

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.182	4.591	4.591	3.874	50.0%	42.2%	84.4%
Non Wage	60.715	28.076	28.076	27.075	46.2%	44.6%	96.4%
Devt. GoU	154.299	58.992	58.992	54.496	38.2%	35.3%	92.4%
Ext. Fin.	236.564	118.959	137.986	137.986	58.3%	58.3%	100.0%
GoU Total	224.197	91.659	91.659	85.445	40.9%	38.1%	93.2%
Total GoU+Ext Fin (MTEF)	460.761	210.619	229.645	223.431	49.8%	48.5%	97.3%
Arrears	0.350	0.350	0.350	0.347	100.0%	99.2%	99.2%
Total Budget	461.111	210.969	229.995	223.778	49.9%	48.5%	97.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	461.111	210.969	229.995	223.778	49.9%	48.5%	97.3%
Total Vote Budget Excluding Arrears	460.761	210.619	229.645	223.431	49.8%	48.5%	97.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0401 Transport Regulation	8.17	5.01	1.67	61.3%	20.4%	33.3%
Program: 0402 Transport Services and Infrastructure	338.21	174.17	173.91	51.5%	51.4%	99.9%
Program: 0403 Construction Standards and Quality Assurance	20.21	7.00	6.10	34.6%	30.2%	87.2%
Program: 0404 District, Urban and Community Access Roads	21.13	15.21	14.80	72.0%	70.0%	97.3%
Program: 0405 Mechanical Engineering Services	56.40	20.24	19.55	35.9%	34.7%	96.6%
Program: 0449 Policy, Planning and Support Services	16.64	8.01	7.40	48.1%	44.5%	92.3%
Total for Vote	460.76	229.65	223.43	49.8%	48.5%	97.3%

Matters to note in budget execution

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The approved budget for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages, UGX 60.715bn for non-wage recurrent, UGX 154.299bn for GOU development, UGX 236.564bn for donor contribution-development, and UGX 0.350bn for arrears. The releases by the end of quarter two FY 2017/18 were UGX 101.209bn (22.0%) out of which UGX 94.995bn (93.9%) was expended.

The release performance by the end of Q2 indicated that UGX 4.591bn (50.0%) was released for wage and out of which UGX 3.874bn (84.4%) was spent; UGX 28.076bn (46.2%) was released for non-wage recurrent and out of which UGX 27.075bn (96.4%) was spent; UGX 58.992bn (38.2%) was released as GoU Development funding and out of which UGX 54.496bn (92.4%) was spent; and UGX 0.350bn (100.0%) was released for arrears and out of which UGX 0.347bn (99.2%) was spent.

The performance by all the Vote functions was 93.9%. 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 33.3%, 99.4%, 87.2%, 97.3%, 96.6% and 92.3% respectively.

The underperformance in funds utilization was mainly by Transport Regulations department. This was due to the procurement processes for the new building for the Uganda Computerised Driving Permits (UCDP) and Phase 2 automation of the licensing system for TLB which were not yet concluded.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0401 Transport Regulation	
0.090 Bn Shs	SubProgram/Project :07 Transport Regulation
Reason: To be expended in Q3	
<i>Items</i>	
24,748,719.000 UShs	221001 Advertising and Public Relations
Reason: To be expended in Q3	
20,621,947.000 UShs	225001 Consultancy Services- Short term
Reason: To be expended in Q3	
17,359,999.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be expended in Q3	
9,753,954.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be expended in Q3	
6,000,000.000 UShs	212101 Social Security Contributions
Reason: To be expended in Q3	
0.038 Bn Shs	SubProgram/Project :16 Maritime
Reason: To be expended in Q3	
<i>Items</i>	
25,114,800.000 UShs	262101 Contributions to International Organisations (Current)

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	Reason: To be expended in Q3
8,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: To be expended in Q3
1,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be expended in Q3
1,318,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q3
1,138,465.000 UShs	227002 Travel abroad
	Reason: To be expended in Q3
3.141 Bn Shs	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
	Reason: Procurement still ongoing. To be expended in Q3
<i>Items</i>	
2,654,500,000.000 UShs	312213 ICT Equipment
	Reason: Procurement still ongoing. To be expended in Q3
395,500,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Procurement still ongoing. To be expended in Q3
87,500,000.000 UShs	314201 Materials and supplies
	Reason: Procurement still ongoing. To be expended in Q3
3,000,000.000 UShs	212101 Social Security Contributions
	Reason: To be expended in Q3
0.008 Bn Shs	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
	Reason: To be expended in Q3
<i>Items</i>	
7,705,660.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q3
Program 0402 Transport Services and Infrastructure	
0.002 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
	Reason: To be expended in Q3
<i>Items</i>	
1,860,521.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q3
0.013 Bn Shs	<i>SubProgram/Project :0951 East African Trade and Transportation Facilitation</i>
	Reason: To be expended in Q3
<i>Items</i>	

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12,497,705.000 UShs	312104 Other Structures
	Reason: To be expended in Q3
95,900.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Negligible
64.000 UShs	225002 Consultancy Services- Long-term
	Reason: Negligible
0.051 Bn Shs	<i>SubProgram/Project :1051 New Ferry to replace Kabalega - Opening Southern R</i>
	Reason: Procurement process still ongoing
<i>Items</i>	
51,370,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process still ongoing
0.000 Bn Shs	<i>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</i>
	Reason: Negligible
<i>Items</i>	
9,900.000 UShs	227001 Travel inland
	Reason: Negligible
632.000 UShs	225001 Consultancy Services- Short term
	Reason: Negligible
0.194 Bn Shs	<i>SubProgram/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</i>
	Reason: Procurement for relocation of utilities still ongoing
<i>Items</i>	
193,654,830.000 UShs	312104 Other Structures
	Reason: Procurement for relocation of utilities still ongoing
Program 0403 Construction Standards and Quality Assurance	
0.317 Bn Shs	<i>SubProgram/Project :12 Roads and Bridges</i>
	Reason: Contracts are ongoing. To be expended in Q3
<i>Items</i>	
290,669,234.000 UShs	228001 Maintenance - Civil
	Reason: Contracts are ongoing. To be expended in Q3
17,540,000.000 UShs	221017 Subscriptions
	Reason: To be expended in Q3
9,050,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q3
18,700.000 UShs	227001 Travel inland

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Reason: Negligible	
0.063 Bn Shs	<i>SubProgram/Project :14 Construction Standards</i>
Reason: To be expended in Q3	
<i>Items</i>	
23,914,016.000 UShs	264101 Contributions to Autonomous Institutions
Reason: To be expended in Q3	
16,300,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: To be expended in Q3	
14,684,880.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be expended in Q3	
3,601,360.000 UShs	221003 Staff Training
Reason: To be expended in Q3	
1,250,001.000 UShs	228001 Maintenance - Civil
Reason: To be expended in Q3	
0.070 Bn Shs	<i>SubProgram/Project :15 Public Structures</i>
Reason: Procurement ongoing. To be expended in Q3	
<i>Items</i>	
34,751,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: Procurement ongoing	
11,976,098.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
7,150,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: To be expended in Q3	
5,000,000.000 UShs	264201 Contributions to Autonomous Institutions
Reason: To be expended in Q3	
4,642,560.000 UShs	221002 Workshops and Seminars
Reason: To be expended in Q3	
0.312 Bn Shs	<i>SubProgram/Project :1421 Development of the Construction Industry</i>
Reason: To be expended in Q3	
<i>Items</i>	
152,212,000.000 UShs	312202 Machinery and Equipment
Reason: To be expended in Q3	
127,524,700.000 UShs	225002 Consultancy Services- Long-term
Reason: To be expended in Q3	

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25,000,001.000 UShs	312214 Laboratory Equipments
	Reason: To be expended in Q3
5,138,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q3
1,250,000.000 UShs	221001 Advertising and Public Relations
	Reason: To be expended in Q3
Program 0404 District, Urban and Community Access Roads	
0.155 Bn Shs	<i>SubProgram/Project :0269 Construction of Selected Bridges</i>
	Reason: To be expended in Q3
<i>Items</i>	
99,999,999.000 UShs	312103 Roads and Bridges.
	Reason: To be expended in Q3
50,000,000.000 UShs	312213 ICT Equipment
	Reason: Equipment under procurement.
4,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be expended in Q3
406,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: To be expended in Q3
127,001.000 UShs	221001 Advertising and Public Relations
	Reason: Negligible
0.004 Bn Shs	<i>SubProgram/Project :0306 Urban Roads Re-sealing</i>
	Reason: Funds to be utilized in Q3
<i>Items</i>	
2,336,400.000 UShs	221003 Staff Training
	Reason: funds to be utilized in Q3 after training committee decision
1,186,800.000 UShs	212101 Social Security Contributions
	Reason: Funds to be utilized in Q3
19,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Negligible
652.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Negligible
0.260 Bn Shs	<i>SubProgram/Project :0307 Rehab. Of Districts Roads</i>
	Reason: To be expended in Q3
<i>Items</i>	

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217,020,004.000 UShs	312103 Roads and Bridges.
	Reason: To be expended in Q3
18,041,173.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q3
8,790,010.000 UShs	228002 Maintenance - Vehicles
	Reason: To be expended in Q3
7,078,000.000 UShs	225001 Consultancy Services- Short term
	Reason: To be expended in Q3
6,790,906.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: To be expended in Q3
Program 0405 Mechanical Engineering Services	
0.204 Bn Shs	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
	Reason: A number of the procurements are yet to be concluded
<i>Items</i>	
147,088,523.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Invoices yet to be reconciled
20,152,900.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The procurements are ongoing
12,844,300.000 UShs	228004 Maintenance – Other
	Reason: The procurements are ongoing
8,295,990.000 UShs	228002 Maintenance - Vehicles
	Reason: The procurements are ongoing
7,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurements are ongoing
0.017 Bn Shs	<i>SubProgram/Project :1321 Earth Moving Equipment Japan</i>
	Reason: Work orders issued but awaiting LPO
<i>Items</i>	
17,186,121.000 UShs	312202 Machinery and Equipment
	Reason: Work orders issued but awaiting LPO
800.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Negligible
0.075 Bn Shs	<i>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</i>
	Reason: On going procurements
<i>Items</i>	

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39,850,000.000 UShs	312201 Transport Equipment
	Reason: on going procurement
29,999,999.000 UShs	212101 Social Security Contributions
	Reason: System delays
2,162,929.000 UShs	225002 Consultancy Services- Long-term
	Reason: The fees are affected by the Consumer Price Index, fluctuation of exchange and inflation rates
2,047,691.000 UShs	225001 Consultancy Services- Short term
	Reason: services ongoing
1,054,999.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: delays in recruiting additional staff
Program 0449 Policy,Planning and Support Services	
0.210 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: No personnel was processed in Q2. Gratuity funds to be expended in Q3
<i>Items</i>	
135,690,664.000 UShs	213004 Gratuity Expenses
	Reason: No personnel was processed in Q2. Funds to be expended in Q3
15,903,300.000 UShs	213001 Medical expenses (To employees)
	Reason: It is demand driven. To be expended in the subsequent quarter,
12,000,000.000 UShs	222001 Telecommunications
	Reason: To be expended in Q3
11,084,349.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: It is demand driven. To be expended in the subsequent quarter,
9,876,700.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: To be expended in Q3
0.004 Bn Shs	<i>SubProgram/Project :09 Policy and Planning</i>
	Reason: To be expended in Q3
<i>Items</i>	
3,689,373.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q3
35,300.000 UShs	227001 Travel inland
	Reason: Negligible
10.000 UShs	225002 Consultancy Services- Long-term
	Reason: Negligible
3.000 UShs	225001 Consultancy Services- Short term

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Reason: Negligible	
0.003 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>
Reason: To be expended in Q3	
<i>Items</i>	
3,100,000.000 UShs	221017 Subscriptions
Reason: To be expended in Q3	
51,800.000 UShs	227001 Travel inland
Reason: Negligible	
4,645.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
0.269 Bn Shs	<i>SubProgram/Project :1105 Strengthening Sector Coord, Planning & ICT</i>
Reason: To be expended in Q3	
<i>Items</i>	
116,205,980.000 UShs	312213 ICT Equipment
Reason: To be expended in Q3	
50,000,000.000 UShs	312201 Transport Equipment
Reason: To be expended in Q3	
34,220,001.000 UShs	225001 Consultancy Services- Short term
Reason: To be expended in Q3	
28,177,183.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be expended in Q3	
23,329,302.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be expended in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Transport Regulation			
Responsible Officer: Director of Transport			
Programme Outcome: Reduced fatalities on roads			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved safety of transport services			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of fatalities per 100,000 persons	Ratio	6	4

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Programme : 02 Transport Services and Infrastructure			
Responsible Officer: Director of Transport			
Programme Outcome: Standard gauge railway constructed			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of Km-equivalent of SGR constructed	Number	25	0
Programme : 03 Construction Standards and Quality Assurance			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: National Construction Industry developed			
Sector Outcomes contributed to by the Programme Outcome			
1. Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
UCICO operationalised	Process	National Building Review Board appointed	Cabinet Memo for shortlisted National Building Review Board prepared and submitted to Cabinet approval
Programme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Improved District Roads			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Percentage of District roads in fair to good condition	Percentage	60%	30%
Programme : 05 Mechanical Engineering Services			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: District Road Equipment maintained			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
% availability of district and zonal road equipment	Percentage	70%	62%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning			

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Programme Outcome: Capacity and skills developed			
Sector Outcomes contributed to by the Programme Outcome			
1. Enhanced sector implementation capacity			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of staff trained	Number	10	86

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Ministry registered achievements in the following;

1. Railway Sub-sector

Additional 8% of property and land along the ROW was assessed; Lugazi and Nyenga stations and Kakubansiri set out; Joint Verification of PAPs of Kasoli (Tororo main station) was carried out; 228 PAPs were paid in Tororo Station; Review of the Preliminary Bankable Feasibility Study for LRT by CCECC ongoing; Preliminary Bankable Feasibility Study for LRT was prepared and reviewed; Preliminary Engineering Studies reports for western and Northern Routes reviewed and approved.

Joint Communique for commitment to development of Kisumu-Malaba and Malaba finalized; Kampala SGR sections was signed between Uganda and Kenya including agreement on development of the respective sections at the same time.

2. Road Sub-sector

30No. Titles for Road Reserves Acquired; 176.6km under Force Account surveyed; 24km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli; 14 km of District Roads in Luwero and Amuria under Force Account fully graveled; and 97.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened

175 no. of materials testing, quality control and research on construction materials reports produced; 57 No. minor repairs of Force Account equipment undertaken; 98% overall of Saaka swamp crossing completed; 96% overall of Kaguta Bridge completed; 68% of Okokor Bridge (Kumi) overall completed; and Design of abutment walls for Muzizi bailey bridge is still ongoing;

3. Air Sub-sector

30% works for New cargo center complex completed; 20% of works for the modification of the passenger terminal building completed; 15% rehabilitation works for expansion of Apron 1 for Entebbe Airport completed; Detailed designs for Apron 2 for Entebbe Airport completed; and Detailed designs for run way 12/30 and its associated taxi ways completed.

4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia); Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport prepared

4. Water Sub-sector

55 No. of vessels inspected; 45 No. of vessels license; 12 No. of Suitable locations for the construction of SAR and MRCC centers were identified on Lake Victoria; Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken; Draft scoping report

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for ESIA for Portbell and Jinja pier prepared; Final RAP for Bukasa Port prepared; Start up infrastructure contractor for the dredging and surcharging works for New Kampala Port in Bukasa procured; and Final Master Plan for the Development of the New Kampala Port in Bukasa completed

5. Transport Safety

510No. Driver Badges processed and issued; 11,673No. PSVs licenses and monitored; 705No. Bus operator licenses issued; Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulation; 5No. Road Safety Awareness Campaigns carried out (Busega, Kyengerera, Lukaya,, Boda Boda stages in Kampala, Nsangi); 01 No Road Safety inspection along major National Road corridor carried out (Kampala Kafu road)

6. Policies, Laws, Regulations and Standards

CAA Amendment Bill 2017 for amending the CAA Act Cap 354 prepared and submitted to Parliament; Drafting Principles for amendment of TRSA approved by Cabinet - Drafting Instructions issued by the Hon. Minister to First Parliamentary Counsel - Preliminary Draft of the Bill prepared; Draft Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared; and Sector Development Plan prepared.

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

- a) Review of the Traffic and Road Safety Act 1998. Drafting Principles for amendment of the TRSA approved by Cabinet - Preliminary Draft of the Bill prepared.
- b) Continued implementation of Force Account
- c) Establishment of UCICO. UCICO Bill submitted to MoFPED and received comments

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	8.17	5.01	1.67	61.3%	20.4%	33.3%
<i>Class: Outputs Provided</i>	<i>3.72</i>	<i>1.84</i>	<i>1.66</i>	<i>49.5%</i>	<i>44.7%</i>	<i>90.3%</i>
040101 Policies, laws, guidelines, plans and strategies developed	0.64	0.34	0.27	52.6%	42.1%	80.0%
040102 Road Safety Programmes Coordinated and Monitored	1.12	0.47	0.43	42.2%	38.5%	91.3%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.91	0.45	0.43	49.3%	47.3%	96.0%
040104 Air Transport Programmes coordinated and Monitored	0.29	0.19	0.17	66.3%	56.9%	85.8%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.75	0.39	0.36	51.6%	48.3%	93.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.09	0.03	0.01	36.1%	8.2%	22.7%
040152 Contributions to National, Regional and International Organizations	0.09	0.03	0.01	36.1%	8.2%	22.7%
Class: Capital Purchases	4.37	3.14	0.00	71.8%	0.0%	0.0%
040172 Government Buildings and Administrative Infrastructure	1.00	0.40	0.00	39.6%	0.0%	0.0%
040176 Purchase of Office and ICT Equipment, including Software	3.37	2.74	0.00	81.4%	0.0%	0.0%
Program 0402 Transport Services and Infrastructure	101.64	36.19	35.93	35.6%	35.3%	99.3%
Class: Outputs Provided	7.62	3.53	3.53	46.3%	46.3%	99.9%
040201 Policies, laws, guidelines, plans and strategies	2.00	1.03	1.03	51.4%	51.4%	100.0%
040202 Monitoring and Capacity Building	0.58	0.29	0.29	50.0%	50.0%	100.0%
040207 Feasibility/Design Studies	5.05	2.22	2.21	43.9%	43.9%	99.9%
Class: Outputs Funded	84.50	28.75	28.75	34.0%	34.0%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	8.00	3.20	3.20	40.0%	40.0%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.00	1.15	1.15	38.3%	38.3%	100.0%
040253 Institutional Support to URC	1.00	4.40	4.40	440.0%	440.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	72.50	20.00	20.00	27.6%	27.6%	100.0%
Class: Capital Purchases	9.52	3.90	3.65	41.0%	38.3%	93.4%
040271 Acquisition of Land by Government	1.40	0.20	0.20	14.3%	14.3%	100.0%
040273 Roads, Streets and Highways	0.90	0.72	0.52	79.7%	58.2%	73.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.12	0.06	0.01	50.0%	8.5%	17.0%
040283 Border Post Reahabilitation/Construction	7.10	2.93	2.91	41.2%	41.0%	99.6%
Program 0403 Construction Standards and Quality Assurance	20.21	7.00	6.10	34.6%	30.2%	87.2%
Class: Outputs Provided	15.62	5.12	4.44	32.8%	28.4%	86.7%
040301 Policies, laws, guidelines, plans and strategies	2.94	1.55	1.30	52.8%	44.2%	83.7%
040302 Management of Public Buildings	0.45	0.01	0.01	2.4%	2.1%	88.6%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.54	0.26	0.24	47.4%	44.2%	93.4%
040304 Monitoring and Capacity Building Support	11.67	3.29	2.88	28.2%	24.7%	87.5%
040306 Construction related accidents investigated	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Outputs Funded	4.24	1.62	1.58	38.1%	37.2%	97.8%
040351 Registration of Engineers	0.24	0.12	0.08	47.9%	32.9%	68.6%
040352 Support to MELTC	4.00	1.50	1.50	37.5%	37.5%	100.0%
Class: Capital Purchases	0.35	0.26	0.09	75.0%	24.4%	32.5%
040377 Purchase of Specialised Machinery & Equipment	0.35	0.26	0.09	75.0%	24.4%	32.5%
Program 0404 District, Urban and Community Access Roads	21.13	15.21	14.80	72.0%	70.0%	97.3%
Class: Outputs Provided	3.90	1.68	1.63	43.1%	41.8%	97.0%
040402 Monitoring and capacity building support for district road works	3.90	1.68	1.63	43.1%	41.8%	97.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	17.23	13.54	13.17	78.6%	76.4%	97.3%
040473 Roads, Streets and Highways	4.68	3.67	3.61	78.4%	77.2%	98.4%
040474 Major Bridges	8.50	3.10	3.00	36.5%	35.3%	96.8%
040475 Purchase of Motor Vehicles and Other Transport Equipment	1.35	5.68	5.52	420.4%	408.6%	97.2%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.10	0.05	50.0%	25.0%	50.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.50	0.99	0.99	39.6%	39.6%	100.0%
Program 0405 Mechanical Engineering Services	56.40	20.24	19.55	35.9%	34.7%	96.6%
Class: Outputs Provided	40.32	12.52	11.89	31.0%	29.5%	95.0%
040501 Policies, laws, guidelines, plans and strategies.	0.56	0.26	0.15	46.3%	27.4%	59.2%
040502 Maintenance Services for Central and District Road Equipment.	3.15	1.25	1.03	39.6%	32.6%	82.4%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.10	0.57	0.46	51.6%	42.0%	81.4%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	1.95	0.99	0.90	50.8%	46.1%	90.8%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.21	9.25	9.23	27.9%	27.8%	99.7%
040506 Maintenance of the Government Protocol Fleet	0.35	0.20	0.11	56.5%	32.8%	58.1%
Class: Outputs Funded	12.73	6.19	6.19	48.7%	48.7%	100.0%
040551 Transfers to Regional Mechanical Workshops	12.73	6.19	6.19	48.7%	48.7%	100.0%
Class: Capital Purchases	3.35	1.53	1.47	45.7%	44.0%	96.3%
040572 Government Buildings and Administrative Infrastructure	0.40	0.20	0.20	50.0%	50.0%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.26	0.22	70.0%	59.4%	84.8%
040577 Purchase of Specialised Machinery & Equipment	2.58	1.07	1.05	41.5%	40.8%	98.4%
Program 0449 Policy, Planning and Support Services	16.99	8.36	7.75	49.2%	45.6%	92.6%
Class: Outputs Provided	15.42	7.71	7.26	50.0%	47.1%	94.2%
044901 Policy, Laws, guidelines, plans and strategies	1.01	0.64	0.50	63.2%	49.5%	78.4%
044902 Ministry Support Services and Communication strategy implimented.	1.89	0.90	0.84	47.5%	44.3%	93.3%
044903 Ministerial and Top Management Services	0.29	0.14	0.13	49.1%	47.0%	95.6%
044904 Transport Data Collection Analysis and Storage	0.92	0.47	0.44	50.8%	47.3%	93.0%
044905 Strengthening Sector Coordination, Planning & ICT	0.57	0.33	0.31	58.3%	53.9%	92.4%
044906 Monitoring and Capacity Building Support	0.56	0.28	0.26	49.9%	45.7%	91.5%
044919 Human Resource Management Services	10.16	4.94	4.78	48.6%	47.1%	96.8%
044920 Records Management Services	0.03	0.01	0.01	50.0%	39.1%	78.3%
Class: Capital Purchases	1.22	0.30	0.13	24.6%	11.0%	44.6%
044976 Purchase of Office and ICT Equipment, including Software	1.22	0.30	0.13	24.6%	11.0%	44.6%
Class: Arrears	0.35	0.35	0.35	100.0%	99.2%	99.2%
044999 Arrears	0.35	0.35	0.35	100.0%	99.2%	99.2%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

Total for Vote	224.55	92.01	85.79	41.0%	38.2%	93.2%
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Table V3.2: 2017/18 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	86.60	32.40	30.41	37.4%	35.1%	93.9%
211101 General Staff Salaries	7.71	3.86	3.14	50.0%	40.7%	81.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.53	1.73	1.73	49.1%	49.1%	99.9%
211103 Allowances	1.62	0.84	0.84	52.2%	52.2%	100.0%
212101 Social Security Contributions	0.34	0.17	0.12	49.1%	35.0%	71.3%
212102 Pension for General Civil Service	6.01	3.01	3.01	50.1%	50.1%	99.9%
212106 Validation of old Pensioners	0.02	0.01	0.00	50.0%	12.6%	25.2%
213001 Medical expenses (To employees)	0.11	0.04	0.02	34.3%	20.0%	58.3%
213002 Incapacity, death benefits and funeral expenses	0.50	0.06	0.03	12.4%	6.7%	54.2%
213003 Retrenchment costs	0.05	0.03	0.02	50.0%	44.0%	88.1%
213004 Gratuity Expenses	1.00	0.50	0.36	50.0%	36.4%	72.8%
221001 Advertising and Public Relations	0.30	0.13	0.10	44.1%	34.9%	79.2%
221002 Workshops and Seminars	0.88	0.50	0.49	56.9%	55.9%	98.1%
221003 Staff Training	1.45	0.70	0.70	48.4%	48.0%	99.2%
221004 Recruitment Expenses	0.03	0.02	0.01	50.0%	49.5%	99.1%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.05	0.05	43.0%	43.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	50.0%	30.3%	60.6%
221008 Computer supplies and Information Technology (IT)	0.58	0.28	0.18	48.0%	31.8%	66.2%
221009 Welfare and Entertainment	0.17	0.07	0.07	39.1%	39.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.66	0.75	0.66	44.9%	39.5%	87.9%
221012 Small Office Equipment	0.03	0.01	0.01	45.2%	43.3%	95.7%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.02	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	50.0%	49.8%	99.7%
222001 Telecommunications	0.20	0.09	0.07	44.1%	32.1%	72.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	25.2%	50.4%
223004 Guard and Security services	0.72	0.36	0.36	49.8%	49.8%	100.0%
223005 Electricity	0.27	0.12	0.12	44.0%	44.0%	100.0%
223006 Water	0.23	0.10	0.10	44.0%	44.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.04	0.01	40.0%	5.2%	13.1%
224004 Cleaning and Sanitation	0.11	0.05	0.05	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.03	0.01	37.8%	12.0%	31.8%
225001 Consultancy Services- Short term	10.70	5.12	5.05	47.9%	47.2%	98.6%
225002 Consultancy Services- Long-term	30.83	8.17	8.04	26.5%	26.1%	98.4%
227001 Travel inland	1.65	0.84	0.84	51.1%	51.0%	99.8%
227002 Travel abroad	0.59	0.29	0.29	48.9%	48.7%	99.6%
227004 Fuel, Lubricants and Oils	1.52	0.62	0.62	40.8%	40.8%	100.0%

