

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.182	9.182	9.182	9.149	100.0%	99.6%	99.6%
Non Wage	60.715	83.897	83.882	83.659	138.2%	137.8%	99.7%
Devt. GoU	154.299	150.559	150.584	150.492	97.6%	97.5%	99.9%
Ext. Fin.	236.564	236.564	76.884	76.884	32.5%	32.5%	100.0%
GoU Total	224.197	243.638	243.648	243.300	108.7%	108.5%	99.9%
Total GoU+Ext Fin (MTEF)	460.761	480.203	320.533	320.185	69.6%	69.5%	99.9%
Arrears	0.350	0.350	0.350	0.350	100.0%	100.0%	100.0%
Total Budget	461.111	480.553	320.883	320.535	69.6%	69.5%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	461.111	480.553	320.883	320.535	69.6%	69.5%	99.9%
Total Vote Budget Excluding Arrears	460.761	480.203	320.533	320.185	69.6%	69.5%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0401 Transport Regulation	8.17	7.75	7.74	94.8%	94.7%	99.8%
Program: 0402 Transport Services and Infrastructure	338.21	196.86	196.76	58.2%	58.2%	99.9%
Program: 0403 Construction Standards and Quality Assurance	20.21	19.13	19.09	94.6%	94.4%	99.8%
Program: 0404 District, Urban and Community Access Roads	21.13	27.47	27.46	130.0%	130.0%	100.0%
Program: 0405 Mechanical Engineering Services	56.40	52.84	52.77	93.7%	93.6%	99.9%
Program: 0449 Policy, Planning and Support Services	16.64	16.48	16.37	99.0%	98.3%	99.3%
Total for Vote	460.76	320.53	320.18	69.6%	69.5%	99.9%

Matters to note in budget execution

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The approved budget for Vote 016-MoWT for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages (2%), UGX 60.715bn for non-wage recurrent (13.2%), UGX 154.299bn for GoU development (33.5%), UGX 236.564bn for donor contribution-development (51.3%), and UGX 0.350bn for arrears.

The release performance by the end of Q4 was UGX 320.533bn (69.6%) and of which UGX 320.185bn (99.9%) was expended. Ushs 9.182bn (100%) was released for wage and out of which UGX 9.149bn (99.6%) was spent; UGX 83.882bn (138.2%) was released for non-wage recurrent and out of which UGX 83.659bn (99.7%) was spent; UGX 150.584bn (97.6%) was released under GoU Development budget and out of which UGX 150.492bn (99.9%) was spent; UGX 76.884bn (32.5%) was released as external financing and 100% was spent.

The under-performance under external financing was mainly attributed to the delayed completion and verification of the RAP for the new Kampala Port in Bukasa; and the delayed release of funds by the Exim Bank of China and adverse weather conditions for the Entebbe Airport expansion project.

The over performance in the GoU development budget during the FY was attributed to the reallocation in the budget for the Revival of the National Carrier and for the drainage works at Namanve Industrial Park.

Overall, Vote budget performance at end of Q4 appears satisfactory with all funds released having been spent.

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	
0.004 Bn Shs	SubProgram/Project :07 Transport Regulation
Reason: Activities to be undertaken in FY 2018/19	
<i>Items</i>	
1,905,999.000 UShs	221001 Advertising and Public Relations
Reason: Adverts to be placed in FY 2018/19	
1,463,200.000 UShs	227001 Travel inland
Reason: Negligible	
51,157.000 UShs	211103 Allowances
Reason: Negligible	
48,257.000 UShs	221003 Staff Training
Reason: Negligible	
44,081.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
0.000 Bn Shs	SubProgram/Project :16 Maritime
Reason: Negligible	
<i>Items</i>	
320,645.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Negligible	
2,000.000 UShs	211103 Allowances

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Reason: Negligible	
700.000 UShs	227001 Travel inland
Reason: Negligible	
Program 0402 Transport Services and Infrastructure	
0.095 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
Reason: Adequate funds provided to the institutions	
<i>Items</i>	
95,095,564.000 UShs	264201 Contributions to Autonomous Institutions
Reason: Adequate funds provided to the institutions	
3,000.000 UShs	211103 Allowances
Reason: Negligible	
0.000 Bn Shs	<i>SubProgram/Project :0951 East African Trade and Transportation Facilitation</i>
Reason: Negligible	
<i>Items</i>	
129,900.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Negligible	
6.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
0.000 Bn Shs	<i>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</i>
Reason: Negligible	
<i>Items</i>	
251,301.000 UShs	311101 Land
Reason: Negligible	
0.000 Bn Shs	<i>SubProgram/Project :1489 Development of Kabaale Airport</i>
Reason: Negligible	
<i>Items</i>	
20,000.000 UShs	211103 Allowances
Reason: Negligible	
Program 0403 Construction Standards and Quality Assurance	
0.000 Bn Shs	<i>SubProgram/Project :12 Roads and Bridges</i>
Reason: Negligible	
<i>Items</i>	
8,000.000 UShs	211103 Allowances
Reason: Negligible	

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180.000 UShs	227001 Travel inland
	Reason: Negligible
0.001 Bn Shs	<i>SubProgram/Project :14 Construction Standards</i>
	Reason: Negligible
<i>Items</i>	
2,298,000.000 UShs	227001 Travel inland
	Reason: Negligible
1,258,850.000 UShs	228001 Maintenance - Civil
	Reason: Negligible
30,600.000 UShs	221003 Staff Training
	Reason: Negligible
16,200.000 UShs	221002 Workshops and Seminars
	Reason: Negligible
15,200.000 UShs	211103 Allowances
	Reason: Negligible
0.027 Bn Shs	<i>SubProgram/Project :15 Public Structures</i>
	Reason: Negligible
<i>Items</i>	
30,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: Negligible
48,361.000 UShs	211103 Allowances
	Reason: Negligible
10,043.000 UShs	221003 Staff Training
	Reason: Negligible
6,238.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :1421 Development of the Construction Industry</i>
	Reason: Negligible
<i>Items</i>	
3.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
Program 0404 District, Urban and Community Access Roads	
0.003 Bn Shs	<i>SubProgram/Project :0269 Construction of Selected Bridges</i>
	Reason: Negligible

