | 25.083 | 25.059 | 69.6% | 69.5% | 99.9% |
| Devt. GoU | 241.713 | 271.651 | 270.151 | 270.186 | 111.8% | 111.8% | 100.0% |
| Ext. Fin. | 116.550 | 58.580 | 300.938 | 300.938 | 258.2% | 258.2% | 100.0% |
| GoU Total | 286.770 | 305.749 | 304.247 | 304.124 | 106.1% | 106.1% | 100.0% |
| Total GoU+Ext Fin (MTEF) | 403.319 | 364.329 | 605.185 | 605.062 | 150.1% | 150.0% | 100.0% |
| Arrears | 0.315 | 0.000 | 0.315 | 0.316 | 100.0% | 100.5% | 100.5% |
| Total Budget | 403.634 | 364.329 | 605.499 | 605.379 | 150.0% | 150.0% | 100.0% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 403.634 | 364.329 | 605.499 | 605.379 | 150.0% | 150.0% | 100.0% |
| Total Vote Budget Excluding Arrears | 403.319 | 364.329 | 605.185 | 605.062 | 150.1% | 150.0% | 100.0% |

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 | 8.62 | 8.67 | 108.8% | 109.4% | 100.6% |
| Program: 0402 Transport Services and Infrastructure | 259.54 | 421.09 | 421.05 | 162.2% | 162.2% | 100.0% |
| Program: 0403 Construction Standards and Quality Assurance | 15.56 | 33.39 | 33.34 | 214.6% | 214.2% | 99.8% |
| Program: 0404 District, Urban and Community Access Roads | 18.50 | 14.18 | 14.17 | 76.6% | 76.6% | 100.0% |
| Program: 0405 Mechanical Engineering Services | 88.31 | 116.75 | 116.73 | 132.2% | 132.2% | 100.0% |
| Program: 0449 Policy, Planning and Support Services | 13.48 | 11.16 | 11.10 | 82.8% | 82.3% | 99.5% |
| Total for Vote | 403.32 | 605.18 | 605.06 | 150.1% | 150.0% | 100.0% |

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 four FY 2016/17 were UGX 605.499bn (150.0%) out of which UGX 605.062bn (100.0%) was expended.

The release performance by the end of Q4 indicated that UGX 9.013bn (100.0%) was released for wage and out of which UGX 8.879bn (98.5%) was spent; UGX 25.083bn (69.6%) was released for non-wage recurrent and out of which UGX 25.059bn (99.9%) was spent; UGX 270.151bn (111.8%) was released for GoU Development budget and out of which UGX 270.186bn (100.0%) 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 100% was expended.

The average performance by all the Vote functions was 100.0%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 100.6%, 100.0%, 99.8%, 100.0%, 100.0% and 99.5% 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 445.2%, Development of new Kampala Port in Bukasa performed at 677.1%.

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 0403 Construction Standards and Quality Assurance | |
| 0.000 Bn Shs | <i>SubProgram/Project :12 Roads and Bridges</i> |
| Reason: | |
| <i>Items</i> | |
| 6,585.000 UShs | 221001 Advertising and Public Relations |
| Reason: Negligible | |
| 1.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Negligible | |
| 0.000 Bn Shs | <i>SubProgram/Project :14 Construction Standards</i> |
| Reason: | |
| <i>Items</i> | |
| 9,464.000 UShs | 221012 Small Office Equipment |
| Reason: Negligible | |
| 7,500.000 UShs | 221003 Staff Training |
| Reason: Negligible | |
| 6,250.000 UShs | 223004 Guard and Security services |

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| | |
|---------------------------|--|
| | Reason: Negligible |
| 4,000.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Negligible |
| 3,300.000 UShs | 221002 Workshops and Seminars |
| | Reason: Negligible |
| 0.000 Bn Shs | <i>SubProgram/Project :15 Public Structures</i> |
| | Reason: |
| <i>Items</i> | |
| 12,734.000 UShs | 211103 Allowances |
| | Reason: Balance could not be consumed because item expenditure is customer driven. |
| 6,190.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Balance could not be consumed because item expenditure is customer driven. |
| 333.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Balance could not be consumed because item expenditure is customer driven. |
| 0.000 Bn Shs | <i>SubProgram/Project :0936 Redevelopment of State House at Entebbe</i> |
| | Reason: Negligible |
| <i>Items</i> | |
| 150.000 UShs | 225002 Consultancy Services- Long-term |
| | Reason: Negligible |
| 0.002 Bn Shs | <i>SubProgram/Project :0967 General Constrn & Rehab Works</i> |
| | Reason: Item cost is supplier driven |
| <i>Items</i> | |
| 1,680,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Item cost is supplier driven |
| 0.000 Bn Shs | <i>SubProgram/Project :1045 Interconnectivity Project</i> |
| | Reason: Negligible |
| <i>Items</i> | |
| 6,944.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Negligible |
| 700.000 UShs | 312202 Machinery and Equipment |
| | Reason: Negligible |
| 0.012 Bn Shs | <i>SubProgram/Project :1421 Development of the Construction Industry</i> |
| | Reason: Some officials did not turn up for the training |
| <i>Items</i> | |

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| | |
|--|--|
| 11,728,800.000 UShs | 221003 Staff Training |
| | Reason: Some officials did not turn up for the training |
| 6.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Negligible |
| Program 0404 District, Urban and Community Access Roads | |
| 0.000 Bn Shs | <i>SubProgram/Project :0269 Construction of Selected Bridges</i> |
| | Reason: Negligible |
| <i>Items</i> | |
| 1,887.000 UShs | 312103 Roads and Bridges. |
| | Reason: Negligible |
| 0.001 Bn Shs | <i>SubProgram/Project :0306 Urban Roads Re-sealing</i> |
| | Reason: Repairs on vehicle UG1360W not yet completed |
| <i>Items</i> | |
| 1,016,499.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Repairs on vehicle UG1360W not yet completed |
| 0.000 Bn Shs | <i>SubProgram/Project :0307 Rehab. Of Districts Roads</i> |
| | Reason: Negligible |
| <i>Items</i> | |
| 200.000 UShs | 211103 Allowances |
| | Reason: Negligible |
| 0.001 Bn Shs | <i>SubProgram/Project :1171 U - Growth Support to MELTC</i> |
| | Reason: Negligible |
| <i>Items</i> | |
| 658,104.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Negligible |
| 0.000 Bn Shs | <i>SubProgram/Project :1172 U - Growth Support to DUCAR</i> |
| | Reason: Negligible |
| <i>Items</i> | |
| 368.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Negligible |
| Program 0449 Policy, Planning and Support Services | |
| 0.113 Bn Shs | <i>SubProgram/Project :01 Headquarters</i> |
| | Reason: Delayed activation of supplier sites for pensioners |
| <i>Items</i> | |

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| | | |
|---|---|---|
| 115,586,759.000 UShs | 213004 | Gratuity Expenses |
| | Reason: Delayed activation of supplier sites for pensioners | |
| 5,183,620.000 UShs | 212102 | Pension for General Civil Service |
| | Reason: Delayed activation of supplier sites for pensioners | |
| 1,485,423.000 UShs | 228002 | Maintenance - Vehicles |
| | Reason: Procurement for spares had not been concluded | |
| 712,203.000 UShs | 228003 | Maintenance – Machinery, Equipment & Furniture |
| | Reason: Negligible | |
| 8,500.000 UShs | 222001 | Telecommunications |
| | Reason: Negligible | |
| 0.000 Bn Shs | <i>SubProgram/Project :09 Policy and Planning</i> | |
| | Reason: Negligible | |
| <i>Items</i> | | |
| 400.000 UShs | 221002 | Workshops and Seminars |
| | Reason: Negligible | |
| 0.000 Bn Shs | <i>SubProgram/Project :10 Internal Audit</i> | |
| | Reason: | |
| <i>Items</i> | | |
| 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> | |
| | Reason: | |
| <i>Items</i> | | |
| 896.000 UShs | 221011 | Printing, Stationery, Photocopying and Binding |
| | Reason: Negligible | |
| 648.000 UShs | 225001 | Consultancy Services- Short term |
| | Reason: Negligible | |
| 474.000 UShs | 221008 | Computer supplies and Information Technology (IT) |
| | Reason: Negligible | |
| 20.000 UShs | 221002 | Workshops and Seminars |
| | Reason: Negligible | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | | |

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| | |
|---|---|
| Program 0401 Transport Regulation | |
| 0.000 Bn Shs | <i>SubProgram/Project :07 Transport Regulation</i> |
| Reason: | |
| <i>Items</i> | |
| 5,626,000.000 UShs | 252001 Subsidies to private enterprises |
| Reason: Exchange rate fluctuations | |
| 1.774 Bn Shs | <i>SubProgram/Project :1096 Support to Computerised Driving Permits</i> |
| Reason: Additional funds were released for automating of the licencing system at TLB | |
| <i>Items</i> | |
| 1,806,177,450.000 UShs | 312202 Machinery and Equipment |
| Reason: Additional funds were released for automating of the licencing system at TLB | |
| Program 0403 Construction Standards and Quality Assurance | |
| 20.714 Bn Shs | <i>SubProgram/Project :1045 Interconnectivity Project</i> |
| Reason: Additional funds released for payment of certificates | |
| <i>Items</i> | |
| 20,714,480,000.000 UShs | 312103 Roads and Bridges. |
| Reason: Additional funds released for payment of certificates | |
| Program 0405 Mechanical Engineering Services | |
| 31.463 Bn Shs | <i>SubProgram/Project :1321 Earth Moving Equipment Japan</i> |
| Reason: Ministry got a supplementary budget from MoFPED towards payment of counterpart funding for the loan financing agreement fees (upfront and NEXI premium insurance) and LC fees charged by BoU. | |
| <i>Items</i> | |
| 31,462,505,229.000 UShs | 312202 Machinery and Equipment |
| Reason: Ministry got a supplementary budget from MoFPED towards payment of counterpart funding for the loan financing agreement fees (upfront and NEXI premium insurance) and LC fees charged by BoU. | |

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 |
|--|--|---|--|
| <i>Programme: 0401 Transport Regulation</i> | | | |
| 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>Drafting Principles for the amendment and review of the Traffic and Road Safety Act submitted to Cabinet Secretariat;</p> <p>Draft Regulation for Donation and Gifts to NRSC approved by the Council;</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>Bench-marking on harmonisation 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> | The Railway legal framework awaits completion of the Railway Policy |
| <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>Drafting Principles for the amendment and review of the Traffic and Road Safety Act submitted to Cabinet Secretariat</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 approved by the Council;</i> | |
| | Output Cost: US\$ Bn: 0.580 | US\$ Bn: 0.593 | % Budget Spent: 102.2% |
| 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 | 31,664No. Vehicles inspected by SGS for road worthiness; | Monitoring activities for RCDS not conducted due to limited funds |
| | Police Accident Reports Analysed and reports submitted to Council | 10No. quarterly fatal accident investigated, reports produced and submitted to NRSC; | |
| | Fatal Accidents Investigated | 1No. Consultative workshop with stakeholders conducted; | |
| | General Awareness / Education Campaigns for Road Users Conducted | Black spot along Kampala - Masaka identified and reports produced; | |
| | Implementation of RCDS monitored and quarterl | Annual National Road Safety Week held; | |
| | | 2No. Road Safety programmes by the private sector coordinated; | |
| | | Made initial assessment on the Road Safety Performance Review in collaboration with the Office of the UN Special Envoy on Road Safety | |
| <i>Performance Indicators:</i> | | | |
| | <i>% of Driving Schools inspected 80</i> | 75% | |
| | <i>No. of Road Safety Awareness Campaigns conducted 4</i> | 3 | |
| | Output Cost: US\$ Bn: | 1.161 US\$ Bn: | 0.695 % Budget Spent: 59.9% |
| Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed | | | |
| <i>Description of Performance:</i> | 12,000 PSVs inspected and licensed | 25,410 PSVs licensed; | High number of PSVs licenced was due to automation and increased enforcement |
| | 1000 bus operator licenses processed | 75% bus routes monitored; | |
| | All bus routes monitored | All reported operator wrangles investigated and mediated; | |
| | All reported Operator wrangles Investigated and mediated | 79No. driving schools inspected and monitored; | |
| | 80 Driving Schools inspected and monitored | 875No. bus operator licences processed; | |
| | Licensing Material materials procured | Computerised Licensing equipment procured and installed; | |
| | TLB licencing | 78 No. Inland water transport vessels inspected and licensed. | |
| <i>Performance Indicators:</i> | | | |
| | <i>% of Bus operator licences processed 98</i> | 75% | |
| | <i>% of Public Service Vehicles processed 12000</i> | 100% | |

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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: UShs Bn: | 0.900 UShs Bn: | 0.419 UShs Bn: | % Budget Spent: 46.5% |
| Output: 040104 Air Transport Programmes coordinated and Monitored | | | |

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| | | | |
|------------------------------------|--|---|--|
| <i>Description of Performance:</i> | <p>03 No. BASAs negotiated.</p> <p>02 No. BASAs reviewed.</p> <p>04 No. national air transport facilitation programmes coordinated</p> <p>03 No. international air transport facilitation programmes coordinated</p> <p>Cabinet memo for ICAO conventions facilitation programmes coordina</p> | <p>07No. upcountry aerodromes inspected (Gulu, Soroti and Lira);</p> <p>BASA with Mauritius negotiated and ready for signature;</p> <p>BASA between Uganda and Tanzania reviewed and signed;</p> <p>01 no. national programme coordinated;</p> <p>Draft Civil Aviation Policy prepared;</p> <p>Cabinet memo for ratification of ICAO conventions and protocols drafted;</p> <p>Final draft amendment bill 2017 of CAA Act prepared and submitted to MoFPED for financial clearance;</p> <p>Diplomatic Notes for review of 02No. BASAs exchanged;</p> <p>One National Air transport facilitation meeting for all stakeholders convened;</p> <p>1No. inspection of EIA carried out;</p> <p>Comprehensive information to FPC for amendment of CAA Act submitted;</p> <p>Participated in the East African Consultative Meetings on Facilitation of Air Transport held in Kigali-Rwanda;</p> <p>Signed Bilateral Air Services Agreement with Tanzania;</p> <p>Participated in a Stakeholders Workshop on reduction of the cost for air fares organized by the Northern Corridor;</p> <p>Finalized the Draft Civil Aviation Appeals Tribunal Regulations;</p> <p>Finalized the Civil Aviation Authority Amendment Bill 2017;</p> <p>Four Air Craft Accident investigations in Kajjansi, Soroti, Juba and Mutungo-Kampala conducted;</p> | <p>Some programmes not planned for were handled as they arose.</p> |
|------------------------------------|--|---|--|

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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>Performance Indicators:</i> | | | |
| <i>% of aerodromes maintained (Routine)</i> | 100 | 54% | |
| <i>No. of national, regional, and international civil aviation programs coordinated</i> | 7 | 2 | |
| <i>Number of BASAs processed</i> | 3 | 3 | |
| Output Cost: US\$ Bn: | 0.300 | US\$ Bn: | 0.202 % Budget Spent: 67.4% |
| Output: 040105 Water and Rail Transport Programmes Coordinated and Monitored. | | | |
| <i>Description of Performance:</i> | 04 No. of public sensitization campaigns on water transport safety conducted | 02 No. of public sensitization campaigns on water transport safety conducted (VGM); | Inadequate funding |
| | 04No. Of public sensitization campaigns on railway transport safety carried out | 03No. maritime accidents (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; | |
| | | 3No. National, Regional and International Programmes (ISCOS, CCTFA & AAM) on IWT coordinated; | |
| | | 06No. Officers trained in short-term courses; | |
| | | 02No. Conventional Vessels inspected; | |
| <i>Performance Indicators:</i> | | | |
| <i>% of major water and railway accidents investigated</i> | 50 | 50% | |
| <i>% of Marine Vessels inspected</i> | 130 | 43% | |
| <i>No. of regional and international maritime transport programs coordinated</i> | 8 | 3 | |
| Output Cost: US\$ Bn: | 0.100 | US\$ Bn: | 0.067 % Budget Spent: 67.0% |
| Program Cost: | US\$ Bn: | 7.920 | US\$ Bn: 1.977 % Budget Spent: 25.0% |
| Programme: 0402 Transport Services and Infrastructure | | | |
| Output: 040204 Development of Inland Water Transport | | | |

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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> | Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted | Investment plan for improvement connectivity of islands on Lake Victoria disseminated; | Inadequate funding for execution of departmental activities |
| | 02No. Surveys for passenger services of ferries across lakes undertaken | Surveys for passenger services of ferries across lakes conducted and reports prepared; | |
| | 1No. Socioeconomic impact of investment in ferries in imp | Socio-economic impact of investment in ferries in improving water transport conducted and reports produced; | |
| <i>Performance Indicators:</i> | | | |
| <i>No. of technical studies carried out on inland water bodies</i> | 1 | 1 | |
| Output Cost: US\$ Bn: | 0.300 | US\$ Bn: | 0.154 % Budget Spent: 51.2% |
| Output: 040206 Development of Railways | | | |
| <i>Description of Performance:</i> | | Awaiting contract signature for the development of the Inland Container Depot (ICD) at Gulu | Inadequate funding for the planned activities |
| <i>Performance Indicators:</i> | | | |
| <i>Feasibility studies and engineering design undertaken</i> | <i>Detailed Engineering designs for GKMA light rail system completed.</i> | <i>Detailed Engineering designs for GKMA light rail system completed.</i> | |
| Output Cost: US\$ Bn: | 0.200 | US\$ Bn: | 0.200 % Budget Spent: 100.0% |
| Output: 040251 Maintenance of Aircrafts and Buildings (EACAA) | | | |
| <i>Description of Performance:</i> | Training for 15 cadet pilots completed. | 9 cadet pilots completed; | Early morning training starting at 6.30am and closing at 6pm daily including weekends was introduced. Academy however closed the FY 2016/2017 with outstanding bills of US\$ 3.66 billion. |
| | Training for 7 Course 26 Students in aircraft engineering completed. | 7 Course 26 Students in aircraft engineering completed; | |
| | Training for 14 flight operations students completed | 14 flight operations students completed; | |
| | Generator delivered and operational. | 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 | 32 | |
| Output Cost: US\$ Bn: | 8.000 | US\$ Bn: | 5.451 % Budget Spent: 68.1% |
| Output: 040252 Rehabilitation of Upcountry Aerodromes (CAA) | | | |

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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> | 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. 7.2 km of Perimeter fence at Arua Aerodrome constructed. Construct | 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; Bids for the construction of the 7.2Km perimeter fence at Arua Airport is under evaluation; Due-diligence for the construction of car park and access roads at Arua Aerodrome completed; | Contract for construction of car park and access roads at Arua Aerodrome to be signed in FY 2017/18 |
| <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> | 7.823 % Budget Spent: 3.0% |
| 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. 8 No. geotechnical investigation reports prepared Quality control on construction materials conducted. Gender mainstreaming and compliance audits of | 250 no. of materials testing, quality control and research on construction materials reports produced; 8 No. geo-technical investigation reports prepared; Quality control on construction materials conducted; Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Compliance to set engineering standards in 30no. MDAs monitored; Environmental compliance audits of MDAs undertaken 30no. MDAs); 4 No. geo-technical investigation services to stakeholders in the construction industry provided; Environment and social impact assessment reports on 3 no. for Kaguta Bridge and Kidere quarry and Gulu ICD; | N/A |

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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>Performance Indicators:</i> | | | |
| <i>No. Of enviromental compliance audits conducted</i> | 30 | 30 | |
| <i>No. of standards compliance audits conducted on LGs roads</i> | 30 | 30 | |
| Output Cost: US\$ Bn: | 1.871 | US\$ Bn: | 1.110 % Budget Spent: 59.3% |
| Program Cost: | <i>US\$ Bn:</i> | 15.565 <i>US\$ Bn:</i> | 1.110 % Budget Spent: 7.1% |
| Programme: 0404 District, Urban and Community Access Roads | | | |
| Output: 040481 Urban roads construction and rehabilitation (Bitumen standard) | | | |
| <i>Description of Performance:</i> | 1 km of roads in Bwanda Convent tarmacked. | 0.8 km (Moi rd) tarmacked in Kapchorwa TC; | Inadequate funds released for the works. |
| | 1 km of road in Kapchorwa TC tarmacked | 1.0 km (New Quarter Guard rd) tarmacked at NALI Kyankwanzi; | |
| | 0.8km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. | 1550m2 of stone pitched drainage channels constructed along NALI estate roads in Kyankwanzi; | |
| | 6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG. | Drainage construction works in progress along Bwanda Convent road | |
| | 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 | 22 | |
| <i>No. Km of urban paved roads maintained (Routine)*</i> | 550 | 414 | |
| <i>No. Km of urban unpaved roads maintained (Periodic)*</i> | 250 | 250 | |
| <i>No. Km of urban unpaved roads maintained (Routine)*</i> | 2,600 | 2600 | |
| Output Cost: US\$ Bn: | 2.583 | US\$ Bn: | 2.002 % Budget Spent: 77.5% |
| Program Cost: | <i>US\$ Bn:</i> | 18.500 <i>US\$ Bn:</i> | 2.002 % Budget Spent: 10.8% |
| Total Cost for Vote: | <i>US\$ Bn:</i> | 403.319 <i>US\$ Bn:</i> | 12.911 % Budget Spent: 3.2% |

Performance highlights for the Quarter

The Ministry registered achievements in the following;

Drafting Principles for the amendment and review of the Traffic and Road Safety Act submitted to Cabinet Secretariat; Draft Regulation for Donation and Gifts to NRSC approved by the Council; 31,664 No. vehicles inspected by SGS for road worthiness; 25,410 PSVs licensed; 79 No. driving schools inspected and monitored; 875 No. bus operator licenses processed; 78 No. Inland water transport vessels inspected and licensed; BASA between Uganda and Tanzania reviewed and signed; and final draft amendment bill 2017 of CAA Act prepared and submitted to MoFPED for financial clearance.