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QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	9.92	2.40	2.11	24.2%	21.2%	87.8%
228002 Maintenance - Vehicles	0.56	0.29	0.26	50.7%	46.5%	91.7%
228003 Maintenance – Machinery, Equipment & Furniture	2.60	0.91	0.76	35.0%	29.1%	83.1%
228004 Maintenance – Other	0.18	0.10	0.08	52.8%	45.6%	86.5%
Class: Outputs Funded	101.56	36.59	36.53	36.0%	36.0%	99.8%
262101 Contributions to International Organisations (Current)	0.11	0.04	0.01	38.6%	9.3%	24.1%
263104 Transfers to other govt. Units (Current)	98.23	31.29	31.29	31.9%	31.9%	100.0%
263204 Transfers to other govt. Units (Capital)	0.00	4.00	4.00	400.0%	400.0%	100.0%
264101 Contributions to Autonomous Institutions	0.20	0.10	0.08	50.0%	38.0%	76.1%
264201 Contributions to Autonomous Institutions	3.02	1.16	1.15	38.2%	38.1%	99.6%
Class: Capital Purchases	36.04	22.67	18.51	62.9%	51.4%	81.6%
281502 Feasibility Studies for Capital Works	0.45	0.13	0.13	29.2%	29.2%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.00	0.40	0.00	39.6%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.16	0.16	50.0%	50.0%	100.0%
311101 Land	1.75	0.37	0.37	21.0%	21.0%	100.0%
312101 Non-Residential Buildings	0.40	0.20	0.20	50.0%	50.0%	100.0%
312103 Roads and Bridges.	15.03	12.53	12.21	83.4%	81.3%	97.5%
312104 Other Structures	7.55	3.43	3.22	45.4%	42.6%	94.0%
312201 Transport Equipment	2.03	1.04	0.90	51.2%	44.3%	86.4%
312202 Machinery and Equipment	2.83	1.28	1.11	45.4%	39.4%	86.8%
312213 ICT Equipment	4.44	3.00	0.18	67.7%	4.1%	6.1%
312214 Laboratory Equipments	0.10	0.05	0.02	50.0%	25.0%	50.0%
314201 Materials and supplies	0.15	0.09	0.00	58.3%	0.0%	0.0%
Class: Arrears	0.35	0.35	0.35	100.0%	99.2%	99.2%
321605 Domestic arrears (Budgeting)	0.35	0.35	0.35	100.0%	99.2%	99.2%
Total for Vote	224.55	92.01	85.79	41.0%	38.2%	93.2%

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	8.17	5.01	1.67	61.3%	20.4%	33.3%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation	2.88	1.44	1.29	50.1%	44.7%	89.2%
16 Maritime	0.60	0.30	0.26	49.8%	43.5%	87.4%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.50	3.17	0.03	70.5%	0.7%	0.9%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.19	0.10	0.09	50.0%	46.0%	92.0%
Program 0402 Transport Services and Infrastructure	101.64	36.19	35.93	35.6%	35.3%	99.3%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	17.25	11.26	11.26	65.3%	65.3%	100.0%

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QUARTER 2: Highlights of Vote Performance

0951 East African Trade and Transportation Facilitation	8.69	3.52	3.51	40.5%	40.4%	99.6%
1051 New Ferry to replace Kabalega - Opening Southern R	0.12	0.06	0.01	50.0%	8.5%	17.0%
1097 New Standard Gauge Railway Line	72.50	20.00	20.00	27.6%	27.6%	100.0%
1284 Development of new Kampala Port in Bukasa	1.80	0.43	0.43	23.9%	23.9%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.99	0.76	0.57	76.9%	57.4%	74.6%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.05	0.05	50.0%	50.0%	100.0%
1489 Development of Kabaale Airport	0.20	0.10	0.10	50.0%	50.0%	100.0%
Program 0403 Construction Standards and Quality Assurance	20.21	7.00	6.10	34.6%	30.2%	87.2%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	16.39	5.16	4.77	31.5%	29.1%	92.3%
14 Construction Standards	1.70	0.83	0.71	48.8%	41.9%	85.9%
15 Public Structures	1.13	0.34	0.27	30.4%	24.3%	79.6%
1421 Development of the Construction Industry	1.00	0.66	0.35	66.3%	35.0%	52.8%
Program 0404 District, Urban and Community Access Roads	21.13	15.21	14.80	72.0%	70.0%	97.3%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	8.99	3.35	3.19	37.2%	35.5%	95.4%
0306 Urban Roads Re-sealing	3.33	1.36	1.36	40.8%	40.7%	99.7%
0307 Rehab. Of Districts Roads	8.80	10.51	10.25	119.4%	116.4%	97.5%
Program 0405 Mechanical Engineering Services	56.40	20.24	19.55	35.9%	34.7%	96.6%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	16.52	6.76	6.17	40.9%	37.3%	91.2%
1321 Earth Moving Equipment Japan	3.13	1.42	1.40	45.4%	44.9%	98.8%
1405 Rehabilitation of Regional Mechanical Workshops	36.76	12.06	11.99	32.8%	32.6%	99.4%
Program 0449 Policy, Planning and Support Services	16.99	8.36	7.75	49.2%	45.6%	92.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.79	6.35	6.14	49.7%	48.0%	96.6%
09 Policy and Planning	0.85	0.47	0.37	55.1%	43.4%	78.8%
10 Internal Audit	0.16	0.10	0.06	61.5%	39.0%	63.4%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.20	1.45	1.18	45.2%	36.8%	81.4%
Total for Vote	224.55	92.01	85.79	41.0%	38.2%	93.2%

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	236.56	137.99	137.99	58.3%	58.3%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	77.26	6.12	6.12	7.9%	7.9%	100.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	1.93	0.00	0.00	0.0%	0.0%	0.0%
1373 Entebbe Airport Rehabilitation Phase 1	153.38	131.87	131.87	86.0%	86.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	3.99	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	236.56	137.99	137.99	58.3%	58.3%	100.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Transport Regulation

Recurrent Programmes

Subprogram: 07 Transport Regulation

Outputs Provided

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

a) Draft Traffic and Road Safety Act Cap. 361 amendment Bill submitted to Cabinet	- Drafting Principles for amendment of TRSA approved by Cabinet	Item	Spent
		211101 General Staff Salaries	241,848
	- Drafting Instructions issued by the Hon. Minister to First Parliamentary Counsel	227001 Travel inland	2,750
		227002 Travel abroad	2,250
	- Preliminary Draft of the Bill prepared;		
	-Stakeholder consultative workshop held to review the draft Amendment Bill		

Reasons for Variation in performance

Total	246,848
Wage Recurrent	241,848
Non Wage Recurrent	5,000
AIA	0

Output: 02 Road Safety Programmes Coordinated and Monitored

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QUARTER 2: 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
g) Road Safety research carried out	- Statement of Requirements for Road Safety research on driver training and road user behavior prepared	Item	Spent
h) Police Accident Reports analysed and reports submitted to National Road Safety Council		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000
a) Annual National Road Safety Week conducted	- 02 Quarterly accident reports produced and submission to the Council awaits appointment of Council Members	221001 Advertising and Public Relations	41,686
d) Motor vehicle inspection services by SGS monitored		221002 Workshops and Seminars	45,091
b) Road Safety inspection along 02 major National Road corridor carried out	- Annual National Road Safety Week conducted	221003 Staff Training	7,500
e) Road safety Awareness/ education campaigns conducted	- Road Safety Programmes coordinated and monitored	221008 Computer supplies and Information Technology (IT)	5,000
f) Road Crash Database System implemented		221011 Printing, Stationery, Photocopying and Binding	10,246
c) Fatal road accidents investigated and reports prepared	- 01 No Road Safety inspection along major National Road corridor carried out (Kampala Kafu road)	225001 Consultancy Services- Short term	184,465
		227001 Travel inland	21,037
		227002 Travel abroad	14,500
		227004 Fuel, Lubricants and Oils	8,200
	- Road Safety Inspection on Kafu - Gulu Highway conducted and report made	228002 Maintenance - Vehicles	5,000
	- 5No. Pre-Rally Route Inspections carried and reports made;		
	- Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulation,		
	- 5No. Road Safety Awareness Campaigns carried out (Busega, Kyengera, Lukaya,, Boda Boda stages in Kampala, Nsangi)		
	- Solicitation documents for procurement of Road Crash Database System prepared		
	- 2No. fatal accidents along Kampala - Masaka investigated and report made		

Reasons for Variation in performance

Lack of funds for the Road Safety research

Total	402,726
Wage Recurrent	60,000
Non Wage Recurrent	342,726
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
e) Motor Vehicle Registration system reviewed	- TMT Paper on Motor Vehicle Registration Prepared and approved by the Directorate of Transport;	Item	Spent
g) All bus routes monitored		211103 Allowances	121,000
b) 800 bus operator licences issued		221001 Advertising and Public Relations	10,500
f) 1No. Route Survey Consultancy on Public transport services conducted	- Meeting to discuss arrangements for transfer of the mandate of Motor Vehicle Registration to the Ministry held;	221003 Staff Training	25,000
d) 80No. Driving Schools inspected and licensed		221008 Computer supplies and Information Technology (IT)	240
a) 20,000No. PSVs licensed and monitored	- All Bus routes monitored	221009 Welfare and Entertainment	24,000
c) 1000No. Driver Badges processed and issued	- 705No. Bus operator licenses issued	221011 Printing, Stationery, Photocopying and Binding	2,400
	- ToRs for the Consultant to carry out Route Surveys on Public Transport developed and procurement commenced	223005 Electricity	3,750
		223006 Water	2,450
	- 19No. Driving Schools inspected and licensed	225001 Consultancy Services- Short term	89,924
		227001 Travel inland	70,000
	- 11,673No. PSVs licenses and monitored	227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	16,728
	- 510No. Driver Badges processed and issued	228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

Enhanced enforcement for processing of driver badges

Monitoring of bus routes deferred to Quarter 3

Number of driving schools could not meet requirements for licensing;

Route Survey Consultancy on Public transport services deferred to Quarter 3

Enhanced enforcement for bus operators

Enhanced enforcement for PSVs licensing

Total	429,742
Wage Recurrent	0
Non Wage Recurrent	429,742
AIA	0

Output: 04 Air Transport Programmes coordinated and Monitored

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QUARTER 2: 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
a) 4 No BASAs reviewed	- 4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia)	Item	Spent
c) 4 No inspections for Entebbe International Airport carried out		211103 Allowances	14,972
e) 2 No East African Air Transport Facilitation programmes coordinated	-3No. Inspections for Entebbe International Airport carried out;	221001 Advertising and Public Relations	10,650
b) 4 No National Air Transport Programmes coordinated	1 No East African Air Transport Facilitation programmes coordinated;	221003 Staff Training	9,500
f) Establishment of coordination office for aircraft accident investigation.		221009 Welfare and Entertainment	1,400
d) 13 No Upcountry Aerodromes inspected	- 2 No. National Air Transport Programme coordinated	221011 Printing, Stationery, Photocopying and Binding	625
h) ICAO Programmes coordinated		225001 Consultancy Services- Short term	94,989
g) Civil Aviation Authority Act Cap 354 amended	- Terms of reference for appointment of a Chief Aircraft Accident and Incident Investigator drafted and shared with stakeholders for their input;	227001 Travel inland	14,987
	- Concept note for establishment of coordination office for aircraft accident investigation prepared;	227002 Travel abroad	14,875
	- Recruitment of Chief Aircraft accident and incident investigator commenced;	227004 Fuel, Lubricants and Oils	2,050
	- 4No. Up Country Aerodromes inspected in Mbarara, Kasese, Fortportal and Hoima.	228002 Maintenance - Vehicles	1,500
	-6No. ICAO programmes coordinated.		
	- CAA Amendment Bill 2017 for amending the CAA Act Cap 354 prepared and submitted to Parliament.		
	-Draft Amendment Bill gazetted and printed and submitted to Parliament;		

Reasons for Variation in performance

Draft Regulations for appeals Tribunal developed to operationalize the CAA Act

Funds utilized to host the East African Air Transport Facilitation Programme Negotiations concluded at different levels and MoUs signed at ICAN.

Total	165,547
Wage Recurrent	0
Non Wage Recurrent	165,547
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Railway Transport Regulation programmes coordinated	- Railway Transport Regulation programmes coordinated	Item	Spent
		221002 Workshops and Seminars	2,500
		221008 Computer supplies and Information Technology (IT)	4,900
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	225
		225001 Consultancy Services- Short term	7,140
		227001 Travel inland	14,993
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	6,560

Reasons for Variation in performance

Total	42,818
Wage Recurrent	0
Non Wage Recurrent	42,818
AIA	0
Total For SubProgramme	1,287,681
Wage Recurrent	301,848
Non Wage Recurrent	985,833
AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

		Item	Spent
c) Maritime training institute in Busitema established	- Draft MOU between MoWT and Busitemata University prepared and approved by TMT and ready for further discussion by MoWT, Busitema and other key stakeholders	211103 Allowances	2,750
a) 01No. National port policy developed		221002 Workshops and Seminars	8,000
b) IMO Conventions (SOLAS, STCW, MARPOL) acceded to		221009 Welfare and Entertainment	1,100
d) Statutory Instrument on SIRBs gazetted		221011 Printing, Stationery, Photocopying and Binding	1,023
	- Cabinet Memo for Accession to selected IMO Conventions ready for presentation to cabinet.	227001 Travel inland	7,259
		227002 Travel abroad	1,250
	- Seamans Identification and Registration Books (SIRBs) draft Statutory Instrument ready for Minister's signature	227004 Fuel, Lubricants and Oils	2,743

Reasons for Variation in performance

Seamans Identification and Registration Books (SIRBs) draft Statutory Instrument yet to be signed by the Minister

National port policy to be developed in FY 2018/19

Total 24,125

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	24,125
		AIA	0

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

	Item	Spent
l) African day of Lakes, Seas and Oceans conducted	- Bidding documents for the Procurement of Events Management to Conduct	221003 Staff Training 16,250
m) 2No. Public awareness campaigns on maritime safety and environment protection conducted	Maritime Safety awareness prepared and approved	221008 Computer supplies and Information Technology (IT) 8,750
j) Multinational Lake Victoria Maritime Communication and Transport Project support activities coordinated and monitored	- 12 No. of Suitable locations for the construction of SAR and MRCC centers were identified on Lake Victoria	221011 Printing, Stationery, Photocopying and Binding 4,954 221012 Small Office Equipment 560
f) 05 No. of lifesaving and firefighting appliances' providers issued with certificates	- All CWV service providers monitored for compliance	225001 Consultancy Services- Short term 168,750 227001 Travel inland 20,619 227002 Travel abroad 8,582
e) 10 No. of new CWV service providers licensed and all existing service providers regulated		228002 Maintenance - Vehicles 1,500
c) 40No. of foreign vessels inspected for conformity to national, regional and international maritime standards	- 55 No. of vessels inspected; - 45 No. of vessels license;	
a) 200No. vessels inspected for licensing, registration and issuance of seaworthiness certificates		
b) 200 No. of seafarers issued with seafarers certifications	- 11 aids to navigation inspected and were all in good working condition hence not maintained	
d) 100% of reported fatal maritime accidents investigated		
h) 08No. installed aids to navigation maintained	- 04No. computers and 01No. network printer procured	
k) 08No. computers and 01 No. network printer procured		
g) 05No. national, regional and international maritime programs coordinated (IMO, PMEASA, CCTTFA, LVBC, LVEMP II)	- 02 No. maritime programs coordinated (IMO- assembly and IGAD-Maritime Security Conference held in Nairobi)	
i) 02No. of staff trained in maritime related fields	- 02No. staff trained	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No aids to navigation was found in need of repair

African day of Lakes, Seas and Oceans to be marked in Q4

Insufficient funds couldn't allow procurement of 08No. laptops

Seafarers issued with seafarers certifications awaiting passing of an enabling law (The inland water transport bill 2017)

Awaiting passing of an enabling law (The inland water transport bill 2017)

National, regional and international maritime programs are coordinated as and when they happen.

No fatal accident was reported in Q2

Inspection of foreign vessels for conformity to national, regional and international maritime standards to be undertaken in Q3

Lack of enforcement by Marine police affected performance

Total	229,965
Wage Recurrent	0
Non Wage Recurrent	229,965
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Spent
a) 100% Payment annual contribution to USC	- Payment of Annual contribution to USC initiated;	262101 Contributions to International Organisations (Current)
c) 100% payment annual contribution to PMAESA	- Payment of Annual contribution to PMAESA initiated	7,385
b) 100% Payment annual subscription fee to IMO		
d) Subscription fees paid	- Annual Contribution to IMO paid	

Reasons for Variation in performance

Payment of Annual contribution to USC to be completed in Q4

Payment of Annual contribution to PMAESA to be completed in Q4

Total	7,385
Wage Recurrent	0
Non Wage Recurrent	7,385
AIA	0
Total For SubProgramme	261,475
Wage Recurrent	0
Non Wage Recurrent	261,475
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

UCDP activities monitored Plan for the UCDP Project prepared	Transitional - UCDP activities monitored - Draft Transitional Plan for the UCDP Project reviewed	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000

Reasons for Variation in performance

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	30,000
GoU Development	30,000
External Financing	0
AIA	0

Development Projects

Project: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Outputs Provided

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

b) Project Implementation Manual and M&E framework developed c) Project progress Reports prepared d) Project Scoping Study Report prepared	- Q1 and Q2 Project Progress Report prepared - 12 No. of Suitable locations for the construction of SAR and MRCC centers were identified on Lake Victoria	Item	Spent
		211103 Allowances	10,000
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	12,294
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	16,400

Reasons for Variation in performance

Project Implementation Manual and M&E framework to be developed in Q3

Total	88,694
GoU Development	88,694
External Financing	0
AIA	0
Total For SubProgramme	88,694
GoU Development	88,694
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
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			
a) Performance of departmental plans reviewed	- Performance of Departmental plans reviewed.	Item	Spent
c) Annual Plans and Performance for URC, CAA and EACAA reviewed	- Quarterly Plans and Performance for URC, CAA and EACAA reviewed.	211101 General Staff Salaries	742,902
b) Regional Transport Sector Projects and Programmes Coordinated.	- Regional Transport Sector Projects and Programmes coordinated.	222001 Telecommunications	10,000
		223005 Electricity	12,500
		223006 Water	7,500
			Total
			772,902
			Wage Recurrent
			742,902
			Non Wage Recurrent
			30,000
			AIA
			0
Output: 07 Feasibility/Design Studies			
d) Surveys to introduce ferry services on water ways conducted	- Survey on Mukalanga and Buyigi Islands undertaken.	Item	Spent
e) Socioeconomic impact Surveys of rehabilitated district roads conducted	- 1 No. socioeconomic impact Survey of rehabilitated district roads conducted	211103 Allowances	25,000
b) Activities for the revival of National Carrier supported	- Activities for the revival of National Carrier monitored and supervised	221001 Advertising and Public Relations	2,500
c) Consultant for Design of Gulu railway ICD procured and supervised	- Activities for the revival of National Carrier monitored and supervised	221011 Printing, Stationery, Photocopying and Binding	3,139
a) Design studies for Gaba, Butebo and Bule landing sites completed and approved	- Due diligence for development of Gulu railway ICD done;	225001 Consultancy Services- Short term	1,690,611
	- Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken.	227001 Travel inland	5,000
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	10,250
		228002 Maintenance - Vehicles	500
			Total
			1,738,251
			Wage Recurrent
			0
			Non Wage Recurrent
			1,738,251
			AIA
			0

Reasons for Variation in performance

Awaiting contract signing for Design of Gulu railway ICD

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

		Item	Spent
d) 200,000 litres of aviation fuel procured	- 150,000 liters of aviation fuel procured		
e) Refund of capital funds for MELTC made (UGX 1bn)		263104 Transfers to other govt. Units (Current)	3,200,000
b) 40% of the rehabilitation works of E-library building done	- 25% of the rehabilitation works of E-library building done		
c) 9 Aircraft maintained			
a) 15 pilots, 5 aircraft engineers and 15 flight operators graduated	- 8 Aircraft maintained		
	- 15 Flight operators completed, training of 15 pilots and 5 aircraft engineers ongoing		

Reasons for Variation in performance

Extended training including early morning and late evening to offload backlog thus procuring more fuel;

One aircraft had an incident, under insurance repair.

Not able to make a refund to MELTC because of outstanding bills and high cost of Academy operations.

Total	3,200,000
Wage Recurrent	0
Non Wage Recurrent	3,200,000
<i>AIA</i>	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
a) Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu Maintained to ICAO Annex 14 Standards	- Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu Maintained to ICAO Annex 14 Standards.	264201 Contributions to Autonomous Institutions	1,150,000
c) Designs of Car park for Arua aerodrome completed	- Draft designs of Car park for Arua aerodrome completed and under review;		
b) 60% fencing works of Arua and Tororo aerodromes completed	- Contract for fencing of Arua and Tororo aerodromes awarded and the firm is under security venting.		
	-Contract for fencing works of Arua and Tororo aerodromes submitted to SG for clearance		

Reasons for Variation in performance

Total	1,150,000
Wage Recurrent	0

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QUARTER 2: 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	1,150,000
		AIA	0

Output: 53 Institutional Support to URC

1,088 reinforced concrete pillars (beacons) for the Railway reserve boundaries installed	- 1,088 reinforced concrete pillars (beacons) for the Railway reserve boundaries installed;	Item	Spent
		263104 Transfers to other govt. Units (Current)	400,000
		263204 Transfers to other govt. Units (Capital)	4,000,000

Reasons for Variation in performance

Phase 2 works completed. Procurement for Phase 3 ongoing;

Total	4,400,000
Wage Recurrent	0
Non Wage Recurrent	4,400,000
AIA	0
Total For SubProgramme	11,261,153
Wage Recurrent	742,902
Non Wage Recurrent	10,518,251
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

a) Monitoring and supervision activities for EATTFP undertaken	- Monitoring for DLP Activities for Busia exit road undertaken.	Item	Spent
	- 1 no. Progress Report Prepared.	211103 Allowances	40,000
b) 12 No Project Progress reports prepared		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	100,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	24,600
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	194,600
GoU Development	194,600
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

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QUARTER 2: 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
b) Lukaya market constructed and handed over to beneficiariese) Phase 3 rehabilitation works at CMW, CML and Public Structures undertaken and works at 50% completion a) Contractors for Lukaya markets and CMW supervised	- Roofing works for Lukaya market completed; - Installation of opening and internal finishes works for Lukaya market in advance stages; - Contract for construction of Lukaya Market extended to April 2018 through change order No. 2; - Certificate No.2 for the construction of Lukaya market fully paid;	Item 225002 Consultancy Services- Long-term	Spent 400,000

Reasons for Variation in performance

Inadequate funding and awaiting decision from TMT regarding office space allocation;

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
e) Construction of Katuna OSBP (Phase 2) commenced and 20% works completed f) Design consultant for Goli and Ntoroko OSBPs procured and designs commenced b) Construction of Elegu OSBP completed c) Construction of exit roads at Malaba OSBPs completed d) Deffects Liability Period for the exit roads at Busia OSBPs completed and contractor paid a) Construction of Katuna OSBP (Phase 1) completed	- Procurement of design consultant for Goli and Ntoroko OSBPs Commenced (Evaluation Stage); - DLP works for Busia exit roads undertaken	281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	49,904 2,863,502

Reasons for Variation in performance

Construction of Katuna OSBP (Phase 2) not commenced due to lack of funds

Contractor for construction of Elegu OSBP suspended in Nov 2016 due to lack of funds

Contractor for construction of exit roads at Malaba OSBPs suspended in Nov 2016 due to lack of funds

Contractor for construction of Katuna OSBP (Phase 1) suspended in Nov 2016 due to lack of funds

Total	2,913,406
GoU Development	2,913,406
External Financing	0
AIA	0
Total For SubProgramme	3,508,006

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QUARTER 2: 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
		GoU Development	3,508,006
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Spent
b) Sourcing of financing for rehabilitation of Portbell and Jinja ports undertaken a) Engineering designs for remodelling Portbell and Jinja ports approved and consultant paid	- Draft scoping report for ESIA for Portbell and Jinja pier prepared. - Funds for rehabilitation of Portbell and Jinja pier earmarked by EU and World Bank. - Payment for designs and tender documents for Portbell and Jinja pier ongoing.	281504 Monitoring, Supervision & Appraisal of capital works 10,440

Reasons for Variation in performance

Limited funding to finalize the planned activities

Total	10,440
GoU Development	10,440
External Financing	0
AIA	0
Total For SubProgramme	10,440
GoU Development	10,440
External Financing	0
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