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<i>Items</i>	
2,788,611.000 UShs	221003 Staff Training
	Reason: Negligible
406,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :0306 Urban Roads Re-sealing</i>
	Reason: Negligible
<i>Items</i>	
67,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
52,000.000 UShs	211103 Allowances
	Reason: Negligible
15,984.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :0307 Rehab. of Districts Roads</i>
	Reason: Negligible
<i>Items</i>	
404,043.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Negligible
43,100.000 UShs	211103 Allowances
	Reason: Negligible
32,837.000 UShs	221003 Staff Training
	Reason: Negligible
7,431.000 UShs	227001 Travel inland
	Reason: Negligible
799.000 UShs	221002 Workshops and Seminars
	Reason: Negligible
Program 0405 Mechanical Engineering Services	
0.000 Bn Shs	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
	Reason: Differences in estimation of market rates.
<i>Items</i>	
279,060.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Differences in estimation of market rates.
55,000.000 UShs	225001 Consultancy Services- Short term

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Reason: Negligible	
23,352.000 UShs	221009 Welfare and Entertainment
Reason: Negligible	
3,000.000 UShs	211103 Allowances
Reason: Negligible	
0.060 Bn Shs	<i>SubProgram/Project :1321 Earth Moving Equipment Japan</i>
Reason: Negligible	
<i>Items</i>	
60,435,036.000 UShs	312202 Machinery and Equipment
Reason: Negligible	
Program 0449 Policy,Planning and Support Services	
0.095 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delayed activation of supplier sites for pensioners	
<i>Items</i>	
56,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Some procurements were not concluded	
20,000,000.000 UShs	213004 Gratuity Expenses
Reason: Delayed activation of supplier sites for pensioners	
11,292,400.000 UShs	221003 Staff Training
Reason: Negligible	
7,487,500.000 UShs	222001 Telecommunications
Reason: Negligible	
1,443,913.000 UShs	227001 Travel inland
Reason: Negligible	
0.000 Bn Shs	<i>SubProgram/Project :09 Policy and Planning</i>
Reason: Negligible	
<i>Items</i>	
81,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
11,300.000 UShs	227001 Travel inland
Reason: Negligible	
400.000 UShs	221002 Workshops and Seminars
Reason: Negligible	
0.000 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>

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Reason: Negligible	
<i>Items</i>	
63,274.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
250.000 UShs	211103 Allowances
Reason: Negligible	
0.028 Bn Shs	<i>SubProgram/Project :1105 Strengthening Sector Coord, Planning & ICT</i>
Reason: Activity to be conclude in FY 2018/19	
<i>Items</i>	
25,015,401.000 UShs	225001 Consultancy Services- Short term
Reason: Activity to be conclude in FY 2018/19	
2,169,354.000 UShs	228002 Maintenance - Vehicles
Reason: Unconcluded procurement of services	
278,365.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Negligible	
50,742.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Negligible	
2.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
(ii) Expenditures in excess of the original approved budget	
Program 0402 Transport Services and Infrastructure	
24.104 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
Reason: Supplementary budget for URC	
<i>Items</i>	
24,199,533,952.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Supplementary budget for URC	
2.000 UShs	227002 Travel abroad
Reason: Negligible	
7.057 Bn Shs	<i>SubProgram/Project :1489 Development of Kabaale Airport</i>
Reason: Reallocation for the Revival of the National Airline	
<i>Items</i>	
7,057,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Reallocation for the Revival of the National Airline	
Program 0404 District, Urban and Community Access Roads	

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1.167 Bn Shs	<i>SubProgram/Project :0269 Construction of Selected Bridges</i>
Reason: Supplementary for rehabilitation of roads	
<i>Items</i>	
1,170,000,001.000 UShs	312103 Roads and Bridges.
Reason: Supplementary for rehabilitation of roads	
2.000 UShs	312213 ICT Equipment
Reason: Negligible	
5.449 Bn Shs	<i>SubProgram/Project :0307 Rehab. of Districts Roads</i>
Reason: Reallocation for drainage works at Namanve Industrial Park	
<i>Items</i>	
5,605,000,030.000 UShs	312103 Roads and Bridges.
Reason: Reallocation for drainage works at Namanve Industrial Park	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Transport Regulation			
Responsible Officer: Director of Transport			
Programme Outcome: Relevant policy and regulatory framework for safety of transport services			
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 Q4
% of Driving Schools meeting the required standards	Percentage	6	75
Programme : 02 Transport Services and Infrastructure			
Responsible Officer: Director of Transport			
Programme Outcome: Increased efficiency and effectiveness of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of freight cargo by road, railway and water transport mode.	Percentage	25	20
Programme : 03 Construction Standards and Quality Assurance			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			

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Programme Outcome: Strengthened national Construction Industry			
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 Q4
Proportion of contractors complying to construction standards	Percentage	National Building Review Board appointed	Cabinet approved short list of the National Building Review Board
Programme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Improved District, urban and community access Roads			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage of District roads in fair to good condition	Percentage	60%	55%
Programme : 05 Mechanical Engineering Services			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Functional government vehicles, road equipment, and ferry services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of government vehicles in good working condition.	Percentage	70%	70%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
1. Enhanced sector implementation capacity			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	10	65%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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1. Railway Sub-sector

Preliminary Bankable Feasibility Study for LRT was prepared and reviewed; Setting out of entire ROW including stations was completed; 12% of property and land along the ROW was assessed; Draft Reports for 02No. stations in Buikwe were submitted to office of the CGV; Compilation of the draft report for Jinja main station was completed; Disclosure and verification was completed for Tororo Station; 383 PAPs were paid; Land expropriation in 02No. districts of Luuka and Namutumba was carried out; Rehabilitation of Kampala - Port Bell line completed; and RAP study for rehabilitation of Tororo - Gulu line completed.

2. Road Sub-sector

126km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli; 350m of Mwiri road Upgraded; 216.6km under Force Account surveyed; 4% of construction works for Gulu Municipal roads (6.064km) completed; 46 km of District Roads in Luwero and Amuria under Force Account fully graveled; 37.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened; 1200 No. trees planted on Busamaga - Bumuluya LCS road and Kiruki - Bukiiyi LBT road; Saaka - 99.1% physical works completed; 99% for Kaguta Bridge civil works completed; 70% physical works for Kabuhuuna completed; and 90% civil works for Okokor Bridge completed.

3. Air Sub-sector

84.3% works for New cargo center complex for Entebbe Airport completed; Detailed designs for Apron 2 for Entebbe Airport completed; 22% of works on the modification of existing passenger Terminal building has been completed; Detailed designs for the new terminal building prepared and are under review; 21.7% of works on Apron 1 and extension of the taxiway completed; 4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia) ; 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; and 15 Flight operators completed, training of 17 pilots completed PPL course, 19 pilots completed CPL course and 6 aircraft engineers training ongoing;

4. Water Sub-sector

Master plan for the Development of the New Kampala Port in Bukasa finalized; Third party review of RAP for Bukasa Port completed; Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken; 10 No. surveys to introduce ferry services on water ways conducted; Class and marine hull insurance for MV Kalangala secured and provision of ferry services to Kalangala and Lake Bisina supported and maintained.