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Feasibility and preliminary design for Gaba, Bule and Butebo landing sites on Lake Victoria completed; 70% of construction works for Katuna OSBP completed; 80% of construction works for Elegu OSBP completed; 30% of construction works for exit roads at Malaba OSBP completed; and access roads for Busia OSBP completed;

Design and tender documents for remodeling Portbell and Jinja Piers and replacement of MV Kabalega completed; Draft final report on Engineering designs for GKMA Light Rail System reviewed and comments submitted to the contractor; Preliminary Engineering designs for Kampala - Kigali SGR developed; Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed; RAP for Kampala-Malaba SGR completed for 82.4% of entire route (including spurs); and 100km of right of way has been acquired.

Master Plan Inception and interim report for development of Bukasa port completed; inception report of the Resettlement Action Plan (RAP) for Bukasa port completed; Final Social and Environment Impact Assessment (SEIA) report for Bukasa port completed and submitted to NEMA for approval.

Earthworks at 100% completed in all related works for the Cargo centre complex; preliminary designs for the Runway 12/30 and its Associated Taxiways approved and detailed designs under review by the new consultant; preliminary designs for Apron 1 and Apron 2 approved and detailed designs under review by the new consultant; and Drainage construction works for Apron 1 at 75% completed.

Phase 1 and 2 works for Lukaya Market at 48% completion; 94.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero rehabilitated; Rushaya bridge (Mitoma district) completed; Binyuga swamp crossing (Mbarara) completed; Saaka swamp Phase II - 91% complete; Okokor bridge (Kumi) 60% complete; Orom bridge (Kitgum) 99% complete; Kaguta bridge (Lira) 98% Complete; and Agwa bridge (Lira) 90% complete.

0.8 km (Moi rd) tarmacked in Kapchorwa TC; 1.0 km (New Quarter Guard rd) tarmacked at NALI Kyankwanzi; 65.9 km of roads under force account graveled in Kakukuru - Kayenje -Kafunjo (Mbarara); Kicuzi - Omukarembe (Ibanda); Kikandwa- Tokekulu-Manywa (Luwero); Minakulu-OkwirKoroba (Omoro); Mutoto-Busimba (Mbala); Mabonwa - Kicuzi - Rwabatenga (Ibanda); and Luwuube Grammar Sekamuli (Luwero).

106.3km of road opened and shaped for Kicuzi - Omukarembe (Ibanda); Luwuube Grammar Sekamuli (Luwero); Kikandwa - Tokekulu-Manywa (Luwero); Minakulu- Okwir-Koroba (Omoro); Kaplak-Water source (Kapchorwa); Mujoru - Chepukati (Kapchorwa); Litei - Kapuchekwarai (Kapchorwa); Kobur - Phelel (Kapchorwa); Ngengak - Kapelako (Kapchorwa); Kakukuru - Kayenje - Kafunjo (Mbarara; Mabonwa - Kicuzi??Rwabatenga (Ibanda); Matte- Kiryokya (Mityana); and Cwero - Omel Minja

5 No. pre-shipment inspections of road equipment from Japan carried out; 301 units of road equipment from Japan delivered, inspected and registered; 96.85% availability for MV Kalangala attained;

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

Review of existing laws, policies and standards (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, update of general specifications for roads and bridge works (2005) and urban road design manuals, specifications and manuals for low cost seals, etc) to strengthen the policy and legal framework for the Sector

Procurement of additional road equipment from Japan where every district is expected to get a complete road unit;

Continued implementation of Force Account;

Operationalisation of the Maritime Department in FY 2017/18;

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QUARTER 4: Highlights of Vote Performance

Operationalization of the National Construction Review Board;

Enactment of UCICO Bill and establishment of UCICO; and

Review and strengthening of sector Monitoring and Evaluation Framework

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 0401 Transport Regulation | 7.92 | 8.62 | 8.67 | 108.8% | 109.4% | 100.6% |
| <i>Class: Outputs Provided</i> | 3.04 | 1.94 | 1.98 | 63.7% | 65.0% | 102.1% |
| 040101 Policies, laws, guidelines, plans and strategies developed | 0.58 | 0.58 | 0.59 | 100.0% | 102.2% | 102.2% |
| 040102 Road Safety Programmes Coordinated and Monitored | 1.16 | 0.68 | 0.70 | 58.6% | 59.9% | 102.3% |
| 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed | 0.90 | 0.42 | 0.42 | 46.5% | 46.5% | 100.0% |
| 040104 Air Transport Programmes coordinated and Monitored | 0.30 | 0.19 | 0.20 | 63.5% | 67.4% | 106.2% |
| 040105 Water and Rail Transport Programmes Coordinated and Monitored. | 0.10 | 0.07 | 0.07 | 66.5% | 67.0% | 100.8% |
| <i>Class: Outputs Funded</i> | 0.02 | 0.01 | 0.03 | 71.0% | 128.1% | 180.6% |
| 040152 Contributions to National, Regional and International Organizations | 0.02 | 0.01 | 0.03 | 71.0% | 128.1% | 180.6% |
| <i>Class: Capital Purchases</i> | 4.86 | 6.67 | 6.67 | 137.2% | 137.2% | 100.0% |
| 040176 Purchase of Office and ICT Equipment, including Software | 4.45 | 6.25 | 6.25 | 140.6% | 140.6% | 100.0% |
| 040177 Purchase of Specialised Machinery & Equipment | 0.41 | 0.41 | 0.41 | 100.0% | 100.0% | 100.0% |
| Program 0402 Transport Services and Infrastructure | 142.99 | 120.15 | 120.11 | 84.0% | 84.0% | 100.0% |
| <i>Class: Outputs Provided</i> | 4.59 | 3.76 | 3.73 | 81.9% | 81.3% | 99.3% |
| 040201 Policies, laws, guidelines, plans and strategies | 2.05 | 1.80 | 1.75 | 87.6% | 85.3% | 97.4% |
| 040202 Monitoring and Capacity Building | 1.54 | 1.42 | 1.44 | 91.9% | 93.2% | 101.4% |
| 040204 Development of Inland Water Transport | 0.30 | 0.15 | 0.15 | 51.2% | 51.2% | 100.0% |
| 040206 Development of Railways | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| 040207 Feasibility/Design Studies | 0.50 | 0.20 | 0.20 | 39.0% | 39.0% | 100.0% |
| <i>Class: Outputs Funded</i> | 126.10 | 81.05 | 81.03 | 64.3% | 64.3% | 100.0% |
| 040251 Maintenance of Aircrafts and Buildings (EACAA) | 8.00 | 5.45 | 5.45 | 68.1% | 68.1% | 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 | 0.84 | 0.84 | 83.5% | 83.5% | 100.0% |

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QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|------------------------|-----------------|---------------|------------------------------|---------------------------|----------------------------|
| 040254 Development of Standard Gauge Railway Infrastructure | 113.50 | 72.74 | 72.73 | 64.1% | 64.1% | 100.0% |
| Class: Capital Purchases | 12.30 | 35.35 | 35.35 | 287.4% | 287.4% | 100.0% |
| 040271 Acquisition of Land by Government | 1.50 | 1.13 | 1.13 | 75.6% | 75.6% | 100.0% |
| 040273 Roads, Streets and Highways | 0.30 | 0.20 | 0.20 | 68.0% | 68.0% | 100.0% |
| 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure | 2.00 | 25.51 | 25.51 | 1,275.4% | 1,275.4% | 100.0% |
| 040283 Border Post Reahabilitation/Construction | 8.50 | 8.50 | 8.50 | 100.0% | 100.0% | 100.0% |
| Program 0403 Construction Standards and Quality Assurance | 15.56 | 33.39 | 33.34 | 214.6% | 214.2% | 99.8% |
| Class: Outputs Provided | 8.28 | 6.41 | 6.36 | 77.4% | 76.7% | 99.1% |
| 040301 Policies, laws, guidelines, plans and strategies | 3.65 | 2.87 | 2.87 | 78.5% | 78.6% | 100.1% |
| 040302 Management of Public Buildings | 0.74 | 0.62 | 0.62 | 84.0% | 84.0% | 100.0% |
| 040303 Monitoring Compliance of Construction Standards and undertaking Research | 1.87 | 1.11 | 1.11 | 59.2% | 59.3% | 100.2% |
| 040304 Monitoring and Capacity Building Support | 2.01 | 1.81 | 1.75 | 90.1% | 87.0% | 96.6% |
| 040306 Construction related accidents investigated | 0.02 | 0.01 | 0.01 | 73.2% | 73.2% | 100.0% |
| Class: Outputs Funded | 0.22 | 0.11 | 0.11 | 50.3% | 50.3% | 100.1% |
| 040351 Registration of Engineers | 0.22 | 0.11 | 0.11 | 50.3% | 50.3% | 100.1% |
| Class: Capital Purchases | 7.06 | 26.87 | 26.87 | 380.4% | 380.4% | 100.0% |
| 040372 Government Buildings and Administrative Infrastructure | 1.32 | 0.88 | 0.88 | 66.3% | 66.3% | 100.0% |
| 040373 Roads, Streets and Highways | 5.18 | 25.90 | 25.90 | 499.8% | 499.8% | 100.0% |
| 040377 Purchase of Specialised Machinery & Equipment | 0.56 | 0.10 | 0.10 | 17.9% | 17.9% | 100.0% |
| Program 0404 District, Urban and Community Access Roads | 18.50 | 14.18 | 14.17 | 76.6% | 76.6% | 100.0% |
| Class: Outputs Provided | 4.82 | 4.11 | 4.11 | 85.3% | 85.2% | 100.0% |
| 040402 Monitoring and capacity building support for district road works | 4.82 | 4.11 | 4.11 | 85.3% | 85.2% | 100.0% |
| Class: Capital Purchases | 13.68 | 10.07 | 10.07 | 73.6% | 73.6% | 100.0% |
| 040473 Roads, Streets and Highways | 5.90 | 4.22 | 4.22 | 71.5% | 71.5% | 100.0% |
| 040474 Major Bridges | 4.60 | 3.85 | 3.85 | 83.7% | 83.7% | 100.0% |
| 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 | 2.00 | 2.00 | 77.5% | 77.5% | 100.0% |
| Program 0405 Mechanical Engineering Services | 88.31 | 116.75 | 116.73 | 132.2% | 132.2% | 100.0% |
| Class: Outputs Provided | 10.03 | 8.07 | 8.06 | 80.5% | 80.3% | 99.8% |
| 040501 Policies, laws, guidelines, plans and strategies. | 0.79 | 0.78 | 0.77 | 98.5% | 98.1% | 99.6% |
| 040502 Maintenance Services for Central and District Road Equipment. | 1.20 | 0.98 | 0.98 | 81.3% | 81.5% | 100.3% |
| 040503 Mech Tech Advise rendered & govt vehicle inventory maintained. | 1.48 | 1.20 | 1.15 | 80.7% | 77.4% | 95.9% |
| 040504 Maintenance of district Vehicles and Road equipment and regional workshops | 2.10 | 1.47 | 1.47 | 69.7% | 69.7% | 100.0% |

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QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries | 3.71 | 3.24 | 3.24 | 87.3% | 87.3% | 100.0% |
| 040506 Maintenance of the Government Protocol Fleet | 0.75 | 0.42 | 0.45 | 56.4% | 60.7% | 107.5% |
| Class: Outputs Funded | 4.60 | 4.49 | 4.49 | 97.7% | 97.7% | 100.0% |
| 040551 Transfers to Regional Mechanical Workshops | 4.60 | 4.49 | 4.49 | 97.7% | 97.7% | 100.0% |
| Class: Capital Purchases | 73.68 | 104.18 | 104.18 | 141.4% | 141.4% | 100.0% |
| 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 | 0.03 | 0.02 | 100.0% | 97.5% | 97.5% |
| 040577 Purchase of Specialised Machinery & Equipment | 72.29 | 103.75 | 103.75 | 143.5% | 143.5% | 100.0% |
| 040578 Purchase of Office and Residential Furniture and Fittings | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| Program 0449 Policy, Planning and Support Services | 13.80 | 11.48 | 11.42 | 83.2% | 82.8% | 99.5% |
| Class: Outputs Provided | 13.48 | 11.16 | 11.10 | 82.8% | 82.3% | 99.5% |
| 044901 Policy, Laws, guidelines, plans and strategies | 0.76 | 0.44 | 0.44 | 58.6% | 58.6% | 100.0% |
| 044902 Ministry Support Services and Communication strategy implemented. | 9.19 | 8.17 | 8.06 | 88.9% | 87.7% | 98.6% |
| 044903 Ministerial and Top Management Services | 0.60 | 0.40 | 0.41 | 67.7% | 68.8% | 101.6% |
| 044904 Transport Data Collection Analysis and Storage | 0.92 | 0.78 | 0.81 | 84.4% | 87.6% | 103.9% |
| 044905 Strengthening Sector Coordination, Planning & ICT | 0.82 | 0.71 | 0.72 | 86.5% | 88.1% | 101.9% |
| 044906 Monitoring and Capacity Building Support | 1.20 | 0.66 | 0.66 | 54.6% | 55.0% | 100.7% |
| Class: Arrears | 0.31 | 0.31 | 0.32 | 100.0% | 100.5% | 100.5% |
| 044999 Arrears | 0.31 | 0.31 | 0.32 | 100.0% | 100.5% | 100.5% |
| Total for Vote | 287.08 | 304.56 | 304.44 | 106.1% | 106.0% | 100.0% |

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 |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 44.25 | 35.45 | 35.33 | 80.1% | 79.9% | 99.7% |
| 211101 General Staff Salaries | 7.35 | 7.35 | 7.22 | 100.0% | 98.2% | 98.2% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4.84 | 4.06 | 4.06 | 83.9% | 83.9% | 100.0% |
| 211103 Allowances | 2.15 | 1.61 | 1.61 | 75.1% | 75.1% | 100.0% |
| 212101 Social Security Contributions | 0.36 | 0.15 | 0.15 | 42.2% | 42.2% | 100.0% |
| 212102 Pension for General Civil Service | 3.84 | 3.84 | 3.84 | 100.0% | 99.9% | 99.9% |
| 213001 Medical expenses (To employees) | 0.09 | 0.05 | 0.05 | 59.4% | 59.4% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.50 | 0.16 | 0.16 | 32.1% | 32.1% | 100.0% |
| 213003 Retrenchment costs | 0.09 | 0.04 | 0.04 | 40.6% | 40.6% | 100.0% |
| 213004 Gratuity Expenses | 1.67 | 1.67 | 1.55 | 100.0% | 93.1% | 93.1% |
| 221001 Advertising and Public Relations | 0.54 | 0.36 | 0.38 | 67.7% | 71.2% | 105.1% |

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QUARTER 4: Highlights of Vote Performance

| | | | | | | |
|---|---------------|---------------|---------------|--------|--------|--------|
| 221002 Workshops and Seminars | 1.20 | 0.77 | 0.76 | 63.7% | 63.5% | 99.6% |
| 221003 Staff Training | 1.53 | 1.10 | 1.11 | 71.7% | 72.6% | 101.2% |
| 221004 Recruitment Expenses | 0.03 | 0.02 | 0.02 | 70.7% | 79.2% | 112.1% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.13 | 0.07 | 0.07 | 52.6% | 52.6% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.04 | 0.03 | 0.03 | 77.2% | 77.2% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.45 | 0.32 | 0.33 | 70.9% | 73.3% | 103.4% |
| 221009 Welfare and Entertainment | 0.07 | 0.05 | 0.05 | 66.8% | 65.9% | 98.7% |
| 221010 Special Meals and Drinks | 0.10 | 0.07 | 0.07 | 68.3% | 68.3% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1.66 | 0.94 | 0.94 | 56.4% | 56.4% | 100.0% |
| 221012 Small Office Equipment | 0.13 | 0.07 | 0.07 | 52.4% | 55.6% | 106.2% |
| 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 | 0.06 | 0.06 | 87.2% | 87.2% | 100.0% |
| 221017 Subscriptions | 0.09 | 0.04 | 0.04 | 44.0% | 44.0% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.08 | 0.06 | 0.06 | 72.6% | 72.6% | 100.0% |
| 222001 Telecommunications | 0.20 | 0.17 | 0.20 | 85.8% | 100.6% | 117.3% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 71.1% | 71.1% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 223001 Property Expenses | 0.01 | 0.00 | 0.00 | 68.3% | 68.3% | 100.0% |
| 223004 Guard and Security services | 0.41 | 0.36 | 0.36 | 87.4% | 87.4% | 100.0% |
| 223005 Electricity | 0.27 | 0.24 | 0.24 | 87.6% | 87.6% | 100.0% |
| 223006 Water | 0.23 | 0.20 | 0.20 | 85.8% | 85.8% | 100.0% |
| 224004 Cleaning and Sanitation | 0.07 | 0.06 | 0.06 | 97.4% | 97.4% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 0.02 | 0.01 | 0.01 | 71.0% | 71.0% | 100.0% |
| 225001 Consultancy Services- Short term | 5.91 | 4.63 | 4.63 | 78.3% | 78.3% | 100.0% |
| 225002 Consultancy Services- Long-term | 1.87 | 1.12 | 1.12 | 60.2% | 60.2% | 100.0% |
| 227001 Travel inland | 2.24 | 1.78 | 1.78 | 79.6% | 79.6% | 100.0% |
| 227002 Travel abroad | 0.96 | 0.63 | 0.65 | 65.5% | 67.5% | 103.1% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.11 | 0.10 | 0.10 | 93.4% | 93.7% | 100.3% |
| 227004 Fuel, Lubricants and Oils | 2.37 | 1.72 | 1.72 | 72.7% | 72.7% | 100.0% |
| 228001 Maintenance - Civil | 0.17 | 0.12 | 0.12 | 67.5% | 67.5% | 100.0% |
| 228002 Maintenance - Vehicles | 1.15 | 0.83 | 0.84 | 72.2% | 72.9% | 100.9% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.57 | 0.24 | 0.24 | 42.3% | 42.1% | 99.7% |
| 228004 Maintenance – Other | 0.60 | 0.27 | 0.30 | 45.5% | 50.8% | 111.6% |
| 273102 Incapacity, death benefits and funeral expenses | 0.02 | 0.02 | 0.02 | 70.7% | 70.7% | 100.0% |
| Class: Outputs Funded | 130.94 | 85.66 | 85.66 | 65.4% | 65.4% | 100.0% |
| 252001 Subsidies to private enterprises | 0.18 | 0.09 | 0.11 | 52.6% | 59.0% | 112.3% |
| 262101 Contributions to International Organisations (Current) | 0.03 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 263104 Transfers to other govt. Units (Current) | 4.60 | 4.49 | 4.49 | 97.7% | 97.7% | 100.0% |
| 263204 Transfers to other govt. Units (Capital) | 126.10 | 81.05 | 81.03 | 64.3% | 64.3% | 100.0% |
| 264201 Contributions to Autonomous Institutions | 0.03 | 0.02 | 0.02 | 50.7% | 50.7% | 100.0% |
| Class: Capital Purchases | 111.58 | 183.13 | 183.13 | 164.1% | 164.1% | 100.0% |
| 281501 Environment Impact Assessment for Capital Works | 0.40 | 0.03 | 0.03 | 8.5% | 8.5% | 100.0% |

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| | | | | | | |
|---|---------------|---------------|---------------|----------|----------|--------|
| 281503 Engineering and Design Studies & Plans for capital works | 2.00 | 25.51 | 25.51 | 1,275.4% | 1,275.4% | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0.40 | 0.40 | 0.40 | 100.0% | 100.0% | 100.0% |
| 311101 Land | 1.00 | 1.00 | 1.00 | 100.0% | 100.0% | 100.0% |
| 312101 Non-Residential Buildings | 1.32 | 0.88 | 0.88 | 66.3% | 66.3% | 100.0% |
| 312103 Roads and Bridges. | 18.26 | 35.87 | 35.87 | 196.4% | 196.4% | 100.0% |
| 312104 Other Structures | 9.70 | 8.86 | 8.86 | 91.4% | 91.4% | 100.0% |
| 312201 Transport Equipment | 0.75 | 0.02 | 0.02 | 3.1% | 3.1% | 100.0% |
| 312202 Machinery and Equipment | 77.73 | 110.54 | 110.54 | 142.2% | 142.2% | 100.0% |
| 312203 Furniture & Fixtures | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| Class: Arrears | 0.31 | 0.31 | 0.32 | 100.0% | 100.5% | 100.5% |
| 321608 Pension arrears (Budgeting) | 0.31 | 0.31 | 0.32 | 100.0% | 100.5% | 100.5% |
| Total for Vote | 287.08 | 304.56 | 304.44 | 106.1% | 106.0% | 100.0% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 0401 Transport Regulation | 7.92 | 8.62 | 8.67 | 108.8% | 109.4% | 100.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 07 Transport Regulation | 2.92 | 1.84 | 1.89 | 63.1% | 64.8% | 102.8% |
| <i>Development Projects</i> | | | | | | |
| 1096 Support to Computerised Driving Permits | 5.00 | 6.77 | 6.77 | 135.5% | 135.5% | 100.0% |
| Program 0402 Transport Services and Infrastructure | 142.99 | 120.15 | 120.11 | 84.0% | 84.0% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 11 Transport Infrastructure and Services | 15.69 | 10.62 | 10.58 | 67.7% | 67.4% | 99.6% |
| 0951 East African Trade and Transportation Facilitation | 8.90 | 8.90 | 8.90 | 100.0% | 100.0% | 100.0% |
| 1051 New Ferry to replace Kabalega - Opening Southern R | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 1097 New Standard Gauge Railway Line | 113.50 | 72.74 | 72.73 | 64.1% | 64.1% | 100.0% |
| 1284 Development of new Kampala Port in Bukasa | 4.00 | 27.09 | 27.11 | 677.1% | 677.7% | 100.1% |
| 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor | 0.50 | 0.50 | 0.50 | 100.0% | 99.4% | 99.4% |
| 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey) | 0.30 | 0.20 | 0.20 | 68.0% | 68.0% | 100.0% |
| Program 0403 Construction Standards and Quality Assurance | 15.56 | 33.39 | 33.34 | 214.6% | 214.2% | 99.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 12 Roads and Bridges | 2.95 | 2.62 | 2.57 | 89.0% | 87.3% | 98.1% |
| 14 Construction Standards | 2.66 | 1.69 | 1.69 | 63.6% | 63.7% | 100.2% |
| 15 Public Structures | 1.54 | 0.99 | 1.00 | 64.7% | 64.9% | 100.4% |
| <i>Development Projects</i> | | | | | | |
| 0936 Redevelopment of State House at Entebbe | 0.10 | 0.05 | 0.05 | 53.6% | 53.6% | 100.0% |
| 0967 General Constrn & Rehab Works | 1.37 | 0.92 | 0.92 | 67.0% | 66.9% | 99.8% |
| 1045 Interconnectivity Project | 6.00 | 26.71 | 26.71 | 445.2% | 445.2% | 100.0% |