	Item	Spent
Acquisition of ROW for Malaba-Kampala Route completed subject to additional financing being availed Acquisition of ROW for LRT initiated Feasibility studies for LRT finalized and sourcing for financing commenced Design for the northern and western routes finalized Plan and Implement TOD and COD for increased commercial viability of the railway (5m ton.) Capacity building of undertaken Supervision, and contract Management services rendered Preparation of railway development master plan and financing plan commenced SGR safety and security	- Valuation and Assessment of PAPs conducted. - Setting out of entire ROW was completed. - Additional 8% of property and land along the ROW was assessed. - Lugazi and Nyenga stations and Kakubansiri were set out. - PAPs in stations of Nyenga, Lugazi, Jinja; and Kakubansiri were sensitized. - Joint Verification of PAPs of Kasoli (Tororo main station) was carried out together with the Office of the Auditor	263104 Transfers to other govt. Units (Current) 20,000,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>plan implemented Operation and Maintenance framework for SGR developed Railway Policy, legal and institutional framework prepared and approved Implementation of local content strategy ensured and monitored Infrastructure Coordination and harmonization plan implemented 20% equivalent of Malaba- Kampala Route constructed National Railway Policy developed Regional coordination Plan undertaken to harmonize infrastructure, customs and trade and operation. Environmental Management Plan implemented Staff Recruited</p>	<p>General.</p> <ul style="list-style-type: none"> - Draft reports for the Lugazi, Nyenga stations and Kakubansiri village were submitted to CGV. - Compilation of the draft report for Jinja main station was completed. - Disclosure and verification was completed for Tororo Station. - 228 PAPs were paid in Tororo Station. - Review of the Preliminary Bankable Feasibility Study for LRT by CCECC ongoing. - Engagements with MoFPED for development of the LRT under PPP framework ongoing. - Preliminary Bankable Feasibility Study for LRT was prepared and reviewed. - Economic evaluation of the preliminary BFS was ongoing. - Project screening matrix for PPP submitted to MoFPED. - Preliminary Engineering Studies reports for western and Northern Routes reviewed and approved. - Draft Concept paper for the development of ICD's and SILOs was prepared. - Review of concept paper for development of ICD's and Silos was ongoing. - Capacity Building Assessment conducted and draft capacity building plan was prepared. - Training were conducted on HIV/AIDS awareness, financial literacy and project planning and management. - Review of the draft capacity building plan was ongoing. - SGR safety enforced at the various stations. - Draft Security strategy was prepared. - Uganda Police Force were continuously deployed. - Meeting for Operation and Maintenance framework for SGR held with key stakeholders. - Discussions with Kenya on seamless operations of SGR and other key policy issues held.
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Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Profiling of unsolicited potential SGR local content participants was ongoing.
 - UNBS was engaged on adoption of Chinese standards to be used in the SGR project.
 - Engagement meetings were held with transporters, NWSC, UEGCL, UNBS, IRA, Tororo Cement and UNABCEC.
 - Preliminary survey and optimisation of power extension routes undertaken by SGRP and UETCL and Power extension plan prepared.
 - Draft Utilities relocation plan was prepared.
 - Harmonization with other key projects ongoing. i.e. Kampala Fly over, KJE, UETCL high voltage lines, NWSC water pipelines and sewerage pipelines among others.
 - Report on power extension routes and cost estimates submitted by UETCL and review was ongoing.
 - Report on relocation of UETCL High Voltage Lines submitted and review was ongoing.
 - Final harmonisation report for Kampala Fly over was prepared.
 - Final re-alignment design for Kampala Jinja Express Way was completed.
 - Draft relocation estimates for NWSC water and sewerage installations were prepared.
 - Report for relocation of DUCAR roads and community water sources was prepared.
 - 23No. out of 25No. Survey control points were constructed in the 11 No. districts along the SGR alignment.
 - Sensitization was carried out in all villages where the 25No. survey control points were established.
 - Reconnaissance was carried out and survey Beacon points identified and built.
 - GNSS observations for the established controls was carried out.
 - Procurement of consultant to prepare a national railway policy commenced.
 - Key policy issues identified and
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- discussions were ongoing with stakeholders.
- Joint Communique for commitment to development of Kisumu-Malaba and Malaba
 - Kampala SGR sections was signed between Uganda and Kenya including agreement on development of the respective sections at the same time.
 - Continuous engagement of Kenya on joint travel to China to finalize remaining financing issues was undertaken.
 - Environmental requirements for site construction camps prepared
 - 09. No staff recruited.
 - 03 No. drivers were recruited.

Reasons for Variation in performance

- Advert to solicit potential suppliers and local content forum awaits financing agreement.
- Concept for development of Industrial parks submitted to MoFPED for guidance.
- Environmental Management Plan pending conclusion of financial agreement.
- Physical works for Malaba- Kampala Route to be carried out when external funds are availed.
- Inadequate funds to complete the Acquisition of ROW for Malaba- Kampala Route
- Lack of funds for the Acquisition of ROW for LRT
- No output planned for Q2 under design for the northern and western routes
- Preparation of railway development master plan and financing plan to commence in Q3

Total	20,000,000
GoU Development	20,000,000
External Financing	0
AIA	0
Total For SubProgramme	20,000,000
GoU Development	20,000,000
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

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QUARTER 2: 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
a) Project Communication strategy developed and implemented b) Training and capacity building of staff in port design, operations and management undertaken	- Topological Survey of main area (NFA Compartment 5) completed - Survey of Bukasa Area completed	Item 211103 Allowances 225001 Consultancy Services- Short term 227001 Travel inland	Spent 5,000 219,999 4,990
<i>Reasons for Variation in performance</i>			
			Total
			229,989
			GoU Development
			229,989
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
a) RAP for Bukasa Port prepared and approved	- Final RAP for Bukasa Port prepared - Valuation costs for compensation of affected persons in the project area completed;	Item 311101 Land	Spent 200,000
<i>Reasons for Variation in performance</i>			
			Total
			200,000
			GoU Development
			200,000
			External Financing
			0
			AIA
			0
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
c) 40% of port dredging and surcharging works completed b) Detailed Engineering designs for the New Port in Bukasa developed. a) Master plan for the Development of the New Kampala Port in Bukasa finalised	- Start up infrastructure contractor for the dredging and surcharging works for New Kampala Port in Bukasa procured - Geo-technical survey interim report for the New Port in Bukasa completed - Final Master Plan for the Development of the New Kampala Port in Bukasa completed	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 6,118,771
<i>Reasons for Variation in performance</i>			
			Total
			6,118,771
			GoU Development
			0
			External Financing
			6,118,771
			AIA
			0
			Total For SubProgramme
			6,548,760
			GoU Development
			429,989
			External Financing
			6,118,771

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QUARTER 2: 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
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

Monitoring and inspection of project activities under taken	- Monitoring and inspection of project activities under taken;	Item	Spent
		211103 Allowances	30,000
		227004 Fuel, Lubricants and Oils	16,400

Reasons for Variation in performance

Monitoring and inspection of project activities not undertaken in Q2 due to inadequate funds;

Total	46,400
GoU Development	46,400
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

b) Compensation of PAPs undertaken and utilities/services relocated) EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads finalised c) Contractor for rehabilitation of 6.064km of roads procuredd) 40% of construction works for Gulu Municipal roads completed	- Negotiation with the PAPs/groups ongoing; - EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads prepared; - Contractor for rehabilitation of 6.064km of roads procured; - Mobilization of equipment and personnel for the rehabilitation works of 6.064km of roads ongoing;	Item	Spent
		311101 Land	167,500
		312104 Other Structures	356,345

Reasons for Variation in performance

Awaiting approval of the RAP report;

Total	523,845
GoU Development	523,845
External Financing	0
AIA	0
Total For SubProgramme	570,245
GoU Development	570,245
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Monitoring and Capacity Building			
b) Sourcing of funding for implementation of BRT undertaken)	- Engaged the African Development Bank over funding the BRT infrastructure	Item 221002 Workshops and Seminars	Spent 20,000
Stakeholder engagement and sensitization carried out	- Traffic flow data for Kampala - Kireka corridor updated;	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Total	48,200
GoU Development	48,200
External Financing	0
AIA	0
Total For SubProgramme	48,200
GoU Development	48,200
External Financing	0
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

		Item	Spent
a) Project Management unit for development of Kabaale International Airport set up	- Project Management unit for Kabaale International Airport set up;	211103 Allowances	15,000
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Total	23,200
GoU Development	23,200
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport developedc) 5% physical works in the development of Kabaale Airport completedb) Ground breaking for the Kabaale Airport site undertaken	- Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport prepared; - Parliament approved the loan for development of Kabaale Airport; - Commercial contract for development of Kabaale Airport concluded and signed. - Expression of Interest for the supervision consultant evaluated and firms shortlisted; - Mobilization of contractor for development of Kabaale Airport completed; - Ground breaking for the Kabaale Airport site undertaken in Q1;	Item 225001 Consultancy Services- Short term	Spent 75,000

Reasons for Variation in performance

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0
Total For SubProgramme	98,200
GoU Development	98,200
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

b) Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	- Draft guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 650,000
a) Policies in the roads sub-sector formulated.	- Policies in the roads sub-sector formulated.	211103 Allowances	11,000
		221003 Staff Training	15,000
		221011 Printing, Stationery, Photocopying and Binding	950
		227001 Travel inland	13,750
		227004 Fuel, Lubricants and Oils	6,970
		228002 Maintenance - Vehicles	4,250

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	701,920
		Wage Recurrent	650,000
		Non Wage Recurrent	51,920
		AIA	0

Output: 04 Monitoring and Capacity Building Support

f) Compliance of district local governments, urban and 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	Item	Spent
		211101 General Staff Salaries	289,338
		211103 Allowances	15,000
		221003 Staff Training	20,000
		223005 Electricity	10,000
		223006 Water	8,000
		227001 Travel inland	133,246
		227004 Fuel, Lubricants and Oils	21,673
		228001 Maintenance - Civil	2,053,586
		228002 Maintenance - Vehicles	14,000
g) UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement monitored	- Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement		
d) 50No. Titles for Road Reserves Acquired	- 30No. Titles for Road Reserves Acquired		
c) 2km (of 3.1km) of Mwiri Road upgraded			
b) 110 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled	- 7 km of District Roads in Luwero and Amuria under Force Account fully graveled		
a) 73km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli	- 37.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened		
	- 11km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli		
i) Emergencies and Directives undertaken			
e) 80km under Force Account surveyed			
h) GIS data base in 60 districts maintained	- Emergencies and Directives undertaken;		
	- 176.6km under Force Account surveyed		
	- GIS data base in 15 districts maintained		

Reasons for Variation in performance

Lack of sufficient funds

Contract was under Administrative review for upgrading Mwiri road

Total	2,564,843
Wage Recurrent	289,338
Non Wage Recurrent	2,275,505

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Outputs Funded

Output: 52 Support to MELTC

Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.

300no tree seedlings planted on training roads

25no. Environment & Social Management plans for 25no. Trial contracts roads prepared.

20km of LCS trial contracts, 2kms of LCS Model road; 2kms of gravel Model road constructed

60 MELTC staff, 150 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.

90No Contractors' Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT) and Labour Based road sealing Technology (LCS).

188 No non-Engineering GoU Officers (LGs/ Agencies/ Authorities/NGOs) trained in Environment & Social safe guards

240no Gang Leaders from 12no. DLGs trained in Routine Road Maintenance using Labour Based Technology (LBT). Environment and Social Impact Screening (ESIS) carried out on 25no. LCS trial contracts roads (Fy 17/18).

Reasons for Variation in performance

Due to late release of Funds in November 2017 fo Qrt 2, most of the effort on Busamaga - Bumuluya LCS model road.was concentrated to improving road foundation and pavement construction before Sealing works could be done.

No further trees were planted in Quarter 2 however maintenance of trees planted in Quarter 1 continued this quarter at it was a drying season.

Presently no funding secured yet for LCS trial contracts. This is affecting the trainees that attended the LCS course two years ago and are supposed to be tried and assessed for qualification to under take LCS road works in future. The output is very critical.

Due to inadequate available funds,the remaining 46No. planned Non Engineering officers could not be trained.

Presently no funding secured yet for LCS trial contracts and this is also affecting the generation of 25no. Environmental & Social Management plans for 25no. LCS trial contract roads.

Presently no funding secured yet for LCS trial contracts and this is also affecting the implementation of Environment an Social Impact Screening (ESIS) for the 25No. LCS trial contract roads.

The Sensitizing of 150No. model road workers was postponed to Qrt3 as priority was given to sensitize workers who were engaged on B2P cable foot bridge construction in Nov/Dec'2017.

Total 1,500,000

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,500,000
		AIA	0
		Total For SubProgramme	4,766,763
		Wage Recurrent	939,338
		Non Wage Recurrent	3,827,425
		AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

		Item	Spent
c) Guideline for implementation on non-motorised transport policy developed	- Evaluation of bids for the development of guidelines for implementation of the non-motorised transport policy completed and approved by CC	211101 General Staff Salaries	201,882
d) Standards and Guidelines for Low Cost sealing Approach developed		211103 Allowances	12,500
a) General Specification for Roads and Bridge Works reviewed	- Draft final Standards and Guidelines for Low Cost sealing Approach reviewed;	213002 Incapacity, death benefits and funeral expenses	275
b) Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	- Procurement of development of general Specification for Roads and Bridge Works commenced	221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	6,250
		221003 Staff Training	3,899
		221005 Hire of Venue (chairs, projector, etc)	5,000
	- ToR for development of Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects finalised	221008 Computer supplies and Information Technology (IT)	1,130
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	3,693
		223004 Guard and Security services	2,500
		223005 Electricity	2,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	1,000
		225001 Consultancy Services- Short term	29,980
		227001 Travel inland	9,968
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	13,325

Reasons for Variation in performance

Contract for development of guidelines for implementation on non-motorised transport policy awaiting availability of funds
Development of guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects halted due to limited funding

Total	314,902
Wage Recurrent	201,882
Non Wage Recurrent	113,020
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 8 No. geotechnical investigation reports prepared	- 4 No. geo-technical investigation reports prepared	Item 211103 Allowances	Spent 23,750
e) 4 No. geotechnical investigation services to stakeholders in the construction industry provided	- 3 No. geo-technical investigation service to stakeholders in the construction industry provided;	213002 Incapacity, death benefits and funeral expenses	2,925
a) 250 no. of materials testing, quality control and research on construction materials reports produced.	- 175 no. of materials testing, quality control and research on construction materials reports produced.	221001 Advertising and Public Relations	500
c) Compliance to set engineering standards in 30no. MDAs monitored	- 175 no. of materials testing, quality control and research on construction materials reports produced.	221002 Workshops and Seminars	12,500
f) Compliance to set implementation methods on UNRA 4no. Projects/programs monitored	- Compliance to set engineering standards in 34no. MDAs monitored	221003 Staff Training	2,500
j) Green House Gases Inventory updated	- Compliance to set implementation methods on UNRA 3no. Project/program monitored	221005 Hire of Venue (chairs, projector, etc)	2,500
d) Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	- Compliance to set implementation methods on UNRA 3no. Project/program monitored	221009 Welfare and Entertainment	2,500
k) Quality control on construction materials conducted	- Data collection for Green House Gases Inventory ongoing	221011 Printing, Stationery, Photocopying and Binding	5,000
g) Environment and social impact assessment reports on 5no. Development projects prepared	- Gender mainstreaming and compliance audits of MDAs undertaken (4 no. MDAs)	221012 Small Office Equipment	2,314
h) Environmental compliance monitoring equipment procured	- Quality control on construction materials conducted	222001 Telecommunications	225
i) Pavement evaluations undertaken (50 km)	- Environment screening for 2no. Development projects undertaken;	223004 Guard and Security services	2,500
		223005 Electricity	2,500
		223006 Water	2,750
		224004 Cleaning and Sanitation	2,000
		225001 Consultancy Services- Short term	22,456
		225002 Consultancy Services- Long-term	9,975
		227001 Travel inland	9,991
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	12,300
		228001 Maintenance - Civil	1,250
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Environment and social impact assessment on Development projects to be undertaken in Q3

Pavement evaluations not undertaken due to limited funding

Procurement of Environment compliance monitoring equipment not undertaken due to limited funding

Total	130,436
Wage Recurrent	0
Non Wage Recurrent	130,436
<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
g) Monitoring UNRA projects/programs (8no.)	- Monitoring of 2No. UNRA projects/programs (Nile Bridge and Entebbe Express highway) undertaken	Item 211103 Allowances	Spent 25,000
f) Transport sector coordination committee (TRASCO) on cross cutting issues supported	- Training TRASCO members in Gender and HIV/AIDs mainstreaming (1No. Quarterly meeting held) undertaken	221002 Workshops and Seminars 221003 Staff Training	32,500 12,500
b) Technical advice on construction standards to MDAs rendered (25 no. MDAs)	- Technical advice on construction standards to MDAs rendered (21no. MDAs)	221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term	39,185 45,000
e) Quality control and management courses undertaken (6no.)	- Quality control and management courses at UMI undertaken (2no.)	227001 Travel inland 227004 Fuel, Lubricants and Oils	10,000 6,150
a) UCICO established	- Comments from MoFPED incorporated in the UCICO Bill. Awaiting submission to Cabinet	228001 Maintenance - Civil	45,500
h) 20No. laptops, 5No. desk printers and 2No. photocopiers procured	- Evaluation of bids for procurement of Internet services for Central Materials Laboratory in Kireka finalised		
d) Engineering designs and tender documents reviewed.	- Engineering design and tender documents reviewed		
c) Operations of Upcountry materials laboratories Strengthened.	- 1 no. Quarterly support and monitoring of upcountry laboratory conducted		

Reasons for Variation in performance

Limited funding to monitor UNRA projects
Limited funding to train TRASCO members

Awaiting submission of the UCICO Bill to Cabinet

Total	215,835
Wage Recurrent	0
Non Wage Recurrent	215,835
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) ERB, NEMA and UIPE activities supported	- ERB, NEMA and UIPE activities supported	264101 Contributions to Autonomous Institutions	51,086
a) Professional Engineers and other professional in the Ministry supported.	- Professional Engineers and other professionals in the Ministry supported.		

Reasons for Variation in performance

Total	51,086
Wage Recurrent	0
Non Wage Recurrent	51,086

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	712,259
		Wage Recurrent	201,882
		Non Wage Recurrent	510,377
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 15 Public Structures			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Building Control Act 2013 operationalized.	- Cabinet Memo Prepared and Submitted for Cabinet approval of shortlisted NBRB Members. Temporary Support Staff not appointed. Procurement Permanent Offices initiated	Item 211103 Allowances	Spent 25,000
Building Regulations and Codes formulated, approved and disseminated.	- Wider stakeholders workshop not held but pushed to 3rd QTR. Benchmarking Reports prepared and reviewed by Steering Committee	221002 Workshops and Seminars 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 227002 Travel abroad	95,357 1,450 5,225 5,249 10,500
<i>Reasons for Variation in performance</i>			
December timing was not appropriate, thus pushed to January			
		Total	142,781
		Wage Recurrent	0
		Non Wage Recurrent	142,781
		AIA	0

Output: 02 Management of Public Buildings

		Item	Spent
a) Lukaya Market Works Contract Supervised.	- Lukaya Market works contracts supervised, Final Part payment made to Cert No.2 and Contract Extended for 4 months.	211103 Allowances 221009 Welfare and Entertainment 223005 Electricity	1,250 1,250 1,500
b) Works contractor for additional CMW works Procured.	- Works Contractor for Additional CMW works not Procured, pending Management decisions on Office Accommodation team	223006 Water 227004 Fuel, Lubricants and Oils	1,000 1,230
c) Project Brief and Feasibility Study for MoWT HQs conducted and Consultant procured	- 6No. Venues organized for nation functions; - Procurement of Consultant to undertake feasibility study for MoWT HQs initiated with PP-Form 18 signed by Accounting Officer.	228001 Maintenance - Civil 228002 Maintenance - Vehicles	2,500 1,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
delays in procurement N/A Critical Decisions still awaited			
		Total	9,730
		Wage Recurrent	0
		Non Wage Recurrent	9,730
		<i>AIA</i>	0
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
		Item	Spent
c) 2No Materials and Building tests carried out.	- Conducted Structural Integrity Tests for Commercial Property at Nakasero Road on 18/9/2017	211103 Allowances	2,499
a) Monitoring of ongoing construction sites for compliance with construction standards conducted	- Draft Terms of Reference for procurement of consultant to conduct Census/Inventory of Government Buildings not Finalized, will complete in QTR 3.	221009 Welfare and Entertainment 223005 Electricity 223006 Water	2,230 5,000 5,000
b) Census/Inventory of Government Buildings conducted		225002 Consultancy Services- Long-term	44,928
d) Assessment of buildings to earthquake Resistance conducted	- Draft Terms of Reference for procurement of consultant to conduct Census/Inventory of Government Buildings not Finalized, will complete in QTR 3. - Draft Terms of Reference for procurement of consultant to conduct Census/Inventory of Government Buildings not Finalized, will complete in QTR 3.	227004 Fuel, Lubricants and Oils	1,230
Reasons for Variation in performance			
Activity is Demand driven item needs time for thorough scrutiny item needs time for thorough scrutiny			
		Total	60,887
		Wage Recurrent	0
		Non Wage Recurrent	60,887
		<i>AIA</i>	0
Output: 04 Monitoring and Capacity Building Support			

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Books, Periodicals and ICT equipment procured	- Bids for Procurement of ICT equipment were received and evaluated and CC approval is awaited.	Item 211103 Allowances	Spent 8,750
b) Training of staff in various disciplines to improve performance undertaken		221001 Advertising and Public Relations	2,500
c) Maintenance of Equipment and Vehicles undertaken	- 4No staff trained (Policy Formulation and Implementation and Monitoring and Evaluation handled by UMI AND Engineering education and management in Beijing China (10th to 31st Oct 2017))	221003 Staff Training	10,000
a) 40No Technical Assessments/ Advisory Reports for Works and MDA and LGs prepared and issued		221007 Books, Periodicals & Newspapers	9,696
		221008 Computer supplies and Information Technology (IT)	6,909
	- Vehicles and Equipment maintained	221009 Welfare and Entertainment	2,500
	- 10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	221011 Printing, Stationery, Photocopying and Binding	7,396
		227001 Travel inland	1,245
		228001 Maintenance - Civil	2,500
Reasons for Variation in performance			
Met target			
N/A			
met target			
		Total	51,496
		Wage Recurrent	0
		Non Wage Recurrent	51,496
		AIA	0

Output: 06 Construction related accidents investigated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 4No Construction and Fire related building accidents investigated.	- 1No Construction and Fire Related building accidents investigated and investigation reports prepared, at Owino Market	211103 Allowances	2,500
		227004 Fuel, Lubricants and Oils	1,845
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

met target

Total	5,845
Wage Recurrent	0
Non Wage Recurrent	5,845
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Annual Contributions to International Professional Organizations done	- Annual Contributions to International Professional Organizations done	262101 Contributions to International Organisations (Current)	2,850
b) Surveyor and Architectural Professional Bodies Monitored and Supported	- 2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended;		
c) Annual subscription fees for Architects, and Surveyors paid			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,850
		Wage Recurrent	0
		Non Wage Recurrent	2,850
		AIA	0
		Total For SubProgramme	273,590
		Wage Recurrent	0
		Non Wage Recurrent	273,590
		AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

	Item	Spent
d) UCICO established e) Construction levy managed by UCICO established a) Government Policies and Strategies reviewed b) Manuals, Guidelines and policy statement for crosscutting issues prepared, printed and disseminated. c) Manuals for mainstreaming of Climate Changes aspects in the construction industry developed	- UCICO Bill submitted to Cabinet for discussion - Government Policies and Strategies reviewed - ToR for development of manuals, guidelines and policy statement for crosscutting issues prepared	
	211103 Allowances	22,500
	221001 Advertising and Public Relations	1,250
	221011 Printing, Stationery, Photocopying and Binding	4,862
	225002 Consultancy Services- Long-term	97,475
	227001 Travel inland	14,995

Reasons for Variation in performance

Managing of construction levy awaits establishment of UCICO

Manuals for mainstreaming of Climate Changes aspects in the construction industry not developed due to limited funding

Development of manuals, guidelines and policy statement for crosscutting halted due to limited funding

	Total	141,082
	GoU Development	141,082
	External Financing	0
	AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Spent
b) Quality management and assurance in construction industries enforced .c) Innovative technologies on road construction materials promoted a) Construction Standards and guidelines disseminated	- Quality management and assurance in construction industries enforced. - Promotion of Probase technology under the Low Volume Road Construction initiative ongoing - Construction Standards and guidelines disseminated	
	227001 Travel inland	34,961
	227004 Fuel, Lubricants and Oils	6,150
	228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	48,611
		GoU Development	48,611
		External Financing	0
		AIA	0

Output: 04 Monitoring and Capacity Building Support

b) Awareness training on standards and Guidelines conducted	c) Training function of client organization facilitated	a) Awareness training on cross-cutting issues conducted	- 03No. awareness training on standards and Guidelines conducted	- 05No. training functions of client organization facilitated	- 04No. awareness training on cross-cutting issues conducted	Item	Spent
						221003 Staff Training	25,000
						221007 Books, Periodicals & Newspapers	4,305
						227002 Travel abroad	20,000

Reasons for Variation in performance

Awareness training on cross-cutting issues not conducted in Q2 due to limited funding

Awareness training on standards and Guidelines not conducted in Q2 due to limited funding

Total	49,305
GoU Development	49,305
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

b) UNABCEC, UACE and other professional Associations supported	c) Environment monitoring tools procured	b) Materials Laboratory equipment procured	- UNABCEC, UACE and other professional Associations supported	- Engineers capacity building activities undertaken	Item	Spent
					264101 Contributions to Autonomous Institutions	25,000

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

a) Drilling rig and utility vehicle procured	c) Environment monitoring tools procured	b) Materials Laboratory equipment procured	- Specification for the drilling rig and utility vehicle prepared and procurement commenced	Item	Spent
				312202 Machinery and Equipment	60,288
				312214 Laboratory Equipments	25,000

Reasons for Variation in performance

Procurement of Environment monitoring tools not undertaken due to limited funding

Procurement of materials Laboratory equipment not undertaken due to limited funding

Procurement of the drilling rig and utility vehicle halted due to limited funding

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	85,288
		GoU Development	85,288
		External Financing	0
		AIA	0
		Total For SubProgramme	349,285
		GoU Development	349,285
		External Financing	0
		AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

c) 2No. New bridge construction projects commissioned & supervised. (Aleles bridge (Pallisa) and Waigobo - Nsokwe - Namunyanga swamp crossing (Iganga))a) 12No. Bridges Inspected across the Country & reports produced.b) 4No. ongoing bridge construction projects supervised (Okokor bridge (Kumi); Ayumo Bridge (Aleptong); Kisaigi Bridge (Kibaale); and Ojonai Bridge (Amuria))d) 8No. Supervision vehicles maintained	- Data Collection for In house designs for Aleles Bridge and Waigobo-Nsokwe swamp crossing to commence. - 11No. Bridges Inspected across the country and reports produced - 4No. On-going Bridge Construction projects Supervised, final accounts prepared and handed over. - 3No. Supervision vehicles maintained	Item	Spent
		211103 Allowances	80,080
		221001 Advertising and Public Relations	4,873
		221003 Staff Training	20,000
		227004 Fuel, Lubricants and Oils	16,544
		228002 Maintenance - Vehicles	20,745

Reasons for Variation in performance

Insufficient funds for maintenance of supervision vehicles

Total	142,241
GoU Development	142,241
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Kabuhuuna Phase II (Kibaale) completed	- Mobilization of equipment, plants and personnel for Kabuhuuna Phase II is ongoing.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 99,594
h) Design of Kangai bridge (Dokolo) completed	- 98% overall of Saaka swamp crossing completed.	312103 Roads and Bridges.	2,900,000
b) Design of Aleles bridge (Pallisa) completed and works commenced.	- 96% overall of Kaguta Bridge completed.		
e) Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- 96% overall of Kaguta Bridge completed.		
f) Agwa bailey bridge (Lira) completed	- 68% of Okokor Bridge (Kumi) overall completed		
g) 40% of Bambala bridge and Kobi Ndula (Kyankwanzi) constructed	- 68% of Okokor Bridge (Kumi) overall completed - Data Collection for In house designs for Aleles Bridge to commence. - Design of abutment walls for Muzizi bailey bridge is still ongoing; - Topographical Survey for Muzizi bailey bridge concluded. - Supply of missing bailey parts for Agwa bridge is at contract signing. - Tender documents for construction of Bambala and Kobi Ndula bridge submitted to Contracts committee for approval		

Reasons for Variation in performance

Revision of bidding documents (supply of missing bailey parts for Agwa bridge) from local currency (UGX) to British Pounds currency as requested by the Supplier.