5. Transport Safety

33No. Driving Schools inspected and licensed; 1,231 No. Driver Badges processed and issued; 33,675No. PSVs licenses and monitored; 1,165 No Bus Operator Licenses Issued; Road Safety Performance Review Report finalized and launched by the Minister and the UN Special Envoy on Road Safety on 28/02/2018; 2No. fatal accidents along Kampala - Masaka and 1No. fatal accident at Kaampiringisa; 1 No. Safety inspection on Kampala-Jinja Railway line; and 201No. non-conventional inland water vessels inspected for licensing and reports made.

6. Policies, Plans, Laws, Regulations and Standards

Traffic and Road Safety (Amendment) Bill 2018 prepared; Draft guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared; Manuals for crosscutting issues reviewed and updated; Road Tolling policy finalized; Inception Report of the Transport and Logistics policy finalized; Sector Development Plan developed; Ministry Strategic Plan finalized; Mid-term evaluation of NTMP/GKMA commenced and interim report prepared.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	8.17	7.75	7.74	94.8%	94.7%	99.8%
<i>Class: Outputs Provided</i>	3.72	3.71	3.70	99.9%	99.6%	99.7%
040101 Policies, laws, guidelines, plans and strategies developed	0.64	0.64	0.63	99.6%	98.4%	98.8%
040102 Road Safety Programmes Coordinated and Monitored	1.12	1.12	1.12	100.0%	99.7%	99.7%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.91	0.91	0.91	100.0%	100.0%	100.0%
040104 Air Transport Programmes coordinated and Monitored	0.29	0.29	0.29	100.0%	100.0%	100.0%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.75	0.75	0.75	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.09	0.09	0.09	100.0%	99.6%	99.6%
040152 Contributions to National, Regional and International Organizations	0.09	0.09	0.09	100.0%	99.6%	99.6%
<i>Class: Capital Purchases</i>	4.37	3.95	3.95	90.3%	90.3%	100.0%
040172 Government Buildings and Administrative Infrastructure	1.00	0.90	0.90	90.0%	90.0%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	3.37	3.05	3.05	90.4%	90.4%	100.0%
Program 0402 Transport Services and Infrastructure	101.64	119.98	119.88	118.0%	117.9%	99.9%
<i>Class: Outputs Provided</i>	7.62	14.55	14.55	191.0%	190.9%	100.0%
040201 Policies, laws, guidelines, plans and strategies	2.00	2.00	1.99	100.0%	99.8%	99.8%
040202 Monitoring and Capacity Building	0.58	0.57	0.57	99.1%	99.1%	100.0%
040207 Feasibility/Design Studies	5.05	11.98	11.98	237.5%	237.5%	100.0%
<i>Class: Outputs Funded</i>	84.50	96.78	96.68	114.5%	114.4%	99.9%
040251 Maintenance of Aircrafts and Buildings (EACAA)	8.00	8.00	8.00	100.0%	100.0%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.00	3.00	2.90	100.0%	96.8%	96.8%
040253 Institutional Support to URC	1.00	25.20	25.20	2,520.0%	2,520.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	72.50	60.58	60.58	83.6%	83.6%	100.0%
<i>Class: Capital Purchases</i>	9.52	8.65	8.65	90.8%	90.8%	100.0%
040271 Acquisition of Land by Government	1.40	1.26	1.26	90.0%	90.0%	100.0%
040273 Roads, Streets and Highways	0.90	0.87	0.87	96.1%	96.1%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.12	0.12	0.12	100.0%	100.0%	100.0%
040283 Border Post Reahabilitation/Construction	7.10	6.40	6.40	90.1%	90.1%	100.0%
Program 0403 Construction Standards and Quality Assurance	20.21	19.13	19.09	94.6%	94.4%	99.8%
<i>Class: Outputs Provided</i>	15.62	14.61	14.57	93.5%	93.3%	99.7%
040301 Policies, laws, guidelines, plans and strategies	2.94	2.91	2.88	99.0%	98.0%	99.0%
040302 Management of Public Buildings	0.45	0.45	0.45	100.0%	99.7%	99.7%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.54	0.54	0.54	100.0%	99.8%	99.8%
040304 Monitoring and Capacity Building Support	11.67	10.69	10.68	91.6%	91.5%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040306 Construction related accidents investigated	0.01	0.01	0.01	100.0%	99.8%	99.8%
Class: Outputs Funded	4.24	4.20	4.20	99.1%	99.1%	100.0%
040351 Registration of Engineers	0.24	0.20	0.20	84.4%	84.4%	100.0%
040352 Support to MELTC	4.00	4.00	4.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.35	0.32	0.31	90.0%	90.0%	100.0%
040377 Purchase of Specialised Machinery & Equipment	0.35	0.32	0.31	90.0%	90.0%	100.0%
Program 0404 District, Urban and Community Access Roads	21.13	27.47	27.46	130.0%	130.0%	100.0%
Class: Outputs Provided	3.90	3.71	3.71	95.2%	95.1%	99.9%
040402 Monitoring and capacity building support for district road works	3.90	3.71	3.71	95.2%	95.1%	99.9%
Class: Capital Purchases	17.23	23.76	23.75	137.9%	137.9%	100.0%
040473 Roads, Streets and Highways	4.68	4.29	4.29	91.6%	91.6%	100.0%
040474 Major Bridges	8.50	9.67	9.67	113.8%	113.8%	100.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	1.35	7.35	7.35	544.4%	544.4%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	100.0%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.50	2.25	2.25	90.0%	90.0%	100.0%
Program 0405 Mechanical Engineering Services	56.40	52.84	52.77	93.7%	93.6%	99.9%
Class: Outputs Provided	40.32	37.50	37.48	93.0%	93.0%	100.0%
040501 Policies, laws, guidelines, plans and strategies.	0.56	0.56	0.55	100.0%	97.9%	97.9%
040502 Maintenance Services for Central and District Road Equipment.	3.15	3.15	3.15	100.0%	100.0%	100.0%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.10	1.10	1.10	100.0%	99.5%	99.5%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	1.95	1.95	1.95	100.0%	99.8%	99.8%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.21	30.38	30.39	91.5%	91.5%	100.0%
040506 Maintenance of the Government Protocol Fleet	0.35	0.35	0.34	100.0%	97.9%	97.9%
Class: Outputs Funded	12.73	12.29	12.29	96.6%	96.6%	100.0%
040551 Transfers to Regional Mechanical Workshops	12.73	12.29	12.29	96.6%	96.6%	100.0%
Class: Capital Purchases	3.35	3.05	2.99	91.1%	89.3%	98.0%
040572 Government Buildings and Administrative Infrastructure	0.40	0.36	0.36	90.0%	90.0%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.38	0.37	100.0%	100.0%	100.0%
040577 Purchase of Specialised Machinery & Equipment	2.58	2.32	2.26	90.0%	87.7%	97.4%
Program 0449 Policy, Planning and Support Services	16.99	16.83	16.72	99.0%	98.4%	99.3%
Class: Outputs Provided	15.42	15.38	15.27	99.7%	99.0%	99.2%
044901 Policy, Laws, guidelines, plans and strategies	1.01	1.03	1.00	101.7%	99.2%	97.6%
044902 Ministry Support Services and Communication strategy implimented.	1.89	1.89	1.84	100.0%	97.6%	97.6%