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QUARTER 4: Highlights of Vote Performance

| | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1421 Development of the Construction Industry | 0.95 | 0.40 | 0.39 | 42.0% | 40.8% | 97.1% |
| Program 0404 District, Urban and Community Access Roads | 18.50 | 14.18 | 14.17 | 76.6% | 76.6% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0269 Construction of Selected Bridges | 4.60 | 3.85 | 3.85 | 83.7% | 83.7% | 100.0% |
| 0306 Urban Roads Re-sealing | 4.10 | 3.05 | 3.05 | 74.5% | 74.5% | 100.0% |
| 0307 Rehab. Of Districts Roads | 4.80 | 3.70 | 3.70 | 77.1% | 77.1% | 100.0% |
| 1171 U - Growth Support to MELTC | 4.00 | 2.88 | 2.88 | 72.0% | 72.0% | 100.0% |
| 1172 U - Growth Support to DUCAR | 1.00 | 0.69 | 0.69 | 69.4% | 69.4% | 100.0% |
| Program 0405 Mechanical Engineering Services | 88.31 | 116.75 | 116.73 | 132.2% | 132.2% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 13 Mechanical Engineering Services | 7.82 | 6.64 | 6.62 | 84.9% | 84.7% | 99.7% |
| 1321 Earth Moving Equipment Japan | 72.29 | 103.75 | 103.75 | 143.5% | 143.5% | 100.0% |
| 1405 Rehabilitation of Regional Mechanical Workshops | 8.20 | 6.36 | 6.35 | 77.5% | 77.5% | 100.0% |
| Program 0449 Policy, Planning and Support Services | 13.80 | 11.48 | 11.42 | 83.2% | 82.8% | 99.5% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 10.97 | 9.28 | 9.18 | 84.6% | 83.6% | 98.9% |
| 09 Policy and Planning | 0.60 | 0.53 | 0.53 | 89.1% | 89.1% | 100.0% |
| 10 Internal Audit | 0.23 | 0.18 | 0.19 | 80.7% | 82.7% | 102.4% |
| <i>Development Projects</i> | | | | | | |
| 1105 Strengthening Sector Coord, Planning & ICT | 2.00 | 1.48 | 1.52 | 73.8% | 76.0% | 103.0% |
| Total for Vote | 287.08 | 304.56 | 304.44 | 106.1% | 106.0% | 100.0% |

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% |

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QUARTER 4: 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 | Drafting Principles for the amendment and review of the Traffic and Road Safety Act submitted to Cabinet Secretariat; | Item 211101 General Staff Salaries | Spent 592,978 |
| Drafting Principles for the National Road Safety Authority submitted to Cabinet. | Draft Regulation for Donation and Gifts to NRSC approved by the Council; | | |
| Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted | Obtained legal clearance for SIRBs, STCW and SOLAS from SG and were submitted to MoFPED for financial clearance; | | |
| | IWT Bill under drafting by first parliamentary council; | | |
| | 01No. stakeholders' sensitization meeting on railways legal framework held; | | |
| | Bench-marking 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; | | |
| Reasons for Variation in performance | | | |
| The Railway legal framework awaits completion of the Railway Policy | | | |
| | | Total | 592,978 |
| | | Wage Recurrent | 592,978 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| Output: 02 Road Safety Programmes Coordinated and Monitored | | | |

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QUARTER 4: 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 |
|---|---|--|------------------|
| 50,000 vehicles inspected for Roadworthiness | 31,664No. 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) | 120,100 |
| Fatal Accidents Investigated | 1No. Consultative workshop with stakeholders conducted; | 211103 Allowances | 70,992 |
| Annual Road Safety Week Conducted | 1No. Consultative workshop with stakeholders conducted; | 212101 Social Security Contributions | 8,979 |
| General Awareness / Education Campaigns for Road Users Conducted | Black spot along Kampala - Masaka identified and reports produced; | 221001 Advertising and Public Relations | 68,990 |
| Implementat | Annual National Road Safety Week held; | 221002 Workshops and Seminars | 75,204 |
| | 2No. Road Safety programmes by the private sector coordinated; | 221005 Hire of Venue (chairs, projector, etc) | 26,320 |
| | Made initial assessment on the Road Safety Performance Review in collaboration with the Office of the UN Special Envoy on Road Safety | 225002 Consultancy Services- Long-term | 120,517 |
| | | 227001 Travel inland | 32,292 |
| | | 227002 Travel abroad | 31,085 |
| | | 227004 Fuel, Lubricants and Oils | 32,080 |

Reasons for Variation in performance

Monitoring activities for RCDS not conducted due to limited funds

| | |
|--------------------|----------------|
| Total | 586,559 |
| Wage Recurrent | 120,100 |
| Non Wage Recurrent | 466,459 |
| 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 | 25,410 PSVs licensed; | 211103 Allowances | 74,465 |
| 1000 bus operator licenses processed | 75% bus routes monitored; | 221001 Advertising and Public Relations | 14,193 |
| All bus routes monitored | All reported operator wrangles investigated and mediated; | 221002 Workshops and Seminars | 51,275 |
| All reported Operator wrangles Investigated and mediated | 79No. driving schools inspected and monitored; | 221003 Staff Training | 38,400 |
| 80 Driving Schools inspected and monitored | 875No. 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 | 78 No. 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 | 14,193 |

Reasons for Variation in performance

High number of PSVs licenced was due to automation and increased enforcement

| | |
|--------------------|----------------|
| Total | 418,881 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 418,881 |
| AIA | 0 |

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QUARTER 4: 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 | 3,548 |
| 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 | Draft Civil Aviation Policy prepared; | 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) | 100,867 |
| | Final draft amendment bill 2017 of CAA Act prepared and submitted to MoFPED for financial clearance; | 221011 Printing, Stationery, Photocopying and Binding | 3,548 |
| | Diplomatic Notes for review of 02No. BASAs exchanged; | 227001 Travel inland | 14,193 |
| | One National Air transport facilitation meeting for all stakeholders 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 | 7,417 |
| | Participated in the East African Consultative Meetings on Facilitation of Air Transport held in Kigali-Rwanda; | | |
| | Signed Bilateral Air Services Agreement with Tanzania; | | |
| | Participated in a Stakeholders Workshop on reduction of the cost for air fares organized by the Northern Corridor; | | |
| | Finalized the Draft Civil Aviation Appeals Tribunal Regulations; | | |
| | Finalized the Civil Aviation Authority Amendment Bill 2017; | | |
| | Four Air Craft Accident investigations in Kajjansi, Soroti, Juba and Mutungo-Kampala conducted; | | |

Reasons for Variation in performance

Some programmes not planned for were handled as they arose.

| | |
|----------------|----------------|
| Total | 202,295 |
| Wage Recurrent | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|--|---|--|------------------------|
| | | Non Wage Recurrent | 202,295 |
| | | AIA | 0 |
| Output: 05 Water and Rail Transport Programmes Coordinated and Monitored. | | | |
| 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 accidents (one on L. Albert and two on L. Victoria) Investigated and reports produced; | 221001 Advertising and Public Relations | 3,548 |
| 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 | 3,548 |
| | 01No. training (capacity building) on flag state control implementation conducted; | 221011 Printing, Stationery, Photocopying and Binding | 710 |
| | 3No. National, Regional and International Programmes (ISCOS, CCTFA & AAM) on IWT coordinated; | 227001 Travel inland | 17,063 |
| | 06No. Officers trained in short-term courses; | 227002 Travel abroad | 12,480 |
| | 02No. Conventional Vessels inspected; | 227004 Fuel, Lubricants and Oils | 6,400 |
| | | 228002 Maintenance - Vehicles | 3,715 |
| Reasons for Variation in performance | | | |
| Inadequate funding | | | |
| | | Total | 67,015 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 67,015 |
| | | 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 252001 Subsidies to private enterprises | Spent 25,626 |
| Reasons for Variation in performance | | | |
| This is an annual subscription | | | |
| | | Total | 25,626 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 25,626 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,893,354 |
| | | Wage Recurrent | 713,078 |
| | | Non Wage Recurrent | 1,180,276 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
| <i>Development Projects</i> | | | |
| 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 |
| <i>Reasons for Variation in performance</i> | | | |
| 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 | Payment certificates for Data Recovery Centre/Business continuation Site processed; | Item | Spent |
| | | 312202 Machinery and Equipment | 6,252,177 |
| System and Software at UCDP Facility Upgraded | | | |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 6,252,177 |
| | | GoU Development | 6,252,177 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Computerised Driving Permits Card Verification Devices Procured | Payment certificates for Automated Licencing system for TLB processed; | Item | Spent |
| | Automated Licencing system for TLB supported and maintained | 312202 Machinery and Equipment | 413,000 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 413,000 |
| | | GoU Development | 413,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 6,774,027 |
| | | GoU Development | 6,774,027 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 02 Transport Services and Infrastructure | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 11 Transport Infrastructure and Services | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Policies, laws, guidelines, plans and strategies | | | |
| Regional Transport Sector Projects and Programmes Coordinated. | Northern Corridor NCTTCA and Central Corridor projects and programs coordinated and reports prepared; | Item | Spent |
| Transport impact study and survey undertaken. | | 211101 General Staff Salaries | 1,399,976 |
| Appraisal guidelines for transport projects developed (WebTAG) | | 211103 Allowances | 72,490 |
| | | 225001 Consultancy Services- Short term | 114,399 |
| | | 227001 Travel inland | 104,654 |
| | | 227002 Travel abroad | 57,804 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | | Total |
| | | | 1,749,323 |
| | | | Wage Recurrent |
| | | | 1,399,976 |
| | | | Non Wage Recurrent |
| | | | 349,347 |
| | | | AIA |
| | | | 0 |
| Output: 02 Monitoring and Capacity Building | | | |
| Oversight role, monitoring and supervision of the rail concession undertaken . | URC, CAA and EACAA-Soroti quarterly performance reports reviewed and reports produced; | Item | Spent |
| Performance of URC, CAA and EACAA monitored | URC annual budget for 2017 reviewed and approved; | 221011 Printing, Stationery, Photocopying and Binding | 30,246 |
| | CAA business plan reviewed and approved | 227001 Travel inland | 33,270 |
| | | 227004 Fuel, Lubricants and Oils | 55,512 |
| | | 228002 Maintenance - Vehicles | 54,825 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | | Total |
| | | | 173,852 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 173,852 |
| | | | AIA |
| | | | 0 |
| Output: 04 Development of Inland Water Transport | | | |
| Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted | Investment plan for improvement connectivity of islands on Lake Victoria disseminated; | Item | Spent |
| 02No. Surveys for passenger services of ferries across lakes undertaken | Surveys for passenger services of ferries across lakes conducted and reports prepared; | 211103 Allowances | 5,974 |
| 1No. Socioeconomic impact of investment in ferries in imp | Socio-economic impact of investment in ferries in improving water transport conducted and reports produced; | 221002 Workshops and Seminars | 22,685 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 9,112 |
| | | 225001 Consultancy Services- Short term | 78,000 |
| | | 227001 Travel inland | 24,953 |
| | | 227004 Fuel, Lubricants and Oils | 12,892 |
| Reasons for Variation in performance | | | |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|---|---|--|---------------------------|
| Inadequate funding for execution of departmental activities | | | |
| Total | | | 153,615 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 153,615 |
| AIA | | | 0 |
| Output: 07 Feasibility/Design Studies | | | |
| Design studies for Gaba, Butebo and Bule landing sites completed | Feasibility and preliminary design for Gaba, Bule and Butebo landing sites on Lake Victoria completed | Item 225002 Consultancy Services- Long-term | Spent 195,000 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| Total | | | 195,000 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 195,000 |
| AIA | | | 0 |
| <i>Outputs Funded</i> | | | |
| Output: 51 Maintenance of Aircrafts and Buildings (EACAA) | | | |
| Training for 15 cadet pilots completed. | 9 cadet pilots completed; | Item | Spent |
| Training for 7 Course 26 Students in aircraft engineering completed. | 7 Course 26 Students in aircraft engineering completed; | 263204 Transfers to other govt. Units (Capital) | 5,450,846 |
| Training for 14 flight operations students completed | 14 flight operations students completed; | | |
| Generator delivered and operational. | Generator delivered and operational; | | |
| Reasons for Variation in performance | | | |
| Training now starts 7am and closes at 6pm daily including weekends. | | | |
| Total | | | 5,450,846 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 5,450,846 |
| AIA | | | 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 263204 Transfers to other govt. Units (Capital) | Spent 2,018,534 |
| 7.2 km of Perimeter fence at Arua Aerodrome constructed. | Bids for the construction of the 7.2Km perimeter fence at Arua Airport is under evaluation; | | |
| Construct | Due-diligence for the construction of car park and access roads at Arua Aerodrome completed; | | |

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QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

Contract for construction of car park and access roads at Arua Aerodrome to be signed in FY 2017/18

| | |
|--------------------|------------------|
| 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 (Phase II) | Railway reserve boundaries marked with reinforced concrete pillars monitored and reports prepared; | Item | Spent |
|---|--|---|---------|
| | | 263204 Transfers to other govt. Units (Capital) | 835,427 |

Reasons for Variation in performance

N/A

| | |
|-------------------------------|-------------------|
| Total | 835,427 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 835,427 |
| AIA | 0 |
| Total For SubProgramme | 10,576,597 |
| Wage Recurrent | 1,399,976 |
| Non Wage Recurrent | 9,176,621 |
| AIA | 0 |

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

| Monitoring and Supervision of EATTFP activities undertaken | Monitoring and Supervision of EATTFP activities undertaken; | Item | Spent |
|--|---|---|---------|
| | | 211103 Allowances | 40,000 |
| 12 No. project progress reports prepared | 12No. monthly project progress reports prepared; | 221001 Advertising and Public Relations | 10,000 |
| Annual EATTFP performance report prepared | 4No. quarterly EATTFP performance report prepared; | 221010 Special Meals and Drinks | 10,000 |
| | Annual EATTFP performance report prepared | 221011 Printing, Stationery, Photocopying and Binding | 40,000 |
| | | 227001 Travel inland | 200,000 |
| | | 227002 Travel abroad | 20,000 |
| | | 227004 Fuel, Lubricants and Oils | 64,000 |
| | | 228002 Maintenance - Vehicles | 17,125 |

Reasons for Variation in performance

N/A

| | |
|--------------------|----------------|
| Total | 401,125 |
| GoU Development | 401,125 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

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QUARTER 4: 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: 83 Border Post Reahabilitation/Construction | | | |
| Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned | 70% of construction works for Katuna OSBP completed; | Item 312104 Other Structures | Spent 8,500,000 |
| Construction of exit/access roads at Malaba and Busia OSBPs completed | 80% of construction works for Elegu OSBP completed; | | |
| Construction of exit/access road and parking yard for Katuna OSBP completed. | 30% of construction works for exit roads at Malaba OSBP completed; | | |
| | Access roads for Busia OSBP completed; | | |
| Reasons for Variation in performance | | | |
| Progress of works was affected by lack of funding | | | |
| | | Total | 8,500,000 |
| | | GoU Development | 8,500,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 8,901,125 |
| | | GoU Development | 8,901,125 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 1051 New Ferry to replace Kabalega - Opening Southern R | | | |
| <i>Outputs Provided</i> | | | |
| Output: 02 Monitoring and Capacity Building | | | |
| 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; | Item 221011 Printing, Stationery, Photocopying and Binding | Spent 20,000 |
| | Design consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored; | 227001 Travel inland | 48,500 |
| | Procurement of contractor to remodel Portbell and Jinja Piers and replacement of MV Kabalega initiated. | 227004 Fuel, Lubricants and Oils | 31,500 |
| Reasons for Variation in performance | | | |
| Limited funding to undertake the planned activities | | | |
| | | Total | 100,000 |
| | | GoU Development | 100,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 100,000 |
| | | GoU Development | 100,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:016 Ministry of Works and Transport**QUARTER 4: 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 | <i>UShs Thousand</i> |
|--|--|---|--------------------------|
| <i>Development Projects</i> | | | |
| Project: 1097 New Standard Gauge Railway Line | | | |
| <i>Outputs Funded</i> | | | |
| Output: 54 Development of Standard Gauge Railway Infrastructure | | | |

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| | Item | Spent |
|---|---|--|
| Feasibility study for the GKMA Light Rail System completed. | Draft final report on the feasibility study for the GKMA Light Rail System reviewed and comments submitted to the contractor; | 263204 Transfers to other govt. Units (Capital) 72,728,523 |
| Preliminary Engineering designs for GKMA Light Rail System completed. | Draft final report on Engineering designs for GKMA Light Rail System reviewed and comments submitted to the contractor; | |
| Detailed Engineering designs for GKMA Light Rail System completed. | Preliminary Engineering designs for Kampala - Kigali SGR developed; | |
| Preliminary Engineering designs for Kampala - Kigali SG | Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed; | |
| | The final valuation reports for 06 No. districts were approved by the CGV; | |
| | RAP completed for 82.4% of entire route (including spurs); | |
| | Implementation strategy for acquiring land for sidings was prepared; | |
| | All Local authority leaders and PAPs in affected villages sensitized; | |
| | 4 No. Socio Economic reports prepared. | |
| | Verification and disclosure completed for all districts whose reports were approved; | |
| | 100km of land has been acquired; | |
| | Land expropriation ongoing; Compilation of Job Record Jackets (JRJ) for customary land in Tororo, Namutumba and Luuka districts ongoing; | |
| | JRJ for Butaleja district (Customary Land) has been submitted to MoLHUD. | |
| | Contract for supply of survey equipment awarded, awaiting delivery; | |
| | Preparation of National Railway Policy Ongoing; | |
| | Local content strategy approved; | |
| | Professional bodies, Steel and Cement manufacturers engaged; | |
| | Guidelines and Standards for local content mainstreaming disseminated to the Local industries to re-align their production lines and processes. | |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Reasons for Variation in performance

Some activities were not conclude due to inadequate funds.

| | |
|-------------------------------|-------------------|
| Total | 72,728,523 |
| GoU Development | 72,728,523 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 72,728,523 |
| GoU Development | 72,728,523 |
| 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 | Inception master plan, RAP inception, Interim Master plan, Design criteria and monthly progress reports reviewed and comments submitted to the consultant; | Item | Spent |
|--|--|---|---------|
| Monthly Progress Reports prepared | | 211103 Allowances | 59,996 |
| | | 221001 Advertising and Public Relations | 12,000 |
| | | 221002 Workshops and Seminars | 9,600 |
| Training of Project Implementation Team (PIT) members undertaken | Training of Project Implementation Team (PIT) members in Port management and operations completed; | 221003 Staff Training | 97,165 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 20,000 |
| | 12No. monthly progress reports prepared; | 221011 Printing, Stationery, Photocopying and Binding | 4,179 |
| | | 227001 Travel inland | 105,993 |
| | | 227002 Travel abroad | 92,800 |
| | | 227004 Fuel, Lubricants and Oils | 42,000 |
| | | 228002 Maintenance - Vehicles | 20,000 |

Reasons for Variation in performance

N/A

| | |
|--------------------|----------------|
| Total | 463,732 |
| GoU Development | 463,732 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|--|---|--|---------------|
| Land survey of Bukasa port area completed | Land survey at Bukasa area commenced. | Item | Spent |
| Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA | Procurement of specialized equipment, services and works (start-up infrastructure, dredging, piling and swamp surcharging) commenced; | 281501 Environment Impact Assessment for Capital Works | 34,000 |
| Draft Resettlement Action Plan (RAP) for Bukasa port prepared | Resettlement Action Plan (RAP) inception report completed; | 281504 Monitoring, Supervision & Appraisal of capital works | 99,999 |
| | Final Social and Environment Impact Assessment (SEIA) report completed and submitted to NEMA for approval; | 311101 Land | 1,000,000 |

Reasons for Variation in performance

Insecurity at Bukasa area which has greatly caused much delays in execution of activities due to inaccessibility to the site by the consultant

| | |
|--------------------|------------------|
| Total | 1,133,999 |
| GoU Development | 1,133,999 |
| External Financing | 0 |
| AIA | 0 |

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

| | | | |
|--|--|---|--------------|
| Master Plan for the development of Bukasa Port prepared | Master Plan Inception and interim report for development of Bukasa port completed; | Item | Spent |
| Draft Preliminary Engineering Designs for Bukasa Port produced | Inception and Design criteria report completed; | 281503 Engineering and Design Studies & Plans for capital works | 25,508,744 |