Change of design implementation strategy from design and build to in-house design and procurement of contractor for civil works. The actual progress for Kaguta bridge at the end of quarter 1 was 94%.

Challenges for Saaka Crossing:

1. Late/inadequate funds release.
2. Sharing of equipment with other clients.

Design of Kangai bridge (Dokolo) not undertaken due to inadequate funds

Total	2,999,594
GoU Development	2,999,594
External Financing	0
AIA	0

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

a) Bridge Management System Established	- Contract awarded for procurement of computers, printers, plotters & UPS.	Item 312213 ICT Equipment	Spent 50,000
	- Contract awarded for procurement of design software.		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For SubProgramme	3,191,836
		GoU Development	3,191,836
		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

	Item	Spent
d) 4 No. Quarterly progress reports prepared	- 2 No. Quarterly progress reports prepared;	
b) 4 No. light trucks repaired.	- 1 No. light Truck repaired (UG1560W);	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
c) 4 No. Pick-ups and 2 No. station wagon repaired.	- 2 No. pick ups repaired. UG1360W and UG1335W	211103 Allowances
a) 3 No. heavy equipment repaired.	- 1 No. heavy equipment repaired UG1471W;	212101 Social Security Contributions
e) New colour photocopier (automatic) procured	- Procurement process for the photocopier machine ongoing	221003 Staff Training
		221008 Computer supplies and Information Technology (IT)
		221011 Printing, Stationery, Photocopying and Binding
		227004 Fuel, Lubricants and Oils
		228002 Maintenance - Vehicles
		228003 Maintenance – Machinery, Equipment & Furniture
		Total
		290,613
		GoU Development
		290,613
		External Financing
		0
		AIA
		0

Reasons for Variation in performance

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
a) 1 No. Double Cabin Pick-ups procured	- 2 new double cabin pickup supplied (UG2396W & UG2395W)	312201 Transport Equipment
		75,000

Reasons for Variation in performance

Procurement of 1 double cabin pickups spilled over from last FY

Total	75,000
GoU Development	75,000

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

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

		Item	Spent
a) 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council constructed	- Procurement of construction materials for undertaking the road works on Nyakasaru - Gahire road in Rubirizi Town Council in progress;	281502 Feasibility Studies for Capital Works	131,250
b) 0.8 km tarmac on Chebrot road in Kapchorwa Town Council constructed	- Procurement of construction materials for undertaking the road works on Chebrot road in Kapchorwa Town Council in progress;	312103 Roads and Bridges.	859,345
c) Access roads and parking yard at Jinja Agricultural show grounds designed	- 4732m2 drainage construction works completed;		
d) Drainage construction (4850m2) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District completed	- Procurement of construction materials for NALI estate roads in Kyankwanzi in progress;		
e) Outstanding drainage & sealing parking areas, (2450m2) on NALI estate roads in Kyankwanzi completed	- Consultancy Contract for undertaking feasibility study for urban roads development signed and the consultant is mobilizing to start assignment;		
f) Feasibility study and preliminary design for urban roads rehabilitation project prepared			

Reasons for Variation in performance

Designing of Access roads and parking yard at Jinja Agricultural show grounds to be undertaken by in-house design team in Qtr 3

Emergency works on station road in mityana MC instructed to be undertaken in Q3 thus pushing the planned construction of Chebrot road in Kapchorwa MC to Q4

Increase in scope of drainage construction works for Sika Mudali and Bwanda Covent road encountered

Total	990,595
GoU Development	990,595
External Financing	0
AIA	0
Total For SubProgramme	1,356,207
GoU Development	1,356,207
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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Rehabilitation and maintenance works of 100 Km of inter connectivity roads supervised and monitored n) Annual Review Workshop for District Engineers conducted f) District and Urban roads network thematic maps for 30 No. districts produced c) Detailed Engineering design of rehabilitation works on 400km of district and community access roads under DINU (Development Initiative for Northern Uganda undertaken) l) DUCAR Database maintained and managed consultancy services finalized h) RTI, District, UNRA and Inter connectivity Roads works Monitored k) RAMPS tool upgraded j) District road manual volume 5 reviewed o) ILO Seminar attended i) Road Camps surveyed g) 2000 NO. District road manuals produced and distributed d) Road Condition and inventory data in 30 Districts collected and Road database maintained b) Construction of 1km of Mwiri Road supervised m) 8 No. of staff trained in relevant courses e) District and Urban Council Engineers in 30 No. districts trained	- 13km of Roads Rehabilitation under inter-connectivity supervised and monitored - Requisition for the Annual Review workshop prepared; - Contract for production of District and Urban roads network thematic maps for 30 No. districts awarded - Feasibility Study of Roads in Abim, Amdat, Moyo and Adjumani under DINU project ongoing; - Monitoring schedules prepared and submitted for approval Monitoring conducted Report prepared - Contract for upgrading of RAMPS tool awarded - Contract for review of District road manual volume 5 awarded - Requisition for ILO Seminar prepared; - Road Camps survey ongoing - Procurement for production of District road manuals advertised - Road Condition and inventory data in 20 districts collected - Contact for construction of 1km of Mwiri Road awarded; - 11 No. of staff trained; - Training schedule prepared	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 92,500 100,000 37,500 177,792 67,922 172,749 134,990 25,000 311,946 31,210 43,209

Reasons for Variation in performance

Inadequate funds to maintain the DUCAR database

Awaiting commencement of the rehabilitation works on Mwiri road

Lack of sufficient funds to train District and Urban Council Engineers

Total	1,194,818
GoU Development	1,194,818
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) 1km (of 3.1km) of Mwiri Road upgraded	- Mobilization by the contractor to upgrade Mwiri Road completed.	Item 312103 Roads and Bridges.	Spent 3,611,945
b) 145 km of District Roads in Gulu, Omoro, Luwero, Buhweju, Mbarara, Amuria and Ibanda under Force Account fully graveled.	- 7Km of District Roads roads in Luwero and Amuria under force account fully graveled;		
a) 100km of Inter connectivity roads rehabilitated in Rubanda, Luwero, Kayunga, Buhweju, Mukono, Rakai, Mayuge, Butaleja, Moroto and Soroti	- 60km of District Roads roads in Mbarara, Gulu, Kamuli Luwero and Amuria under Force Account opened; - 19km of Inter-connectivity roads in Luwero, Ibanda, Isingiro rehabilitated		

Reasons for Variation in performance

Lack of sufficient funds to rehabilitate the planned km of inter-connectivity roads

Total	3,611,945
GoU Development	3,611,945
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 7No. Double cabin Pickups for Inter connectivity, DUCAR Database, Force Account and RTI projects procured	- Procurement process for 3No. Double cabin Pickups completed	Item 312103 Roads and Bridges. 312201 Transport Equipment	Spent 4,841,035 600,000
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Reasons for Variation in performance

Total	5,441,035
GoU Development	5,441,035
External Financing	0
AIA	0
Total For SubProgramme	10,247,798
GoU Development	10,247,798
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 2: 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
a) Guidelines for acquisition, management and disposal of Government vehicles developed.	- 1st draft of guidelines for acquisition, management and disposal of Government vehicles developed.	Item	Spent
b) 4 No. staff trained	- 5 No. staff trained	211101 General Staff Salaries	86,539
		211103 Allowances	2,500
		221001 Advertising and Public Relations	2,500
		221003 Staff Training	25,000
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	2,250
		225001 Consultancy Services- Short term	32,497
		227001 Travel inland	1,247
		Total	154,283
		Wage Recurrent	86,539
		Non Wage Recurrent	67,744
		AIA	0

Reasons for Variation in performance

N/A
Delays in completing internal consultations

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

b) Maintenance and repair of Zonal and Force Account equipment (228 No.) undertaken	- 57 No. minor repairs of Force Account equipment undertaken	Item	Spent
a) Maintenance and repair of Ministry vehicles and equipment (371 No.) undertaken	- 123 No. minor repairs/maintenance of Ministry vehicles and equipment undertaken	211101 General Staff Salaries	429,738
		213002 Incapacity, death benefits and funeral expenses	1,500
		223004 Guard and Security services	1,250
		223005 Electricity	3,750
		223006 Water	2,490
		228002 Maintenance - Vehicles	58,304
		228003 Maintenance – Machinery, Equipment & Furniture	529,804

Reasons for Variation in performance

Inadequate funds to complete the additional repairs required on the equipment.
The procurement for spares or repair services was still ongoing while some vehicles were undergoing maintenance by end of the quarter.

Total	1,026,837
Wage Recurrent	429,738
Non Wage Recurrent	597,099
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 200 No. Government vehicles/equipment boarded off/disposed.	- Disposal of 91No. gov't vehicles/equipment for MDAs supported	Item 211101 General Staff Salaries	Spent 377,979
f) 20 No. apprentices trained.	- 10 No. apprentices trained.	211103 Allowances	1,250
e) Computerized Vehicle Management System (CVMS) installed on Ministry vehicles.	- Procurement requisition (Form 5) initiated and fully endorsed	227001 Travel inland	2,473
c) 400 No. vehicles/equipment valued.		227002 Travel abroad	1,250
a) 2000 No. Government vehicles/equipment registered.	- 164 No. vehicles/equipment valued	227004 Fuel, Lubricants and Oils	8,200
b) 1000 No. post-repair vehicle inspections carried out.	- 899 No. gov't vehicles/ equipment registered	228003 Maintenance – Machinery, Equipment & Furniture	73,107
	- 376 No. post-repair inspections of vehicles from MDAs done.		

Reasons for Variation in performance

Delays in finalizing the analysis of requirements

N/A

The output is demand driven

This is a demand driven output

This is a demand driven output

Total	464,259
Wage Recurrent	377,979
Non Wage Recurrent	86,280
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Minor repairs of 20 units of road equipment undertaken	- Minor repairs of 9 units of zonal equipment undertaken	211101 General Staff Salaries	12,701
		221012 Small Office Equipment	2,230
		224005 Uniforms, Beddings and Protective Gear	9,847
		228003 Maintenance – Machinery, Equipment & Furniture	65,000

Reasons for Variation in performance

N/A

Total	89,778
Wage Recurrent	12,701
Non Wage Recurrent	77,077
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
b) Class and marine hull insurance for MV Kalangala secured.	a) Contract for docking survey awarded.	Item	Spent
c) Maintenance of MV Kalangala ship undertaken	b) Marine hull insurance for vessel secured	211101 General Staff Salaries	40,722
a) Operation of MV Kalangala ship supported and monitored	- 99% of the scheduled trips were made by MV Kalangala.	225001 Consultancy Services- Short term	1,248,983
	- Operation of MV Kalangala monitored.		
Reasons for Variation in performance			
N/A			
No stoppages or failures were experienced			
N/A			
		Total	1,289,705
		Wage Recurrent	40,722
		Non Wage Recurrent	1,248,983
		AIA	0
Output: 06 Maintenance of the Government Protocol Fleet			
80% average availability of Government protocol fleet.	- 31.5% average availability for the protocol fleet attained.	Item	Spent
		211101 General Staff Salaries	30,238
		221008 Computer supplies and Information Technology (IT)	2,500
		228004 Maintenance – Other	82,156
Reasons for Variation in performance			
The procurement for maintenance services is still underway			
		Total	114,894
		Wage Recurrent	30,238
		Non Wage Recurrent	84,656
		AIA	0
Outputs Funded			
Output: 51 Transfers to Regional Mechanical Workshops			
a) Maintenance and repair of district equipment (714 No.) undertaken	- 304 No. repairs (47 major repair; 257 minor repairs) for district equipment undertaken.	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,025,740
Reasons for Variation in performance			
There were ongoing repairs from the 1st quarter.			
		Total	3,025,740
		Wage Recurrent	0
		Non Wage Recurrent	3,025,740
		AIA	0
		Total For SubProgramme	6,165,496
		Wage Recurrent	977,917
		Non Wage Recurrent	5,187,579

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1321 Earth Moving Equipment Japan			
<i>Outputs Funded</i>			
Output: 51 Transfers to Regional Mechanical Workshops			
a) Performance, usage and condition of road equipment in DLG supervised and monitored	- District road equipment in Karamoja and West Nile region monitored.	Item 263104 Transfers to other govt. Units (Current)	Spent 199,999
<i>Reasons for Variation in performance</i>			
		Total	199,999
		GoU Development	199,999
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) 1 No. D/C P/ups for monitoring and supervision of earth moving equipment from Japan procured.	- Tender for supply of 1 No. D/C p/up vehicles awarded by Ministry Contracts Committee	Item 312201 Transport Equipment	Spent 150,000
<i>Reasons for Variation in performance</i>			
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
a) Inspection, registration and distribution of District road equipment from JApan undertaken	a) 866 No. units of equipment received, inspected and registered. b) 598 No. units of equipment distributed to the respective district local gov'ts and agencies.	Item 312202 Machinery and Equipment	Spent 1,051,564
<i>Reasons for Variation in performance</i>			
Target met			
		Total	1,051,564
		GoU Development	1,051,564
		External Financing	0
		AIA	0
		Total For SubProgramme	1,401,563
		GoU Development	1,401,563
		External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

Contract staff salaries paid	- Contract staff salaries paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	594,164
		212101 Social Security Contributions	92,695
		225001 Consultancy Services- Short term	122,952

Reasons for Variation in performance

Total	809,811
GoU Development	809,811
External Financing	0
AIA	0

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

a) Ferry and Road support services provided by KIS supported and monitored. (UGX 28.757bn)c) Procurement of Safety and Navigation instruments for MV Kalangala undertakenb) Design of Nakiwogo and Lutoboka landing site completed	- Ferry and Road support services provided by KIS supported and monitored. - Contract for the supply of Safety and Navigation instruments for MV Kalangala signed. - Shortlist of bidders for Expression of Interest (EOI) for design of Nakiwogo and Lutoboka landing site approved by Contracts Committee.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	169,781
		212101 Social Security Contributions	12,305
		225001 Consultancy Services- Short term	500,000
		225002 Consultancy Services- Long-term	7,255,337

Reasons for Variation in performance

Total	7,937,423
GoU Development	7,937,423
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

a) Major repairs for 45 units of road equipment undertaken.b) Minor repairs for 90 units of road equipment undertaken.c) Training of district equipment operators, artisans and technicians undertaken	- 47 No. major repairs for district equipment undertaken. - 257 No. minor repairs of Local Gov't road equipment undertaken. - 499 No. equipment operators, artisans and technicians from district local governments trained under Gulu cluster.	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,967,654

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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One of the participants for the Training of district equipment operators did not turn up.

Repairs of district equipment is demand driven
Minor repairs of road equipment demand driven

Total	2,967,654
GoU Development	2,967,654
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

a) Paving of workshop yard at Gulu Regional Mechanical Workshop completed.	- Site handed over to contractor and 30% of paving works for Gulu Regional Mechanical Workshop yard completed	Item 312101 Non-Residential Buildings	Spent 200,000
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Reasons for Variation in performance

Delays in handing over site to contractor to pave Gulu Regional Mechanical Workshop yard

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 No. D/C Pickup field supervision vehicles procured.	- Tender for supply of 2 No. D/C Pickup field supervision vehicles awarded.	Item 312201 Transport Equipment	Spent 72,650
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Reasons for Variation in performance

Total	72,650
GoU Development	72,650
External Financing	0
AIA	0
Total For SubProgramme	11,987,538
GoU Development	11,987,538
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 2: 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
a) Management, support tools and financial services rendered	- Office Stationary procured	Item	Spent
	- Cleaning Services procured -utility bills paid	213001 Medical expenses (To employees)	16,823
	- Guards and security procured	221001 Advertising and Public Relations	10,000
	- ICT equipment maintained	221007 Books, Periodicals & Newspapers	3,585
	- Internet and telephone bills paid	221009 Welfare and Entertainment	18,750
	- Annual subscription for website hosting and domain name paid	221011 Printing, Stationery, Photocopying and Binding	99,323
	- Internet services extended to Maritime Administration block	221012 Small Office Equipment	2,500
		221016 IFMS Recurrent costs	31,000
		222001 Telecommunications	40,000
		222003 Information and communications technology (ICT)	7,567
		223004 Guard and Security services	350,000
		223005 Electricity	75,000
		223006 Water	65,000
		224004 Cleaning and Sanitation	50,000
		227001 Travel inland	4,996

Reasons for Variation in performance

Total	774,544
Wage Recurrent	0
Non Wage Recurrent	774,544
AIA	0

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Public Relations maintained	- Ministry Public Relations maintained	211103 Allowances	25,000
c) International meetings facilitated	- International meetings facilitated	213001 Medical expenses (To employees)	3,500
a) Logistical support provided	- Logistical support provided	213002 Incapacity, death benefits and funeral expenses	2,500
	- Office Stationery procured	221008 Computer supplies and Information Technology (IT)	9,782
	- Newspapers and periodicals procured	227002 Travel abroad	93,500
	- Medical and telephone allowance paid		

Reasons for Variation in performance

Total	134,282
Wage Recurrent	0
Non Wage Recurrent	134,282
AIA	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Support supervision to Ministry upcountry stations rendered	- Carried out support supervision at upcountry stations	Item	Spent
a) Bio-metric and Telephone intercom installed		211103 Allowances	7,500
b) Computers, printers and ICT accessories procured		221001 Advertising and Public Relations	16,400
d) HR Workshops and seminars conducted	- 01 group training on performance management for all members of staff	221002 Workshops and Seminars	7,500
		221008 Computer supplies and Information Technology (IT)	34,117
		222001 Telecommunications	14,975
		227001 Travel inland	2,500
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Limited funds to undertake group trainings

Total	87,992
Wage Recurrent	0
Non Wage Recurrent	87,992
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
e) Capacity building activities coordinated	- 08 staff sponsored in long term performance Improvement courses	Item 211101 General Staff Salaries	Spent 575,488
c) Human Resource wellness programmes implemented	- 69 staff trained in short term performance Improvement courses	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,512
f) Performance management initiatives coordinated		212102 Pension for General Civil Service	3,008,954
h) Employee relations managed	- 09 staff sponsored to undertake research	212106 Validation of old Pensioners	1,890
b) Human Resource Information systems managed	- Counselling services rendered and medical assistance extended to staff	213001 Medical expenses (To employees)	1,375
g) Technical support on HR policies plans and regulations provided		213002 Incapacity, death benefits and funeral expenses	26,400
a) Ministry approved organisational structure implemented	- Staff corporate breakfast meeting coordinated	213003 Retrenchment costs	22,023
d) Salary and pensions payroll managed		213004 Gratuity Expenses	363,442
	- IPPS and EDMS managed and maintained	221003 Staff Training	425,000
	- HRM Laws, Circulars, policies, procedures and guidelines circulated;	221004 Recruitment Expenses	14,865
	- 04 staff confirmed in appointment;	221005 Hire of Venue (chairs, projector, etc)	42,000
	- 03 staff promoted;	221009 Welfare and Entertainment	8,000
	- 03 staff offered contract appointment	221011 Printing, Stationery, Photocopying and Binding	154,138
	- 01 newly recruited -03 confirmed in service	221020 IPPS Recurrent Costs	24,050
	- 09 officers predesignated in appointment	227001 Travel inland	91,919
	- Coordinated deployment of staff		
	- Staff salaries and pension payments processed and Staff and pensioners' lists updated;		
	- Staff payrolls displayed and Payslips printed		

Reasons for Variation in performance

Total	4,783,055
Wage Recurrent	598,999
Non Wage Recurrent	4,184,056
AIA	0

Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Office equipment for Records Section procured	- 2 No. shelf racks procured	Item	Spent
a) Electronic Document Management System maintained and updated	- Electronic Document Management System maintained and updated	213001 Medical expenses (To employees)	558
c) Stationary and Office Equipment procured	- File folders, other assorted stationary and small office equipment procured	221011 Printing, Stationery, Photocopying and Binding	2,500
f) Postage and courier services managed		221020 IPPS Recurrent Costs	1,919
e) Compliance of records and archives procedures managed and monitored	- Mails, letters, parcels delivered and courier/Post Office fees paid.	222002 Postage and Courier	1,500
d) Records retention and disposal schedules implemented	- Staff sensitized on records and archives management	227001 Travel inland	5,000
	- Records managed in accordance with the guidelines		
	- Ephemeral records weeded out in upcountry stations		
	- Semi active records transferred to the Ministry Record Center		

Reasons for Variation in performance

Total	11,477
Wage Recurrent	0
Non Wage Recurrent	11,477
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,791,349
Wage Recurrent	598,999
Non Wage Recurrent	5,192,350
AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Policy, Laws, guidelines, plans and strategies			
c) Ministerial Budget Policy Statement FY 2018/19 prepared	- Budget Framework Paper FY 2018/19 and the medium term prepared,	Item	Spent
a) Policies reviewed, updated and finalized (Axle load, Road Tolling, Transport and Logistics and Rural Transport Policies)	- Road Tolling policy finalized but awaiting dissemination	211101 General Staff Salaries	97,552
b) Non Motorised Transport Policy, Rural Transport Policy, National Transport Policy disseminated.	- Contract for the consultant to update the National Transport Policy signed	211103 Allowances	20,000
d) Strategic Environmental Assessment for Works and Transport plans, programs and policies developed		221002 Workshops and Seminars	12,500
		221011 Printing, Stationery, Photocopying and Binding	14,040
		223004 Guard and Security services	1,500
		223005 Electricity	2,000
		223006 Water	1,500
		225001 Consultancy Services- Short term	120,000
		227001 Travel inland	9,965
		227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

Limited funds to update the Rural Transport Policy;

Limited funding to undertake the Strategic Environmental Assessment for Works and Transport plans

Total	283,157
Wage Recurrent	97,552
Non Wage Recurrent	185,605
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Quarterly JTSR Action Matrix Reviewed	- JTSR held and Action Matrix prepared	221002 Workshops and Seminars	15,000
b) SWG activities coordinated	- 5no. SWG meetings held	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,271
		227004 Fuel, Lubricants and Oils	6,332

Reasons for Variation in performance

Total	26,102
Wage Recurrent	0
Non Wage Recurrent	26,102
AIA	0

Output: 06 Monitoring and Capacity Building Support

Annual Planned Outputs	Item	Spent
a) Transport surveys undertaken	225002 Consultancy Services- Long-term	59,416
b) Monitoring of NMT policy, Construction Industry Policy and Force account guidelines undertaken		

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	59,416
Wage Recurrent	0
Non Wage Recurrent	59,416
AIA	0
Total For SubProgramme	368,675
Wage Recurrent	97,552
Non Wage Recurrent	271,123
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

	Item	Spent
c) Ministry Payroll reviewed and Payroll Report produced.	- Ministry Payroll reviewed and Payroll Report produced;	211101 General Staff Salaries 13,916
f) Adhoc assignments undertaken		
d) Four Management letters issued.	- Adhoc/special audit undertaken and reports produced;	211103 Allowances 20,925
e) Advisory role done.		
a) All projects audited and reports made.		
b) Three Regional Workshops inspected and Report produced.	- Two Management letters issued;	221011 Printing, Stationery, Photocopying and Binding 1,945
	- Continuous advisory assignments done;	227001 Travel inland 3,698
	- All projects audited and reports made;	227002 Travel abroad 5,000
		227004 Fuel, Lubricants and Oils 7,175
	- Two Regional Workshops inspected and Report produced;	228002 Maintenance - Vehicles 3,750