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
044903 Ministerial and Top Management Services	0.29	0.28	0.28	98.8%	98.7%	100.0%
044904 Transport Data Collection Analysis and Storage	0.92	0.87	0.87	94.4%	94.3%	100.0%
044905 Strengthening Sector Coordination, Planning & ICT	0.57	0.57	0.57	100.0%	99.9%	99.9%
044906 Monitoring and Capacity Building Support	0.56	0.56	0.55	100.0%	98.3%	98.3%
044919 Human Resource Management Services	10.16	10.16	10.12	100.0%	99.7%	99.7%
044920 Records Management Services	0.03	0.03	0.03	96.6%	96.6%	100.0%
Class: Capital Purchases	1.22	1.10	1.10	90.0%	90.0%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	1.22	1.10	1.10	90.0%	90.0%	100.0%
Class: Arrears	0.35	0.35	0.35	100.0%	100.0%	100.0%
044999 Arrears	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	224.55	244.00	243.65	108.7%	108.5%	99.9%

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	89.47	89.28	103.3%	103.1%	99.8%
211101 General Staff Salaries	7.71	7.71	7.68	100.0%	99.6%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.53	3.53	3.52	100.0%	99.9%	99.9%
211103 Allowances	1.62	1.62	1.61	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.34	0.34	0.34	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	6.01	6.01	6.01	100.0%	100.0%	100.0%
212106 Validation of old Pensioners	0.02	0.02	0.01	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.11	0.11	0.11	96.9%	96.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.50	0.50	0.50	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.00	1.00	0.98	100.0%	98.0%	98.0%
221001 Advertising and Public Relations	0.30	0.30	0.30	100.0%	99.4%	99.4%
221002 Workshops and Seminars	0.88	0.88	0.88	100.0%	100.0%	100.0%
221003 Staff Training	1.45	1.44	1.42	99.0%	98.0%	99.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.56	0.56	97.6%	97.6%	100.0%
221009 Welfare and Entertainment	0.17	0.17	0.17	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.66	1.61	1.56	97.0%	93.7%	96.6%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	98.1%	98.0%	99.9%
222001 Telecommunications	0.20	0.20	0.20	100.0%	96.3%	96.3%

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222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.72	0.72	0.72	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.10	0.07	100.0%	70.0%	70.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	10.70	17.72	17.69	165.6%	165.4%	99.9%
225002 Consultancy Services- Long-term	30.83	27.88	27.88	90.4%	90.4%	100.0%
227001 Travel inland	1.65	1.65	1.65	100.0%	99.7%	99.7%
227002 Travel abroad	0.59	0.59	0.59	99.6%	99.6%	100.0%
227004 Fuel, Lubricants and Oils	1.52	1.41	1.41	93.2%	93.2%	100.0%
228001 Maintenance - Civil	9.92	8.94	8.94	90.1%	90.1%	100.0%
228002 Maintenance - Vehicles	0.56	0.55	0.55	97.7%	97.3%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	2.60	2.58	2.58	99.3%	99.3%	100.0%
228004 Maintenance – Other	0.18	0.18	0.18	100.0%	100.0%	100.0%
Class: Outputs Funded	101.56	113.36	113.27	111.6%	111.5%	99.9%
262101 Contributions to International Organisations (Current)	0.11	0.11	0.11	100.0%	99.7%	99.7%
263104 Transfers to other govt. Units (Current)	98.23	85.87	85.87	87.4%	87.4%	100.0%
263204 Transfers to other govt. Units (Capital)	0.00	24.20	24.20	2,420.0%	2,420.0%	100.0%
264101 Contributions to Autonomous Institutions	0.20	0.16	0.16	81.3%	81.3%	100.0%
264201 Contributions to Autonomous Institutions	3.02	3.02	2.92	100.0%	96.9%	96.9%
Class: Capital Purchases	36.04	40.81	40.75	113.2%	113.1%	99.8%
281502 Feasibility Studies for Capital Works	0.45	0.41	0.41	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.00	0.90	0.90	90.0%	90.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.32	0.32	100.0%	99.8%	99.8%
311101 Land	1.75	1.58	1.57	90.0%	90.0%	100.0%
312101 Non-Residential Buildings	0.40	0.36	0.36	90.0%	90.0%	100.0%
312103 Roads and Bridges.	15.03	21.60	21.60	143.7%	143.7%	100.0%
312104 Other Structures	7.55	6.85	6.85	90.7%	90.7%	100.0%
312201 Transport Equipment	2.03	2.01	2.01	99.0%	99.0%	100.0%
312202 Machinery and Equipment	2.83	2.54	2.48	90.0%	87.9%	97.6%
312213 ICT Equipment	4.44	4.01	4.01	90.5%	90.5%	100.0%
312214 Laboratory Equipments	0.10	0.09	0.09	90.0%	90.0%	100.0%
314201 Materials and supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Arrears	0.35	0.35	0.35	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	224.55	244.00	243.65	108.7%	108.5%	99.9%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	8.17	7.75	7.74	94.8%	94.7%	99.8%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation	2.88	2.88	2.87	100.0%	99.6%	99.6%
16 Maritime	0.60	0.60	0.60	99.6%	99.5%	99.9%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.50	4.08	4.08	90.6%	90.6%	100.0%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.19	0.19	0.19	100.0%	100.0%	100.0%
Program 0402 Transport Services and Infrastructure	101.64	119.98	119.88	118.0%	117.9%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	17.25	41.45	41.35	240.3%	239.7%	99.8%
0951 East African Trade and Transportation Facilitation	8.69	7.86	7.86	90.5%	90.5%	100.0%
1051 New Ferry to replace Kabalega - Opening Southern R	0.12	0.12	0.12	100.0%	100.0%	100.0%
1097 New Standard Gauge Railway Line	72.50	60.58	60.58	83.6%	83.6%	100.0%
1284 Development of new Kampala Port in Bukasa	1.80	1.66	1.66	92.2%	92.2%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.99	0.96	0.96	96.5%	96.5%	100.0%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.10	0.10	100.0%	100.0%	100.0%
1489 Development of Kabaale Airport	0.20	7.25	7.25	3,693.2%	3,693.2%	100.0%
Program 0403 Construction Standards and Quality Assurance	20.21	19.13	19.09	94.6%	94.4%	99.8%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	16.39	15.41	15.40	94.0%	94.0%	99.9%
14 Construction Standards	1.70	1.66	1.66	97.8%	97.7%	99.9%
15 Public Structures	1.13	1.13	1.10	100.0%	97.5%	97.5%
1421 Development of the Construction Industry	1.00	0.93	0.93	93.5%	93.5%	100.0%
Program 0404 District, Urban and Community Access Roads	21.13	27.47	27.46	130.0%	130.0%	100.0%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	8.99	10.16	10.16	113.0%	113.0%	100.0%
0306 Urban Roads Re-sealing	3.33	3.05	3.05	91.6%	91.6%	100.0%
0307 Rehab. of Districts Roads	8.80	14.25	14.25	161.9%	161.9%	100.0%
Program 0405 Mechanical Engineering Services	56.40	52.84	52.77	93.7%	93.6%	99.9%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	16.52	16.52	16.50	100.0%	99.9%	99.9%
1321 Earth Moving Equipment Japan	3.13	2.87	2.81	91.8%	89.8%	97.9%
1405 Rehabilitation of Regional Mechanical Workshops	36.76	33.46	33.46	91.0%	91.0%	100.0%
Program 0449 Policy, Planning and Support Services	16.99	16.83	16.72	99.0%	98.4%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.79	12.78	12.69	100.0%	99.3%	99.3%
09 Policy and Planning	0.85	0.84	0.84	99.0%	99.0%	100.0%