Reasons for Variation in performance

Insecurity at Bukasa area which has greatly caused much delays in execution of activities due to inaccessibility to the site by the consultant

| | |
|-------------------------------|-------------------|
| Total | 25,508,744 |
| GoU Development | 25,508,744 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 27,106,476 |
| GoU Development | 27,106,476 |
| 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

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|---|---|--|------------------------|
| Draft Final Master plan with regional strategy reviewed and approved | Draft Final Master plan with regional strategy reviewed and approved; | Item 211103 Allowances | Spent 60,000 |
| Final Logistics Master Plan with regional development strategy developed and approved | Final Logistics Master Plan with regional development strategy developed; | 221002 Workshops and Seminars 221003 Staff Training | 65,764 20,000 |
| International and Individual meetings Held | International and Individual meetings Held; | 225001 Consultancy Services- Short term 227001 Travel inland | 80,000 24,000 |
| Master plan copies disseminated to stakeholders | | 227002 Travel abroad 227004 Fuel, Lubricants and Oils | 34,000 13,000 |

Proj

Reasons for Variation in performance

Final Logistics Master Plan with regional development strategy awaiting approval by cabinet;

Other activities are awaiting approval of the master plan by cabinet;

| | |
|--------------------|----------------|
| Total | 296,764 |
| GoU Development | 296,764 |
| External Financing | 0 |
| AIA | 0 |

Output: 06 Development of Railways

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|---|--------|
| Development of the Inland Container Depot (ICD) at Gulu | Awaiting contract signature for the development of the Inland Container Depot (ICD) at Gulu | 211103 Allowances | 10,000 |
| | | 221002 Workshops and Seminars | 74,999 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,000 |
| | | 227001 Travel inland | 84,000 |
| | | 227004 Fuel, Lubricants and Oils | 24,000 |

Reasons for Variation in performance

Inadequate funding for the planned activities

| | |
|-------------------------------|----------------|
| Total | 199,999 |
| GoU Development | 199,999 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 496,763 |
| GoU Development | 496,763 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 73 Roads, Streets and Highways | | | |
| 8.6km of roads rehabilitated | EIA for the Borrow pits and quarry site for rehabilitation of Gulu Municipal Council Roads ongoing. | Item | Spent |
| Compensation of land owners and facilities done | | 312103 Roads and Bridges. | 204,000 |
| Reasons for Variation in performance | | | |
| Inadequate funds to finalize the planned activities. | | | |
| | | | Total |
| | | | 204,000 |
| | | | GoU Development |
| | | | 204,000 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Total For SubProgramme | | | 204,000 |
| | | | GoU Development |
| | | | 204,000 |
| | | | 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) | 1,500,285 |
| | | 211103 Allowances | 24,500 |
| -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. | 221001 Advertising and Public Relations | 9,868 |
| | | 221003 Staff Training | 13,250 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 13,250 |
| | | 221017 Subscriptions | 17,071 |
| | | 227001 Travel inland | 37,358 |
| | | 227004 Fuel, Lubricants and Oils | 39,956 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | | Total |
| | | | 1,655,538 |
| | | | Wage Recurrent |
| | | | 1,500,285 |
| | | | Non Wage Recurrent |
| | | | 155,253 |
| | | | AIA |
| | | | 0 |
| Output: 03 Monitoring Compliance of Construction Standards and undertaking Research | | | |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|---|---|--|---------------|
| 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 | 14,441 |
| 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 | 14,441 |
| | | 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 | 227,972 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 227,972 |
| 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 | 449,385 |
| - 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 | 6,663 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 14,441 |
| | | 223005 Electricity | 20,000 |
| | | 223006 Water | 14,994 |
| | | 227001 Travel inland | 47,349 |
| | | 227002 Travel abroad | 14,441 |
| | | 227004 Fuel, Lubricants and Oils | 38,016 |
| | | 228002 Maintenance - Vehicles | 35,194 |

Reasons for Variation in performance

N/A

| | |
|-------------------------------|------------------|
| Total | 688,238 |
| Wage Recurrent | 449,385 |
| Non Wage Recurrent | 238,853 |
| AIA | 0 |
| Total For SubProgramme | 2,571,748 |
| Wage Recurrent | 1,949,670 |
| Non Wage Recurrent | 622,078 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 01 Policies, laws, guidelines, plans and strategies | | | |
| General Specification for Roads and Bridge Works reviewed | Solicitation documents to undertake review of General Specifications for roads and bridges prepared; | Item | Spent |
| | | 211101 General Staff Salaries | 511,644 |
| Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed | Solicitation documents to develop guidelines for implementation on non-motorised transport policy prepared; | 211103 Allowances | 22,313 |
| Guideline for implementation on non-motorised transport policy developed | | 213002 Incapacity, death benefits and funeral expenses | 44,860 |
| | | 221001 Advertising and Public Relations | 7,097 |
| Standards and | Draft standards and Guidelines for Low Cost sealing Approach Prepared; | 221002 Workshops and Seminars | 31,934 |
| | | 221003 Staff Training | 7,089 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 3,549 |
| | Request for certificate of financial implication for establishment of UCICO, Engineers Registration Act and Road Act submitted to MoFPED. | 221008 Computer supplies and Information Technology (IT) | 710 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 31,858 |
| | TRASCO member trained in gender and HIV/AIDs mainstreaming in the transport sector projects; | 221012 Small Office Equipment | 1,413 |
| | | 221017 Subscriptions | 3,548 |
| | | 223004 Guard and Security services | 3,542 |
| | | 223005 Electricity | 14,193 |
| | | 223006 Water | 21,290 |
| | | 225001 Consultancy Services- Short term | 14,996 |
| | | 227001 Travel inland | 49,900 |
| | | 227002 Travel abroad | 7,097 |
| | | 227004 Fuel, Lubricants and Oils | 13,483 |
| | | 228002 Maintenance - Vehicles | 15,920 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,546 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | | Total |
| | | | 809,979 |
| | | | Wage Recurrent |
| | | | 511,644 |
| | | | Non Wage Recurrent |
| | | | 298,335 |
| | | | AIA |
| | | | 0 |

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|--|---|--|------------------|
| 250 no. of materials testing, quality control and research on construction materials reports produced. | 250 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 | 53,340 |
| 8 No. geotechnical investigation reports prepared | 8 No. geo-technical investigation reports prepared; | 221001 Advertising and Public Relations | 31,000 |
| | | 221002 Workshops and Seminars | 19,048 |
| Quality control on construction materials conducted. | Quality control on construction materials conducted; | 221003 Staff Training | 7,097 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 1,417 |
| Gender mainstreaming and compliance audits of | Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); | 221008 Computer supplies and Information Technology (IT) | 3,548 |
| | Compliance to set engineering standards in 30no. MDAs monitored; | 221011 Printing, Stationery, Photocopying and Binding | 23,200 |
| | Environmental compliance audits of MDAs undertaken 30no. MDAs); | 221012 Small Office Equipment | 1,854 |
| | 4 No. geotechnical investigation services to stakeholders in the construction industry provided; | 221017 Subscriptions | 1,719 |
| | Environment and social impact assessment reports on 3 no. for Kaguta Bridge and Kidere quarry and Gulu ICD; | 223004 Guard and Security services | 2,839 |
| | | 223005 Electricity | 4,365 |
| | | 223006 Water | 2,731 |
| | | 225001 Consultancy Services- Short term | 380,000 |
| | | 227001 Travel inland | 56,625 |
| | | 227002 Travel abroad | 35,483 |
| | | 227004 Fuel, Lubricants and Oils | 50,505 |
| | | 228002 Maintenance - Vehicles | 14,410 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,331 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | Total | 746,762 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 746,762 |
| | | <i>AIA</i> | 0 |

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|---|--|--|------------------------|
| Establishment of UCICO | A transport sector coordination committee (TRASCO) on cross cutting issues strengthened; | Item 211103 Allowances | Spent 49,898 |
| A transport sector coordination committee (TRASCO) on cross cutting issues strengthened | TRASCO members trained in Gender and HIV/AIDS mainstreaming, environmental, climate change mitigation and adaptation principles and social impact assessment; Sensitization technical meetings undertaken; | 213002 Incapacity, death benefits and funeral expenses 227001 Travel inland | 17,705 14,875 |
| Quality control and management courses undertaken (6no). | Technical advice on construction standards to MDAs rendered (25 no. MDAs) | 227004 Fuel, Lubricants and Oils | 7,097 |
| Technical advice on construction standards to MDAs rendered (25 no. MDAs) | Monitori | | |
| | Engineering Designs and Tender Documents reviewed; | | |
| | Environmental Impact Statements reviewed; | | |

Reasons for Variation in performance

Limited funding to undertake planned activities

| | |
|--------------------|---------------|
| Total | 89,574 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 89,574 |
| AIA | 0 |

Outputs Funded

Output: 51 Registration of Engineers

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|---|--------|
| Professional Engineers and other professional in the Ministry supported. | Professional Engineers, Architects, Surveyors and other professional in the Ministry supported; | 252001 Subsidies to private enterprises | 47,436 |
| ERB, NEMA and UIPE Secretariats supported | ERB, NEMA and UIPE Secretariats supported | | |

Reasons for Variation in performance

N/A

| | |
|-------------------------------|------------------|
| Total | 47,436 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 47,436 |
| AIA | 0 |
| Total For SubProgramme | 1,693,751 |
| Wage Recurrent | 511,644 |
| Non Wage Recurrent | 1,182,107 |
| AIA | 0 |

Recurrent Programmes

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Subprogram: 15 Public Structures

Outputs Provided

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

| | | Item | Spent |
|--|--|---|--------|
| National Building Regulations, Codes and Guidelines Approved and Disseminated | Zero Draft of Building Code and Regulations received from Ministry of Justice; | 211103 Allowances | 40,465 |
| | | 221001 Advertising and Public Relations | 1,135 |
| National Building Review Board (NBRB) inaugurated and Secretariat established | 14 out of 16 entity nominations for National Building Review Board (NBRB) received and assessed for appointment; | 221002 Workshops and Seminars | 50,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 6,682 |
| | | 221007 Books, Periodicals & Newspapers | 866 |
| Weekly and monthly Departmental and Division meetings respectively held and minutes circulated | 2No. teams undertook Benchmarking Studies in Nairobi, Kenya and Gaborone Botswana and draft reports prepared; | 221009 Welfare and Entertainment | 1,891 |
| | Monthly Departmental Meetings held and Minutes circulated; | 221011 Printing, Stationery, Photocopying and Binding | 6,209 |
| | | 222001 Telecommunications | 4,258 |
| | | 223004 Guard and Security services | 5,109 |
| | | 223005 Electricity | 3,418 |
| | | 223006 Water | 46,403 |
| | | 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

Wider and Regional Stakeholders workshops not conducted for lack of funding. Procurement of Secretariat office still delayed due to lack of funding.

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

| | |
|--------------------|----------------|
| Total | 228,113 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 228,113 |
| AIA | 0 |

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|--|---|--|----------------|
| 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 | 429,876 |
| 6 No. Building consultancy service contracts supervised | 14 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 | 8,510 |
| 4 No quarterly reports prepared. | | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |
| Capacity to Manage Nationa | 1 No Building consultancy service contracts supervised (KK Partnership for Kyabazinga Palace Project); and | 221012 Small Office Equipment | 34,598 |
| | 4 No quarterly reports prepared and submitted. | 222001 Telecommunications | 3,406 |
| | | 223004 Guard and Security services | 852 |
| | | 223005 Electricity | 2,000 |
| | | 223006 Water | 1,000 |
| | | 227001 Travel inland | 7,438 |
| | | 227004 Fuel, Lubricants and Oils | 5,677 |
| | | 228001 Maintenance - Civil | 53,921 |
| | | 228002 Maintenance - Vehicles | 2,129 |
| | | Total | 565,562 |
| | | Wage Recurrent | 429,876 |
| | | Non Wage Recurrent | 135,686 |
| | | AIA | 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 |
|--|---|---|--------|
| 4 No. Materials and Building tests carried out. | 5 No. Structural Integrity Tests were carried out on buildings. | 211103 Allowances | 26,031 |
| 40 No. Construction sites inspected for compliance with standards. | 11 No Construction sites inspected for compliance with standards in Mukono and Mbarara; | 221003 Staff Training | 28,022 |
| In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved | 13 No Staff supported to attend specialized Training in conferences, Seminars abroad (China and South Africa) and workshops (FIDIC training by UACE) within country and all technical staff supported to attend CPDs. | 221007 Books, Periodicals & Newspapers | 2,129 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,555 |
| | | 221012 Small Office Equipment | 4,155 |
| | | 223005 Electricity | 4,800 |
| | | 223006 Water | 2,981 |
| | | 227004 Fuel, Lubricants and Oils | 11,354 |
| | | 228002 Maintenance - Vehicles | 7,097 |

Reasons for Variation in performance

Met and exceeded target for some outputs. Shortfalls were due to funding gap.

| | |
|--------------------|---------------|
| Total | 93,124 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 93,124 |
| AIA | 0 |

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|---|---|--|------------------|
| 40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued | 32 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued; | Item | Spent |
| | | 211103 Allowances | 13,388 |
| | | 221003 Staff Training | 10,645 |
| 4No. Staff trained in the Department. | 13No departmental Staff supported to attend professional CPD seminars; | 221012 Small Office Equipment | 26,670 |
| Departmental Staff supported to attend professional CPD seminars | Procurement of 8No. Civil/Structural, Quantity Surveying and Project Management Text Books finalized; | 227001 Travel inland | 7,437 |
| Reference Books, periodicals and Equipment | Procurement of simple Tools and Equipment for handling civil works finalized and items supplied. | 227002 Travel abroad | 7,097 |
| | | 227004 Fuel, Lubricants and Oils | 2,839 |
| | | 228002 Maintenance - Vehicles | 2,129 |

Reasons for Variation in performance

MDA activities are demand driven. otherwise other outputs met and exceeded the target.

| | |
|--------------------|---------------|
| Total | 70,203 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 70,203 |
| AIA | 0 |

Output: 06 Construction related accidents investigated

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|----------------------------------|-------|
| 4 No. construction and fire related accidents investigated and investigation reports prepared | 4No. construction and fire related accidents investigated and investigation reports | 211103 Allowances | 7,438 |
| | | 227004 Fuel, Lubricants and Oils | 3,548 |

Reasons for Variation in performance

met target

| | |
|--------------------|---------------|
| Total | 10,986 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 10,986 |
| AIA | 0 |

Outputs Funded

Output: 51 Registration of Engineers

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|--|---|--------|
| Annual subscription fees for architects, and surveyors paid | 6No CPD / workshops / seminars /symposium or AGMs for professional bodies (architects, and surveyors) attended by staff Subscription to international Professional Organizations paid; Membership and subscription of Architects and Quantity Surveyors paid | 262101 Contributions to International Organisations (Current) | 15,002 |
| Surveyors and Architects professional bodies supported and monitored. | | 264201 Contributions to Autonomous Institutions | 15,197 |
| Annual contributions to international professional organisations paid | | | |

Reasons for Variation in performance

met and exceeded the target.

| | |
|--------------------|---------------|
| Total | 30,199 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 30,199 |
| AIA | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | 998,186 |
| | | Wage Recurrent | 429,876 |
| | | Non Wage Recurrent | 568,310 |
| | | 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 | The Ministry has written to MoFPED, OOP and Statehouse for further guidance about the project; | 211103 Allowances | 17,000 |
| Consultants for the State House Comptroller's Office Block supervised and monitored | | 225002 Consultancy Services- Long-term | 36,640 |

Quarterly progress reports prepared

Reasons for Variation in performance

Construction of State House Comptroller Project has not resumed due to funding challenge.

| | | |
|--|-------------------------------|---------------|
| | Total | 53,640 |
| | GoU Development | 53,640 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 53,640 |
| | GoU Development | 53,640 |
| | 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 |
|--|---|---|--------|
| Outstanding Phase 1 and 2 works at Lukaya market supervised to 30% | CMW construction works supervised to end of DLP and penultimate certificate fully paid; | 211103 Allowances | 28,000 |
| Additional Works to CMW for extra MoWT offices procured | Works for Lukaya Market supervised up to approx. 48%, partial payments made for certificate No.2 . Contract has been extended for 6 months. | 221001 Advertising and Public Relations | 13,852 |

Reasons for Variation in performance

Inadequate funding

| | | |
|--|--------------------|---------------|
| | Total | 41,852 |
| | GoU Development | 41,852 |
| | External Financing | 0 |
| | AIA | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Phase 1 and 2 works at lukaya market executed to completion. | Phase 1 and 2 works for Lukaya Market at 48% completion; | Item | Spent |
|--|--|----------------------------------|---------|
| | | 312101 Non-Residential Buildings | 876,711 |

Additional Works to CMW for extra MoWT offices executed

Kireka Laboratory rehabilitated

Reasons for Variation in performance

Additional works at CMW was halted and awaits outcome of accommodation committee

| | |
|-------------------------------|----------------|
| Total | 876,711 |
| GoU Development | 876,711 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 918,563 |
| GoU Development | 918,563 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1045 Interconnectivity Project

Outputs Provided

Output: 04 Monitoring and Capacity Building Support

| Rehabilitationworks of 139 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 94.8 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 | 20,000 |
| | | 221003 Staff Training | 20,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 19,993 |
| | | 227001 Travel inland | 396,000 |
| | | 227002 Travel abroad | 20,000 |
| | | 227004 Fuel, Lubricants and Oils | 253,000 |
| | | 228002 Maintenance - Vehicles | 30,000 |

Reasons for Variation in performance

4No. contracts in the Districts of Ibanda, Ntungamo, Luwero and Moroto cleared by Solicitor General were not signed due to insufficient funds.

| | |
|--------------------|----------------|
| Total | 758,993 |
| GoU Development | 758,993 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 139 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 | 94.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero rehabilitated; The procurement for a contractor for construction of access road to Busoga College Mwiri was finalized; | Item 312103 Roads and Bridges. | Spent 25,895,480 |

Reasons for Variation in performance

4No. contracts in the Districts of Ibanda, Ntungamo, Luwero and Moroto cleared by Solicitor General were not signed due to insufficient funds.

| | |
|--------------------|-------------------|
| Total | 25,895,480 |
| GoU Development | 25,895,480 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---------------------------|------------------------------------|--------------------------------|--------------|
| 1 Total station purchased | Procurement deferred to FY 2017/18 | Item | Spent |
| | | 312202 Machinery and Equipment | 59,999 |

Reasons for Variation in performance

Limited funding to undertake the planned activities

| | |
|-------------------------------|-------------------|
| Total | 59,999 |
| GoU Development | 59,999 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 26,714,472 |
| GoU Development | 26,714,472 |
| 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 by UCICO established | Request for certificate of financial implication for establishment of UCICO submitted to MoFPED; | Item | Spent |
| Government Policies and Strategies reviewed | Government Policies and Strategies reviewed Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated | 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding | 48,000 32,000 |
| UCICO established | | 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils | 67,000 30,000 |

Reasons for Variation in performance

Management the construction levy awaits the establishment of UCICO;

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | 177,000 |
| | | GoU Development | 177,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 04 Monitoring and Capacity Building Support | | | |
| Awareness training on cross-cutting issues | Awareness training on crosscutting issues conducted; | Item 221003 Staff Training | Spent 138,271 |
| Training functions of client organizations facilitated | Training functions of client organizations facilitated | | |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 138,271 |
| | | GoU Development | 138,271 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Outputs Funded</i> | | | |
| Output: 51 Registration of Engineers | | | |
| Support UNABCEC, UACE and other business Associations | Support to professional bodies (UNABCEC, UACE and others) rendered; | Item 252001 Subsidies to private enterprises | Spent 32,000 |
| <i>Reasons for Variation in performance</i> | | | |
| Activity undertaken in Q1 and Q2 | | | |
| | | Total | 32,000 |
| | | GoU Development | 32,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Capital Purchases</i> | | | |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Drilling rig procured | Procurement process for drilling rig initiated | Item 312202 Machinery and Equipment | Spent 40,000 |
| <i>Reasons for Variation in performance</i> | | | |
| Lack of adequate funding to proceed with the procurement | | | |
| | | Total | 40,000 |
| | | GoU Development | 40,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 387,271 |
| | | GoU Development | 387,271 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 04 District, Urban and Community Access Roads | | | |
| <i>Development Projects</i> | | | |
| Project: 0269 Construction of Selected Bridges | | | |
| <i>Capital Purchases</i> | | | |
| Output: 74 Major Bridges | | | |
| Selected bridges designed and constructed. | 14 Small bridges in Northern & North Eastern Uganda. Lot 2 (Nyawa & Kochi 2 bridges) 100% completed, Lot 3 (Abalang, Olyanai, Alipa, Akol and Airogo bridges) 100% completed, | Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges. | Spent 300,000 3,547,998 |
| On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum), Rwamabaale (Kyankwanzi); 14 Bridges in North and North | Rushaya bridge (Mitoma district) completed; Binyuga swamp crossing (Mbarara) completed; Saaka swamp Phase II - 91% complete; Okokor bridge (Kumi) 60% complete; Orom bridge (Kitgum) 99% complete; Kaguta bridge (Lira) 98% Complete; Agwa bridge (Lira) 90% complete. | | |
| Reasons for Variation in performance | | | |
| Under performance by some contractors; | | | |
| Suspension of works due to lack of funds; | | | |
| | | | Total |
| | | | 3,847,998 |
| GoU Development | | | 3,847,998 |
| External Financing | | | 0 |
| AIA | | | 0 |
| Total For SubProgramme | | | 3,847,998 |
| GoU Development | | | 3,847,998 |
| 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 4: 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 |
|--|---|--|------------------|
| Feasibility study for Rehabilitation of Urban roads. | 4 No. Quarterly Progress reports prepared; | Item | Spent |
| 4 No. Quarterly progress reports prepared | 1 No heavy equipment repaired; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 84,760 |
| 3 No. heavy plants repaired. | 1 No. light equipment repaired; | 211103 Allowances | 108,900 |
| 4 No. light trucks repaired. | 2 no pickups repaired. | 212101 Social Security Contributions | 10,752 |
| 4 No. Pick-ups and 2 No. station wagon repaired. | | 221003 Staff Training | 30,000 |
| Assorted fast moving spare parts procured. | | 221008 Computer supplies and Information Technology (IT) | 25,750 |
| 5 No. | | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| | | 225001 Consultancy Services- Short term | 45,000 |
| | | 225002 Consultancy Services- Long-term | 400,000 |
| | | 227004 Fuel, Lubricants and Oils | 112,000 |
| | | 228002 Maintenance - Vehicles | 142,984 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 81,770 |