Reasons for Variation in performance

N/A

Total	60,910
Wage Recurrent	13,916
Non Wage Recurrent	46,994
AIA	0
Total For SubProgramme	60,910
Wage Recurrent	13,916
Non Wage Recurrent	46,994
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Policy, Laws, guidelines, plans and strategies

e) National Transport Policy formulated and Rural Transport Policy updated Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared a) Works and Transport Sector Development Plan (WTSDP) finalized and disseminated c) Midterm Review of the National Transport Master Plan (NTMP) undertaken d) Implementation of the NRM Manifesto monitored f) Project Preparatory Studies (LVTP-SOP1) undertaken	- Contract for the consultant to update the National Transport Policy signed - Draft Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared - Sector Development Plan prepared. - Contract for the Midterm Review of the National Transport Master Plan (NTMP) signed - Implementation of the Manifesto monitored - Draft scoping for ESIA for Portbell and Jinja Pier prepared	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 50,000 8,000 17,096 140,780 2,460
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Reasons for Variation in performance

Limited funds to update the Rural Transport Policy

Total	218,336
GoU Development	218,336
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

a) Data on Transport sector indicators collected, analysed and TSDMS updated e) Transport Sector Data Management System operational b) Annual Transport Sector Performance (ASPR) Report for FY 2016/17 prepared and Joint Monitoring Mission Conducted c) Annual Sector Statistical Abstract 2017 prepared d) Impact Evaluation on Key Projects Conducted f) Policy impact evaluation of National Construction Industry policy and force account guidelines conducted	- UTSinfo online updated with current data; - 2 No Transport Survey conducted - Contract staff Salaries paid - Sector Statistical support to MDAs and support to UTSInfo provided - Annual Sector Performance Report Prepared, uploaded on website and Disseminated at the 13th Joint Transport Sector Review; - Joint Monitoring Mission coordinated and held, Report Prepared and Disseminated at the 13th Joint Transport Sector Review - Sector Statistical support to MDAs rendered; - ToR for Impact Evaluation of EATTF Project prepared.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 72,000 52,500 9,150 3,350 24,000 50,080 22,625 190,000 6,150 5,504
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Activity not undertaken due to inadequate funds

1 No Transport Survey not conducted due to inadequate funds;

Annual Sector Statistical Abstract 2017 to be prepared in Q3;

Databank server infrastructure not maintained due to inadequate funds;

SDMX training not conducted due to inadequate funds;

Impact Evaluation on Key Projects to be conducted in Q4

Total	435,359
GoU Development	435,359
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

e) Joint Transport Sector Review (JTSR) supplement, Documentary and talk shows donef) Sector Quarterly Performance Reports Producedg) Works and Transport Sector coordinateda) Ministerial Budget Policy Statement (MPS) FY 2018/19 producedd) Mid-Term Review of the 13th Joint Transport Sector Review coordinated and heldc) 13th Annual Joint Transport Sector Review coordinated and heldb) Budget Framework Paper FY 2018/19 - 2020/21 Produced	- Joint Transport Sector Review (JTSR) supplement, Documentary and talk shows done - Sector Quarterly Performance Report Produced - 5no. SWG meetings held - 13th Annual Joint Transport Sector Review Coordinated and held. - Budget Framework Paper FY 2018/19 - 2020/21 prepared	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000
		211103 Allowances	7,500
		221002 Workshops and Seminars	110,000
		221008 Computer supplies and Information Technology (IT)	5,600
		221011 Printing, Stationery, Photocopying and Binding	81,852
		227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Ministerial Budget Policy Statement (MPS) FY 2018/19 to be prepared in Q3
Mid-Term Review of the 13th Joint Transport Sector Review to be coordinated in Q4

Total	281,252
GoU Development	281,252
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Budget performance / Implementation monitored Plans and Policies monitored (Non Motorized Transport Policy (NMT), Sector M&E Policy, National Transport Master Plan (NTMP))	- Budget Performance/ Implementation Monitored - Data collection and analysis on implementation of NTMP conducted; - Computers and router for the division being procured	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 23,983 15,000 5,000 7,441 3,000 36,000 10,658 7,862

Reasons for Variation in performance

Total	108,944
GoU Development	108,944
External Financing	0
AIA	0

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
c) 1 No. motor vehicle for sector coordination office procured Road Crash Database installed and customised Road Crash Database System rolled out ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured	- Procurement of the motor vehicle for Works and Transport Sector Coordination Office ongoing. - Procurement of consultant to roll-out the Road Crash Database ongoing. - Support on ICT issues in the ministry handled; - ICT infrastructure maintained	312213 ICT Equipment	133,794

Reasons for Variation in performance

Total	133,794
GoU Development	133,794
External Financing	0
AIA	0
Total For SubProgramme	1,177,684
GoU Development	1,177,684
External Financing	0
AIA	0

GRAND TOTAL	223,430,831
Wage Recurrent	3,874,354
Non Wage Recurrent	27,074,995
GoU Development	54,495,687

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	137,985,795
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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			
Consultations on the Draft Traffic and Road Safety Act Cap. 361 amendment made	- Stakeholder consultative workshop held to review the draft Amendment Bill	Item 211101 General Staff Salaries 227001 Travel inland 227002 Travel abroad	Spent 129,311 1,375 1,125
<i>Reasons for Variation in performance</i>			
			Total
			131,811
			Wage Recurrent
			129,311
			Non Wage Recurrent
			2,500
			AIA
			0
Output: 02 Road Safety Programmes Coordinated and Monitored			
research carried out 01 Quarterly accident report produced and submitted to NRSC	- 01 Quarterly accident report produced	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 47,031
Annual National Road Safety Week conducted	- Annual National Road Safety Week conducted	221001 Advertising and Public Relations	21,686
Road Safety inspection along 01 major National Road corridor carried out	- Road Safety Programmes coordinated and monitored	221002 Workshops and Seminars	22,654
Road safety Awareness/ education campaigns conducted		221003 Staff Training	3,815
Road Crash Database System tested	- Road Safety Inspection on Kafu - Gulu Highway conducted and report made	221011 Printing, Stationery, Photocopying and Binding	2,830
Fatal road accidents investigated and reports prepared		225001 Consultancy Services- Short term	112,040
	- 3No. Pre-Rally Route Inspections carried and reports made	227001 Travel inland	11,037
		227002 Travel abroad	7,500
	- 5No. Road Safety Awareness Campaigns carried out (Busega, Kyengera, Lukaya,, Boda Boda stages in Kampala, Nsangi)	227004 Fuel, Lubricants and Oils	4,100
		228002 Maintenance - Vehicles	2,642
	- Solicitation documents for procurement of Road Crash Database System prepared		
	- 1No. fatal accident along Kampala - Masaka investigated and report made		
<i>Reasons for Variation in performance</i>			
Lack of funds for the Road Safety research			
			Total
			235,335
			Wage Recurrent
			47,031
			Non Wage Recurrent
			188,304
			AIA
			0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed			
TORs for procurement of a consultant to guide the establishment of the motor vehicle registration system Prepared	- Meeting to discuss arrangements for transfer of the mandate of Motor Vehicle Registration to the Ministry held;	Item	Spent
		211103 Allowances	60,500
		221001 Advertising and Public Relations	3,000
Consultant to guide the establishment of the motor vehicle registration system procured	- 306No. Operators licences issued	221003 Staff Training	12,500
All bus routes monitored200No. bus operator licences issued.Consultant procured and contract awarded	- 05No. Driving Schools inspected and licensed;	221009 Welfare and Entertainment	12,046
		221011 Printing, Stationery, Photocopying and Binding	1,500
20No. Driving Schools inspected and licensed5,000No. PSVs licensed and monitored250No. Driver Badges processed and issued	- 05No. Driving Schools inspected and licensed;	223005 Electricity	3,750
		223006 Water	2,450
	- 7,004No. PSVs licenses and monitored	225001 Consultancy Services- Short term	75,574
	- 309No. Driver Badges processed and issued	227001 Travel inland	36,703
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	8,364
		228002 Maintenance - Vehicles	1,875
Reasons for Variation in performance			
Enhanced enforcement for processing of driver badges			
Monitoring of bus routes deferred to Quarter 3			
Number of driving schools could not meet requirements for licensing;			
Route Survey Consultancy on Public transport services deferred to Quarter 3			
Enhanced enforcement for bus operators			
Enhanced enforcement for PSVs licensing			
Total			248,263
Wage Recurrent			0
Non Wage Recurrent			248,263
A/A			0
Output: 04 Air Transport Programmes coordinated and Monitored			

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-BASA negotiation and review meetings held. -2 No BASAs reviewed.1 No inspection for Entebbe International Airport conducted1 No East African Air Transport Facilitation programme coordinated1 No National Air Transport Programmes coordinatedPreparatory activities for establishment of coordination office for aircraft accident investigation completed3 No Country aerodromes inspected ICAO Programmes coordinated-Draft Amendment Bill gazetted and printed and submitted to Parliament.	- 4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia) - 2 No. Inspections for Entebbe International Airport carried out -1 No East African Air Transport Facilitation programmes coordinated - 1 No. National Air Transport Programme coordinated - Concept note for establishment of coordination office for aircraft accident investigation prepared; - Recruitment of Chief Aircraft accident and incident investigator commenced; - 3 No. ICAO Programmes coordinated (ICAN, 13th ICAO Traveller Identification programme , ICAO World Aviation Forum) - Draft Amendment Bill gazetted, printed and submitted to Parliament. - Draft Regulations for establishment of a Civil Aviation Appeals Tribunal developed;	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,479 3,150 5,900 1,000 625 70,052 7,493 7,438 1,025 950

Reasons for Variation in performance

Draft Regulations for appeals Tribunal developed to operationalize the CAA Act

Funds utilized to host the East African Air Transport Facilitation Programme
Negotiations concluded at different levels and MoUs signed at ICAN.

Total	105,111
Wage Recurrent	0
Non Wage Recurrent	105,111
<i>AIA</i>	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Railway Transport Regulation programmes coordinated	- Railway Transport Regulation programmes coordinated	Item	Spent
		221002 Workshops and Seminars	1,250
		221008 Computer supplies and Information Technology (IT)	3,700
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	225
		225001 Consultancy Services- Short term	3,520
		227001 Travel inland	7,493
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	1,560
		Total	23,498
		Wage Recurrent	0
		Non Wage Recurrent	23,498
		AIA	0
		Total For SubProgramme	744,018
		Wage Recurrent	176,342
		Non Wage Recurrent	567,677
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Develop legal and institutional framework for setting up the training institute	- Draft MOU between MoWT and Busitemata University prepared and approved by TMT and ready for further discussion by MoWT, Busitema and other key stakeholders	211103 Allowances	1,375
Stakeholders consultations on the development of a National port policy done		221002 Workshops and Seminars	4,000
Implementation of acceded to conventions		221009 Welfare and Entertainment	679
Disseminate and implement SIRBs		221011 Printing, Stationery, Photocopying and Binding	1,023
	- Cabinet Memo for Accession to selected IMO Conventions ready for presentation to cabinet.	227001 Travel inland	3,629
		227004 Fuel, Lubricants and Oils	1,372
	- Seamans Identification and Registration Books (SIRBs) draft Statutory Instrument ready for Minister's signature		

Reasons for Variation in performance

Seamans Identification and Registration Books (SIRBs) draft Statutory Instrument yet to be signed by the Minister

National port policy to be developed in FY 2018/19

Total **12,077**

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,077
		AIA	0

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

	Item	Spent
Suitable locations for the construction of SAR centers identified	221003 Staff Training	9,240
All of CWV service providers monitored to compliance	221011 Printing, Stationery, Photocopying and Binding	4,954
10No. of foreign vessels inspected for conformity to national, regional and international maritime standards	221012 Small Office Equipment	560
50No. vessels inspected for licensing, registration and issuance of seaworthiness certificates	225001 Consultancy Services- Short term	100,000
50 No. of seafarers issued with seafarers certifications	227001 Travel inland	13,753
Investigate 100% of reported fatal maritime accidents and propose mitigation measures	227002 Travel abroad	3,722
04No. computers and 01 No. network printer procured	228002 Maintenance - Vehicles	750
Procurement of 03No. Air Conditioning systems for Maritime Administration initiated		
01No. national, regional and international maritime programs coordinated (IMO, PMEASA, CCTFA, LVBC, LVEMP II)		
	- Bidding documents for the Procurement of Events Management to Conduct Maritime Safety awareness prepared and approved	
	- 12 No. of Suitable locations for the construction of SAR and MRCC centers were identified on Lake Victoria	
	- All CWV service providers monitored for compliance	
	- 35 No. of vessels inspected;	
	- 25 No. of vessels licensed	
	- 11 aids to navigation inspected and were all in good working condition hence not maintained	
	- 04No. computers and 01No. network printer procured	
	02 No. maritime programs coordinated (IMO- assembly and IGAD-Maritime Security Conference held in Nairobi)	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No aids to navigation was found in need of repair

African day of Lakes, Seas and Oceans to be marked in Q4

Insufficient funds couldn't allow procurement of 08No. laptops

Seafarers issued with seafarers certifications awaiting passing of an enabling law (The inland water transport bill 2017)

Awaiting passing of an enabling law (The inland water transport bill 2017)

National, regional and international maritime programs are coordinated as and when they happen.

No fatal accident was reported in Q2

Inspection of foreign vessels for conformity to national, regional and international maritime standards to be undertaken in Q3

Lack of enforcement by Marine police affected performance

Total	132,979
Wage Recurrent	0
Non Wage Recurrent	132,979
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Spent
- Payment of Annual contribution to PMAESA initiated	262101 Contributions to International Organisations (Current)	7,385

Reasons for Variation in performance

Payment of Annual contribution to USC to be completed in Q4

Payment of Annual contribution to PMAESA to be completed in Q4

Total	7,385
Wage Recurrent	0
Non Wage Recurrent	7,385
AIA	0
Total For SubProgramme	152,441
Wage Recurrent	0
Non Wage Recurrent	152,441
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 02 Road Safety Programmes Coordinated and Monitored

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
UCDP activities monitored Transitional Plan for the UCDP Project prepared	- UCDP activities monitored - Draft Transitional Plan for the UCDP Project reviewed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000

Reasons for Variation in performance

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Design consultant procured and inception report produced	- Evaluation of bids for design of a new Building for the Uganda Computerised Driving Permits (UCDP) completed and submission to PDU.		

Reasons for Variation in performance

Award of contract for a new Building for the Uganda Computerised Driving Permits (UCDP) awaits market survey report

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contract for phase 2 of automating of the TLB licensing system signed.	- 90% of phase 2 for the automation of the licensing system for TLB completed		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	30,000
GoU Development	30,000
External Financing	0
AIA	0

Development Projects

Project: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project Implementation Manual prepared and approved	- Q2 Project Progress Report prepared	Item 211103 Allowances	Spent 5,000
Q2 Project Progress Report prepared	- 12 No. of Suitable locations for the construction of SAR and MRCC centers were identified on Lake Victoria	221002 Workshops and Seminars	5,000
Project Scoping Study Report prepared and approved		221011 Printing, Stationery, Photocopying and Binding	4,825
		227001 Travel inland	20,017
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Project Implementation Manual and M&E framework to be developed in Q3

Total	43,042
GoU Development	43,042
External Financing	0
AIA	0
Total For SubProgramme	43,042
GoU Development	43,042
External Financing	0
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

		Item	Spent
Performance of departmental plans reviewed	- Performance of Departmental plans reviewed.	211101 General Staff Salaries	372,659
Quarterly Plans and Performance for URC, CAA and EACAA reviewed	- Quarterly Plans and Performance for URC, CAA and EACAA reviewed.	222001 Telecommunications	5,000
Regional Transport Sector Projects and Programmes Coordinated.	- Regional Transport Sector Projects and Programmes coordinated.	223005 Electricity	12,500
		223006 Water	7,500

Reasons for Variation in performance

Total	397,659
Wage Recurrent	372,659
Non Wage Recurrent	25,000
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 No. survey to introduce ferry services on water ways conducted	- 1 No. socioeconomic impact Survey of rehabilitated district roads conducted	Item 211103 Allowances	Spent 12,512
1 No. socioeconomic impact Survey of rehabilitated district roads conducted	- Activities for the revival of National Carrier monitored and supervised	221001 Advertising and Public Relations	1,250
Activities for the revival of National Carrier monitored and supervised	- Due diligence for development of Gulu railway ICD done;	221011 Printing, Stationery, Photocopying and Binding	639
Inception report for Gulu ICD prepared.		225001 Consultancy Services- Short term	1,200,356
Design studies for Gaba, Butebo and Bule landing sites completed and approved		227001 Travel inland	2,500
		227002 Travel abroad	625
		227004 Fuel, Lubricants and Oils	5,125
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Awaiting contract signing for Design of Gulu railway ICD

Total	1,223,507
Wage Recurrent	0
Non Wage Recurrent	1,223,507
AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
50,000 litres of aviation fuel procured	- 75,000 liters of aviation fuel procured	263104 Transfers to other govt. Units (Current)	2,000,000
Procurement process concluded	- 25% of the rehabilitation works of E-library building done		
Aircraft maintained	- 8 Aircraft maintained		
Training of 15 pilots, 5 aircraft engineers and 15 flight operators ongoing	- 15 Flight operators completed, training of 15 pilots and 5 aircraft engineers ongoing		

Reasons for Variation in performance

Extended training including early morning and late evening to offload backlog thus procuring more fuel;

One aircraft had an incident, under insurance repair.

Not able to make a refund to MELTC because of outstanding bills and high cost of Academy operations.

Total	2,000,000
Wage Recurrent	0
Non Wage Recurrent	2,000,000
AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba , Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu Maintained to ICAO Annex 14 Standards Designs for car park at Arua aerodrome completed 20% of fencing works for Arua and Tororo aerodromes completed	- Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba , Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu Maintained to ICAO Annex 14 Standards. - Draft designs of Car park for Arua aerodrome completed and under review; - Contract for fencing of Arua and Tororo aerodromes awarded and the firm is under security venting. -Contract for fencing works of Arua and Tororo aerodromes submitted to SG for clearance	Item 264201 Contributions to Autonomous Institutions	Spent 750,000

Reasons for Variation in performance

Total	750,000
Wage Recurrent	0
Non Wage Recurrent	750,000
AIA	0

Output: 53 Institutional Support to URC

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
272 reinforced concrete pillars (beacons) for the Railway reserve boundaries installed	- 1,088 reinforced concrete pillars (beacons) for the Railway reserve boundaries installed;	263104 Transfers to other govt. Units (Current) 263204 Transfers to other govt. Units (Capital)	250,000 4,000,000

Reasons for Variation in performance

Phase 2 works completed. Procurement for Phase 3 ongoing;

Total	4,250,000
Wage Recurrent	0
Non Wage Recurrent	4,250,000
AIA	0
Total For SubProgramme	8,621,166
Wage Recurrent	372,659
Non Wage Recurrent	8,248,507
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and supervision activities for EATTFP undertaken		Item 211103 Allowances	Spent 20,074
3 No Project Progress reports prepared		221011 Printing, Stationery, Photocopying and Binding	6,630
		227001 Travel inland	50,001
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	6,757

Reasons for Variation in performance

Total	100,761
GoU Development	100,761
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Phase 1 and 2 works at lukaya market completed	- Roofing works for Lukaya market completed;	Item	Spent
Contract for Additional Works to CMW and CML for extra MoWT offices executed up to 40%	- Installation of opening and internal finishes works for Lukaya market in advance stages;	225002 Consultancy Services- Long-term	306,358
Phase 1 and 2 works at lukaya market and additional Works to CMW for extra MoWT office supervised and payments cleared	- Contract for construction of Lukaya Market extended to April 2018 through change order No. 2;		
	- Certificate No.2 for the construction of Lukaya market fully paid;		

Reasons for Variation in performance

Inadequate funding and awaiting decision from TMT regarding office space allocation;

Total	306,358
GoU Development	306,358
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5% construction works of Katuna OSBP (Phase 2) completed		Item	Spent
Design consultant for Goli and Ntoroko OSBPs procured		281504 Monitoring, Supervision & Appraisal of capital works	25,004
100% construction works of Elegu OSBP completed		312104 Other Structures	1,880,953
80% construction works of exit road at Malaba OSBP completed			
DLP works for Busia exit roads undertaken			
100% construction works of Katuna OSBP (Phase 1) completed			
Reasons for Variation in performance			
Construction of Katuna OSBP (Phase 2) not commenced due to lack of funds			
Contractor for construction of Elegu OSBP suspended in Nov 2016 due to lack of funds			
Contractor for construction of exit roads at Malaba OSBPs suspended in Nov 2016 due to lack of funds			
Contractor for construction of Katuna OSBP (Phase 1) suspended in Nov 2016 due to lack of funds			
			Total
			1,905,957
			GoU Development
			1,905,957
			External Financing
			0
			AIA
			0
Total For SubProgramme			2,313,076
			GoU Development
			2,313,076
			External Financing
			0
			AIA
			0

Development Projects

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

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sourcing of financing for rehabilitation of Portbell and Jinja ports undertaken	- Draft scoping report for ESIA for Portbell and Jinja pier prepared.	281504 Monitoring, Supervision & Appraisal of capital works	5,440
Sourcing of funding for rehabilitation of Portbell and Jinja ports undertaken	- Funds for rehabilitation of Portbell and Jinja pier earmarked by EU and World Bank.		
	- Payment for designs and tender documents for Portbell and Jinja pier ongoing.		

Reasons for Variation in performance

Limited funding to finalize the planned activities

Total	5,440
GoU Development	5,440

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	5,440
		GoU Development	5,440
		External Financing	0
		AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

		Item	Spent
40 % of remaining PAPS compensated	- Draft reports for the Lugazi, Nyenga stations and Kakubansiri village were submitted to CGV.	263104 Transfers to other govt. Units (Current)	17,500,000
Sourcing for financing commenced			
Designs for Industrial Parks, ICDs and Silos completed	- Compilation of the draft report for Jinja main station was completed.		
Capacity building of undertaken			
Supervision and contract management rendered	- Disclosure and verification was completed for Tororo Station.		
SGR safety and security plan implemented	- 228 PAPs were paid in Tororo Station.		
Draft Operation and Maintenance framework for SGR developed	- Preliminary Bankable Feasibility Study for LRT was prepared and reviewed.		
inception report prepared			
Local Content Strategy Implemented	- Economic evaluation of the preliminary BFS was ongoing.		
Infrastructure Coordination and harmonization plan implemented			
5% equivalent of construction works completed	- Project screening matrix for PPP submitted to MoFPED.		
Interim report prepared			
Environmental Compliance of Contractor supervised and Monitored	- Review of concept paper for development of ICD's and Silos was ongoing.		
Staff recruited			
	- Trainings were conducted on HIV/AIDS awareness, financial literacy and project planning and management.		
	- Review of the draft capacity building plan was ongoing.		
	- Draft Security strategy was prepared.		
	- Uganda Police Force were continuously deployed.		
	- Profiling of unsolicited potential SGR local content participants was ongoing.		

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

- UNBS was engaged on adoption of Chinese standards to be used in the SGR project.
- Engagement meetings were held with transporters, NWSC, UEGCL, UNBS, IRA, Tororo Cement and UNABCEC.
- Report on power extension routes and cost estimates submitted by UETCL and review was ongoing.
- Report on relocation of UETCL High Voltage Lines submitted and review was ongoing.
- Final harmonisation report for Kampala Fly over was prepared.
- Final re-alignment design for Kampala Jinja Express Way was completed.
- Draft relocation estimates for NWSC water and sewerage installations were prepared.
- Report for relocation of DUCAR roads and community water sources was prepared.
- Sensitization was carried out in all villages where the 25No. survey control points were established.
- Reconnaissance was carried out and survey Beacon points identified and built.
- GNSS observations for the established controls was carried out.
- Key policy issues identified and discussions were ongoing with stakeholders.
- Continuous engagement of Kenya on joint travel to China to finalize remaining financing issues was undertaken.
- 03 No. drivers were recruited.

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Advert to solicit potential suppliers and local content forum awaits financing agreement.

Concept for development of Industrial parks submitted to MoFPED for guidance.

Environmental Management Plan pending conclusion of financial agreement.

Physical works for Malaba- Kampala Route to be carried out when external funds are availed.