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10 Internal Audit	0.16	0.16	0.16	100.0%	99.8%	99.8%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.20	3.05	3.03	95.3%	94.5%	99.1%
Total for Vote	224.55	244.00	243.65	108.7%	108.5%	99.9%

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	76.88	76.88	32.5%	32.5%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	77.26	10.42	10.42	13.5%	13.5%	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	66.46	66.46	43.3%	43.3%	100.0%
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	76.88	76.88	32.5%	32.5%	100.0%

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Transport Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 07 Transport Regulation			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
a) Draft Traffic and Road Safety Act Cap. 361 amendment Bill submitted to Cabinet	- Traffic and Road Safety (Amendment) Bill 2018 prepared;	Item 211101 General Staff Salaries	Spent 572,128
	- Consultations held on Amendment Bill;	227001 Travel inland	5,500
	- Cabinet Memo prepared for submission of Amendment Bill;	227002 Travel abroad	4,500
	- Certificate of Financial Implications obtained;		
Reasons for Variation in performance			
Amendment Bill to be submitted Cabinet in the 1st Quarter of FY 2018/19. as there was need to finalise the consultative process;			
			Total
			582,128
			Wage Recurrent
			572,128
			Non Wage Recurrent
			10,000
			AIA
			0
Output: 02 Road Safety Programmes Coordinated and Monitored			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
g) Road Safety research carried out	- Road Safety Performance Review		
h) Police Accident Reports analysed and reports submitted to National Road Safety Council	Report finalised and launched by the Minister and the UN Special Envoy on Road Safety on 28/02/2018;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000
a) Annual National Road Safety Week conducted		212101 Social Security Contributions	12,000
d) Motor vehicle inspection services by SGS monitored	- Preliminary report on road user behavior focusing on crossing points prepared;	221001 Advertising and Public Relations	148,434
b) Road Safety inspection along 02 major National Road corridor carried out		221002 Workshops and Seminars	100,000
e) Road safety Awareness/ education campaigns conducted	- Research on the effectiveness of EPS Regulations and Driving Schools Regulation conducted;	221003 Staff Training	15,000
f) Road Crash Database System implemented		221008 Computer supplies and Information Technology (IT)	20,000
c) Fatal road accidents investigated and reports prepared	- Annual Accident Report for 2017 analysed report submitted to NRSC;	221011 Printing, Stationery, Photocopying and Binding	29,956
	- Annual National Road Safety Week conducted;	225001 Consultancy Services- Short term	437,984
		227001 Travel inland	48,537
	- Motor vehicle inspections services monitored;	227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	16,400
	- Road Safety programmes coordinated (Road Safety Summit by VIVO and NTV);	228002 Maintenance - Vehicles	10,000
	- 01 No Road Safety inspection along major National Road corridor carried out (Kampala Kafu road);		
	- Road Safety Inspection on Kafu - Gulu Highway conducted and report made;		
	- 11No. oute Inspections carried and reports made;		
	- Stakeholder Sensitization and training on Road Safety Audit carried out;		
	- Stakeholder Sensitization and training on Driver Testing carried out;		
	- 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);		
	- RFP for implementation of Road Crash Database System prepared and issued to shortlisted firms;		
	- 2No. fatal accidents along Kampala - Masaka and 1No. fatal accident at Kaampiringisa;		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Annual Road Safety Week conducted in Quarter 2;

Total	988,311
Wage Recurrent	120,000
Non Wage Recurrent	868,311
AIA	0

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

	Item	Spent
e) Motor Vehicle Registration system reviewed	- A Comprehensive Paper on the administration and management of Motor Vehicle Registration prepared;	211103 Allowances 241,958
g) All bus routes monitored		221001 Advertising and Public Relations 30,000
b) 800 bus operator licences issued		221003 Staff Training 49,952
f) 1No. Route Survey Consultancy on Public transport services conducted	- Transitional meetings with URA and MoFPED undertaken;	221008 Computer supplies and Information Technology (IT) 9,999
d) 80No. Driving Schools inspected and licensed	- All bus routes monitored;	221009 Welfare and Entertainment 48,000
a) 20,000No. PSVs licensed and monitored	- 1,165 No Bus Operator Licenses Issued;	221011 Printing, Stationery, Photocopying and Binding 12,000
c) 1000No. Driver Badges processed and issued	- 1No. Route Survey on Public transport services conducted;	222001 Telecommunications 10,000
	- 33No. Driving Schools inspected and licensed;	223005 Electricity 15,000
	- 33,675No. PSVs licenses and monitored;	223006 Water 9,800
	- 1,231 No. Driver Badges processed and issued;	225001 Consultancy Services- Short term 180,000
		227001 Travel inland 140,000
		227002 Travel abroad 120,000
		227004 Fuel, Lubricants and Oils 33,456
		228002 Maintenance - Vehicles 7,500