Reasons for Variation in performance

N/A

| | |
|--------------------|------------------|
| Total | 1,051,916 |
| GoU Development | 1,051,916 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

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

| | | Item | Spent |
|--|--|---------------------------|-----------|
| 1 km of roads in Bwanda Convent tarmacked. | 0.8 km (Moi rd) tarmacked in Kapchorwa TC; | 312103 Roads and Bridges. | 2,001,540 |
| 1 km of road in Kapchorwa TC tarmacked | 1.0 km (New Quarter Guard rd) tarmacked at NALI Kyankwanzi; | | |
| 0.8km of road at NALI (Kyankwanzi) tarmacked. | 1550m2 of stone pitched drainage channels constructed along NALI estate roads in Kyankwanzi; | | |
| 6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG. | Drainage construction works in progress along Bwanda Convent road | | |
| 2400 m2 of stone pitched drainage ch | | | |

Reasons for Variation in performance

Inadequate funds for the civil works.

| | |
|-------------------------------|------------------|
| Total | 2,001,540 |
| GoU Development | 2,001,540 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 3,053,456 |
| GoU Development | 3,053,456 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |

Development Projects

Project: 0307 Rehab. Of Districts Roads

Outputs Provided

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

| | | Item | Spent |
|--|--|---|---------|
| 100km of District Roads under Force Account (cleared, shaped and compacted) monitored. | 65.9 km of roads graveled under force account were monitored as below: Kakukuru – Kayenje - Kafunjo (Mbarara); Kicuzi - Omukarembe (Ibanda); Kikandwa - Tokekulu - Manywa (Luwero); Minakulu - Okwir - Koroba (Omoror); Mutoto - Busimba (Mbala); Mabonwa – Kicuzi – Rwabatenga (Ibanda); and Luwuube Grammar Sekamuli (Luwero); | 211103 Allowances | 282,800 |
| 50km of fully graveled roads under Force Account monitored | | 221003 Staff Training | 100,000 |
| 50 km of District Roads under rehabilitation monitored. | | 221011 Printing, Stationery, Photocopying and Binding | 110,200 |
| 5 No. of staff trained in relevant courses | | 227004 Fuel, Lubricants and Oils | 248,883 |
| Road C | 106.3km of road opened and shaped were monitored 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); and Cwero – Omel Minja | 228002 Maintenance - Vehicles | 120,000 |
| | 279 lines of culverts installation under force account monitored | | |
| | 1.8km of river corridor filling and 0.9km of river channel excavation in Namanve industrial park monitored | | |
| | 1.39km of the boundary service corridor filling in namanve monitored. | | |
| | DUCAR Database maintained and managed | | |

Reasons for Variation in performance

Limited funding

| | |
|--------------------|----------------|
| Total | 861,883 |
| GoU Development | 861,883 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 73 Roads, Streets and Highways | | | |
| 90 km of District Roads under Force Account cleared, shaped and compacted. | 65.9 km of roads under force account graveled in Kakukuru – Kayenje - Kafunjo (Mbarara); Kicuzi - Omukarembe (Ibanda); Kikandwa-Tokekulu- Manywa (Luwero); Minakulu-OkwirKoroba (Omoror); Mutoto-Busimba (Mbala); Mabonwa – Kicuzi – Rwabatenga (Ibanda); and Luwuube Grammar Sekamuli (Luwero); | Item 312103 Roads and Bridges. | Spent 2,837,222 |
| 50 km of District Roads under Force Account fully graveled. | 106.3km 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); and Cwero – Omel Minja | | |
| 50 km of District Roads rehabilitated. | 279 lines of culverts installation under force account | | |
| Emergency road rehabilitation works - | 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 implement the planned activities

| | |
|-------------------------------|------------------|
| Total | 2,837,222 |
| GoU Development | 2,837,222 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 3,699,105 |
| GoU Development | 3,699,105 |
| 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 4: 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 |
|--|---|---|---|
| Training of 30 No. Contractor firms' Managing Directors in LBT (firms selected from DLGs during TNA in FY 2015/16) | 1. TNA carried out in 65 DLGs in Western and Central Uganda to identify trainees to attend LBT, LCS, & Road Maintenance courses. | Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances | Spent 620,100 48,000 |
| Training 25 No. Contractor firms' Managing Directors in LCS (selected from existing LBT firms pre-qualified in FY 2015/16) | 2. 298No. Road Gang Leaders(15 of whom are women) from Bukedea, Kumi, Ngora, Serere, Soroti, Amuruia, Katakwi, & Kaberamaido Districts Local Governments trained in Force account Routine Road maintenance management. | 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | 67,641 4,336 10,406 47,696 70,000 80,000 5,203 20,813 15,342 6,000 37,608 10,406 56,730 867 60,703 4,000 80,000 174,751 15,609 56,097 8,672 |
| Training of 90 | 3. 7no. technicians(SoW) from seven districts of Kisoro, Sheema, Bulambuli, Kyankwanzi, Manafwa, Kiryandongo, & Bukwo trained in use of LBT in construction of district roads. 4. 17no. DLG technicians from 17no. districts trained in the use of RAMPS software package for preparation of Annual district roads work plans. 5. 8No. Community based Services officers (from the divisions of Community development, Environment, Health education, Labour and Gender) from urban councils of Arua, Kaabong, Kabala, Lorengcora, Njeru, & Bukwo trained in mainstreaming of road sector related Environment and Social safe guards issues in Local Governments. 6. 20No. MELTC training staff trained (ToT) in implementation of Environment Impact Assessment and Social safe guards in road sector. 7. 12No. MELTC training staff attended training of trainers (ToT) short course in the design and construction of appropriate suspended and suspension steel bridge structures for Community Access at MELTC. 8. Outreach support to evaluate the performance of trained road Gang leaders in routine road maintenance conducted in 18 districts of eastern Uganda. | | |

Reasons for Variation in performance

1. Training of 30no. contracting firms staff could not be conducted due to inadequate funds available to support the selection process and also cover the costs of training staff for a continuous 3 months. Instead training of Road Gang leaders in Routine road maintenance was undertaken since this training lasts two weeks for each batch taken up at a time. This also applies to other training in LBT and LCS not conducted.

| | |
|--------------------|------------------|
| Total | 1,500,981 |
| GoU Development | 1,500,981 |
| External Financing | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |

Capital Purchases

Output: 73 Roads, Streets and Highways

| | Item | Spent |
|---|--|-----------|
| 25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No. trained LCS firms. | 0.18km road section on Busamaga - Magada - Bumuluya training model road sealed using LCS. 2km of Buasamaga - Magada -Bumuluya sealed road section maintained under Routine maintenance system. 0.2km of Kiruku-Bunabuka-Bukiiyi training model road gravelled. | 1,379,720 |
| Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district | | |
| Construct 2kms of gravel Model road along the Kiruk | | |

Reasons for Variation in performance

Inadequate funds available could not permit the 25no. trial contracts to be arranged and implemented. This too affected the progress on model roads used to conduct training in LBT and LCS.

| | |
|-------------------------------|------------------|
| Total | 1,379,720 |
| GoU Development | 1,379,720 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 2,880,701 |
| GoU Development | 2,880,701 |
| 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

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|---|--|--|------------------|
| 4No. Monitoring visits to 23 RTI visits conducted | 4No. Monitoring visits conducted in the 23 RTI districts | Item | Spent |
| 21 No. District road manuals reviewed | Contract for CAS manual B signed | 221002 Workshops and Seminars | 95,000 |
| 48No. District staff trained in RAMPS | RTI Performance Workshop (Payment for Hotel Services) held; | 221003 Staff Training | 100,000 |
| 6 No. MoWT staff trained in LCS | Manuals distributed to 90 Districts | 225002 Consultancy Services- Long-term | 300,000 |
| 2No. Workshops organised | 13 No. MoWT staff trained in LCS Technology | 227001 Travel inland | 73,600 |
| 2500 No. District road manuals printed | 2500 No. District Road Management Manuals Printed and delivered to MoWT stores | 227002 Travel abroad | 75,000 |
| 6 No. MoWT staff trained in | Environment and social Management framework for RTI project prepared | 227004 Fuel, Lubricants and Oils | 40,000 |
| | 3No.MoWT staff trained in Rural Roads Management | 228002 Maintenance - Vehicles | 10,000 |
| | Bids for expression of interest for upgrading of RAMPS tool evaluated | | |
| | 30No. MoWT staff trained in RAMPS | | |
| | 2 No. Environment Compliance audits (mainstreaming cross cutting issues in 23 RTI Districts) | | |

Reasons for Variation in performance

CAS manual B, procurement of RAMPS tool upgrade not completed due to limited funds. To be undertaken in FY 2017/18

| | |
|-------------------------------|----------------|
| Total | 693,600 |
| GoU Development | 693,600 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 693,600 |
| GoU Development | 693,600 |
| 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.

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|---|---|--|------------------|
| Guidelines on the use and management of Government vehicles reviewed. | Guidelines on the use and management of Government vehicles reviewed. | Item | Spent |
| | | 211101 General Staff Salaries | 735,025 |
| | | 221001 Advertising and Public Relations | 7,097 |
| | | 221010 Special Meals and Drinks | 5,677 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,097 |
| | | 221012 Small Office Equipment | 1,418 |
| | | 221017 Subscriptions | 3,548 |
| | | 222001 Telecommunications | 3,548 |
| | | 223005 Electricity | 5,000 |
| | | 223006 Water | 5,000 |
| | | Total | 773,410 |
| | | Wage Recurrent | 735,025 |
| | | Non Wage Recurrent | 38,385 |
| | | <i>AIA</i> | 0 |

Reasons for Variation in performance

N/A

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|----------------------------------|----------------|
| Average availability of Ministry vehicles and equipment kept at 70%. | Average availability of Ministry vehicles and equipment kept at 49.38%. | 211101 General Staff Salaries | 700,000 |
| | | 227001 Travel inland | 14,203 |
| | | 227002 Travel abroad | 30,820 |
| | | 227004 Fuel, Lubricants and Oils | 41,000 |
| | | 228002 Maintenance - Vehicles | 192,132 |
| | | Total | 978,154 |
| | | Wage Recurrent | 700,000 |
| | | Non Wage Recurrent | 278,154 |
| | | <i>AIA</i> | 0 |

Reasons for Variation in performance

The procurement for repair of the vehicles was ongoing and yet to be completed.

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

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|---|---|--|-------------------------|
| 120 No. persons tested for driving competence. | 106 No. persons tested for driving competence; | Item 211101 General Staff Salaries | Spent 733,629 |
| 2000 No. Vehicles from MDAs assessed for pre-repair inspection. | 2680 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. | 1603 No. vehicles assessed for post-repair inspection; | 228003 Maintenance – Machinery, Equipment & Furniture | 124,101 |
| 200 No. vehicles and plant for the general public inspected and valued. | 208 No. vehicles and plant for the general public inspected and valued; | | |
| 4 | 766 No. vehicles from MDAs boarded off; | | |
| | 2844 No. vehicles/plant/ machinery; registered; | | |
| | 40 No. apprentices trained; | | |
| | Transport for 10 No. national functions coordinated. | | |

Reasons for Variation in performance

The outputs are demand driven.

| | |
|--------------------|------------------|
| Total | 1,057,729 |
| Wage Recurrent | 733,629 |
| Non Wage Recurrent | 324,100 |
| AIA | 0 |

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

| Average availability of district road equipment kept at 70%. | Road equipment and mechanical facilities in 25 No. districts inspected. | Item | Spent |
|--|---|---|---------|
| | | 211101 General Staff Salaries | 100,000 |
| | | 225001 Consultancy Services- Short term | 28,500 |

Reasons for Variation in performance

Inadequate funds released for the activity

| | |
|--------------------|----------------|
| Total | 128,500 |
| Wage Recurrent | 100,000 |
| Non Wage Recurrent | 28,500 |
| AIA | 0 |

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

| Average availability of MV Kalangala kept at 95% of the planned operating time. | 96.85% availability for MV Kalangala attained. | Item | Spent |
|---|--|--|-----------|
| | | 211101 General Staff Salaries | 49,421 |
| | | 213002 Incapacity, death benefits and funeral expenses | 3,549 |
| | | 221001 Advertising and Public Relations | 7,097 |
| | | 221003 Staff Training | 3,549 |
| | | 224005 Uniforms, Beddings and Protective Gear | 14,193 |
| | | 225001 Consultancy Services- Short term | 3,150,863 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

The vessel did not operate for a period of two weeks as it was undergoing mandatory maintenance.

| | |
|--------------------|------------------|
| Total | 3,228,670 |
| Wage Recurrent | 49,421 |
| Non Wage Recurrent | 3,179,249 |
| AIA | 0 |

Output: 06 Maintenance of the Government Protocol Fleet

| Average availability of the Gov't Protocol fleet kept at 80%. | Average availability of the Gov't Protocol fleet kept at 42.25%. | Item | Spent |
|---|--|-------------------------------|---------|
| | | 211101 General Staff Salaries | 150,100 |
| | | 228004 Maintenance – Other | 304,841 |

Reasons for Variation in performance

The procurement for the repair of some vehicles was ongoing while other protocol fleet vehicles were still undergoing repair.

| | |
|-------------------------------|------------------|
| Total | 454,941 |
| Wage Recurrent | 150,100 |
| Non Wage Recurrent | 304,841 |
| AIA | 0 |
| Total For SubProgramme | 6,621,405 |
| Wage Recurrent | 2,468,175 |
| Non Wage Recurrent | 4,153,230 |
| AIA | 0 |

Development Projects

Project: 1321 Earth Moving Equipment Japan

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

| Counterpart funding for earthmoving equipment from Japan made. | 5 No. pre-shipment inspections of road equipment carried out; | Item | Spent |
|--|---|--------------------------------|-------------|
| | 301 units of equipment received, inspected and registered. | 312202 Machinery and Equipment | 103,752,505 |

Reasons for Variation in performance

There were changes in the delivery schedule of the supplier

| | |
|-------------------------------|--------------------|
| Total | 103,752,505 |
| GoU Development | 103,752,505 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 103,752,505 |
| GoU Development | 103,752,505 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Vote:016 Ministry of Works and Transport

QUARTER 4: 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>Outputs Provided</i> | | | |
| Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained. | | | |
| Performance and utilization of road equipment in district Local Gov'ts and urban councils 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 |
| Reasons for Variation in performance | | | |
| Inadequate funds released for the activity | | | |
| | | | 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 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 |
| Reasons for Variation in performance | | | |
| Inadequate funds released to effect the necessary repairs on the equipment. | | | |
| | | | Total |
| | | | 1,336,558 |
| | | | GoU Development |
| | | | 1,336,558 |
| | | | 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%. | 96.85% availability for MV Kalangala attained. | Item 212101 Social Security Contributions | Spent 9,101 |
| Reasons for Variation in performance | | | |
| The vessel did not operate for a period of two weeks as it was undergoing mandatory maintenance. | | | |
| | | | Total |
| | | | 9,101 |
| | | | GoU Development |
| | | | 9,101 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| <i>Outputs Funded</i> | | | |
| Output: 51 Transfers to Regional Mechanical 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 263104 Transfers to other govt. Units (Current) | Spent 4,494,417 |
| Reasons for Variation in performance | | | |
| Inadequate funds released | | | |
| | | | Total |
| | | | 4,494,417 |
| | | | GoU Development |
| | | | 4,494,417 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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>Capital Purchases</i> | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Workshop yards at Mbarara and Gulu Regional Mechanical Workshops paved. | Bids for paving the workshop yards at Mbarara and Gulu Regional Mechanical Workshops received and evaluated | Item 312104 Other Structures | Spent 362,026 |
| Perimeter wall fence at Bugembe Regional Mechanical W/shop refurbished. | | | |
| <i>Reasons for Variation in performance</i> | | | |
| Delayed completion of designs and BOQs for the works affected progress. | | | |
| | | Total | 362,026 |
| | | GoU Development | 362,026 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| 1 No. D/C P/up field supervision vehicle procured. | Tender for procurement of D/C P/up field supervision vehicle awarded | Item 312201 Transport Equipment | Spent 23,550 |
| <i>Reasons for Variation in performance</i> | | | |
| Inadequate funds released, hence, the contract could not be signed. | | | |
| | | Total | 23,550 |
| | | GoU Development | 23,550 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| 4 No. laptops, 4 desktops, 2 sets of printer cartridges and 4 sets of antivirus software procured. | Tender for procurement of 4 No. laptops, 4 desktops, 2 sets of printer cartridges and 4 sets of antivirus software awarded | Item 312202 Machinery and Equipment | Spent 24,364 |
| <i>Reasons for Variation in performance</i> | | | |
| LPO could not be issued due to inadequate funds. | | | |
| | | Total | 24,364 |
| | | GoU Development | 24,364 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Office furniture including 4 No. office chairs, 4 No. tables, 4 filing cabinets procured. | Tender for procurement of Office furniture awarded | Item 312203 Furniture & Fixtures | Spent 15,000 |
| <i>Reasons for Variation in performance</i> | | | |
| LPO could not be issued due to inadequate funds. | | | |
| | | Total | 15,000 |
| | | GoU Development | 15,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | 6,354,565 |
| | | GoU Development | 6,354,565 |
| | | 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 implemented.

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
| | | 211101 General Staff Salaries | 814,035 |
| Human Resources Managed. | Human Resources Managed. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 40,000 |
| Ministry magazine, documentary Manifesto suppliment prepared. | Ministry magazine, documentary Manifesto supplement done. | 211103 Allowances | 85,500 |
| | | 212102 Pension for General Civil Service | 3,836,287 |
| Staff sensitized on procurement and procurement procedures | | 213001 Medical expenses (To employees) | 13,325 |
| | | 213002 Incapacity, death benefits and funeral expenses | 30,650 |
| | | 213003 Retrenchment costs | 29,474 |
| | | 213004 Gratuity Expenses | 1,553,841 |
| | | 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 | 1,366 |
| | | 221016 IFMS Recurrent costs | 55,419 |
| | | 221020 IPPS Recurrent Costs | 46,700 |
| | | 222001 Telecommunications | 23,917 |
| | | 222002 Postage and Courier | 3,414 |
| | | 223001 Property Expenses | 3,414 |
| | | 223004 Guard and Security services | 345,723 |
| | | 223005 Electricity | 114,500 |
| | | 223006 Water | 94,141 |
| | | 224004 Cleaning and Sanitation | 60,000 |
| | | 227001 Travel inland | 64,850 |
| | | 227002 Travel abroad | 22,680 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 69,930 |
| | | 227004 Fuel, Lubricants and Oils | 79,500 |
| | | 228001 Maintenance - Civil | 47,309 |
| | | 228002 Maintenance - Vehicles | 59,265 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 19,269 |
| | | Total | 7,868,654 |
| | | Wage Recurrent | 854,035 |

Reasons for Variation in performance

N/A

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | 7,014,619 |
| | | 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 | 146,564 |
| Public Relations maintained | Public Relations maintained | 211103 Allowances | 64,249 |
| Ministers' ICT equipment serviced and well maintained | ICT equipment serviced and well maintained | 213001 Medical expenses (To employees) | 32,818 |
| | | 213003 Retrenchment costs | 7,066 |
| | | 221001 Advertising and Public Relations | 14,131 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 5,652 |
| | | 221007 Books, Periodicals & Newspapers | 707 |
| | | 221008 Computer supplies and Information Technology (IT) | 25,083 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,066 |
| | | 222001 Telecommunications | 7,066 |
| | | 223005 Electricity | 10,000 |
| | | 227001 Travel inland | 17,850 |
| | | 227004 Fuel, Lubricants and Oils | 73,286 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | Total | 411,536 |
| | | Wage Recurrent | 146,564 |
| | | Non Wage Recurrent | 264,972 |
| | | AIA | 0 |
| Output: 06 Monitoring and Capacity Building Support | | | |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | 14 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 | 25,436 |
| | 52 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) | 7,066 |
| 4no. Workshops, seminars and refresher courses conducted | Support, monitoring and supervision of ministry upcountry stations undertaken; | 221009 Welfare and Entertainment | 11,305 |
| 1no. Annual General Staff Meeting | Staff performance management and filling of annual performance appraisal report forms monitored; | 221011 Printing, Stationery, Photocopying and Binding | 25,436 |
| 8no. Tailor made group tra | Staff welfare programs coordinated and managed; | 221016 IFMS Recurrent costs | 5,652 |
| | 1 induction training programme coordinated; | 221020 IPPS Recurrent Costs | 8,479 |
| | 1 refresher in-house training activity on the online declaration of Assets and Liabilities coordinated; | 222002 Postage and Courier | 2,120 |
| | 1No. group training for machine operators and mechanics coordinated | 227001 Travel inland | 58,075 |
| | | 227002 Travel abroad | 36,994 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 24,638 |
| | | 227004 Fuel, Lubricants and Oils | 35,883 |
| | | 273102 Incapacity, death benefits and funeral expenses | 16,542 |

Reasons for Variation in performance

Inadequate funds to undertake long term training courses

| | |
|--------------------|----------------|
| Total | 581,140 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 581,140 |
| AIA | 0 |