Inadequate funds to complete the Acquisition of ROW for Malaba- Kampala Route

Lack of funds for the Acquisition of ROW for LRT

No output planned for Q2 under design for the northern and western routes

Preparation of railway development master plan and financing plan to commence in Q3

Total	17,500,000
GoU Development	17,500,000
External Financing	0
AIA	0
Total For SubProgramme	17,500,000
GoU Development	17,500,000
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

	Item	Spent
Draft communication strategy prepared	- Topological Survey of main area (NFA	
Training and capacity building of staff in port design, operations and management undertaken	Compartment 5) completed	211103 Allowances 2,500
	- Survey of Bukasa Area completed	225001 Consultancy Services- Short term 125,234
		227001 Travel inland 2,490

Reasons for Variation in performance

Total	130,225
GoU Development	130,225
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft RAP for Bukasa port prepared	- Final RAP for Bukasa Port prepared - Valuation costs for compensation of affected persons in the project area completed;	Item 311101 Land	Spent 200,000

Reasons for Variation in performance

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

preliminary engineering design prepared Final Master plan prepared	- Start up infrastructure contractor for the dredging and surcharging works for New Kampala Port in Bukasa procured - Geo-technical survey interim report for the New Port in Bukasa completed - Final Master Plan for the Development of the New Kampala Port in Bukasa completed	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 2,218,771
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Reasons for Variation in performance

Total	2,218,771
GoU Development	0
External Financing	2,218,771
AIA	0
Total For SubProgramme	2,548,996
GoU Development	330,225
External Financing	2,218,771
AIA	0

Development Projects

Project: 1372 Capacity Enhancement of KCCA in Management of Traffic

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Capital Purchases

Output: 73 Roads, Streets and Highways

Item	Spent
<i>Reasons for Variation in performance</i>	
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)

Item	Spent
40% works for New cargo center complex for Entebbe Airport completed	- 30% works for New cargo center complex completed
10% rehabilitation works for Apron 1 for Entebbe Airport completed	- Detailed designs for Apron 2 for Entebbe Airport completed;
10% rehabilitation works for Apron 2 for Entebbe Airport completed	- 15% rehabilitation works for expansion of Apron 1 for Entebbe Airport completed;
10% rehabilitation works for run way 12/30 and its associated taxi ways completed	- Detailed designs for run way 12/30 and its associated taxi ways Completed;
50% of modification works of the passenger terminal building completed	- 20% of works for the modification of the passenger terminal building completed
263204 Transfers to other govt. Units (Capital)	126,217,105

Reasons for Variation in performance

Activity of modification of the passenger terminal building delayed due to extra works as a result of design review and delayed handover of the site to the contractor;

Delayed procurement of the steel structure for the new cargo center complex and high rains received last year affected the earthworks;

Detailed designs for Apron 2 completed and Physical Works Scheduled to start on 13/8/2018;

Detailed designs for run way 12/30 and its associated taxi ways completed and Physical Works Scheduled to start on 16/3/2018;

Total	126,217,105
GoU Development	0
External Financing	126,217,105
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	126,217,105
		GoU Development	0
		External Financing	126,217,105
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Spent
Monitoring and inspection of project activities undertaken	211103 Allowances	15,000
	227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Monitoring and inspection of project activities not undertaken in Q2 due to inadequate funds;

Total	23,200
GoU Development	23,200
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
PAPs paid	- Negotiation with the PAPs/groups ongoing;	
EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads approved	311101 Land	167,500
Contractor for rehabilitation of 6.064km of roads procured	- RAP for rehabilitation of 6.064kms of Gulu Municipal roads prepared;	356,345
	- Contractor for rehabilitation of 6.064km of roads procured;	
	- Mobilization of equipment and personnel for the rehabilitation works of 6.064km of roads ongoing;	

Reasons for Variation in performance

Awaiting approval of the RAP report;

Total	523,845
GoU Development	523,845
External Financing	0
AIA	0
Total For SubProgramme	547,045
GoU Development	547,045
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Spent
Sourcing of funding for implementation of BRT undertaken	- Engaged the African Development Bank over funding the BRT infrastructure;	
Stakeholder meetings and Radio interviews held.	- Traffic flow data for Kampala - Kireka corridor updated;	
	221002 Workshops and Seminars	10,000
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

Total	24,100
GoU Development	24,100
External Financing	0
AIA	0
Total For SubProgramme	24,100
GoU Development	24,100
External Financing	0
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

	Item	Spent
Project Management unit for Kabaale International Airport set up in Q1		
	211103 Allowances	7,500
	227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

Total	11,600
GoU Development	11,600
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport developed in Q1 Earth works completed Ground breaking for the Kabaale Airport site undertaken in Q1	- Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport prepared; - Parliament approved the loan for development of Kabaale Airport; - Commercial contract for development of Kabaale Airport concluded and signed. - Expression of Interest for the supervision consultant evaluated and firms shortlisted; - Mobilization of contractor for development of Kabaale Airport completed;	Item 225001 Consultancy Services- Short term	Spent 37,500

Reasons for Variation in performance

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0
Total For SubProgramme	49,100
GoU Development	49,100
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Draft guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.Policies in the roads sub-sector formulated.	- Draft guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared. - Policies in the roads sub-sector formulated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	325,000 5,500 7,740 6,875 3,485 4,250

Reasons for Variation in performance

Total	352,850
Wage Recurrent	325,000

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	27,850
		AIA	0

Output: 04 Monitoring and Capacity Building Support

Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored. Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement 20No. Titles for Road Reserves Acquired 500m of Mwiri road Upgraded 30 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled 20km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli Emergencies and Directives undertaken 20km under Force Account surveyed GIS data base in 15 districts maintained	- Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored - Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement; - 20No. Titles for Road Reserves Acquired - 7 km of District Roads in Luwero and Amuria under Force Account fully graveled - 32.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened - 6km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli - Emergencies and Directives undertaken - 82.6km under Force Account surveyed	Item	Spent
		211101 General Staff Salaries	105,510
		211103 Allowances	7,500
		221003 Staff Training	10,000
		223005 Electricity	5,000
		223006 Water	4,000
		227001 Travel inland	69,981
		227004 Fuel, Lubricants and Oils	10,836
		228001 Maintenance - Civil	1,539,768
		228002 Maintenance - Vehicles	7,024

Reasons for Variation in performance

Lack of sufficient funds

Contract was under Administrative review for upgrading Mwiri road

Total	1,759,620
Wage Recurrent	105,510
Non Wage Recurrent	1,654,110
AIA	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.7km of LCS trial contracts; 0.5 Km of training road sealed using LCS; 0.5 Km of Training gravel road produced using LBT150 Model road workers and communities along training roads sensitized on issues related to Stigma, Discrimination and Gender Dimension of HIV.45 No Contractors' Managing Directors trained in gravel road construction using Labour Based Technology (LBT).55 No non-Engineering Officers (LGs/ Agencies/ Authorities/ NGOs) trained in Environment & Social safe guards 80no Gang Leaders from 4no. DLGs trained in Routine Road Maintenance using Labour Based Technology (LBT)	Nil 1.The following activity output on Busamaga-Bumuluya LCS model road; (i) 0.1 km of assorted road sections sealed using Otta seal at Ch. 5+240 & Ch.6+100. (ii) 930m of 100mm thick Sub-Base layer prepared from Ch.6+650 to Ch.7+360 and also from Ch.7+900 to Ch.8+120. (iii)Reshaping road cross section to restore camber at Ch.6+650 - Ch.8+120. 2. Suspended cable footbidge completed in Dec'17 and commissioned by Hon. Minister of Works and Transport; 9 No. Non Engineering officers from Urban Local Governments. Nil	Item 263104 Transfers to other govt. Units (Current)	Spent 1,000,000

Reasons for Variation in performance

Due to late release of Funds in November 2017 fo Qrt 2, most of the effort on Busamaga - Bumuluya LCS model road.was concentrated to improving road foundation and pavement construction before Sealing works could be done.

No further trees were planted in Quarter 2 however maintenance of trees planted in Quarter 1 continued this quarter at it was a drying season.

Presently no funding secured yet for LCS trial contracts. This is affecting the trainees that attended the LCS course two years ago and are supposed to be tried and assessed for qualification to under take LCS road works in future. The output is very critical.

Due to inadequate available funds,the remaining 46No. planned Non Engineering officers could not be trained.

Presently no funding secured yet for LCS trial contracts and this is also affecting the generation of 25no. Environmental & Social Management plans for 25no. LCS trial contract roads.

Presently no funding secured yet for LCS trial contracts and this is also affecting the implementation of Environment an Social Impact Screening (ESIS) for the 25No. LCS trial contract roads.

The Sensitizing of 150No. model road workers was postponed to Qrt3 as priority was given to sensitize workers who were engaged on B2P cable foot bridge construction in Nov/Dec'2017.

Total	1,000,000
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
Total For SubProgramme	3,112,470
Wage Recurrent	430,510
Non Wage Recurrent	2,681,960
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Stakeholder consultations undertaken	Actual Outputs Achieved in Quarter	Item	Spent
Stakeholder consultations undertaken	- Evaluation of bids for the development of guidelines for implementation of the non-motorised transport policy completed and approved by CC	211101 General Staff Salaries	107,664
Stakeholder consultations undertaken		211103 Allowances	6,250
Stakeholder consultations undertaken		221001 Advertising and Public Relations	250
Stakeholder consultations undertaken	- Draft final Standards and Guidelines for Low Cost sealing Approach reviewed	221002 Workshops and Seminars	6,250
Stakeholder consultations undertaken		221003 Staff Training	3,879
Stakeholder consultations undertaken	- Procurement of development of general Specification for Roads and Bridge Works commenced	221005 Hire of Venue (chairs, projector, etc)	5,000
Stakeholder consultations undertaken		221008 Computer supplies and Information Technology (IT)	1,130
Stakeholder consultations undertaken		221011 Printing, Stationery, Photocopying and Binding	250
Stakeholder consultations undertaken		221012 Small Office Equipment	2,443
Stakeholder consultations undertaken		223004 Guard and Security services	1,250
Stakeholder consultations undertaken		223005 Electricity	1,250
Stakeholder consultations undertaken		223006 Water	750
Stakeholder consultations undertaken		224004 Cleaning and Sanitation	1,000
Stakeholder consultations undertaken		225001 Consultancy Services- Short term	15,140
Stakeholder consultations undertaken		227001 Travel inland	4,968
Stakeholder consultations undertaken		227002 Travel abroad	5,000
Stakeholder consultations undertaken		227004 Fuel, Lubricants and Oils	6,663

Reasons for Variation in performance

Contract for development of guidelines for implementation on non-motorised transport policy awaiting availability of funds
Development of guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects halted due to limited funding

Total	169,136
Wage Recurrent	107,664
Non Wage Recurrent	61,473
A/A	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 No. geotechnical investigation reports prepared 1 No. geotechnical investigation service to stakeholders in the construction industry provided 60 no. of materials testing, quality control and research on construction materials reports produced. Compliance to set engineering standards in 8 no. MDAs monitored Compliance to set implementation methods on UNRA 1 no. Project/program monitored Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs) Quality control on construction materials conducted Environment and social impact assessment reports on 1 no. Development project prepared Pavement evaluations undertaken (15 km)	- 2 No. geo-technical investigation reports prepared - 2 No. geo-technical investigation service to stakeholders in the construction industry provided; - 90 no. of materials testing, quality control and research on construction materials reports produced. - Compliance to set engineering standards in 18 no. MDAs monitored - Compliance to set implementation methods on UNRA 2 no. Project/program monitored - Data collection for Green House Gases Inventory ongoing - Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs) - Quality control on construction materials conducted	Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 11,884 1,000 250 6,315 1,491 2,500 1,250 5,000 1,064 113 1,750 1,250 750 2,000 12,493 4,975 5,019 2,500 6,150 1,250 4,306

Reasons for Variation in performance

Environment and social impact assessment on Development projects to be undertaken in Q3

Pavement evaluations not undertaken due to limited funding

Procurement of Environment compliance monitoring equipment not undertaken due to limited funding

Total	73,309
Wage Recurrent	0
Non Wage Recurrent	73,309
<i>A/A</i>	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring UNRA projects/programs (2no)1No. Quarterly meeting held	Technical advice on construction standards to MDAs rendered (5no.MDAs)Quality control and management courses undertaken (2no).UCICO bill approved by parliament	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 12,500 22,698 95 19,185 22,500 5,000 3,075 28,883
Bids received and evaluation process completed	- Technical advice on construction standards to MDAs rendered (5no. MDAs); - Comments from MoFPED incorporated in the UCICO Bill. Awaiting submission to Cabinet - Evaluation of bids for procurement of Internet services for Central Materials Laboratory in Kireka finalised - Engineering design and tender documents reviewed - 1 no. Quarterly support and monitoring of upcountry laboratory conducted	Engineering design and tender documents reviewed 1 no. Quarterly support and monitoring of upcountry laboratory conducted	

Reasons for Variation in performance

Limited funding to monitor UNRA projects
Limited funding to train TRASCO members

Awaiting submission of the UCICO Bill to Cabinet

Total	113,937
Wage Recurrent	0
Non Wage Recurrent	113,937
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
ERB, NEMA and UIPE activities supported	- ERB, NEMA and UIPE activities supported	264101 Contributions to Autonomous Institutions	13,586
Professional Engineers and other professionals in the Ministry supported.	- Professional Engineers and other professionals in the Ministry supported.		

Reasons for Variation in performance

Total	13,586
Wage Recurrent	0
Non Wage Recurrent	13,586
AIA	0
Total For SubProgramme	369,968
Wage Recurrent	107,664
Non Wage Recurrent	262,305
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 15 Public Structures			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Inauguration of the NBRB	- Cabinet Memo Prepared and Submitted for Cabinet approval of shortlisted NBRB Members. Temporary Support Staff not appointed. Procurement Permanent Offices initiated	Item 211103 Allowances	Spent 12,500
Appointment of the Temporary Support Staff		221002 Workshops and Seminars	75,357
Preparation of procurement Permanent Offices started Regional Stakeholders Workshop conducted to Produce Final draft of Code and Regulations		223005 Electricity	1,450
	- Wider stakeholders workshop not held but pushed to 3rd QTR. Benchmarking Reports prepared and reviewed by Steering Committee	223006 Water	5,225
		223901 Rent – (Produced Assets) to other govt. units	5,249
		227002 Travel abroad	5,250
Reasons for Variation in performance			
December timing was not appropriate, thus pushed to January			
Total			105,031
Wage Recurrent			0
Non Wage Recurrent			105,031
<i>AIA</i>			0

Output: 02 Management of Public Buildings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Lukaya Market works contracts supervised Bids for Procurement for Works contractor for additional CMW works evaluated.	- Lukaya Market works contracts supervised, Final Part payment made to Cert No.2 and Contract Extended for 4 months;	211103 Allowances	1,250
Bids for Procurement of Consultant to Prepare Project Brief, Feasibility Study and Designs for MoWT HQs recieved Project Brief and Feasibility Study for MoWT HQs undertaken	- 3No. Venues organized for nation functions (09/10/17-Independence Day - Bushenyi; 9-11/11/17-State visit Tanzania President HE. Magufuli - Mutukula & Hoima; 09/12/17- Thanks Giving Day- Statehouse Entebbe.)	221009 Welfare and Entertainment	625
		223005 Electricity	750
		223006 Water	500
		227004 Fuel, Lubricants and Oils	615
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	1,000
	- Procurement of Consultant to undertake feasibility study for MoWT HQs initiated with PP-Form 18 signed by Accounting Officer;		

Reasons for Variation in performance

delays in procurement
N/A
Critical Decisions still awaited

Total	7,240
Wage Recurrent	0
Non Wage Recurrent	7,240
<i>AIA</i>	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Materials research conducted and report submitted Procurement of Consultant is finalised and contract signed Procurement of Consultant is finalised and contract signed Procurement of Consultant is finalised and contract signed	- Draft Terms of Reference for procurement of consultant to conduct Census/Inventory of Government Buildings not Finalized, will complete in QTR 3.	Item 211103 Allowances 221009 Welfare and Entertainment 223005 Electricity 223006 Water	Spent 1,249 1,255 2,500 2,500
	- Draft Terms of Reference for procurement of consultant to conduct Census/Inventory of Government Buildings not Finalized, will complete in QTR 3.	225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	25,211 615
	- Draft Terms of Reference for procurement of consultant to conduct Census/Inventory of Government Buildings not Finalized, will complete in QTR 3.		

Reasons for Variation in performance

Activity is Demand driven
item needs time for thorough scrutiny
item needs time for thorough scrutiny

Total	33,330
Wage Recurrent	0
Non Wage Recurrent	33,330
AIA	0

Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Bids for Procurement of ICT equipment received and evaluated	- Bids for Procurement of ICT equipment were received and evaluated and approval from CC is awaited;	211103 Allowances	6,250
Bids for Procurement of Books and periodicals evaluated 2No Staff trained in short and long term courses Vehicles and Equipment maintained 10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	- Bids for Procurement of Books and periodicals not initiated pushed to QTR 3; -2No. engineering education and management in Beijing China (10th to 31st Oct 2017) -Vehicles and Equipment maintained - 10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228001 Maintenance - Civil	1,250 5,000 4,696 4,897 1,250 3,750 620 2,500

Reasons for Variation in performance

Met target
N/A
met target

Total	30,213
Wage Recurrent	0
Non Wage Recurrent	30,213
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 06 Construction related accidents investigated			
1No. Construction and Fire Related building accidents investigated and investigation reports prepared	- 1No Construction and Fire Related building accidents investigated and investigation reports prepared, at Owino Market;	Item	Spent
		211103 Allowances	1,250
		227004 Fuel, Lubricants and Oils	923
		228002 Maintenance - Vehicles	756
<i>Reasons for Variation in performance</i>			
met target			
		Total	2,929
		Wage Recurrent	0
		Non Wage Recurrent	2,929
		<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers			
2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended	- Annual Contributions to International Professional Organizations done; - 2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended;	Item	Spent
		262101 Contributions to International Organisations (Current)	2,850
<i>Reasons for Variation in performance</i>			
		Total	2,850
		Wage Recurrent	0
		Non Wage Recurrent	2,850
		<i>AIA</i>	0
		Total For SubProgramme	181,593
		Wage Recurrent	0
		Non Wage Recurrent	181,593
		<i>AIA</i>	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

Output: 01 Policies, laws, guidelines, plans and strategies			
UCICO bill approved by parliament	- UCICO Bill submitted to Cabinet for discussion	Item	Spent
Government Policies and Strategies reviewed		211103 Allowances	11,250
Manuals, Guidelines and policy statement for crosscutting issues developed.	- Government Policies and Strategies reviewed	225002 Consultancy Services- Long-term	72,475
		227001 Travel inland	7,495

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Managing of construction levy awaits establishment of UCICO

Manuals for mainstreaming of Climate Changes aspects in the construction industry not developed due to limited funding

Development of manuals, guidelines and policy statement for crosscutting halted due to limited funding

Total	91,220
GoU Development	91,220
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Quality management and assurance in construction industries enforced . Innovative technologies on road construction materials promoted Construction Standards and guidelines disseminated	- Quality management and assurance in construction industries enforced. - Promotion of Probase technology under the Low Volume Road Construction initiative ongoing - Construction Standards and guidelines disseminated	Item	Spent
		227001 Travel inland	17,461
		227004 Fuel, Lubricants and Oils	3,075
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Total	28,036
GoU Development	28,036
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

Training function of client organization facilitated Awareness training on cross-cutting issues conducted	- 02No. training functions of client organization facilitated	Item	Spent
		221003 Staff Training	12,500
		221007 Books, Periodicals & Newspapers	4,305
		227002 Travel abroad	10,000

Reasons for Variation in performance

Awareness training on cross-cutting issues not conducted in Q2 due to limited funding

Awareness training on standards and Guidelines not conducted in Q2 due to limited funding

Total	26,805
GoU Development	26,805
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UNABCEC, UACE and other professional Associations supported Engineers registration and capacity building activities undertaken	- UNABCEC, UACE and other professional Associations supported - Engineers capacity building activities undertaken	Item 264101 Contributions to Autonomous Institutions	Spent 12,500

Reasons for Variation in performance

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Evaluation completed		
Evaluation completed	312202 Machinery and Equipment	60,288
Evaluation completed	312214 Laboratory Equipments	25,000

Reasons for Variation in performance

Procurement of Environment monitoring tools not undertaken due to limited funding

Procurement of materials Laboratory equipment not undertaken due to limited funding
Procurement of the drilling rig and utility vehicle halted due to limited funding

Total	85,288
GoU Development	85,288
External Financing	0
AIA	0
Total For SubProgramme	243,849
GoU Development	243,849
External Financing	0
AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

		Item	Spent
2No. New bridge projects procured & commissioned	- Data Collection for In house designs for Aleles Bridge and Waigobo-Nsokwe swamp crossing to commence.	211103 Allowances	40,081
3No. Bridges inspected across the country & Reports produced		221001 Advertising and Public Relations	2,373
3No. on- going bridge construction projects supervised, final accounts prepared & handed over	- 3No. Bridges Inspected across the country and reports produced	221003 Staff Training	10,000
4No. Supervision vehicles maintained	- 1No. On-going Bridge construction projects supervised, final accounts prepared and handed over.	227004 Fuel, Lubricants and Oils	8,272
		228002 Maintenance - Vehicles	10,910

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Insufficient funds for maintenance of supervision vehicles

Total	71,635
GoU Development	71,635
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

		Item	Spent
25% of Kabuhuuna Phase II (Kibaale) completed	- Mobilization of equipment, plants and personnel for Kabuhuuna Phase II is ongoing.	281504 Monitoring, Supervision & Appraisal of capital works	50,000
50% of design of Kangai bridge (Dokolo) completed		312103 Roads and Bridges.	1,941,671
Design consultant for Aleles bridge (Pallisa) procured and works commenced	- 3% of remaining Saaka Crossing works completed.		
Procurement of contractor commenced	- 2% of remaining Kaguta Bridge works completed.		
45% of Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- 3% of remaining Okokor Bridge (Kumi) works completed.		
50% Agwa bailey bridge (Lira) completed			
Contract for construction of Bambala bridge and Kobi Ndula (Kyankwanzi) signed	- Data Collection for In house designs for Aleles Bridge due to commence.		
	- Design of abutment walls for Muzizi bailey bridge is still ongoing;		
	- Topographical Survey for Muzizi bailey bridge concluded.		
	- Tender documents for construction of Bambala and Kobi Ndula bridge submitted to Contracts committee for approval		

Reasons for Variation in performance

Revision of bidding documents (supply of missing bailey parts for Agwa bridge) from local currency (UGX) to British Pounds currency as requested by the Supplier.

Change of design implementation strategy from design and build to in-house design and procurement of contractor for civil works. The actual progress for Kaguta bridge at the end of quarter 1 was 94%.

Challenges for Saaka Crossing:

- 1.Late/inadequate funds release.
2. Sharing of equipment with other clients.

Design of Kangai bridge (Dokolo) not undertaken due to inadequate funds

Total 1,991,671

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,991,671
		External Financing	0
		AIA	0

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

Procurement process of Computers, Printers, Plotters & UPS completed	Procurement of Design software completed	Item	Spent
		- Contract awarded for procurement of computers, printers, plotters & UPS.	
		- Contract awarded for procurement of design software.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,063,306
GoU Development	2,063,306
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

1 No. Quarterly progress report prepared	1 No. light truck repaired	1 No. pick-up repaired	1 No. heavy equipment repaired	Item	Spent	
				- Monitoring of project activities undertaken and 1 No. Quarter 2 progress report prepared;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,987
				- 1 No. light truck (UG1560W) repaired;	211103 Allowances	27,225
				-1 No Pickup UG1360W repaired;	212101 Social Security Contributions	4,189
				- 1 No. heavy equipment repaired UG1471W;	221003 Staff Training	7,904
				- Procurement process for the photocopier machine ongoing	221008 Computer supplies and Information Technology (IT)	4,376
					221011 Printing, Stationery, Photocopying and Binding	2,702
					227004 Fuel, Lubricants and Oils	20,500
					228002 Maintenance - Vehicles	43,983
					228003 Maintenance – Machinery, Equipment & Furniture	2,135

Reasons for Variation in performance

Total	140,001
GoU Development	140,001
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement commenced	- 2 new double cabin pickup supplied (UG2396W & UG2395W)	Item	Spent
		312201 Transport Equipment	37,500

Reasons for Variation in performance

Procurement of 1 double cabin pickups spilled over from last FY

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0

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

Materials procured and designs completed 40% progress on tarmac construction works on Chebrot road, (0.32km-equivalent)	- Procurement of construction materials for undertaking the road works on Nyakasaru - Gahire road in Rubirizi Town Council in progress;	Item	Spent
Procurement of design consultant for the access roads and parking yard at Jinja Agricultural show grounds commenced	- Procurement of construction materials for undertaking the road works on Chebrot road in Kapchorwa Town Council in progress;	281502 Feasibility Studies for Capital Works	131,250
1.5Km of roads in Mityana MC rehabilitated		312103 Roads and Bridges.	571,795
40% progress on drainage construction work (1940m2) and shoulder sealing works and overall completion	- 2632m2 drainage works along Bwanda Convent road constructed;		
40% progress on Feasibility study and preliminary design and overall completion	- Procurement of construction materials for NALI estate roads in Kyankwanzi in progress;		
	- Consultancy Contract for undertaking feasibility study for urban roads development signed and the consultant is mobilizing to start assignment;		

Reasons for Variation in performance

Designing of Access roads and parking yard at Jinja Agricultural show grounds to be undertaken by in-house design team in Qtr 3

Emergency works on station road in mityana MC instructed to be undertaken in Q3 thus pushing the planned construction of Chebrot road in Kapchorwa MC to Q4

Increase in scope of drainage construction works for Sika Mudali and Bwanda Convent road encountered

Total	703,045
GoU Development	703,045
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	880,546
		GoU Development	880,546
		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
50 KM of Roads Rehabilitated	- 8km of Roads rehabilitation under inter-connectivity supervised and monitored	211103 Allowances	30,013
Work shop held			
procurement advertised			
Bids evaluated	- Requisition for the Annual Review workshop prepared;	221002 Workshops and Seminars	62,501
		221003 Staff Training	37,500
contract awarded	- Contract for production of District and Urban roads network thematic maps for 30 No. districts awarded	221011 Printing, Stationery, Photocopying and Binding	111,737
Detailed Engineering Designs of Rehabilitation works of 200KM of CAR produced		225001 Consultancy Services- Short term	30,434
		225002 Consultancy Services- Long-term	85,421
Monitoring schedules prepared and submitted for approval	- Feasibility Study of Roads in Abim, Amdat, Moyo and Adjumani under DINU project ongoing;	227001 Travel inland	67,490
Monitoring conducted		227002 Travel abroad	12,500
Report prepared		227004 Fuel, Lubricants and Oils	225,500
procurement advertised	- Monitoring schedules prepared and submitted for approval Monitoring conducted Report prepared	228002 Maintenance - Vehicles	21,078
Bids evaluated		228003 Maintenance – Machinery, Equipment & Furniture	18,243
Contract awarded			
procurement advertised	- Contract for upgrading of RAMPS tool awarded		
Bids evaluated			
Contract awarded			
Seminar attended	- Contract for review of District road manual volume 5 awarded		
Report prepared			
surveying of road camps	- Road Camps survey ongoing		
procurement advertised			
Road Condition and inventory data in 15 districts collected	- Procurement for production of District road manuals advertised		
250m of Mwiri Road Rehabilitated			
Training conducted	- Road Condition and inventory data in 5 districts collected		
Requisition submitted for Approval			
Training of 30 staff conducted	- Contact for construction of 1km of Mwiri Road awarded;		
	- 11 No. staff trained		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Inadequate funds to maintain the DUCAR database

Awaiting commencement of the rehabilitation works on Mwiri road

Lack of sufficient funds to train District and Urban Council Engineers

Total	702,417
GoU Development	702,417
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
250m of Mwiri road Upgraded	- Mobilization by the contractor to upgrade Mwiri Road completed.	312103 Roads and Bridges.	2,116,992
40Km of District Roads roads rehabilitated			
50Km of Inter connectivity roads rehabilitated	- 7km of District Roads roads in Luwero and Amuria under force account fully graveled;		
	- 50km of District Roads roads in Mbarara, Gulu, Kamuli Luwero and Amuria under Force Account opened;		
	- 14km of Inter-connectivity roads in Luwero, Ibanda. Isingiro rehabilitated		

Reasons for Variation in performance

Lack of sufficient funds to rehabilitate the planned km of inter-connectivity roads

Total	2,116,992
GoU Development	2,116,992
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Bids evaluated	- Procurement process for 3No. Double cabin Pickups completed	312103 Roads and Bridges.	1,536,467
Contract awarded		312201 Transport Equipment	600,000

Reasons for Variation in performance

Total	2,136,467
GoU Development	2,136,467
External Financing	0
AIA	0
Total For SubProgramme	4,955,877

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	4,955,877
		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.