Reasons for Variation in performance

Funds were not availed under AIA to enable initiation of the procurement;

Over performance due to increased enforcement;

Most driving schools do not meet the statutory requirements for licensing;

Lack of funds to carry out this activity;

Over performance due to increased enforcement;

Total	907,666
Wage Recurrent	0
Non Wage Recurrent	907,666

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Air Transport Programmes coordinated and Monitored

		Item	Spent
a) 4 No BASAs reviewed	- 4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia)	211103 Allowances	29,965
c) 4 No inspections for Entebbe International Airport carried out			
e) 2 No East African Air Transport Facilitation programmes coordinated	-2No Consultative meetings organized for the review of the Belgium and United Arab Emirates BASAs;	221001 Advertising and Public Relations	30,000
b) 4 No National Air Transport Programmes coordinated		221003 Staff Training	19,000
f) Establishment of coordination office for aircraft accident investigation.	- 3No. consultative meetings held with stakeholders to discuss the standard BASA template text;	221008 Computer supplies and Information Technology (IT)	15,000
d) 13 No Upcountry Aerodromes inspected		221009 Welfare and Entertainment	2,800
h) ICAO Programmes coordinated	- 4No. Inspections for Entebbe International Airport carried out;	221011 Printing, Stationery, Photocopying and Binding	2,500
g) Civil Aviation Authority Act Cap 354 amended		225001 Consultancy Services- Short term	125,000
	- 2 No East African Air Transport Facilitation programmes coordinated;	227001 Travel inland	29,975
		227002 Travel abroad	29,750
	- 4 No National Air Transport Programmes coordinated;	227004 Fuel, Lubricants and Oils	4,100
		228002 Maintenance - Vehicles	3,000
	- Terms of Reference for Recruitment of the Chief Aircraft Accident and Incident Investigator reviewed;		
	- Concept Paper on the funding to establish an Independent Unit of Aircraft and Incident Investigation prepared;		
	-10No. Up Country Aerodromes inspected;		
	- 4 No. ICAO Programmes coordinated (ICAN, 13th ICAO Traveler Identification programme, ICAO World Aviation Forum), ICAO Traveler Identification programme coordinated through management of the Integrated Public Key Directory (PKD);		
	- Civil Aviation Authority Act Cap 354 amended;		

Reasons for Variation in performance

Funding is not secured yet to operationalise the Aircraft Accident Investigation coordination office;

The Office is also awaiting appointment of the Chief Accident Investigator;

Total 291,090

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	291,090
		AIA	0
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.			
a) Railway Transport Regulation programmes coordinated	- 1 No. Safety inspection on Kampala-Jinja Railway line;	Item	Spent
	- Field visit to review the progress of work done by URC since takeover from RVR on 25th January 2018;	221002 Workshops and Seminars	5,000
	- Railway Transport Regulation programmes coordinated;	221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	22,000
		227001 Travel inland	30,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	6,560
		Total	98,560
		Wage Recurrent	0
		Non Wage Recurrent	98,560
		AIA	0
		Total For SubProgramme	2,867,754
		Wage Recurrent	692,128
		Non Wage Recurrent	2,175,626
		AIA	0

Reasons for Variation in performance

N/A

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Maritime training institute in Busitema established	- Draft MOU between MoWT and Busitemata University prepared and approved by TMT. Further internal discussions on funding by MoWT conducted;	Item 211103 Allowances	Spent 5,498
a) 01No. National port policy developed		221002 Workshops and Seminars	16,000
b) IMO Conventions (SOLAS, STCW, MARPOL) acceded to		221007 Books, Periodicals & Newspapers	3,000
d) Statutory Instrument on SIRBs gazetted	- Drafting of the National port policy deferred to FY2018/19;	221009 Welfare and Entertainment	2,200
	- Cabinet memo for accession to selected IMO conventions submitted to Cabinet Secretariat;	221011 Printing, Stationery, Photocopying and Binding	2,090
	- Seamans Identification and Registration Books (SIRBs) draft Statutory Instrument ready for Minister's signature awaiting the IWT legislation to be passed before it can be signed;	227001 Travel inland	14,520
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	5,486

Reasons for Variation in performance

- Cabinet Secretariat had not scheduled a meeting to discuss the IMO Conventions;
- Delay in completing the IWT law affected the issuance of SIRBs;

Total	51,294
Wage Recurrent	0
Non Wage Recurrent	51,294
AIA	0

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

		Item	Spent
l) African day of Lakes, Seas and Oceans conducted		221003 Staff Training	30,000
m) 2No. Public awareness campaigns on maritime safety and environment protection conducted	- 01No. Public awareness campaign on maritime safety and environment protection conducted at Masese Jinja for Jinja and Buvuma areas;	221008 Computer supplies and Information Technology (IT)	35,000
j) Multinational Lake Victoria Maritime Communication and Transport Project support activities coordinated and monitored		221011 Printing, Stationery, Photocopying and Binding	12,500
f) 05 No. of lifesaving and firefighting appliances' providers issued with certificates	- 12 No. of Suitable locations for the construction of SAR and MRCC centres were identified on Lake Victoria, Albert and Kyoga (FTI, Zingoola, Sagiti, Lyabana island, Matolo on Sigulu, Dolwe, Mwena, Zzinga, Kansensero, Butiaba, Ntoroko, Bukungu, Bogota, Kiyindi and Masese);	221012 Small Office Equipment	1,120
e) 10 No. of new CWV service providers licensed and all existing service providers regulated		225001 Consultancy Services- Short term	329,000
c) 40No. of foreign vessels inspected for conformity to national, regional and international maritime standards		227001 Travel inland	27,499
a) 200No. vessels inspected for licensing, registration and issuance of seaworthiness certificates		227002 Travel abroad	19,440
b) 200 No. of seafarers issued with seafarers certifications		228002 Maintenance - Vehicles	3,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

d) 100% of reported fatal maritime accidents investigated	- 01No. of CWV public awareness conducted for the Kampala area;
h) 08No. installed aids to navigation maintained	- 2 No. of foreign vessels inspected for conformity to national, regional and international maritime standards;
k) 08No. computers and 01 No. network printer procured	- 201No. non-conventional inland water vessels inspected for licensing and reports made;
g) 05No. national, regional and international maritime programs coordinated (IMO, PMEASA, CCTTFA, LVBC, LVEMP II)	- 06No. conventional inland water vessels inspected for seaworthiness and reports made;
i) 02No. of staff trained in maritime related fields	- 81No. non-conventional inland water vessels registered and licensed;
	- Development of Sigulu ferry services supervised;
	- Seafarers certifications to be issued after the IWT Bill is passed into an Act of Parliament;
	- 11No. aids to navigation inspected (Nakiwogo, Lutoboka, Luuku, Bukakata, Jinja Pier, Port Bell);
	- 04No. computers and network printer and 01No. small desk printer procured and supplied;
	- 05 No. regional and international programmes coordinated (IMO- assembly and the 68th Technical Cooperation Committee meetin, IGAD-Maritime Security Conference held in Nairobi, ISCOS Coordination Committee meetings and the ISCOS Technical Committee meetings, CCTTFA meeting on sustainability of the southern route and EAC meeting on High Impact Weather Lake System funded by the World Metrological Organisation);
	- 04No. officers trained in Integrated Maritime Security course (Kenya) and port development and competitiveness (Singapore) and in MSc. Maritime Affairs;