Arrears

Output: 99 Arrears

| | |
|-------------|--------------|
| Item | Spent |
|-------------|--------------|

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For SubProgramme | 8,861,331 |
| Wage Recurrent | 1,000,600 |
| Non Wage Recurrent | 7,860,731 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
| <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; Formulation and review of policies and programmes coordinated; | Item | Spent |
| | | 211101 General Staff Salaries | 350,000 |
| | | 211103 Allowances | 19,317 |
| | | 221003 Staff Training | 7,776 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,363 |
| | | 227002 Travel abroad | 30,494 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 3,812 |
| | | 227004 Fuel, Lubricants and Oils | 17,208 |
| | | 228002 Maintenance - Vehicles | 13,325 |
| Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO b | | | |
| | | | Total |
| | | | 444,295 |
| | | | Wage Recurrent |
| | | | 350,000 |
| | | | Non Wage Recurrent |
| | | | 94,295 |
| | | | 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 | 7,624 |
| | | 225001 Consultancy Services- Short term | 32,416 |
| | | 227004 Fuel, Lubricants and Oils | 13,325 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | | Total |
| | | | 90,530 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 90,530 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 534,825 |
| | | | Wage Recurrent |
| | | | 350,000 |
| | | | Non Wage Recurrent |
| | | | 184,825 |
| | | | AIA |
| | | | 0 |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 10 Internal Audit | | | |
| <i>Outputs Provided</i> | | | |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 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 | 55,965 |
| Four Management letters issued. | 04 Management letter issued; | 211103 Allowances | 11,435 |
| | | 221003 Staff Training | 3,812 |
| Three Regional Workshops inspected and Report produced. | 04 Regional Workshops inspected and Report produced; | 221011 Printing, Stationery, Photocopying and Binding | 5,050 |
| All projects audited and reports made. | All projects audited and reports made; | 221017 Subscriptions | 1,525 |
| 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 | 16,672 |

Reasons for Variation in performance

N/A

| | |
|-------------------------------|----------------|
| Total | 186,888 |
| Wage Recurrent | 55,965 |
| Non Wage Recurrent | 130,923 |
| AIA | 0 |
| Total For SubProgramme | 186,888 |
| Wage Recurrent | 55,965 |
| Non Wage Recurrent | 130,923 |
| 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 4: 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 operational | Item | Spent |
| 8Nos Transport Surveys conducted | 1 Nos Transport Surveys conducted | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 120,688 |
| Data on Transport Sector Indicators collected, analysed and TSDMS Updated | UTSInfo uploaded online | 211103 Allowances | 44,000 |
| Annual Transport Sector Performance Report prepared | | 221001 Advertising and Public Relations | 8,000 |
| Annual Transport Sector Statistical Abst | | 221002 Workshops and Seminars | 14,000 |
| | | 221003 Staff Training | 32,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 115,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 49,000 |
| | | 222001 Telecommunications | 103,080 |
| | | 222003 Information and communications technology (ICT) | 49,000 |
| | | 225001 Consultancy Services- Short term | 199,999 |
| | | 227001 Travel inland | 49,917 |
| | | 227004 Fuel, Lubricants and Oils | 23,408 |

Reasons for Variation in performance

Data on Transport Sector Indicators not collected due to inadequate funds

| | |
|--------------------|----------------|
| Total | 808,092 |
| GoU Development | 808,092 |
| External Financing | 0 |
| AIA | 0 |

Output: 05 Strengthening Sector Coordination, Planning & ICT

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|---|---------|
| 12th Annual Joint Transport Sector Review Coordinated and held. | 12th Annual Joint Transport Sector Review Coordinated and held; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 104,950 |
| Mid-term Review of the 12th JTTSR coordinated and held. | JTSR supplement, documentary and talk shows done | 211103 Allowances | 77,000 |
| JTSR supplement, documentary and talkshows done | 4 Sector Working Group (SWG) meetings coordinated and held | 221001 Advertising and Public Relations | 10,000 |
| 6 Sector Working Group (SWG) meetings coordinated and held | 2 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held. | 221002 Workshops and Seminars | 110,000 |
| 4 MDAs meetings to review | | 221003 Staff Training | 86,561 |
| | | 221008 Computer supplies and Information Technology (IT) | 30,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 126,325 |
| | | 222001 Telecommunications | 2,066 |
| | | 225001 Consultancy Services- Short term | 65,000 |
| | | 227002 Travel abroad | 5,834 |
| | | 227004 Fuel, Lubricants and Oils | 14,400 |

Reasons for Variation in performance

N/A

| | |
|-----------------|----------------|
| Total | 632,135 |
| GoU Development | 632,135 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |
| Output: 06 Monitoring and Capacity Building Support | | | |
| Condition of National Roads network monitored. | Budget Performance/ Implementation Monitored | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 79,213 |
| Budget Performance/ Implementation Monitored | | | |
| Reasons for Variation in performance | | | |
| Activities not undertaken due to inadequate funds | | | |
| | | Total | 79,213 |
| | | GoU Development | 79,213 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,519,440 |
| | | GoU Development | 1,519,440 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 605,062,248 |
| | | Wage Recurrent | 8,878,982 |
| | | Non Wage Recurrent | 25,059,100 |
| | | GoU Development | 270,186,229 |
| | | External Financing | 300,937,937 |
| | | AIA | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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

Recurrent Programmes

Subprogram: 07 Transport Regulation

Outputs Provided

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

| | | Item | Spent |
|---|--|-------------------------------|---------|
| Complete drafting of the IWT Bill. Complete terms of reference for the development of boat building standards. | IWT Bill under drafting by first parliamentary council; | 211101 General Staff Salaries | 147,636 |
| 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. | Consultations made on the Maritime Transport Policy; Drafting Principles for the amendment and review of the Traffic and Road Safety Act submitted to Cabinet Secretariat; Draft Regulation for Donation and Gifts to NRSC approved by the Council | | |

Reasons for Variation in performance

The Railway legal framework awaits completion of the Railway Policy

| | |
|--------------------|----------------|
| Total | 147,636 |
| Wage Recurrent | 147,636 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Road Safety Programmes Coordinated and Monitored

| | | Item | Spent |
|--|---|---|--------|
| 10,000 vehicles inspected for Roadworthiness | 26,000 vehicles inspected for Roadworthiness; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 30,000 |
| Quarterly accident report produced and submitted to Council | Quarterly accident report produced and submitted to Council; | 212101 Social Security Contributions | 5,140 |
| Fatal accident investigation reports produced | 2No. Road Safety programmes by the private sector coordinated; | 221001 Advertising and Public Relations | 4,956 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| 2No. Monitoring activities for RCDS conducted and reports produced | Made initial assessment on the Road Safety Performance Review in collaboration with the Office of the UN Special Envoy on Road Safety | | |
| 1No. Awareness campaign conducted | | | |

Reasons for Variation in performance

Monitoring activities for RCDS not conducted due to limited funds

| | |
|--------------------|---------------|
| Total | 47,596 |
| Wage Recurrent | 30,000 |
| Non Wage Recurrent | 17,596 |
| AIA | 0 |

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|------------------|
| 3000 PSVs inspected and licensed | 5170 PSVs licensed; | Item | Spent |
| 100 bus operator licences processed | 196 No bus operator licences processed; | 211103 Allowances | 43 |
| 25% bus routes monitored | 25% bus routes monitored; | 221001 Advertising and Public Relations | 4,775 |
| All bus operator wrangles investigated and mediated | All bus operator wrangles investigated and mediated; | 228002 Maintenance - Vehicles | 992 |
| 20 driving schools inspected and monitored | 04No. driving schools inspected and monitored; | | |
| 50 inland water transport vessels inspected and licensed | 39No. IWTVs licensed; In-house surveys for the routes and redistribution of bus terminals in the Central Business District of Kampala carried out | | |
| Reasons for Variation in performance | | | |
| High number of PSVs licenced was due to automation and increased enforcement | | | |
| | | Total | 5,810 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 5,810 |
| | | AIA | 0 |

Output: 04 Air Transport Programmes coordinated and Monitored

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|--|-------|
| 01 No. national air transport programme coordinated | Organized the National Air Transport Facilitation Committee Meeting for all stakeholders in the Civil Aviation Sector; | 221001 Advertising and Public Relations | 1,263 |
| 03 no. upcountry aerodromes inspected | Participated in the East African Consultative Meeting on Facilitation of Air Transport held in Kigali-Rwanda; | 221008 Computer supplies and Information Technology (IT) | 8,115 |
| | Signed Bilateral Air Services Agreement with Tanzania; | 221011 Printing, Stationery, Photocopying and Binding | 81 |
| | Participated in a Stakeholders Workshop on reduction of the cost for air fares organized by the Northern Corridor; | 228002 Maintenance - Vehicles | 1,030 |
| | Finalized the Draft Civil Aviation Appeals Tribunal Regulations; | | |
| | Finalized the Civil Aviation Authority Amendment Bill 2017; | | |
| | Finalized the Draft National Aviation Policy to Policy and Planning Department for their input; | | |
| | Conducted and concluded four Air Craft Accidents investigations in Kajjansi, Soroti, Juba and Mutungo-Kampala respectively; | | |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

Some programmes not planned for were handled as they arose.

| | | |
|--|--------------------|---------------|
| | Total | 10,489 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 10,489 |
| | 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 | 3No. National, Regional and International Programmes (ISCOS, CCTFA & AAM) on IWT coordinated; | 221001 Advertising and Public Relations | 27 |
| 25 No. non-conventional water vessels inspected for safety, security and human elements for safe shipping and issued certificates | 06No. Officers trained in short courses; | 221007 Books, Periodicals & Newspapers | 548 |
| Port state control conducted on | 02No. Conventional Vessels inspected; | 221011 Printing, Stationery, Photocopying and Binding | 406 |
| 5No. of conventional water vessels to promote safe, secure and Environmentally sound and sustainable shipping. | | 227001 Travel inland | 27 |
| 5 No. of landing sites inspected for safety. | | 228002 Maintenance - Vehicles | 515 |
| 50% of fatal reported marine and rail accidents investigated | | | |
| National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU and IGAD). | | | |

Reasons for Variation in performance

Inadequate funding

| | | |
|--|--------------------|--------------|
| | Total | 1,524 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 1,524 |
| | 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 | 19,558 |

Reasons for Variation in performance

This is an annual subscription

| | | |
|--|-------------------------------|----------------|
| | Total | 19,558 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 19,558 |
| | AIA | 0 |
| | Total For SubProgramme | 232,614 |
| | Wage Recurrent | 177,636 |
| | Non Wage Recurrent | 54,978 |
| | AIA | 0 |

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver 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; | Item | Spent |
| | Support to the UCDP project provided | | |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Capital Purchases</i> | | | |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| | Payment certificates for Data Recovery Centre/Business continuation Site processed; | Item | Spent |
| | | 312202 Machinery and Equipment | 3,787,517 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 3,787,517 |
| | | GoU Development | 3,787,517 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| | Payment certificates for Automated Licencing system for TLB processed; | Item | Spent |
| | Automated Licencing system for TLB supported and maintained | 312202 Machinery and Equipment | 283,039 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 283,039 |
| | | GoU Development | 283,039 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 4,070,556 |
| | | GoU Development | 4,070,556 |
| | | External Financing | 0 |
| | | AIA | 0 |

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 01 Policies, laws, guidelines, plans and strategies | | | |
| Ministry adequately represented in regional meetings | Northern Corridor NCTTCA and Central Corridor projects and programs coordinated and reports prepared | Item 211101 General Staff Salaries | Spent 312,560 |
| Transport impact study and survey undertaken. | | | |
| Appraisal guidelines for transport projects developed (WebTAG, approved and Disseminated) | | | |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | Total | 312,560 |
| | | Wage Recurrent | 312,560 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| Output: 02 Monitoring and Capacity Building | | | |
| Oversight role, monitoring and supervision of the rail concession undertaken . | URC annual budget for 2017 reviewed and approved; | Item 221011 Printing, Stationery, Photocopying and Binding | Spent 4,335 |
| Performance of URC, CAA and EACAA monitored | CAA business plan reviewed and approved | 228002 Maintenance - Vehicles | 3,555 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | Total | 7,890 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 7,890 |
| | | AIA | 0 |
| Output: 04 Development of Inland Water Transport | | | |
| 1.No. Socioeconomic impact of investment in ferries in improving water transport undertaken | Investment plan for improvement connectivity of islands on Lake Victoria disseminated; | Item 221011 Printing, Stationery, Photocopying and Binding | Spent 2,192 |
| | Surveys for passenger services of ferries across lakes conducted and reports prepared; | 225001 Consultancy Services- Short term | 386 |
| | Socio-economic impact of investment in ferries in improving water transport conducted and reports produced; | | |
| Reasons for Variation in performance | | | |
| Inadequate funding for execution of departmental activities | | | |
| | | Total | 2,578 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,578 |
| | | AIA | 0 |
| Output: 07 Feasibility/Design Studies | | | |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|--------------------|
| Draft final and Final reports submitted and approved | Final feasibility and preliminary design report for Gaba, Bule and Butebo landing sites on Lake Victoria prepared. | Item 225002 Consultancy Services- Long-term | Spent 73 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| Total | | | 73 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 73 |
| AIA | | | 0 |

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|---|-----------|
| Five (5) students of C39 complete PPL Flight tests. | Eight (8) students of C39 complete PPL Flight tests; | 263204 Transfers to other govt. Units (Capital) | 1,000,000 |
| Four (4) students of C37 and Four (4) C38 complete CPL course | Three (3) students of C37 and three (3) C38 complete CPL course; | | |
| Six(6) students of C36 complete IR course and graduate | Course 26 Air Craft Engineering students trained; | | |
| Course 26 Air Craft Engineering stuents trained. | Course 27 Flight operations students trained; | | |
| Course 27 Flight operations stuens | | | |

Reasons for Variation in performance

Training now starts 7am and closes at 6pm daily including weekends.

| | |
|--------------------|------------------|
| Total | 1,000,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,000,000 |
| AIA | 0 |

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|------|-------|
| 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. | 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. | Bids for the construction of the 7.2Km perimeter fence at Arua Airport is under evaluation; | | |
| Construction of car park and access roads at Arua Aerodrome 15% completed. | Due-diligence for the construction of car park and access roads at Arua Aerodrome completed; | | |

Reasons for Variation in performance

Contract for construction of car park and access roads at Arua Aerodrome to be signed in FY 2017/18

| | |
|----------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | 0 |
| | | AIA | 0 |

Output: 53 Institutional Support to URC

| Activity completed in Q3 | Railway reserve boundaries marked with reinforced concrete pillars monitored and reports prepared; | Item | Spent |
|--------------------------|--|---|---------|
| | | 263204 Transfers to other govt. Units (Capital) | 135,643 |

Reasons for Variation in performance

| | | | |
|-----|--|-------------------------------|------------------|
| N/A | | | |
| | | Total | 135,643 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 135,643 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,458,744 |
| | | Wage Recurrent | 312,560 |
| | | Non Wage Recurrent | 1,146,184 |
| | | AIA | 0 |

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

| Monitoring and Supervision of EATTFP activities undertaken | Monitoring and Supervision of EATTFP activities undertaken; | Item | Spent |
|--|---|---|---------|
| | | 211103 Allowances | 16,825 |
| Monthly project progress reports prepared | Monthly project progress reports prepared; | 221001 Advertising and Public Relations | 5,000 |
| Quarterly EATTFP performance report prepared | Quarterly EATTFP performance report prepared; | 221010 Special Meals and Drinks | 5,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 20,000 |
| Annual EATTFP performance report prepared | Annual EATTFP performance report prepared | 227001 Travel inland | 109,000 |
| | | 227002 Travel abroad | 13,400 |
| | | 227004 Fuel, Lubricants and Oils | 34,880 |
| | | 228002 Maintenance - Vehicles | 11,845 |

Reasons for Variation in performance

| | | | |
|-----|--|--------------------|----------------|
| N/A | | | |
| | | Total | 215,950 |
| | | GoU Development | 215,950 |
| | | External Financing | 0 |
| | | AIA | 0 |

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---------------------------|
| Construction of exit/access roads and parking yard for Katuna OSBP completed | 70% of construction works for Katuna OSBP completed; | Item 312104 Other Structures | Spent 2,664,078 |
| | 80% of construction works for Elegu OSBP completed; | | |
| | 30% of construction works for exit roads at Malaba OSBP completed; | | |
| | Access roads for Busia OSBP completed; | | |

Reasons for Variation in performance

Progress of works was affected by lack of funding

| | |
|-------------------------------|------------------|
| Total | 2,664,078 |
| GoU Development | 2,664,078 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 2,880,028 |
| GoU Development | 2,880,028 |
| 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 | Activities not undertaken | 221011 Printing, Stationery, Photocopying and Binding | 14,000 |
| | | 227001 Travel inland | 20,570 |
| | | 227004 Fuel, Lubricants and Oils | 15,030 |

Reasons for Variation in performance

Limited funding to undertake the planned activities

| | |
|-------------------------------|---------------|
| Total | 49,600 |
| GoU Development | 49,600 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 49,600 |
| GoU Development | 49,600 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|---------------------------|
| Detailed Engineering designs for GKMA Light Rail System completed. | Stakeholder engagements on the feasibility study for the GKMA Light Rail System carried out; | Item 263204 Transfers to other govt. Units (Capital) | Spent 9,728,645 |
| Grievances, Appeals and Mitigation Handled | Stakeholder engagements on the Engineering designs for GKMA Light Rail System carried out; | | |
| Final Reports for Policies that promote and support Railway transport at the National and Regional developed | Preliminary Engineering designs for Kampala - Kigali SGR developed; | | |
| Policies disseminated | Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed; | | |
| Local Con | Jinja station was set up; | | |
| | Implementation strategy for acquiring land for sidings was prepared; | | |
| | Finalized Draft Socio Economic reports for Jinja, Buikwe and Kampala; | | |
| | Verification and disclosure for 301 PAPs out of 438 PAPs in Tororo station done; | | |
| | JRJ for Butaleja district (Customary Land) has been submitted to MoLHUD; | | |
| | Contract for supply of survey equipment awarded, awaiting delivery; | | |

Reasons for Variation in performance

Some activities were not conclude due to inadequate funds.

| | |
|-------------------------------|------------------|
| Total | 9,728,645 |
| GoU Development | 9,728,645 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 9,728,645 |
| GoU Development | 9,728,645 |
| 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 4: 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 | RAP inception, Interim Master plan, Design criteria and monthly progress reports reviewed and comments submitted to the consultant; | Item 211103 Allowances | Spent 37,596 |
| Monthly Progress Reports prepared | | 221001 Advertising and Public Relations | 10,080 |
| 2 PIT members trained | Training of Project Implementation Team (PIT) members in Port management and operations completed; | 221003 Staff Training | 81,165 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 16,800 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 979 |
| | 3No. monthly progress reports prepared; | 227001 Travel inland | 60,553 |
| | | 227002 Travel abroad | 60,800 |
| | | 227004 Fuel, Lubricants and Oils | 31,920 |
| | | 228002 Maintenance - Vehicles | 16,800 |
| | | Total | 316,692 |
| | | GoU Development | 316,692 |
| | | External Financing | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

N/A

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 | Land survey at Bukasa area commenced. Procurement of specialized equipment, services and works (start-up infrastructure, dredging, piling and swamp surcharging) commenced; | 281504 Monitoring, Supervision & Appraisal of capital works | 83,999 |
| | Resettlement Action Plan (RAP) inception report completed; | 311101 Land | 72 |
| | Final Social and Environment Impact Assessment (SEIA) report completed and submitted to NEMA for approval; | | |

Reasons for Variation in performance

Insecurity at Bukasa area which has greatly caused much delays in execution of activities due to inaccessibility to the site by the consultant

| | |
|--------------------|---------------|
| Total | 84,071 |
| GoU Development | 84,071 |
| 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 |
|--|--|---|---------|
| Master Plan for the development of Bukasa Port prepared and approved | Master Plan interim report for development of Bukasa port completed; | 281503 Engineering and Design Studies & Plans for capital works | 164,966 |
| Interim report for Preliminary engineering design for Bukasa Port prepared | Design criteria report completed | | |

Reasons for Variation in performance

Insecurity at Bukasa area which has greatly caused much delays in execution of activities due to inaccessibility to the site by the consultant

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | 164,966 |
| | | GoU Development | 164,966 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 565,729 |
| | | GoU Development | 565,729 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

Project: 1372 Capacity Enhancement of KCCA in Management of Traffic

Outputs Provided

Output: 02 Monitoring and Capacity Building

| Urban Traffic Management Plan finalised | Item | Spent |
|---|------|-------|
|---|------|-------|

Reasons for Variation in performance

N/A

| | |
|-------------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------|
| | | Item | Spent |
| 20% of construction works for the Cargo Centre complex completed | Cargo Earthworks at 100% completed in all related works for the Cargo centre complex ie roads, apron , drainage – 100% complete; | | |
| 10% of construction works for Runway 12/30 and its Associated Taxiways Rehabilitated. | Preliminary designs for the Runway 12/30 and its Associated Taxiways approved , detailed designs under review by the new consultant; | | |
| 10% of construction works for Apron 1 strengthened and Expanded. | Preliminary designs for Apron 1 approved and detailed designs under review by the new consultant; | | |
| 10% of construction works for Apron 2 rehabilitated. | Drainage construction works for Apron 1 at 75% completed; Preliminary designs for Apron 2 approved and detailed designs under review by the new consultant; Preliminary designs for the New passenger terminal approved and detailed designs under review by the new consultant | | |