		Item	Spent
Consultant procured and work commenced 1 No. staff trained	- 1st draft guidelines for acquisition, management and disposal of Government vehicles developed.	211103 Allowances	1,250
		221001 Advertising and Public Relations	1,250
	- 1 No. staff trained	221003 Staff Training	12,810
		221009 Welfare and Entertainment	875
		221011 Printing, Stationery, Photocopying and Binding	1,200
		225001 Consultancy Services- Short term	32,497
		227001 Travel inland	1,247

Reasons for Variation in performance

N/A

Delays in completing internal consultations

Total	51,129
Wage Recurrent	0
Non Wage Recurrent	51,129
AIA	0

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

		Item	Spent
Maintenance and repair of Zonal and Force Account equipment (57 No.) undertaken	- 45 No. minor repairs of Force Account equipment undertaken	211101 General Staff Salaries	177,309
Maintenance and repair of Ministry vehicles and equipment (100 No.) undertaken	- 85 No. minor repairs/maintenance of Ministry vehicles and equipment undertaken	213002 Incapacity, death benefits and funeral expenses	500
		223004 Guard and Security services	1,250
		223005 Electricity	2,500
		223006 Water	1,250
		228002 Maintenance - Vehicles	27,054
		228003 Maintenance – Machinery, Equipment & Furniture	412,478

Reasons for Variation in performance

Inadequate funds to complete the additional repairs required on the equipment.

The procurement for spares or repair services was still ongoing while some vehicles were undergoing maintenance by end of the quarter.

Total	622,341
Wage Recurrent	177,309
Non Wage Recurrent	445,032
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100 No. Government vehicles/equipment boarded off/disposed. 5 No. apprentices trained. Evaluation completed and contract awarded. 100 No. vehicles/equipment valued. 500 No. Government vehicles/equipment registered. 250 No. post-repair vehicle inspections carried out.	- Disposal of 43 No. gov't vehicles/equipment for MDAs supported - 5 No. apprentices trained. - Procurement requisition (Form 5) initiated and fully endorsed - 97 No. vehicles/equipment valued - 210 No. gov't vehicles/ equipment registered - 191 No. post-repair inspections of vehicles from MDAs done.	Item 211101 General Staff Salaries 211103 Allowances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 231,686 625 1,223 625 4,100 29,509

Reasons for Variation in performance

Delays in finalizing the analysis of requirements

N/A

The output is demand driven

This is a demand driven output

This is a demand driven output

Total	267,769
Wage Recurrent	231,686
Non Wage Recurrent	36,083
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Minor repairs of 5 units of road equipment undertaken	- Minor repairs of 5 units of zonal equipment undertaken	211101 General Staff Salaries 221012 Small Office Equipment 224005 Uniforms, Beddings and Protective Gear 228003 Maintenance – Machinery, Equipment & Furniture	1,579 980 7,015 65,000

Reasons for Variation in performance

N/A

Total	74,574
Wage Recurrent	1,579
Non Wage Recurrent	72,995
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Maintenance of MV Kalangala ship undertaken. Operation of MV Kalangala ship supported and monitored	a) Contract for docking survey awarded. b) Marine hull insurance for vessel secured - 100% of the scheduled trips were made by MV Kalangala. - Operation of MV Kalangala monitored.	211101 General Staff Salaries 225001 Consultancy Services- Short term	19,264 748,983

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
No stoppages or failures were experienced			
N/A			
			Total
			768,247
			Wage Recurrent
			19,264
			Non Wage Recurrent
			748,983
			AIA
			0
Output: 06 Maintenance of the Government Protocol Fleet			
80% average availability for the government protocol fleet attained.	- 33% average availability for the protocol fleet attained.	Item	Spent
		228004 Maintenance – Other	82,156
<i>Reasons for Variation in performance</i>			
The procurement for maintenance services is still underway			
			Total
			82,156
			Wage Recurrent
			0
			Non Wage Recurrent
			82,156
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Transfers to Regional Mechanical Workshops			
Maintenance and repair of district equipment (178 No.) undertaken	- 210 No. repairs (31 major repair; 179 minor repairs) for district equipment undertaken.	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,025,740
<i>Reasons for Variation in performance</i>			
There were ongoing repairs from the 1st quarter.			
			Total
			3,025,740
			Wage Recurrent
			0
			Non Wage Recurrent
			3,025,740
			AIA
			0
			Total For SubProgramme
			4,891,955
			Wage Recurrent
			429,838
			Non Wage Recurrent
			4,462,117
			AIA
			0
<i>Development Projects</i>			
Project: 1321 Earth Moving Equipment Japan			
<i>Outputs Funded</i>			
Output: 51 Transfers to Regional Mechanical Workshops			
Performance, usage and condition of road equipment in DLG supervised and monitored	- District road equipment in Karamoja and West Nile region monitored.	Item	Spent
		263104 Transfers to other govt. Units (Current)	100,000
<i>Reasons for Variation in performance</i>			
			Total
			100,000

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	100,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Bids for procurement of 1 No. D/C pickup vehicles received, evaluated and tender awarded.	- Tender for supply of 1 No. D/C p/up vehicles awarded by Ministry Contracts Committee	Item	Spent
		312201 Transport Equipment	112,500

Reasons for Variation in performance

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Distribution of District road equipment from Japan undertaken	a) 450 No. units of equipment received, inspected and registered.	Item	Spent
		312202 Machinery and Equipment	821,933
	b) 362 No. units of equipment distributed to the respective district local gov'ts and agencies.		

Reasons for Variation in performance

Target met

Total	821,933
GoU Development	821,933
External Financing	0
AIA	0
Total For SubProgramme	1,034,433
GoU Development	1,034,433
External Financing	0
AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

- Contract staff salaries paid	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	296,664
	212101 Social Security Contributions	40,195
	225001 Consultancy Services- Short term	60,452

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	397,311
		GoU Development	397,311
		External Financing	0
		AIA	0

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

Ferry and Road support services provided by KIS supported and monitored. Bids evaluated and tender awarded. Bid document prepared, bid received, evaluated and tender awarded.	- Ferry and Road support services provided by KIS supported and monitored.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,781
		212101 Social Security Contributions	12,305
		225001 Consultancy Services- Short term	250,000
		225002 Consultancy Services- Long-term	3,259,120
	- Contract for the supply of Safety and Navigation instruments for MV Kalangala signed.		
	- Shortlist of bidders for Expression of Interest (EOI) for design of Nakiwogo and Lutoboka landing site approved by Contracts Committee.		

Reasons for Variation in performance

Total	3,606,206
GoU Development	3,606,206
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Major repairs for 10 units of road equipment undertaken. Minor repairs for 25 units of road equipment undertaken. Training of district equipment operators, artisans and technicians undertaken	- 31 No. major repairs for district equipment undertaken.	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,175,487
	- 179 No. minor repairs of Local Gov't road equipment undertaken.		
	- 249No. equipment operators, artisans and technicians from district local governments trained under Mbarara cluster.		

Reasons for Variation in performance

One of the participants for the Training of district equipment operators did not turn up.

Repairs of district equipment is demand driven
Minor repairs of road equipment demand driven

Total	1,175,487
GoU Development	1,175,487
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
60% of paving works for Gulu Regional Mechanical Workshop yard completed.	- Site handed over to contractor and 30% of paving works for Gulu Regional Mechanical Workshop yard completed	Item 312101 Non-Residential Buildings	Spent 100,000

Reasons for Variation in performance

Delays in handing over site to contractor to pave Gulu Regional Mechanical Workshop yard

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Bids received, evaluated and tender awarded.	- Tender for supply of 2 No. D/C Pickup field supervision vehicles awarded.	Item 312201 Transport Equipment	Spent 62,650
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Reasons for Variation in performance

Total	62,650
GoU Development	62,650
External Financing	0
AIA	0
Total For SubProgramme	5,341,654
GoU Development	5,341,654
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management, support tools and financial services rendered	- Office Stationery procured	Item	Spent
	- Cleaning Services procured -utility bills paid	213001 Medical expenses (To employees)	11,823
	- Guards and security procured	221001 Advertising and Public Relations	5,000
	- ICT equipment maintained	221009 Welfare and Entertainment	18,750
	- Internet and telephone bills paid	221011 Printing, Stationery, Photocopying and Binding	61,823
	- Annual subscription for website hosting and domain name paid	221012 Small Office Equipment	2,500
	- Internet services extended to Maritime Administration block	221016 IFMS Recurrent costs	15,500
		222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	6,167
		223004 Guard and Security services	175,000
		223005 Electricity	37,500
		223006 Water	32,500
		224004 Cleaning and Sanitation	25,322
		227001 Travel inland	2,496
		Total	414,381
		Wage Recurrent	0
		Non Wage Recurrent	414,381
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry Public Relations maintained	- Ministry Public Relations maintained		
International meetings facilitated	- International meetings facilitated	211103 Allowances	12,500
Logistical support to Ministerial and Top Management Team provided	- Logistical support provided	213001 Medical expenses (To employees)	310
	- Office Stationery procured	213002 Incapacity, death benefits and funeral expenses	2,500
	- Newspapers and periodicals procured	221008 Computer supplies and Information Technology (IT)	5,097
	- Medical and telephone allowance paid	227002 Travel abroad	46,750
		Total	67,157
		Wage Recurrent	0
		Non Wage Recurrent	67,157
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision of Ministry upcountry stations Evaluation completed Evaluation completed HR Workshops and seminars conducted	- Carried out support supervision at upcountry stations	Item	Spent
		211103 Allowances	3,750
		221001 Advertising and Public Relations	7,650
		221002 Workshops and Seminars	3,750
		221008 Computer supplies and Information Technology (IT)	19,117
		222001 Telecommunications	7,488
		227001 Travel inland	1,250
		228002 Maintenance - Vehicles	2,712

Reasons for Variation in performance

Limited funds to undertake group trainings

Total	45,716
Wage Recurrent	0
Non Wage Recurrent	45,716
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity building activities of Ministry staff coordinated Human Resource wellness programs implemented Performance management initiatives coordinated Employee relations managed Human Resource Information Systems managed Approved organisational structure for the Ministry implemented Salary and pensions payroll managed	- 03 staff sponsored in long term performance Improvement courses - 44 staff trained in short term performance Improvement courses - 09 staff sponsored to undertake research - Counselling services rendered and medical assistance extended to staff - Rewards and Sanctions committee meetings coordinated; - Staff corporate breakfast meeting coordinated - IPPS and EDMS managed and maintained - HRM Laws, Circulars, policies, procedures and guidelines circulated; - 04 staff confirmed in appointment; - 03 staff promoted; - Staff salaries and pension payments processed and Staff and pensioners' lists updated; - Staff payrolls displayed and Payslips printed	211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213003 Retrenchment costs 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland	352,750 12,393 1,695,720 575 11,400 12,500 363,442 290,000 14,865 25,600 4,000 134,138 14,550 50,000

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	2,981,934
Wage Recurrent	365,144
Non Wage Recurrent	2,616,791
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Evaluation of bids for supply of office equipment for Records Section completed	- 2 No. shelf racks procured	213001 Medical expenses (To employees)	173
Electronic Document management System operational	- Electronic Document Management System maintained and updated	221011 Printing, Stationery, Photocopying and Binding	1,250
Evaluation of bids for supply of stationary and office equipment completed	- File folders, other assorted stationary and small office equipment procured	221020 IPPS Recurrent Costs	919
Postage and courier services managed	- Mails, letters, parcels delivered and courier/Post Office fees paid.	222002 Postage and Courier	750
Compliance of records and archives procedures managed and monitored	- Records managed in accordance with the guidelines	227001 Travel inland	2,500
Records retention and disposal schedules implemented	- Ephemeral records weeded out in upcountry stations		
	- Semi active records transferred to the Ministry Record Center		

Reasons for Variation in performance

Total	5,592
Wage Recurrent	0
Non Wage Recurrent	5,592
AIA	0

Arrears

Output: 99 Arrears

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	3,514,780
		Wage Recurrent	365,144

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,149,636
		AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

Output	Description	Item	Spent
Axle load policy finalised	- Budget Framework Paper FY 2018/19 and the medium term prepared,	211101 General Staff Salaries	47,294
Non Motorized Transport disseminated	- Contract for the consultant to update the National Transport Policy signed	211103 Allowances	10,000
		221002 Workshops and Seminars	12,500
		221011 Printing, Stationery, Photocopying and Binding	10,690
		223004 Guard and Security services	1,200
		223005 Electricity	1,000
		223006 Water	750
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	4,965

Reasons for Variation in performance

Limited funds to update the Rural Transport Policy;

Limited funding to undertake the Strategic Environmental Assessment for Works and Transport plans

	Total	188,399
	Wage Recurrent	47,294
	Non Wage Recurrent	141,105
	AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Output	Description	Item	Spent
JTSR Action Matrix Reviewed SWG activities coordinated	- JTSR held and Action Matrix prepared	221002 Workshops and Seminars	11,639
	- 3no. SWG meetings held	221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	2,271
		227004 Fuel, Lubricants and Oils	3,166

Reasons for Variation in performance

	Total	18,325
	Wage Recurrent	0
	Non Wage Recurrent	18,325
	AIA	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	- Budget performance/ implementation monitored	Item 225002 Consultancy Services- Long-term	Spent 25,000
	- Implementation of NMT Policy monitored		

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	231,724
Wage Recurrent	47,294
Non Wage Recurrent	184,430
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

Ministry Payroll reviewed and Payroll Report producedAdhoc assignment undertakenOne Management letters issuedAdvisory role doneAll projects audited and reports made.One Regional Workshops inspected and Report produced	- Ministry Payroll reviewed and Payroll Report produced; - One adhoc/special audit undertaken and report produced; - One Management letters issued; - Continuous advisory assignments done; - All projects audited and reports made; - One Regional Workshops inspected and Report produced;	Item	Spent
		211101 General Staff Salaries	4,963
		211103 Allowances	10,463
		221003 Staff Training	2,250
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	1,823
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	3,588
		228002 Maintenance - Vehicles	2,665

Reasons for Variation in performance

N/A

Total	29,251
Wage Recurrent	4,963
Non Wage Recurrent	24,288
AIA	0
Total For SubProgramme	29,251
Wage Recurrent	4,963
Non Wage Recurrent	24,288
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

		Item	Spent
Inception report prepared	- Contract for the consultant to update the		
Draft final Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	National Transport Policy signed	211103 Allowances	25,000
Ministry Sector Development Plan for finalised	- Draft Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	221002 Workshops and Seminars	6,478
Draft Midterm Review report prepared		221011 Printing, Stationery, Photocopying and Binding	10,636
Implementation of the Manifesto monitored	- Sector Development Plan prepared.	225001 Consultancy Services- Short term	53,280
Project Preparatory Studies (LVTP-SOP1) undertaken	- Contract for the Midterm Review of the National Transport Master Plan (NTMP) signed	227004 Fuel, Lubricants and Oils	1,230
	- Implementation of the Manifesto monitored		
	- Draft scoping for ESIA for Portbell and Jinja Pier prepared		

Reasons for Variation in performance

Limited funds to update the Rural Transport Policy

Total	96,624
GoU Development	96,624
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UTSinfo online updated	- UTSinfo online updated with current data;	Item	Spent
2Nos Transport Surveys conducted		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,126
Databank server infrastructure maintained	- 1 No Transport Survey conducted	211103 Allowances	22,500
Contract staff Salaries paid	- Contract staff Salaries paid	212101 Social Security Contributions	9,150
SDMX training Conducted	- Sector Statistical support to MDAs provided;	221002 Workshops and Seminars	1,675
Sector Statistical support to MDAs provided	- Support to UTSInfo provided	221003 Staff Training	12,092
Support to UTSInfo provided	- Payments for the Joint Monitoring Mission made;	221008 Computer supplies and Information Technology (IT)	14,450
Payments for the Joint Monitoring Mission made	- Payments for the Annual Sector Performance Report made;	221011 Printing, Stationery, Photocopying and Binding	10,000
Payments for the Annual Sector Performance Report made	- Sector Statistical support to MDAs rendered;	225001 Consultancy Services- Short term	163,022
Sector Statistical support to MDAs rendered		227004 Fuel, Lubricants and Oils	3,075
Annual Transport Statistical Abstract Prepared		228002 Maintenance - Vehicles	504
Contract for services signed			

Reasons for Variation in performance

Activity not undertaken due to inadequate funds

1 No Transport Survey not conducted due to inadequate funds;

Annual Sector Statistical Abstract 2017 to be prepared in Q3;

Databank server infrastructure not maintained due to inadequate funds;

SDMX training not conducted due to inadequate funds;

Impact Evaluation on Key Projects to be conducted in Q4

Total	272,594
GoU Development	272,594
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sector Quarterly Performance Report Produced	- Sector Quarterly Performance Report Produced	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 27,183
1 Sector Working Group (SWG) meetings coordinated and held	- 3no. SWG meetings held	211103 Allowances	7,500
Ministerial Budget Framework Paper prepared and printed	- 13th Annual Joint Transport Sector Review Coordinated and held.	221002 Workshops and Seminars	82,761
Service providers procured	- Budget Framework Paper FY 2018/19 - 2020/21 prepared	221008 Computer supplies and Information Technology (IT)	2,600
Quarterly Joint Transport Sector Review Coordinated and held.		221011 Printing, Stationery, Photocopying and Binding	39,482
1 MDAs meeting to review implementation progress of the Action Plan Matrix coordinated and held.		227004 Fuel, Lubricants and Oils	6,150
Budget Framework Paper prepared and printed		228002 Maintenance - Vehicles	9,450
Reasons for Variation in performance			

Ministerial Budget Policy Statement (MPS) FY 2018/19 to be prepared in Q3
Mid-Term Review of the 13th Joint Transport Sector Review to be coordinated in Q4

Total	175,125
GoU Development	175,125
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Budget Performance/ Implementation Monitored	- Budget Performance/ Implementation Monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,211
Condition of National Roads network monitored.	- Data collection and analysis on implementation of NTMP conducted;	211103 Allowances	7,500
Data collection and analysis on implementation of NTMP	- Computers and router for the division being procured	221002 Workshops and Seminars	2,890
Computers and router for the division procured		221008 Computer supplies and Information Technology (IT)	6,045
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	5,329
		228002 Maintenance - Vehicles	7,862

Reasons for Variation in performance

Total	63,837
GoU Development	63,837
External Financing	0
AIA	0

Capital Purchases

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluate Bids and Award contract Finalization of the customization of the application	- Procurement of the motor vehicle for Works and Transport Sector Coordination Office ongoing.	Item 312213 ICT Equipment	Spent 133,794
Installation of the System Support on ICT issues in the ministry handled	- Procurement of consultant to roll-out the Road Crash Database ongoing.		
ICT infrastructure maintained	- Support on ICT issues in the ministry handled; - ICT infrastructure maintained		

Reasons for Variation in performance

	Total	133,794
	GoU Development	133,794
	External Financing	0
	AIA	0
	Total For SubProgramme	741,974
	GoU Development	741,974
	External Financing	0
	AIA	0
	GRAND TOTAL	186,388,908
	Wage Recurrent	1,934,413
	Non Wage Recurrent	19,914,954
	GoU Development	36,103,666
	External Financing	128,435,876
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 07 Transport Regulation

Outputs Provided

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

Comments on the Draft Traffic and Road Safety Act Cap. 361 amendment Bill incorporated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	66,068	0	66,068
	Total	66,068	0	66,068
	Wage Recurrent	66,068	0	66,068
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Road Safety Programmes Coordinated and Monitored

01 Quarterly accident report produced and submitted to NRSC	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	6,000	0	6,000
Annual National Road Safety Week conducted in Q2	221001 Advertising and Public Relations	15,899	0	15,899
Road Crash Database System implemented	221002 Workshops and Seminars	4,909	0	4,909
Fatal road accidents investigated and reports prepared	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
Road safety Awareness/ education campaigns conducted	221011 Printing, Stationery, Photocopying and Binding	4,754	0	4,754
research carried out and report made	225001 Consultancy Services- Short term	35	0	35
Road Safety inspection undertaken in Q1 and Q2	227001 Travel inland	1,463	0	1,463
	Total	38,059	0	38,059
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,059	0	38,059
	AIA	0	0	0

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

20No. Driving Schools inspected and licensed	Item	Balance b/f	New Funds	Total
All bus routes monitored	221001 Advertising and Public Relations	4,500	0	4,500
consultant supervised	221008 Computer supplies and Information Technology (IT)	4,760	0	4,760
Transitional meetings with URA undertaken	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
Bench-marking for best practices in motor vehicle registration undertaken	222001 Telecommunications	5,000	0	5,000
	225001 Consultancy Services- Short term	76	0	76
	Total	17,936	0	17,936
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,936	0	17,936
	AIA	0	0	0
250No. Driver Badges processed and issued				
5,000No. PSVs licensed and monitored				
200No. bus operator licences issued.				

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Coordination office for aircraft accident investigation established.	211103 Allowances	16	0	16
-Diplomatic notes exchanged.	221001 Advertising and Public Relations	4,350	0	4,350
-Consultative stakeholders meetings organised.	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
1 No inspection for Entebbe International Airport conducted	225001 Consultancy Services- Short term	15,011	0	15,011
3 No Up Country aerodromes inspected	227001 Travel inland	1	0	1
	Total	27,503	0	27,503
ICAO Programmes coordinated		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
CAA Act Cap 354 amended.		<i>Non Wage Recurrent</i>	<i>27,503</i>	<i>27,503</i>
1 No National Air Transport Programmes coordinated		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Railway Transport Regulation programmes coordinated	221008 Computer supplies and Information Technology (IT)	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	775	0	775
	225001 Consultancy Services- Short term	5,500	0	5,500
	227001 Travel inland	7	0	7
	Total	6,382	0	6,382
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>6,382</i>	<i>6,382</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
MoU between MoWT and Busitema University signed	221007 Books, Periodicals & Newspapers	1,500	0	1,500
Instruments of accession deposited to the SG of IMO	221011 Printing, Stationery, Photocopying and Binding	23	0	23
Draft National port policy initiated	227001 Travel inland	1	0	1
SIRBs statutory Instrument signed	Total	1,523	0	1,523
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,523</i>	<i>1,523</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.