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Limited resources could not permit conducting two sensitization as had been planned;
- No finances were provided to conduct the African day of Lakes, Seas and Oceans;
- Limited financial resources affected procurement of the 08N. computers as had been planned;
- Affected by the delay in the IWT law
- No maritime accident had been reported to the Maritime Administration;
- Limited resources affected the inspection of foreign vessels;
- No new applications were received from potential CWV service provider;

Total	457,559
Wage Recurrent	0
Non Wage Recurrent	457,559
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Spent
a) 100% Payment annual contribution to USC	-Annual subscription fee for USC paid;	
c) 100% payment annual contribution to PMAESA	- Fees for annual contribution to PMAESA approved for payment;	
b) 100% Payment annual subscription fee to IMO	- Annual Contribution to IMO paid;	
d) Subscription fees paid	- Subscription fees approved for payment;	
	262101 Contributions to International Organisations (Current)	89,679

Reasons for Variation in performance

- PMAESA had not been enrolled onto the IFMS system;

Total	89,679
Wage Recurrent	0
Non Wage Recurrent	89,679
AIA	0
Total For SubProgramme	598,532
Wage Recurrent	0
Non Wage Recurrent	598,532
AIA	0

Development Projects

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project: 1096 Support to Computerised Driving Permits			
<i>Outputs Provided</i>			
Output: 02 Road Safety Programmes Coordinated and Monitored			
UCDP activities monitored a) Transitional Plan for the UCDP Project prepared	- UCDP activities monitored; - Consultations on Transitional Plan for the UCDP Project carried out;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000
		212101 Social Security Contributions	12,000
Reasons for Variation in performance			
There was need to carry out more consultations arising out of the proposal to centralise printing of all Government security documents;			
		Total	132,000
		GoU Development	132,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
a) Design for a new Building for the Uganda Computerised Driving Permits (UCDP) completed	- Contract Negotiations for Design for a new Building for the Uganda Computerised Driving Permits (UCDP) completed;	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	900,000
Reasons for Variation in performance			
Delay in finalising the procurement process as a there was need to carry out a market survey for the design for a new Building for the UCDP;			
		Total	900,000
		GoU Development	900,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
a) Phase 2 for the automation of the licensing system for TLB completed.	- Phase 2 for the automation of the licensing system for TLB completed;	Item	Spent
		312213 ICT Equipment	2,896,200
		314201 Materials and supplies	150,000
Reasons for Variation in performance			
Phase 2 for the automation of the licensing system for TLB completed in Qtr 3;			
		Total	3,046,200
		GoU Development	3,046,200
		External Financing	0
		AIA	0
		Total For SubProgramme	4,078,200
		GoU Development	4,078,200

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 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	- 01 No. sensitization of key stakeholders on the objectives of MLVCTP conducted in Buvuma islands and progress report prepared; - 01 No. sensitization of appointed PIU conducted; - Conducted the project technical launch in Kisumu, Kenya; - 12 No. of Suitable locations for the construction of SAR and MRCC centres were identified on Lake Victoria, Albert and Kyoga (FTI, Zingoola, Sagiti, Lyabana island, Matolo on Sigulu, Dolwe, Mwena, Zzinga, Kansensero, Butiaba, Ntoroko, Bukungu, Bogota, Kiyindi and Masese);	Item	Spent
		211103 Allowances	20,000
		221002 Workshops and Seminars	20,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	32,800

Reasons for Variation in performance

- Delayed disbursement affected the project scoping activities;
- Delayed disbursement affected the project implementation manual and M&E framework development;

Total	192,800
GoU Development	192,800
External Financing	0
AIA	0
Total For SubProgramme	192,800
GoU Development	192,800
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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Performance of departmental plans reviewed	- Master Plan for the development of a Port at Bukasa reviewed;	Item 211101 General Staff Salaries	Spent 1,445,966
c) Annual Plans and Performance for URC, CAA and EACAA reviewed	- Master Plan for Logistic Northern Economic Corridor completed and approved by TMT;	222001 Telecommunications	20,000
b) Regional Transport Sector Projects and Programmes Coordinated.	- URC and CAA budgets and Business Plan reviewed and approved by the Hon. Minister;	223005 Electricity	50,000
	- Regional Transport Sector Projects and Programmes coordinated i.e. EAC, COMESA and Northern Corridor;	223006 Water	30,000

Reasons for Variation in performance

N/A

Total	1,545,966
Wage Recurrent	1,445,966
Non Wage Recurrent	100,000
<i>AIA</i>	0

Output: 07 Feasibility/Design Studies

		Item	Spent
d) Surveys to introduce ferry services on water ways conducted	- 10 No. survey to introduce ferry services on water ways conducted;	211103 Allowances	49,997
e) Socioeconomic impact Surveys of rehabilitated district roads conducted	- 10 No. socioeconomic impact Survey of rehabilitated district roads conducted;	221001 Advertising and Public Relations	5,000
b) Activities for the revival of National Carrier supported	- Procurement of Aircraft for the National carrier completed and awaiting delivery;	221011 Printing, Stationery, Photocopying and Binding	10,000
c) Consultant for Design of Gulu railway ICD procured and supervised	- Procurement of Consultancy Services to prepare a design for Gulu ICD is in advanced stage;	225001 Consultancy Services- Short term	3,596,500
a) Design studies for Gaba, Butebo and Bule landing sites completed and approved	- Procurement of Consultancy Services to prepare a design for Gulu ICD is in advanced stage;	227001 Travel inland	10,000
	- Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken;	227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	20,500
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	3,695,497
Wage Recurrent	0
Non Wage Recurrent	3,695,497
<i>AIA</i>	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 200,000 litres of aviation fuel procured	- 150,000 litres of aviation fuel procured;	Item	Spent
e) Refund of capital funds for MELTC made (UGX 1bn)		263104 Transfers to other govt. Units (Current)	8,000,000
b) 40% of the rehabilitation works of E-library building done	- 60% of the rehabilitation works of E-library building done;		
c) 9 Aircraft maintained			
a) 15 pilots, 5 aircraft engineers and 15 flight operators graduated	- 9 Aircraft maintained; - 15 Flight operators completed, training of 17 pilots completed PPL course, 19 pilots completed CPL course and 6 aircraft engineers training ongoing;		