Reasons for Variation in performance

A new consultant was procured to supervise the contractors;

| | |
|-------------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 0 |
| GoU Development | 0 |
| 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 |
|---|---|--------|
| Draft Final Master plan with regional strategy reviewed and approved; | 211103 Allowances | 26,000 |
| | 221002 Workshops and Seminars | 31,604 |
| Final Logistics Master Plan with regional development strategy developed; | 221003 Staff Training | 13,600 |
| | 225001 Consultancy Services- Short term | 54,400 |
| International and Individual meetings Held; | 227001 Travel inland | 9,520 |
| | 227002 Travel abroad | 20,400 |
| | 227004 Fuel, Lubricants and Oils | 6,540 |

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

Final Logistics Master Plan with regional development strategy awaiting approval by cabinet;

Other activities are awaiting approval of the master plan by cabinet;

| | |
|--------------------|----------------|
| Total | 162,064 |
| GoU Development | 162,064 |
| External Financing | 0 |
| AIA | 0 |

Output: 06 Development of Railways

Awaiting contract signature for the development of the Inland Container Depot (ICD) at Gulu

| Item | Spent |
|----------------------------------|--------|
| 211103 Allowances | 6,800 |
| 221002 Workshops and Seminars | 42,999 |
| 227001 Travel inland | 37,120 |
| 227004 Fuel, Lubricants and Oils | 8,400 |

Reasons for Variation in performance

Inadequate funding for the planned activities

| | |
|-------------------------------|----------------|
| Total | 95,319 |
| GoU Development | 95,319 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 257,383 |
| GoU Development | 257,383 |
| 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 ongoing.

| Item | Spent |
|---------------------------|--------|
| 312103 Roads and Bridges. | 85,000 |

Reasons for Variation in performance

Inadequate funds to finalize the planned activities.

| | |
|-------------------------------|---------------|
| Total | 85,000 |
| GoU Development | 85,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 85,000 |
| GoU Development | 85,000 |
| External Financing | 0 |
| AIA | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 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) | 375,071 |
| -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. | 221011 Printing, Stationery, Photocopying and Binding | 5,250 |
| | | 221017 Subscriptions | 1,040 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 381,361 |
| | | Wage Recurrent | 375,071 |
| | | Non Wage Recurrent | 6,289 |
| | | <i>AIA</i> | 0 |
| Output: 03 Monitoring Compliance of Construction Standards and undertaking Research | | | |
| 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 |
| | | 221001 Advertising and Public Relations | 1,245 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,725 |
| 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 | | |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 8,970 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 8,970 |
| | | <i>AIA</i> | 0 |
| Output: 04 Monitoring and Capacity Building Support | | | |
| - Supplier for culverts paid | Consultants' reports reviewed and approved; | Item | Spent |
| | | 211101 General Staff Salaries | 74,385 |
| - Consultants' reports reviewed and approved | Contract staff paid; | 221007 Books, Periodicals & Newspapers | 1,008 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,725 |
| - Contract staff paid | Monitoring of culverts distribution undertaken | 223005 Electricity | 5,559 |
| | | 223006 Water | 4,163 |
| - monitoring of culverts distribution | | 228002 Maintenance - Vehicles | 8,024 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 100,864 |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 74,385 |
| | | Non Wage Recurrent | 26,479 |
| | | AIA | 0 |
| | | Total For SubProgramme | 491,195 |
| | | Wage Recurrent | 449,456 |
| | | Non Wage Recurrent | 41,739 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|--|---------|
| Conducting research on locally available materials | Solicitation documents to undertake review of General Specifications for roads and bridges prepared; | 211101 General Staff Salaries | 153,843 |
| | | 213002 Incapacity, death benefits and funeral expenses | 2,419 |
| | Solicitation documents to develop guidelines for implementation on non-motorised transport policy prepared; | 221005 Hire of Venue (chairs, projector, etc) | 2,032 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,650 |
| | | 221012 Small Office Equipment | 833 |
| | Draft standards and Guidelines for Low Cost sealing Approach Prepared; | 221017 Subscriptions | 231 |
| | | 225001 Consultancy Services- Short term | 80 |
| | | 228002 Maintenance - Vehicles | 2,737 |
| | Request for certificate of financial implication for establishment of UCICO, Engineers Registration Act and Road Act submitted to MoFPED. | 228003 Maintenance – Machinery, Equipment & Furniture | 2,029 |

Reasons for Variation in performance

N/A

| | |
|--------------------|----------------|
| Total | 169,854 |
| Wage Recurrent | 153,843 |
| Non Wage Recurrent | 16,010 |
| AIA | 0 |

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | 108 no. of materials testing, quality control and research on construction materials reports produced; | Item 213002 Incapacity, death benefits and funeral expenses | Spent 17,612 |
| Reviewing MDA management and progress reports | 5 No. geotechnical investigation reports prepared; | 221001 Advertising and Public Relations | 6,562 |
| Undertaking technical audits of road projects | Quality control on construction materials conducted; | 221005 Hire of Venue (chairs, projector, etc) | 810 |
| Undertaking Geotechnical investigations | Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); | 221011 Printing, Stationery, Photocopying and Binding | 15,000 |
| | Compliance to set engineering standards in 14no. MDAs monitored; | 221012 Small Office Equipment | 810 |
| | Environmental compliance audits of MDAs undertaken (09no. MDAs); | 221017 Subscriptions | 132 |
| | 4 No. geotechnical investigation services to stakeholders in the construction industry provided; | 223004 Guard and Security services | 90 |
| | Environment and social impact assessment reports on 2 no. for Kaguta Bridge and Kidere quarry in Gulu; | 225001 Consultancy Services- Short term | 1,334 |
| | | 227001 Travel inland | 46 |
| | | 227004 Fuel, Lubricants and Oils | 5,500 |
| | | 228002 Maintenance - Vehicles | 1,284 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 565 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | | Total |
| | | | 49,745 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 49,745 |
| | | | AIA |
| | | | 0 |
| Output: 04 Monitoring and Capacity Building Support | | | |
| Environmental and social impact assessment, | A transport sector coordination committee (TRASCO) on cross cutting issues strengthened; | Item 213002 Incapacity, death benefits and funeral expenses | Spent 6,812 |
| Undertaking sensitisation technical meetings | Technical advice on construction standards to MDAs rendered (25 no. MDAs); | | |
| Reviewing Engineering Designs and Tender Documents | Engineering Designs and Tender Documents reviewed; | | |
| Reviewing Environmental Impact Statements | Environmental Impact Statements reviewed; | | |
| Assessing MDAs' technical capacity gaps | | | |
| Reasons for Variation in performance | | | |
| Limited funding to undertake planned activities | | | |
| | | | Total |
| | | | 6,812 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 6,812 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 |

Outputs Funded

Output: 51 Registration of Engineers

| Subscription made. | Professional Engineers, Architects, Surveyors and other professional in the Ministry supported; | Item | Spent |
|--------------------|---|---|-------|
| | ERB, NEMA and UIPE Secretariats supported | 252001 Subsidies to private enterprises | 4,863 |

Reasons for Variation in performance

N/A

| | |
|-------------------------------|----------------|
| Total | 4,863 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,863 |
| AIA | 0 |
| Total For SubProgramme | 231,273 |
| Wage Recurrent | 153,843 |
| Non Wage Recurrent | 77,430 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

| Commencement of the Building Control Act 2013. | 2No. additional entity nominations for National Building Review Board (NBRB) received from ULGA and UNOTU and 14 | Item | Spent |
|--|--|---|-------|
| | No entity nominations assessed for recommendation for appointment; | 211103 Allowances | 39 |
| Wider Stakeholders Workshops for Building Code Formulation Held. | | 221001 Advertising and Public Relations | 650 |
| | | 221002 Workshops and Seminars | 7,238 |
| Second Draft of National Building Code and Regulation prepared. | Second team undertook Benchmarking Study on Building Code in Gaborone Botswana and draft reports for 2No. Benchmarking studies prepared; | 221005 Hire of Venue (chairs, projector, etc) | 3,825 |
| | | 221007 Books, Periodicals & Newspapers | 496 |
| National Building Review Board appointed. | | 221011 Printing, Stationery, Photocopying and Binding | 3,554 |
| Monthly departmental meetings held and minutes disseminated | Monthly Departmental Meetings held and Minutes circulated. | 222001 Telecommunications | 2,438 |
| | | 223004 Guard and Security services | 940 |
| | | 223005 Electricity | 580 |
| | | 223006 Water | 580 |

Reasons for Variation in performance

Wider and Regional Stakeholders workshops not conducted for lack of funding. Procurement of Secretariat office still delayed due to lack of funding.

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

| | |
|--------------------|---------------|
| Total | 20,339 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 20,339 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 02 Management of Public Buildings | | | |
| Ministry Offices maintained on routine basis | Ministry offices maintained on routine basis. | Item | Spent |
| | | 211101 General Staff Salaries | 141,289 |
| 3 No. venues for National functions prepared | 3No. Venues for functions prepared (Labor day 01/05/ 2017, Martyrs day 03/06/2017 and Heroes day 09/06/2017) | 221001 Advertising and Public Relations | 1,650 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,522 |
| 1 No. Building consultancy service contracts supervised | 1No Building Consultancy services contract supervised (Final Account and Payment Certificate for Kyabazinga Palace Project Approved and payment now awaited); | 221012 Small Office Equipment | 1,741 |
| | | 222001 Telecommunications | 1,950 |
| 1 No. Building construction contracts monitored/supervised | 1No. Building construction contracts monitored/supervised (Construction of Lukaya Market, Rehab of Gen Tito Okello House, Remodeling of CMW and Redevelopment of Kyabazinga Palace); and | 223004 Guard and Security services | 488 |
| | | 223006 Water | 697 |
| | 4No. Building Construction Contracts Monitored/supervised (Construction of Lukaya Market, Rehab of Gen Tito Okello House, Remodeling of CMW and Redevelopment of Kyabazinga Palace); and | | |
| | 1No quarterly report prepared. | | |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | Total | 149,337 |
| | | Wage Recurrent | 141,289 |
| | | Non Wage Recurrent | 8,048 |
| | | AIA | 0 |
| Output: 03 Monitoring Compliance of Construction Standards and undertaking Research | | | |
| 1 No. Structural integrity Test carried out. | No Structural Integrity Tests were carried out; | Item | Spent |
| | | 221007 Books, Periodicals & Newspapers | 1,219 |
| 25No. Construction sites inspected for compliance with standards. | 11 No Construction Sites inspected for compliance with standards in Mukono and Mbarara Districts; | 221011 Printing, Stationery, Photocopying and Binding | 4,875 |
| | | 221012 Small Office Equipment | 4,155 |
| Staff supported to attend specialized Training in conferences, Seminars and workshops. | 5No supported to attend specialized Training abroad in China; | 228002 Maintenance - Vehicles | 1,650 |
| | Technical Staff supported to attended CPDs of Professional Bodies. | | |
| Reasons for Variation in performance | | | |
| Met and exceeded target for some outputs. Shortfalls were due to funding gap. | | | |
| | | Total | 11,899 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 11,899 |
| | | AIA | 0 |
| Output: 04 Monitoring and Capacity Building Support | | | |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|--------------------|
| 12 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued | 10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued; | Item 221003 Staff Training | Spent 12 |
| Departmental Staff supported to attend professional CPD seminars | Technical staff supported to attend professional CPDs; | 221012 Small Office Equipment | 11,500 |
| Procurement of Text and reference Books and Special Tools for Civil works | Procurement of 8No. Civil/Structural, Quantity Surveying and Project Management Text Books finalized and payment made, however supply of books is awaited. Procurement of simple Tools and Equipment for handling civil works finalized and items supplied. | | |

Reasons for Variation in performance

MDA activities are demand driven. otherwise other outputs met and exceeded the target.

| | |
|--------------------|---------------|
| Total | 11,512 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 11,512 |
| AIA | 0 |

Output: 06 Construction related accidents investigated

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|------|-------|
| 1No. construction and fire related accidents investigated and investigation reports prepared | 1 No. construction and fire related accidents investigated and investigation reports prepared for Government Office Block (Office of the President and Prime Minister Twin towers). | | |

Reasons for Variation in performance

met target

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

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) | 198 |
| | | 264201 Contributions to Autonomous Institutions | 4,525 |

Reasons for Variation in performance

met and exceeded the target.

| | |
|--------------------|--------------|
| Total | 4,723 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,723 |
| AIA | 0 |

Total For SubProgramme 197,809

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 141,289 |
| | | Non Wage Recurrent | 56,520 |
| | | AIA | 0 |

Development Projects

Project: 0936 Redevelopment of State House at Entebbe

Outputs Provided

Output: 02 Management of Public Buildings

| Engagement with various stakeholders to determine the future of this project | The Ministry has written to MoFPED, OOP and Statehouse for further guidance about the project; | Item | Spent |
|--|--|--|--------|
| | | 211103 Allowances | 13,640 |
| | | 225002 Consultancy Services- Long-term | 1,250 |

Reasons for Variation in performance

Construction of State House Comptroller Project has not resumed due to funding challenge.

| | |
|-------------------------------|---------------|
| Total | 14,890 |
| GoU Development | 14,890 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 14,890 |
| GoU Development | 14,890 |
| 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

| Final Preparation for CMW Contract supervised | CMW construction works supervised to end of DLP and penultimate certificate fully paid; | Item | Spent |
|---|--|---|--------|
| | | 211103 Allowances | 17,360 |
| Construction works for Lukaya Market Supervised to 80% completion | Works for Lukaya Market supervised, partial payments made for certificate No.2 and work is in progress | 221001 Advertising and Public Relations | 7,252 |
| Contractor's claim checked and payment certificate processed | | | |

Reasons for Variation in performance

Inadequate funding

| | |
|--------------------|---------------|
| Total | 24,612 |
| GoU Development | 24,612 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|-------------------------|
| Review of Tender Documents For Additional works to CMW for extra MoWT offices conducted. | DLP for CMW construction works ended; Completion of Phase 1 and 2 for Lukaya Market resumed after partial payment of certificate No.2 and works are in progress, at approx. 48%. | Item 312101 Non-Residential Buildings | Spent 480,088 |
| Phase 1 and 2 works at lukaya market executed to 80% completion. | | | |
| Reasons for Variation in performance | | | |
| Additional works at CMW was halted and awaits outcome of accommodation committee | | | |
| | | Total | 480,088 |
| | | GoU Development | 480,088 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 504,700 |
| | | GoU Development | 504,700 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

Project: 1045 Interconnectivity Project

Outputs Provided

Output: 04 Monitoring and Capacity Building Support

| | | | |
|--|--|---|--------------|
| 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 prepared | Rehabilitation works of 7 Km of roads in Buvuma, Rukungiri, Kumi and Kanungu supervised and monitored, and performance reports and work certificates prepared. | Item | Spent |
| | | 221001 Advertising and Public Relations | 7,501 |
| | | 221003 Staff Training | 7,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,493 |
| | | 227001 Travel inland | 236,320 |
| | | 227002 Travel abroad | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 123,260 |
| | | 228002 Maintenance - Vehicles | 9,100 |

Reasons for Variation in performance

4No. contracts in the Districts of Ibanda, Ntungamo, Luwero and Moroto cleared by Solicitor General were not signed due to insufficient funds.

| | |
|--------------------|----------------|
| Total | 401,174 |
| GoU Development | 401,174 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 73 Roads, Streets and Highways

| | | | |
|--|---|--|---------------------------|
| 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 prepared | 7 Km of roads in Buvuma, Rukungiri, Kumi and Kanungu rehabilitated; The procurement for a contractor for construction of access road to Busoga College Mwiri was finalized; | Item 312103 Roads and Bridges. | Spent 3,176,665 |
|--|---|--|---------------------------|

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

4No. contracts in the Districts of Ibanda, Ntungamo, Luwero and Moroto cleared by Solicitor General were not signed due to insufficient funds.

| | |
|--------------------|------------------|
| Total | 3,176,665 |
| GoU Development | 3,176,665 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement deferred to FY 2017/18

| Item | Spent |
|--------------------------------|--------|
| 312202 Machinery and Equipment | 30,000 |

Reasons for Variation in performance

Limited funding to undertake the planned activities

| | |
|-------------------------------|------------------|
| Total | 30,000 |
| GoU Development | 30,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 3,607,838 |
| GoU Development | 3,607,838 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

| | Item | Spent |
|---|---|--------|
| Construction Levy managed | Request for certificate of financial implication for establishment of UCICO | |
| Government Policies and Strategies reviewed | submitted to MoFPED; | |
| | 211103 Allowances | 13,800 |
| | 225001 Consultancy Services- Short term | 45,560 |
| | 227004 Fuel, Lubricants and Oils | 10,860 |

Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated

Reasons for Variation in performance

Management the construction levy awaits the establishment of UCICO;

| | |
|--------------------|---------------|
| Total | 70,220 |
| GoU Development | 70,220 |
| External Financing | 0 |
| AIA | 0 |

Output: 04 Monitoring and Capacity Building Support

| | Item | Spent |
|--|--|---------|
| Awareness training on cross-cutting issues | Awareness training on crosscutting issues conducted; | |
| Training functions of client organizations facilitated | Training functions of client organizations facilitated | |
| | 221003 Staff Training | 110,271 |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

| | | | |
|-----|--|--------------------|----------------|
| N/A | | | |
| | | Total | 110,271 |
| | | GoU Development | 110,271 |
| | | External Financing | 0 |
| | | AIA | 0 |

Outputs Funded

Output: 51 Registration of Engineers

| Activity undertaken in Q1 and Q2 | Activity undertaken in Q1 and Q2 | Item | Spent |
|----------------------------------|----------------------------------|------|-------|
|----------------------------------|----------------------------------|------|-------|

Reasons for Variation in performance

| | | | |
|----------------------------------|--|--------------------|----------|
| Activity undertaken in Q1 and Q2 | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

| Activity not undertaken | Item | Spent |
|-------------------------|------|-------|
|-------------------------|------|-------|

Reasons for Variation in performance

| | | | |
|--|--|-------------------------------|----------------|
| Lack of adequate funding to proceed with the procurement | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 180,492 |
| | | GoU Development | 180,492 |
| | | External Financing | 0 |
| | | AIA | 0 |

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0269 Construction of Selected Bridges

Capital Purchases

Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 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 | 14 Small bridges in Northern & North Eastern Uganda. Lot 2 (Nyawa & Kochi 2 bridges) 100% completed, Lot 3 (Abalang, Olyanai, Alipa, Akol and Airogo bridges) 100% completed, Rushaya bridge (Mitoma district) completed; Binyuga swamp crossing (Mbarara) completed; Saaka swamp Phase II - 91% complete; Okokor bridge (Kumi) 60% complete; Orom bridge (Kitgum) 99% complete; Kaguta bridge (Lira) 98% Complete; Agwa bridge (Lira) 90% completed | Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges. | Spent 236,000 479,384 |

Reasons for Variation in performance

Under performance by some contractors;

Suspension of works due to lack of funds;

| | |
|-------------------------------|----------------|
| Total | 715,384 |
| GoU Development | 715,384 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 715,384 |
| GoU Development | 715,384 |
| 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 4: 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. Quarterly progress reports | 1 Quarterly progress report. | Item | Spent |
| 1 No. heavy plants repairing. | | 211103 Allowances | 58,268 |
| 1 No. light trucks repaired. | | 212101 Social Security Contributions | 7,526 |
| 2 No. Pick-ups repaired. | | 221003 Staff Training | 21,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 18,025 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,000 |
| | | 225001 Consultancy Services- Short term | 31,500 |
| | | 225002 Consultancy Services- Long-term | 59,000 |
| | | 227004 Fuel, Lubricants and Oils | 61,440 |
| | | 228002 Maintenance - Vehicles | 86,287 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 15,000 |

Reasons for Variation in performance

N/A

| | |
|--------------------|----------------|
| Total | 365,047 |
| GoU Development | 365,047 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

| | | |
|---|-------------|--------------|
| Bid Evaluation for Double Cabin Pick-ups in progress. | Item | Spent |
|---|-------------|--------------|

Reasons for Variation in performance

Delay in approval of initiation of the procurement

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|--|---|---------------------------|--------------|
| 3000 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG. | 825m2 of stone pitched drainage channels constructed along NALI estate roads in Kyankwanzi. | Item | Spent |
| | Drainage construction works in progress along Bwanda Convent road | 312103 Roads and Bridges. | 310,000 |

Reasons for Variation in performance

Inadequate funds for the civil works.

| | |
|-------------------------------|----------------|
| Total | 310,000 |
| GoU Development | 310,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 675,047 |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | GoU Development | 675,047 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

Project: 0307 Rehab. Of Districts Roads

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. | The graveling under force account of 3.0 km of Kakukuru – Kayenje - Kafunjo road (Mbarara); 4.0 km of Kicuzi - Omukarembe road (Ibanda); 3.0 km of Mabonwa – Kicuzi – Rwabatenga (Ibanda); 7.2 km of Luwuube Grammer Sekamuli (Luwero); and 2.0 km of Minakulu-Okwir-Koroba road (Omor) monitored; | 211103 Allowances | 180,766 |
| 10km of fully graveled roads under Force Account monitored | | 221003 Staff Training | 70,001 |
| 15 km of District Roads under rehabilitation monitored. | | 221011 Printing, Stationery, Photocopying and Binding | 70,200 |
| | | 227004 Fuel, Lubricants and Oils | 175,267 |
| | | 228002 Maintenance - Vehicles | 48,000 |
| Road Condition and inventory data in 15 No. districts collected | Opening and shaping of 11 km of Cwero – Omel Minja monitored; | | |
| | DUCAR Database maintained and managed | | |