	Item	Balance b/f	New Funds	Total
Support activities for the Multinational L. Victoria Maritime Communication and Transport Project conducted	221008 Computer supplies and Information Technology (IT)	8,750	0	8,750
	221011 Printing, Stationery, Photocopying and Binding	1,296	0	1,296
To be issued after the IWT Bill is passed into an Act of Parliament	227001 Travel inland	6	0	6
	227002 Travel abroad	1,138	0	1,138
1No. Public awareness campaigns on maritime safety and environment protection conducted	Total	11,190	0	11,190
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Investigate 100% of reported fatal maritime accidents and propose mitigation measures	<i>Non Wage Recurrent</i>	<i>11,190</i>	<i>0</i>	<i>11,190</i>
01No. national, regional and international maritime programs coordinated (IMO, PMEASA, CCTTFA, LVBC, LVEMP II)	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

03No. Air Conditioning systems for Maritime Administration procured

50No. vessels inspected for licensing, registration and issuance of seaworthiness certificates

All CWV service providers monitored for compliance

5 No. of foreign vessels inspected for conformity to national, regional and international maritime standards

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	25,115	0	25,115
	Total	25,115	0	25,115
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,115</i>	<i>0</i>	<i>25,115</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

UCDP activities monitored	Item	Balance b/f	New Funds	Total
Transitional Plan for the UCDP Project prepared in Q2	212101 Social Security Contributions	3,000	0	3,000
	Total	3,000	0	3,000
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Draft design report prepared	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	395,500	0	395,500
	Total	395,500	0	395,500
	<i>GoU Development</i>	<i>395,500</i>	<i>0</i>	<i>395,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Phase 2 automation of the TLB licensing system undertaken.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	2,654,500	0	2,654,500
	314201 Materials and supplies	87,500	0	87,500
	Total	2,742,000	0	2,742,000
	<i>GoU Development</i>	<i>2,742,000</i>	<i>0</i>	<i>2,742,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Outputs Provided

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

Project Scoping Study Report prepared in Q3	Item	Balance b/f	New Funds	Total
Draft Project M & E system developed	221011 Printing, Stationery, Photocopying and Binding	7,706	0	7,706
	Total	7,706	0	7,706
Q3 Project Progress Report prepared		<i>GoU Development</i>	<i>7,706</i>	<i>7,706</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

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Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Regional Transport Sector Projects and Programmes Coordinated.	211101 General Staff Salaries	15	0	15
Quarterly Plans and Performance for URC, CAA and EACAA reviewed	Total	15	0	15
	<i>Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
Performance of departmental plans reviewed	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
1 No. socioeconomic impact Survey of rehabilitated district roads conducted	221011 Printing, Stationery, Photocopying and Binding	1,861	0	1,861
1 No. survey to introduce ferry services on water ways conducted	Total	1,861	0	1,861
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,861</i>	<i>0</i>	<i>1,861</i>
Draft design for Gulu ICD prepared.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Activities for the revival of National Carrier monitored and supervised

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

	Item	Balance b/f	New Funds	Total
100% construction works of exit road at Malaba OSBP completed	281504 Monitoring, Supervision & Appraisal of capital works	96	0	96
DLP works for Elegu OSBP undertaken	312104 Other Structures	12,498	0	12,498
Scheme designs for Goli and Ntoroko OSBPs prepared .	Total	12,594	0	12,594
DLP works for Busia exit roads undertaken	<i>GoU Development</i>	<i>12,594</i>	<i>0</i>	<i>12,594</i>
DLP works for Katuna OSBP (Phase 1) undertaken	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
10% construction works of Katuna OSBP (Phase 2) completed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1051 New Ferry to replace Kabalega - Opening Southern R

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Balance b/f	New Funds	Total
Sourcing of funding for rehabilitation of Portbell and Jinja ports undertaken	281504 Monitoring, Supervision & Appraisal of capital works	(440)	0	(440)
Sourcing of financing for rehabilitation of Portbell and Jinja ports undertaken	312201 Transport Equipment	51,370	0	51,370
	Total	50,930	0	50,930
	<i>GoU Development</i>	<i>50,930</i>	<i>0</i>	<i>50,930</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Training and capacity building of staff in port design, operations and management undertaken	225001 Consultancy Services- Short term	1	0	1
Final Project Communication strategy developed	227001 Travel inland	10	0	10
	Total	11	0	11
	<i>GoU Development</i>	<i>11</i>	<i>0</i>	<i>11</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
PAPs paid	312104 Other Structures	193,655	0	193,655
	Total	193,655	0	193,655
	<i>GoU Development</i>	<i>193,655</i>	<i>0</i>	<i>193,655</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Roads and Bridges

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Policies in the roads sub-sector formulated.				
Draft final guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	221011 Printing, Stationery, Photocopying and Binding	4,050	0	4,050
	Total	4,050	0	4,050
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,050</i>	<i>0</i>	<i>4,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
20km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli	211101 General Staff Salaries	78,579	0	78,579
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
500m of Mwiri road Upgraded	221017 Subscriptions	17,540	0	17,540
30 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled	227001 Travel inland	19	0	19
	228001 Maintenance - Civil	290,669	0	290,669
	Total	391,807	0	391,807
GIS data base in 15 districts maintained	<i>Wage Recurrent</i>	<i>78,579</i>	<i>0</i>	<i>78,579</i>
	<i>Non Wage Recurrent</i>	<i>313,228</i>	<i>0</i>	<i>313,228</i>
Emergencies and Directives undertaken	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement

Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.

10No. Titles for Road Reserves Acquired

20km under Force Account surveyed

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Construction Standards

Outputs Provided

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

Stakeholder consultations undertaken	Item	Balance b/f	New Funds	Total
Stakeholder consultations undertaken	211101 General Staff Salaries	54,082	0	54,082
Stakeholder consultations undertaken	213002 Incapacity, death benefits and funeral expenses	7,225	0	7,225
Stakeholder consultations undertaken	221003 Staff Training	3,601	0	3,601
Stakeholder consultations undertaken	221008 Computer supplies and Information Technology (IT)	3,870	0	3,870
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	57	0	57
	222001 Telecommunications	500	0	500
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	225001 Consultancy Services- Short term	20	0	20
	227001 Travel inland	32	0	32
	Total	71,387	0	71,387
	<i>Wage Recurrent</i>	<i>54,082</i>	<i>0</i>	<i>54,082</i>
	<i>Non Wage Recurrent</i>	<i>17,305</i>	<i>0</i>	<i>17,305</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

60 no. of materials testing, quality control and research on construction materials reports produced.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	9,075	0	9,075
2 No. geotechnical investigation reports prepared	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
Quality control on construction materials conducted	221012 Small Office Equipment	186	0	186
Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs)	222001 Telecommunications	275	0	275
	225001 Consultancy Services- Short term	44	0	44
Compliance to set engineering standards in 7no. MDAs monitored	225002 Consultancy Services- Long-term	25	0	25
	227001 Travel inland	9	0	9
Compliance to set implementation methods on UNRA 1no. Project/program monitored	228001 Maintenance - Civil	1,250	0	1,250
	Total	15,864	0	15,864
Pavement evaluations undertaken (10 km)	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 No. geotechnical investigation service to stakeholders in the construction industry provided	<i>Non Wage Recurrent</i>	<i>15,864</i>	<i>0</i>	<i>15,864</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Environment and social impact assessment reports on 1no. Development project prepared				

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

	Item	Balance b/f	New Funds	Total
Technical advice on construction standards to MDAs rendered (5no.MDAs)	221008 Computer supplies and Information Technology (IT)	5,815	0	5,815
Monitoring UNRA projects/programs (2no)	Total	5,815	0	5,815
Engineering design and tender documents reviewed	Wage Recurrent	0	0	0
1 no. Quarterly support and monitoring of upcountry laboratory conducted	Non Wage Recurrent	5,815	0	5,815
UCICO established	AIA	0	0	0
Training TRASCOMembers in Gender and HIV/AIDs mainstreaming.				
1No. Quarterly meeting held				
Quality control and management course undertaken (1no).				
items procured				

Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
Professional Engineers and other professional in the Ministry supported.	264101 Contributions to Autonomous Institutions	23,914	0	23,914
ERB, NEMA and UIPE activities supported	Total	23,914	0	23,914
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,914	0	23,914
	AIA	0	0	0

Subprogram: 15 Public Structures

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
General Stakeholders Workshop held and First Draft of Building Code and Regulations finalized	221002 Workshops and Seminars	4,643	0	4,643
Procurement of Board Offices Completed	222001 Telecommunications	3,650	0	3,650
Cabinet Approval of NBRB members obtained.	223901 Rent – (Produced Assets) to other govt. units	34,751	0	34,751
	Total	43,044	0	43,044
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,044	0	43,044
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Management of Public Buildings					
	Contract for Works contractor for additional CMW works signed .	Item	Balance b/f	New Funds	Total
	Bids for Procurement of Consultant to Prepare Project Brief, Feasibility Study and Designs for MoWT HQs evaluated and contract awarded	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
		Total	1,250	0	1,250
		Wage Recurrent	0	0	0
	Lukaya Market works contracts supervised		Non Wage Recurrent	1,250	0
			AIA	0	0
	Procurement of Consultant to Undertake Feasibility Study for MoWT HQs finalised				
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research					
	Materials research conducted and report submitted	Item	Balance b/f	New Funds	Total
	Draft ToR for Consultant revised and procurement Initiated	211103 Allowances	1	0	1
	Draft ToR for Consultant revised and procurement Initiated	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	Draft ToR for Consultant revised and procurement Initiated	225002 Consultancy Services- Long-term	72	0	72
		Total	1,073	0	1,073
		Wage Recurrent	0	0	0
		Non Wage Recurrent	1,073	0	1,073
		AIA	0	0	0
Output: 04 Monitoring and Capacity Building Support					
	2No Staff trained in short and long term courses	Item	Balance b/f	New Funds	Total
	IT Equipment Supplied	221007 Books, Periodicals & Newspapers	304	0	304
	Procurement of Reference Books Initiated	221008 Computer supplies and Information Technology (IT)	11,976	0	11,976
	Vehicles and Equipment maintained	221011 Printing, Stationery, Photocopying and Binding	104	0	104
	10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	227001 Travel inland	5	0	5
		Total	12,389	0	12,389
		Wage Recurrent	0	0	0
		Non Wage Recurrent	12,389	0	12,389
		AIA	0	0	0
Output: 06 Construction related accidents investigated					
	1No. Construction and Fired Related building accidents investigated and investigation reports prepared				
	<i>Outputs Funded</i>				
Output: 51 Registration of Engineers					
	Membership and subscription of Architects and Engineers paid	Item	Balance b/f	New Funds	Total
		262101 Contributions to International Organisations (Current)	7,150	0	7,150
	2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended	264201 Contributions to Autonomous Institutions	5,000	0	5,000
		Total	12,150	0	12,150
		Wage Recurrent	0	0	0
		Non Wage Recurrent	12,150	0	12,150
	Subscription to international Professional Organisations paid	AIA	0	0	0

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Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Government Policies and Strategies reviewed	221001 Advertising and Public Relations	1,250	0	1,250
UCICO established	221011 Printing, Stationery, Photocopying and Binding	5,138	0	5,138
Manuals, Guidelines and policy statement for crosscutting issues printed and disseminated.	225002 Consultancy Services- Long-term	127,525	0	127,525
	227001 Travel inland	5	0	5
	Total	133,918	0	133,918
Draft manuals for mainstreaming of Climate Changes aspects in the construction industry developed	<i>GoU Development</i>	<i>133,918</i>	<i>0</i>	<i>133,918</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
Construction Standards and guidelines disseminated				
Quality management and assurance in construction industries enforced .	227001 Travel inland	39	0	39
	Total	39	0	39
Innovative technologies on road construction materials promoted	<i>GoU Development</i>	<i>39</i>	<i>0</i>	<i>39</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Awareness training on standards and Guidelines conducted				
	221007 Books, Periodicals & Newspapers	695	0	695
	Total	695	0	695
Training function of client organization facilitated	<i>GoU Development</i>	<i>695</i>	<i>0</i>	<i>695</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Drilling rig and utility vehicle procured				
Environment monitoring tools procured	312202 Machinery and Equipment	152,212	0	152,212
Materials Laboratory equipment procured	312214 Laboratory Equipments	25,000	0	25,000
	Total	177,212	0	177,212
	<i>GoU Development</i>	<i>177,212</i>	<i>0</i>	<i>177,212</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 District, Urban and Community Access Roads

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Recurrent Programmes

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
4No. Bridges inspected & reports produced				
2No. on-going construction projects supervised to completion.	221001 Advertising and Public Relations	127	0	127
	221007 Books, Periodicals & Newspapers	4,000	0	4,000
2No. Supervision vehicles maintained	Total	4,127	0	4,127
Data Collection for inhouse designs of Aleles Brigde and Waigobo Swamp Crossing completed and design to commence.	<i>GoU Development</i>	<i>4,127</i>	<i>0</i>	<i>4,127</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
Data Collection for Inhouse design of Aleles bridge (Pallisa) completed and design procedure commenced.	281504 Monitoring, Supervision & Appraisal of capital works	406	0	406
-25% of Kabuhuuna Phase II (Kibaale) completed.	312103 Roads and Bridges.	100,000	0	100,000
-Kaguta Bridge Construction Works completed.	Total	100,406	0	100,406
-Kaguta Bridge Construction Works completed.	<i>GoU Development</i>	<i>100,406</i>	<i>0</i>	<i>100,406</i>
-Saaka Crossing Construction Works completed.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Design of Muzizi bailey bridge (Kibaale) completed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
30% Agwa bailey bridge (Lira) completed.				
Contract for construction of Bambala and Kabi Ndula Signed.				

Data Collection for Design of Kangai Bridge to Commence.

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

	Item	Balance b/f	New Funds	Total
Cnnttract for procurement of Bridge Management System Signed	312213 ICT Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 No. Quarterly progress report prepared	212101 Social Security Contributions	1,187	0	1,187
1 No. light truck repaired	221003 Staff Training	2,336	0	2,336
1 No. station wagon and 1 No. pick-up repaired	221008 Computer supplies and Information Technology (IT)	19	0	19
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	Total	3,543	0	3,543
	<i>GoU Development</i>	<i>3,543</i>	<i>0</i>	<i>3,543</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0307 Rehab. Of Districts Roads

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
5 staff trained				
Road Condition and inventory data in 10 districts collected	221011 Printing, Stationery, Photocopying and Binding	18,041	0	18,041
Districts and urban roads thematic maps produced	225001 Consultancy Services- Short term	7,078	0	7,078
Monitoring schedules prepared and submitted for approval	225002 Consultancy Services- Long-term	2,251	0	2,251
Monitoring conducted	227001 Travel inland	10	0	10
Report prepared	228002 Maintenance - Vehicles	8,790	0	8,790
Training of 20 staff conducted	228003 Maintenance – Machinery, Equipment & Furniture	6,791	0	6,791
report prepared	Total	42,962	0	42,962
Bids evaluated	<i>GoU Development</i>	<i>42,962</i>	<i>0</i>	<i>42,962</i>
Contract awarded	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Manuals printed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Draft manual 5 submitted				

surveying of road camps

Draft RAMPS tool submitted to stakeholders

20 KM of Roads Rehabilitated

Detailed Engineering Designs of Rehabilitation works of 100KM of CAR produced

250m of Mwiriri Road Rehabilitated

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

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
20Km of Inter connectivity roads rehabilitated				
35Km of District Roads roads rehabilitated	312103 Roads and Bridges.	58,055	0	58,055
250m of Mwiri road Upgraded				
	Total	58,055	0	58,055
	<i>GoU Development</i>	<i>58,055</i>	<i>0</i>	<i>58,055</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Vehicles supplied				
	312103 Roads and Bridges.	158,965	0	158,965
	Total	158,965	0	158,965
	<i>GoU Development</i>	<i>158,965</i>	<i>0</i>	<i>158,965</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2nd draft of guidelines for acquisition, management and disposal of Government vehicles developed.				
	211101 General Staff Salaries	100,377	0	100,377
1 No. staff trained				
	221007 Books, Periodicals & Newspapers	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	225001 Consultancy Services- Short term	5,003	0	5,003
	227001 Travel inland	3	0	3
	Total	106,383	0	106,383
	<i>Wage Recurrent</i>	<i>100,377</i>	<i>0</i>	<i>100,377</i>
	<i>Non Wage Recurrent</i>	<i>6,006</i>	<i>0</i>	<i>6,006</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Maintenance Services for Central and District Road Equipment.

	Item	Balance b/f	New Funds	Total
Maintenance and repair of Ministry vehicles and equipment (100 No.) undertaken	211101 General Staff Salaries	90,529	0	90,529
Maintenance and repair of Zonal and Force Account equipment (45 No.) undertaken	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	223006 Water	10	0	10
	228002 Maintenance - Vehicles	8,296	0	8,296
	228003 Maintenance – Machinery, Equipment & Furniture	120,196	0	120,196
	Total	220,030	0	220,030
	<i>Wage Recurrent</i>	<i>90,529</i>	<i>0</i>	<i>90,529</i>
	<i>Non Wage Recurrent</i>	<i>129,501</i>	<i>0</i>	<i>129,501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Tender for Computerized Vehicle Management System (CVMS) for Ministry vehicles awarded.	211101 General Staff Salaries	79,087	0	79,087
250 No. post-repair vehicle inspections carried out.	227001 Travel inland	27	0	27
100 No. vehicles/equipment valued.	228003 Maintenance – Machinery, Equipment & Furniture	26,893	0	26,893
	Total	106,007	0	106,007
300 No. Government vehicles/equipment registered.	<i>Wage Recurrent</i>	<i>79,087</i>	<i>0</i>	<i>79,087</i>
Disposal of 80No. gov't vehicles/equipment for MDAs supported	<i>Non Wage Recurrent</i>	<i>26,920</i>	<i>0</i>	<i>26,920</i>
5 No. apprentices trained.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Minor repairs of 5 units of road equipment undertaken	211101 General Staff Salaries	55,216	0	55,216
	221012 Small Office Equipment	270	0	270
	224005 Uniforms, Beddings and Protective Gear	20,153	0	20,153
	Total	75,639	0	75,639
	<i>Wage Recurrent</i>	<i>55,216</i>	<i>0</i>	<i>55,216</i>
	<i>Non Wage Recurrent</i>	<i>20,423</i>	<i>0</i>	<i>20,423</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Operation of MV Kalangala ship supported and monitored	211101 General Staff Salaries	2,194	0	2,194
Docking survey for MV Kalangala conducted.	225001 Consultancy Services- Short term	1,017	0	1,017
Maintenance of MV Kalangala ship undertaken	Total	3,211	0	3,211
	<i>Wage Recurrent</i>	<i>2,194</i>	<i>0</i>	<i>2,194</i>
	<i>Non Wage Recurrent</i>	<i>1,017</i>	<i>0</i>	<i>1,017</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Maintenance of the Government Protocol Fleet

50% average availability for the government protocol fleet attained.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	62,679	0	62,679
	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	228004 Maintenance – Other	12,844	0	12,844
	Total	83,023	0	83,023
		<i>Wage Recurrent</i>	<i>0</i>	<i>62,679</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>20,344</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1321 Earth Moving Equipment Japan

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Performance, usage and condition of road equipment in Central and Eastern Regions of Uganda supervised and monitored	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	1	0	1
	Total	1	0	1
		<i>GoU Development</i>	<i>0</i>	<i>1</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Pre-delivery inspection of 1 No. D/C pickup vehicles done and the vehicles received.

Output: 77 Purchase of Specialised Machinery & Equipment

Inspection and registration of District road equipment from Japan undertaken	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	17,186	0	17,186
	Total	17,186	0	17,186
		<i>GoU Development</i>	<i>0</i>	<i>17,186</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

Contract staff salaries paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	836	0	836
	212101 Social Security Contributions	12,305	0	12,305
	225001 Consultancy Services- Short term	2,048	0	2,048
	Total	15,189	0	15,189
	<i>GoU Development</i>	<i>15,189</i>	<i>0</i>	<i>15,189</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Contract for designs for Nakiwogo and Lutoboka landing site awarded.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	219	0	219
Letter of Credit for the supply of safety and navigation instruments for MV Kalangala opened and items delivered.	212101 Social Security Contributions	17,695	0	17,695
	225002 Consultancy Services- Long-term	2,163	0	2,163
Ferry and Road support services provided by KIS supported and monitored.	Total	20,077	0	20,077
	<i>GoU Development</i>	<i>20,077</i>	<i>0</i>	<i>20,077</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

60% of paving works for Gulu Regional Mechanical Workshop yard completed.

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Contract cleared by Solicitor General and contract signed.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	39,850	0	39,850
	Total	39,850	0	39,850
	<i>GoU Development</i>	<i>39,850</i>	<i>0</i>	<i>39,850</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

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QUARTER 3: Revised Workplan

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

Output: 02 Ministry Support Services and Communication strategy implemented.

Management, support tools and financial services rendered	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	677	0	677
	221007 Books, Periodicals & Newspapers	3,915	0	3,915
	221011 Printing, Stationery, Photocopying and Binding	677	0	677
	222001 Telecommunications	12,000	0	12,000
	222003 Information and communications technology (ICT)	7,433	0	7,433
	227001 Travel inland	4	0	4
	Total	24,706	0	24,706
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,706</i>	<i>0</i>	<i>24,706</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

Logistical support to Ministerial and Top Management Team provided	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	3,500	0	3,500
International meetings facilitated	221007 Books, Periodicals & Newspapers	250	0	250
Ministry Public Relations maintained	221008 Computer supplies and Information Technology (IT)	2,468	0	2,468
	Total	6,218	0	6,218
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,218</i>	<i>0</i>	<i>6,218</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Monitoring and Capacity Building Support

Support supervision of Ministry upcountry stations	Item	Balance b/f	New Funds	Total
HR Workshops and seminars conducted	213001 Medical expenses (To employees)	10,000	0	10,000
Bio-metric and Telephone intercom procured	221001 Advertising and Public Relations	1,100	0	1,100
Computers, printers and ICT accessories procured	221008 Computer supplies and Information Technology (IT)	7,408	0	7,408
	Total	18,508	0	18,508
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,508</i>	<i>0</i>	<i>18,508</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Performance management initiatives coordinated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	488	0	488
Employee relations managed	212102 Pension for General Civil Service	2,700	0	2,700
	212106 Validation of old Pensioners	3,110	0	3,110
Human Resource wellness programs implemented	213001 Medical expenses (To employees)	1,125	0	1,125
Approved organisational structure for the Ministry implemented	213002 Incapacity, death benefits and funeral expenses	11,084	0	11,084
	213003 Retrenchment costs	2,977	0	2,977
Capacity building activities of Ministry staff coordinated	213004 Gratuity Expenses	135,691	0	135,691
Salary and pensions payroll managed	221004 Recruitment Expenses	135	0	135
Human Resource Information Systems managed	221011 Printing, Stationery, Photocopying and Binding	862	0	862
	Total	158,173	0	158,173
	<i>Wage Recurrent</i>	<i>488</i>	<i>0</i>	<i>488</i>
	<i>Non Wage Recurrent</i>	<i>157,685</i>	<i>0</i>	<i>157,685</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Electronic Document management System maintained and updated	212106 Validation of old Pensioners	2,500	0	2,500
Records retention and disposal schedules implemented	213001 Medical expenses (To employees)	601	0	601
Office equipment for Records Section procured	221020 IPPS Recurrent Costs	81	0	81
Stationery and office equipment procured	Total	3,182	0	3,182
Compliance of records and archives procedures managed and monitored	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,182</i>	<i>0</i>	<i>3,182</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Ministerial Budget Policy Statement FY 2018/19 prepared	211101 General Staff Salaries	95,365	0	95,365
	221011 Printing, Stationery, Photocopying and Binding	960	0	960
Transport and Logistics policy finalised	227001 Travel inland	35	0	35
	Total	96,360	0	96,360
	<i>Wage Recurrent</i>	<i>95,365</i>	<i>0</i>	<i>95,365</i>
	<i>Non Wage Recurrent</i>	<i>995</i>	<i>0</i>	<i>995</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
SWG activities coordinated				
JTSR Action Matrix Reviewed	221011 Printing, Stationery, Photocopying and Binding	2,729	0	2,729
	Total	2,729	0	2,729
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,729</i>	<i>0</i>	<i>2,729</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Monitoring and Capacity Building Support

1 No. Transport surveys undertaken

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

	Item	Balance b/f	New Funds	Total
Ministry Payroll reviewed and Payroll Report produced				
One Management letters issued	211101 General Staff Salaries	32,001	0	32,001
One Regional Workshops inspected and Report produced	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	221017 Subscriptions	3,100	0	3,100
All projects audited and reports made.	227001 Travel inland	52	0	52
Adhoc assignment undertaken	Total	35,157	0	35,157
Advisory role done	<i>Wage Recurrent</i>	<i>32,001</i>	<i>0</i>	<i>32,001</i>
	<i>Non Wage Recurrent</i>	<i>3,156</i>	<i>0</i>	<i>3,156</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Project Preparatory Studies (LVTP-SOP1) undertaken				
Final Midterm Review report of the National Transport Master Plan (NTMP) prepared	221011 Printing, Stationery, Photocopying and Binding	7,904	0	7,904
	225001 Consultancy Services- Short term	34,220	0	34,220
Implementation of the Manifesto monitored	Total	42,124	0	42,124
Draft National Transport Policy and logistics prepared	<i>GoU Development</i>	<i>42,124</i>	<i>0</i>	<i>42,124</i>
Rural Transport policy updated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry Sector Development Plan disseminated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry Strategic Plan for FY 2016/2017 - 2020/2021 finalised				

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Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
Policy impact evaluation of force account guidelines conducted	221008 Computer supplies and Information Technology (IT)	22,870	0	22,870
UTSinfo online updated	221011 Printing, Stationery, Photocopying and Binding	2,625	0	2,625
2Nos Transport Surveys conducted	222001 Telecommunications	2,800	0	2,800
Procure consultant	228002 Maintenance - Vehicles	4,496	0	4,496
Databank server infrastructure maintained	Total	32,791	0	32,791
Contract staff Salaries paid	<i>GoU Development</i>	<i>32,791</i>	<i>0</i>	<i>32,791</i>
M&E System for projects monitoring procurement initiated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sector Statistical support to MDAs provided	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support to UTSInfo provided				

Sector Statistical support to MDAs rendered

Annual Transport Statistical Abstract Printed and disseminated

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
Mid-term Review of the 12th JTSR coordinated and held.	212101 Social Security Contributions	7,500	0	7,500
1 MDAs meeting to review implementation progress of the Action Plan Matrix coordinated and held.	221008 Computer supplies and Information Technology (IT)	400	0	400
Mid-term Review of the 12th JTSR coordinated and held.	221011 Printing, Stationery, Photocopying and Binding	14,648	0	14,648
JTSR supplement, documentary and talkshows held	Total	22,548	0	22,548
	<i>GoU Development</i>	<i>22,548</i>	<i>0</i>	<i>22,548</i>
1 Sector Working Group (SWG) meetings coordinated and held	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sector Quarterly Performance Report Produced

Ministerial Budget Policy Statement prepared

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Monitoring and Capacity Building Support					
Budget Performance/ Implementation Monitored	Item	Balance b/f	New Funds	Total	
Condition of National Roads network monitored.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17	0	17	
Data collection and analysis on implementation of the M&E Policy	221008 Computer supplies and Information Technology (IT)	59	0	59	
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	
	228002 Maintenance - Vehicles	2,138	0	2,138	
	Total	5,214	0	5,214	
	<i>GoU Development</i>	<i>5,214</i>	<i>0</i>	<i>5,214</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Capital Purchases</i>					
Output: 76 Purchase of Office and ICT Equipment, including Software					
Phase I of the Roll-out of the Road Crash Data System	Item	Balance b/f	New Funds	Total	
Support on ICT issues in the ministry handled	312201 Transport Equipment	50,000	0	50,000	
ICT infrastructure maintained	312213 ICT Equipment	116,206	0	116,206	
	Total	166,206	0	166,206	
Delivery of the Motor vehicle	<i>GoU Development</i>	<i>166,206</i>	<i>0</i>	<i>166,206</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	6,214,226	0	6,214,226	
	<i>Wage Recurrent</i>	<i>716,682</i>	<i>0</i>	<i>716,682</i>	
	<i>Non Wage Recurrent</i>	<i>1,001,042</i>	<i>0</i>	<i>1,001,042</i>	
	<i>GoU Development</i>	<i>4,496,502</i>	<i>0</i>	<i>4,496,502</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	