Reasons for Variation in performance

Limited funding

| | |
|--------------------|----------------|
| Total | 544,234 |
| GoU Development | 544,234 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 73 Roads, Streets and Highways

| | | Item | Spent |
|--|---|---------------------------|---------|
| 15 km of District Roads under Force Account cleared, shaped and compacted. | 3.0 km of Kakukuru – Kayenje - Kafunjo road (Mbarara) graveled; 4.0 km of Kicuzi - Omukarembe road (Ibanda) graveled; 3.0 km of Mabonwa – Kicuzi – Rwabatenga (Ibanda) graveled; 7.2 km of Luwuube Grammer Sekamuli (Luwero) graveled; and 2.0 km of Minakulu-Okwir-Koroba road (Omor) graveled | 312103 Roads and Bridges. | 470,000 |
| 10 km of District Roads under Force Account fully graveled. | | | |
| 10 km of District Roads rehabilitated. | | | |
| Emergency road rehabilitation works | 11 km of Cwero – Omel Minja opened and shaped; | | |
| | 206 lines of culverts installation under force account | | |

Reasons for Variation in performance

Limited funding to implement the planned activities

| | |
|--------------------|----------------|
| Total | 470,000 |
| GoU Development | 470,000 |
| External Financing | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 1,014,234 |
| | | GoU Development | 1,014,234 |
| | | 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

| | | Item | Spent |
|---|--|--|--------|
| Further training and studies undertaken by 5 No. MELTC Training and Support staff | 1. 123No. Gang Leaders(15 of whom are women) from Bukedea, Kumi, Ngora, Serere, Soroti, Amuria, Katakwi,& Kaberamaido Districts Local Governments trained in Force account Routine Road maintenance. | 211103 Allowances | 15,178 |
| 1 No. Regional Labour-based Technology (LBT) workshop/seminars held | | 212101 Social Security Contributions | 14,305 |
| Refresher training in LBT for 65 No. DLG Technical staff | | 213001 Medical expenses (To employees) | 917 |
| | | 213002 Incapacity, death benefits and funeral expenses | 2,201 |
| 20 No. Town Council Technical staff trained | 2. 20No. MELTC training staff trained (ToT) in implementation of Environment Impact Assessment and Social safe guards in road sector. | 221001 Advertising and Public Relations | 10,087 |
| | | 221002 Workshops and Seminars | 22,135 |
| | | 221003 Staff Training | 25,297 |
| | 3. 12No. MELTC training staff attended training of trainers (ToT) short course in the design and construction of appropriate suspended and suspension steel bridge structures for Community Access at MELTC. | 221007 Books, Periodicals & Newspapers | 1,100 |
| | | 221008 Computer supplies and Information Technology (IT) | 4,402 |
| | | 221009 Welfare and Entertainment | 4,401 |
| | | 221010 Special Meals and Drinks | 1,897 |
| | 4. Outreach support to evaluate the performance of trained road Gang leaders in routine road maintenance conducted in 18 districts of eastern Uganda. | 221017 Subscriptions | 2,201 |
| | | 222001 Telecommunications | 9,183 |
| | | 222002 Postage and Courier | 183 |
| | | 223005 Electricity | 12,838 |
| | | 223006 Water | 1,265 |
| | | 225001 Consultancy Services- Short term | 31,697 |
| | | 227004 Fuel, Lubricants and Oils | 53,914 |
| | | 228001 Maintenance - Civil | 3,301 |
| | | 228002 Maintenance - Vehicles | 13,008 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,834 |

Reasons for Variation in performance

1. Training of 30no. contracting firms staff could not be conducted due to inadequate funds available to support the selection process and also cover the costs of training staff for a continuous 3 months. Instead training of Road Gang leaders in Routine road maintenance was undertaken since this training lasts two weeks for each batch taken up at a time. This also applies to other training in LBT and LCS not conducted.

| | |
|--------------------|----------------|
| Total | 231,344 |
| GoU Development | 231,344 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 73 Roads, Streets and Highways | | | |
| 0.5 Km of Training road sealed using different LCS technology as part of training. | None. | Item 312103 Roads and Bridges. | Spent 593,216 |
| 0.5 Km of Training gravel road produced using LBT as part of the training. | | | |
| Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts. | | | |
| Reasons for Variation in performance | | | |
| Inadequate funds available could not permit the 25no. trial contracts to be arranged and implemented. This too affected the progress on model roads used to conduct training in LBT and LCS. | | | |
| | | Total | 593,216 |
| | | GoU Development | 593,216 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 824,561 |
| | | GoU Development | 824,561 |
| | | 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 | 1No. Monitoring visit conducted in the 23 RTI districts | 221002 Workshops and Seminars | 42,000 |
| | Contract for CAS manual B signed | 221003 Staff Training | 60,000 |
| | 2500 No. District Road Management Manuals Printed and delivered to MoWT stores | 225002 Consultancy Services- Long-term | 287,080 |
| | | 227001 Travel inland | 35,500 |
| | | 227002 Travel abroad | 33,088 |
| | Bids for expression of interest for upgrading of RAMPS tool evaluated | 227004 Fuel, Lubricants and Oils | 17,500 |
| | | 228002 Maintenance - Vehicles | 4,300 |
| | 30No. MoWT and Ministry staff trained in RAMPS | | |
| | 1 No. Environment Compliance audits conducted (mainstreaming cross cutting issues in 23 RTI Districts) | | |

Reasons for Variation in performance

CAS manual B, procurement of RAMPS tool upgrade not completed due to limited funds. To be undertaken in FY 2017/18

| | |
|--------------------|----------------|
| Total | 479,468 |
| GoU Development | 479,468 |
| External Financing | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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>Capital Purchases</i> | | | |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Vehicles delivered | Procurement cancelled | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| Lack of funds | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 479,468 |
| | | GoU Development | 479,468 |
| | | 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.

| | | | |
|--|--|---|----------------|
| 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 | 174,961 |
| | | 221001 Advertising and Public Relations | 781 |
| | | 221010 Special Meals and Drinks | 1,450 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,913 |
| | | 221012 Small Office Equipment | 812 |
| | | 221017 Subscriptions | 1,241 |
| | | 222001 Telecommunications | 2,031 |
| | | 223005 Electricity | 1,452 |
| | | 223006 Water | 1,452 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 187,092 |
| | | Wage Recurrent | 174,961 |
| | | Non Wage Recurrent | 12,131 |
| | | AIA | 0 |

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

| | | | |
|--|--|-------------------------------|--------------|
| Average availability of Ministry vehicles and equipment kept at 50%. | Average availability of Ministry vehicles and equipment kept at 50%. | Item | Spent |
| | | 211101 General Staff Salaries | 175,001 |
| | | 228002 Maintenance - Vehicles | 36,008 |

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

The procurement for repair of the vehicles was ongoing and yet to be completed.

| | | | |
|--|--|--------------------|----------------|
| | | Total | 211,009 |
| | | Wage Recurrent | 175,001 |
| | | Non Wage Recurrent | 36,008 |
| | | AIA | 0 |

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

| 20 No. persons tested for driving competence. | 18 No. persons tested for driving competence. | Item | Spent |
|---|--|---|---------|
| | | 211101 General Staff Salaries | 145,735 |
| 1000 No. Vehicles from MDAs assessed for pre-repair inspection. | 960 No. Vehicles from MDAs assessed for pre-repair inspection; | 228003 Maintenance – Machinery, Equipment & Furniture | 1,198 |
| 500 No. vehicles from MDAs assessed for post-repair inspection. | 500 No. vehicles from MDAs assessed for post-repair inspection; | | |
| 50 No. vehicles and plant for the general public inspected and valued. | 50 No. vehicles and plant for the general public inspected and valued; | | |
| 150 No. vehicles from MDAs boarded off; 250 No. vehicles/plant/machinery; registered; 10 No. apprentices trained; Transport for 4 No. national functions coordinated. | 120 No. vehicles from MDAs boarded off; 233 No. vehicles/ plant/ machinery registered; 10 No. apprentices trained; Transport for 4 No. national functions coordinated. | | |

Reasons for Variation in performance

The outputs are demand driven.

| | | | |
|--|--|--------------------|----------------|
| | | Total | 146,933 |
| | | Wage Recurrent | 145,735 |
| | | Non Wage Recurrent | 1,198 |
| | | AIA | 0 |

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

| Road equipment in 115 No. districts inspected. | No equipment inspected | Item | Spent |
|--|------------------------|---|--------|
| | | 211101 General Staff Salaries | 25,554 |
| | | 225001 Consultancy Services- Short term | 1,584 |

Reasons for Variation in performance

Inadequate funds released for the activity

| | | | |
|--|--|--------------------|---------------|
| | | Total | 27,138 |
| | | Wage Recurrent | 25,554 |
| | | Non Wage Recurrent | 1,584 |
| | | AIA | 0 |

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|---------------|
| Average availability of MV Kalangala kept at 90% of the planned operating time. | 100% availability for MV Kalangala attained. | Item | Spent |
| | | 211101 General Staff Salaries | 23,610 |
| | | 213002 Incapacity, death benefits and funeral expenses | 1,032 |
| | | 224005 Uniforms, Beddings and Protective Gear | 8,126 |
| | | 225001 Consultancy Services- Short term | 503,114 |

Reasons for Variation in performance

The vessel did not operate for a period of two weeks as it was undergoing mandatory maintenance.

| | |
|--------------------|----------------|
| Total | 535,881 |
| Wage Recurrent | 23,610 |
| Non Wage Recurrent | 512,271 |
| AIA | 0 |

Output: 06 Maintenance of the Government Protocol Fleet

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|-------------------------------|--------|
| Average availability of the Gov't Protocol fleet kept at 50%. | Average availability of the Gov't Protocol fleet kept at 45%. | 211101 General Staff Salaries | 37,525 |
| | | 228004 Maintenance – Other | 63,615 |

Reasons for Variation in performance

The procurement for the repair of some vehicles was ongoing while other protocol fleet vehicles were still undergoing repair.

| | |
|-------------------------------|------------------|
| Total | 101,140 |
| Wage Recurrent | 37,525 |
| Non Wage Recurrent | 63,615 |
| AIA | 0 |
| Total For SubProgramme | 1,209,192 |
| Wage Recurrent | 582,385 |
| Non Wage Recurrent | 626,807 |
| AIA | 0 |

Development Projects

Project: 1321 Earth Moving Equipment Japan

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|--------------------------------|------------|
| 3 No. pre-shipment inspections of road equipment done; | 3 No. pre-shipment inspections of road equipment done; | 312202 Machinery and Equipment | -1,092,607 |
| 377 units of equipment received in the country, inspected and registered. | 377 units of equipment received in the country, inspected and registered. | | |

Reasons for Variation in performance

There were changes in the delivery schedule of the supplier

| | |
|-------------------------------|-------------------|
| Total | -1,092,607 |
| GoU Development | -1,092,607 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | -1,092,607 |

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 | -1,092,607 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 1405 Rehabilitation of Regional Mechanical Workshops | | | |
| <i>Outputs Provided</i> | | | |
| Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained. | | | |
| Road equipment in all 115 No. districts inspected. | No inspection of equipment done | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| Inadequate funds released for the activity | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | 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 50%. | Average availability of District Local Gov't and Zonal road equipment kept at 50%. | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 |
| <i>Reasons for Variation in performance</i> | | | |
| Inadequate funds released to effect the necessary repairs on the equipment. | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries | | | |
| Average average availability of MV Kalangala kept at 90%. | 100% availability for MV Kalangala attained. | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| The vessel did not operate for a period of two weeks as it was undergoing mandatory maintenance. | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Outputs Funded</i> | | | |
| Output: 51 Transfers to Regional Mechanical Workshops | | | |
| Average availability of District Local Gov't and Zonal road equipment kept at 50%. | Average availability of District Local Gov't and Zonal road equipment kept at 50%. | Item | Spent |
| | | 263104 Transfers to other govt. Units (Current) | 1,930,000 |
| <i>Reasons for Variation in performance</i> | | | |
| Inadequate funds released | | | |
| | | Total | 1,930,000 |
| | | GoU Development | 1,930,000 |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Capital Purchases</i> | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Tender awarded and contract signed. | Bids for paving the workshop yards at Mbarara and Gulu Regional Mechanical Workshops received and evaluated | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| Delayed completion of designs and BOQs for the works affected progress. | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| 1 No. D/C P/up received and deployed. | Tender for procurement of D/C P/up field supervision vehicle awarded | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| Inadequate funds released, hence, the contract could not be signed. | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| Computers received and distributed to respective users. | Tender for procurement of 4 No. laptops, 4 desktops, 2 sets of printer cartridges and 4 sets of antivirus software awarded | Item | Spent |
| | | 312202 Machinery and Equipment | 12,009 |
| <i>Reasons for Variation in performance</i> | | | |
| LPO could not be issued due to inadequate funds. | | | |
| | | Total | 12,009 |
| | | GoU Development | 12,009 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Furniture received and issued to the respective users. | Tender for procurement of Office furniture awarded | Item | Spent |
| | | 312203 Furniture & Fixtures | 7,587 |
| <i>Reasons for Variation in performance</i> | | | |
| LPO could not be issued due to inadequate funds. | | | |
| | | Total | 7,587 |
| | | GoU Development | 7,587 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,949,596 |
| | | GoU Development | 1,949,596 |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | 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 implemented.

| Management, support tools and Financial Services rendered. | Management, support tools and Financial Services rendered. | Item | Spent |
|--|--|---|-----------|
| | | 211101 General Staff Salaries | 203,509 |
| Human Resources Managed. | Human Resources Managed. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 10,000 |
| Ministry magazine, documentary Manifesto supplement done. | Ministry magazine, documentary Manifesto supplement done. | 212102 Pension for General Civil Service | 1,203,243 |
| | | 213001 Medical expenses (To employees) | 180 |
| | | 213002 Incapacity, death benefits and funeral expenses | 20 |
| | | 213003 Retrenchment costs | 13 |
| | | 213004 Gratuity Expenses | 1,311,225 |
| | | 221012 Small Office Equipment | 141 |
| | | 221016 IFMS Recurrent costs | 10,624 |
| | | 222001 Telecommunications | 913 |
| | | 222002 Postage and Courier | 1,469 |
| | | 223001 Property Expenses | 1,938 |
| | | 223004 Guard and Security services | 56,522 |
| | | 223005 Electricity | 15,500 |
| | | 223006 Water | 23,266 |
| | | 224004 Cleaning and Sanitation | 13,826 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 508 |
| | | 228002 Maintenance - Vehicles | 14,756 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 7,759 |

Reasons for Variation in performance

N/A

| | |
|--------------------|------------------|
| Total | 2,875,409 |
| Wage Recurrent | 213,509 |
| Non Wage Recurrent | 2,661,899 |
| AIA | 0 |

Output: 03 Ministerial and Top Management Services

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|--|--------------------|
| computers and ICT equipment engraved. | Logistical support provided; | Item | Spent |
| | International meetings facilitated; | 211101 General Staff Salaries | 35,000 |
| Logistical support provided | Public Relations maintained | 213001 Medical expenses (To employees) | 1,662 |
| International meetings facilitated | ICT equipment serviced and well maintained | 213003 Retrenchment costs | 4,113 |
| Public Relations maintained | | 221001 Advertising and Public Relations | 100 |
| | | 221008 Computer supplies and Information Technology (IT) | 523 |
| | | 222001 Telecommunications | 1,099 |
| | | 223005 Electricity | 2,532 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | | Total |
| | | | 45,029 |
| | | | Wage Recurrent |
| | | | 35,000 |
| | | | Non Wage Recurrent |
| | | | 10,029 |
| | | | AIA |
| | | | 0 |

Output: 06 Monitoring and Capacity Building Support

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|--|--------------------|
| 1no. staff trained in short term courses | 6 Staff trained in short term Courses; | 221001 Advertising and Public Relations | 1,971 |
| 10no. Staff recruited and deployed. | 13 officers newly recruited and deployed; | 221005 Hire of Venue (chairs, projector, etc) | 1,613 |
| 1no. Workshop/ seminar conducted | 1No. group training for machine operators and mechanics coordinated | 221016 IFMS Recurrent costs | 290 |
| | | 221020 IPPS Recurrent Costs | 462 |
| 1no. Tailor made group training courses conducted | | 222002 Postage and Courier | 1,234 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 177 |
| 1no. Annual General Staff Meeting held | | 227004 Fuel, Lubricants and Oils | 4,500 |
| support, monitoring and supervision of minis | | | |
| Reasons for Variation in performance | | | |
| Inadequate funds to undertake long term training courses | | | |
| | | | Total |
| | | | 10,246 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 10,246 |
| | | | AIA |
| | | | 0 |

Arrears

Output: 99 Arrears

| Item | Spent |
|---|--------------------|
| Reasons for Variation in performance | |
| | |
| | Total |
| | 0 |
| | Wage Recurrent |
| | 0 |
| | Non Wage Recurrent |
| | 0 |
| | AIA |
| | 0 |

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total For SubProgramme | 2,930,683 |
| | | Wage Recurrent | 248,509 |
| | | Non Wage Recurrent | 2,682,174 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---------------------------------|--|---|--------|
| Q3 performance report prepared; | Q3 performance report for FY 2016/17 prepared; | 211101 General Staff Salaries | 87,500 |
| | | 221003 Staff Training | 17 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 496 |
| | | 227004 Fuel, Lubricants and Oils | 3,867 |

Reasons for Variation in performance

N/A

| | |
|--------------------|---------------|
| Total | 91,879 |
| Wage Recurrent | 87,500 |
| Non Wage Recurrent | 4,379 |
| AIA | 0 |

Output: 05 Strengthening Sector Coordination, Planning & ICT

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|---|-------|
| Joint Transport Sector Review Action Plan Matrix Reviewed; | Quarterly JTSR Action Matrix Reviewed; | 221011 Printing, Stationery, Photocopying and Binding | 1,590 |
| SWG Coordinated. | SWG activities Coordinated. | 225001 Consultancy Services- Short term | 12 |

Reasons for Variation in performance

N/A

| | |
|-------------------------------|---------------|
| Total | 1,602 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,602 |
| AIA | 0 |
| Total For SubProgramme | 93,481 |
| Wage Recurrent | 87,500 |
| Non Wage Recurrent | 5,981 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 Payroll reviewed and Payroll Report produced; | Ministry Payroll reviewed and Payroll Report produced; | Item | Spent |
| 01 Management letters issued. | 01 Management letter issued; | 211101 General Staff Salaries | 13,991 |
| 01 Regional Workshops inspected and Report produced. | 01 Regional Workshops inspected and Report produced; | 211103 Allowances | 12 |
| All projects audited and reports made. | All projects audited and reports made; | 221011 Printing, Stationery, Photocopying and Binding | 635 |
| Adhoc assignment undertaken | Adhoc assignments undertaken Advisory role done. | 221017 Subscriptions | 393 |
| Advisory role done. | | 228002 Maintenance - Vehicles | 1,425 |

Reasons for Variation in performance

N/A

| | |
|-------------------------------|---------------|
| Total | 16,456 |
| Wage Recurrent | 13,991 |
| Non Wage Recurrent | 2,465 |
| AIA | 0 |
| Total For SubProgramme | 16,456 |
| Wage Recurrent | 13,991 |
| Non Wage Recurrent | 2,465 |
| AIA | 0 |

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

| | | | |
|---|--|-------------|--------------|
| 1Nos. Policy Impact assessment undertaken | Activity not undertaken due to lack of funds | Item | Spent |
|---|--|-------------|--------------|

Reasons for Variation in performance

Activities not undertaken due to lack of funds

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 operational | Item | Spent |
| | | 211103 Allowances | 18,920 |
| 2Nos Transport Surveys conducted | 1 Nos Transport Surveys conducted | 221001 Advertising and Public Relations | 4,080 |
| Data on Transport Sector Indicators collected, analysed and TSDMS Updated | UTSInfo uploaded online | 221002 Workshops and Seminars | 7,140 |
| Support to UTSInfo | | 221003 Staff Training | 16,320 |
| Statistical support to MDAs | | 221008 Computer supplies and Information Technology (IT) | 29,044 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,716 |
| | | 222001 Telecommunications | 2,202 |
| | | 222003 Information and communications technology (ICT) | 21,070 |
| | | 225001 Consultancy Services- Short term | 77,999 |
| | | 227001 Travel inland | 8,753 |

Reasons for Variation in performance

Data on Transport Sector Indicators not collected due to inadequate funds

| | |
|--------------------|----------------|
| Total | 196,245 |
| GoU Development | 196,245 |
| External Financing | 0 |
| AIA | 0 |

Output: 05 Strengthening Sector Coordination, Planning & ICT

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|--|--------|
| Quartely Joint Transport Sector Review Coordinated and held. | 1 Sector Working Group (SWG) meeting coordinated and held; | 211103 Allowances | 18,125 |
| 1 Sector Working Group (SWG) meetings coordinated and held | | 221001 Advertising and Public Relations | 5,100 |
| 1 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held. | | 221002 Workshops and Seminars | 72,214 |
| Service providers procured | | 221003 Staff Training | 50,889 |
| | | 221008 Computer supplies and Information Technology (IT) | 15,300 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 60,250 |
| | | 222001 Telecommunications | 1,054 |
| | | 225001 Consultancy Services- Short term | 33,168 |
| | | 227002 Travel abroad | 2,975 |
| | | 227004 Fuel, Lubricants and Oils | 2,344 |

Reasons for Variation in performance

N/A

| | |
|--------------------|----------------|
| Total | 261,418 |
| GoU Development | 261,418 |
| External Financing | 0 |
| AIA | 0 |

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|--|---------------------|
| Condition of National Roads network monitored. | Budget Performance/ Implementation Monitored | Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | Spent 524 |
| Budget Performance/ Implementation Monitored | | | |
| Reasons for Variation in performance | | | |
| Activities not undertaken due to inadequate funds | | | |
| | | Total | 524 |
| | | GoU Development | 524 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 458,188 |
| | | GoU Development | 458,188 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 33,830,179 |
| | | Wage Recurrent | 2,167,170 |
| | | Non Wage Recurrent | 4,694,278 |
| | | GoU Development | 26,968,731 |
| | | External Financing | 0 |
| | | AIA | 0 |