Reasons for Variation in performance

Contractor halted rehabilitation due to lack of funds;

Extended training done ie early morning and late evening on working days and weekends;

Inadequate funding for procurement of aviation fuel;

Refund of capital funds for MELTC to be made in FY 2018/19;

Total	8,000,000
Wage Recurrent	0
Non Wage Recurrent	8,000,000
AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

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;	Item	Spent
c) Designs of Car park for Arua aerodrome completed	- Designs of Car park for Arua aerodrome completed;	264201 Contributions to Autonomous Institutions	2,904,904
b) 60% fencing works of Arua and Tororo aerodromes completed			

Reasons for Variation in performance

N/A

Total	2,904,904
Wage Recurrent	0
Non Wage Recurrent	2,904,904
AIA	0

Output: 53 Institutional Support to URC

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1,088 reinforced concrete pillars(beacons) for the Railway reserve boundaries installed	- Rehabilitation of Kampala - Port Bell line completed; - Site reconnaissance survey for Phase IV boundary markers was conducted in preparation for erection of markers under the phase. Evaluation report is with Procurement Department Unit;	Item 263104 Transfers to other govt. Units (Current) 263204 Transfers to other govt. Units (Capital)	Spent 1,000,000 24,199,534

Reasons for Variation in performance

N/A

Total	25,199,534
Wage Recurrent	0
Non Wage Recurrent	25,199,534
AIA	0
Total For SubProgramme	41,345,901
Wage Recurrent	1,445,966
Non Wage Recurrent	39,899,935
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Monitoring and supervision activities for EATTFP undertaken	- Monitoring and supervision activities for EATTFP undertaken;	211103 Allowances	80,000
b) 12 No Project Progress reports prepared	- 04 No Project Progress reports prepared;	221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	200,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	44,280
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

N/A

Total	384,280
GoU Development	384,280
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Lukaya market constructed and handed over to beneficiarise) Phase 3 rehabilitation works at CMW, CML and Public Structures undertaken and works at 50% completion a) Contractors for Lukaya markets and CMW supervised	- Finishes on the main building at Lukaya market are in advance stages (75% completed); - External works (Driveway and parking) at Lukaya market commenced and at 30% progress; - Phase 3 rehabilitation works at CMW completed; - Rehabilitation works at CML commenced and at 40% completed; - Rehabilitation works for Public Structures completed; - Contractors for Lukaya markets and CMW supervised;	Item 225002 Consultancy Services- Long-term	Spent 1,080,000

Reasons for Variation in performance

Total	1,080,000
GoU Development	1,080,000
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

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	- Evaluation of design consultant for Goli and Ntoroko OSBP ongoing; - Construction of Elegu OSBP substantially completed; - Construction works for exit roads at Malaba OSBPs resumed in June 2018; - 30% construction of exit roads at Malaba OSBPs completed; - Defects Liability Period for the exit roads at Busia OSBPs completed;	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 99,870 6,300,000
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Reasons for Variation in performance

Construction of Katuna OSBP (Phase 2) pending completion of Phase 1 and availability of funding;

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

Total	6,399,870
GoU Development	6,399,870
External Financing	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	7,864,150
		GoU Development	7,864,150
		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

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	- Scoping 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;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	20,000
		312201 Transport Equipment	102,740

Reasons for Variation in performance

Limited funding to the project activities;

	Total	122,740
	GoU Development	122,740
	External Financing	0
	AIA	0
	Total For SubProgramme	122,740
	GoU Development	122,740
	External Financing	0
	AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

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	• Setting out of entire ROW including stations was completed; • 12% of property and land along the ROW was assessed. • Draft Reports for 02 No. stations in Buikwe were submitted to office of the CGV. • Compilation of the draft report for Jinja main station was completed. • Disclosure and verification was completed for Tororo Station.	Item	Spent
		263104 Transfers to other govt. Units (Current)	60,579,623

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>services rendered development master plan and financing plan commenced SGR safety and security 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 undertaken to harmonize infrastructure, customs and trade and operation. Environmental Management Plan implemented Staff Recruited</p>	<ul style="list-style-type: none"> • 383 PAPs were paid. • Draft assessment report of plant and equipment for industries along the alignment was prepared. • Joint field assessment of fish ponds along the alignment with MAAIF carried out and draft report was prepared. • Land expropriation in 02No. districts of Luuka and Namutumba was carried out. • 02No. plots subdivided in 02No. districts of Iganga and Mayuge; • Preliminary Bankable Feasibility Study for LRT was prepared and reviewed. • Project screening matrix for PPP submitted to MoFPED. • Economic evaluation of the preliminary BFS was ongoing. • Review of the final reports was completed. • Partial payment for preliminary engineering designs for the northern and western routes made; • Draft final concept paper for development of ICDs and Silos was prepared; • Draft capacity building plan was prepared. • Training was conducted on HIV/AIDS awareness, financial literacy and project planning and management. • Review of the draft capacity building plan was ongoing. • 01No. training for all staff on the basics of FIDIC Contracts was carried out. • 01No. training for all staff on quality of materials and other inputs to be used during construction of the SGR was conducted; • Security strategy completed. • Implementation ongoing. • Uganda Police Force was continuously deployed. • Discussions with Kenya and the private sector on key operations and logistical issues were held in July 2017; • Discussions with Kenya to ensure seamless operations were held. • 01No. meeting was held in Kenya between GoU and GoK and respective private sector in the transport sector on key policy and logistics issues. • Profiling of unsolicited potential SGR local content participants was ongoing. • Engagement meetings were held with transporters, NWSC, UEGCL, UNBS, IRA, Tororo Cement and UNABCEC; <ul style="list-style-type: none"> • 73 No. Chinese standards were reviewed by UNBS for adoption; • Report on relocation of UETCL High Voltage Lines submitted and review was ongoing. • Harmonization report for Kampala Fly over was prepared.
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Re-alignment design for Kampala Jinja Express Way was completed.
- Report for relocation of DUCAR roads and community water sources was prepared.
- Relocation estimates for water and sewerage (NWSC) were prepared for Jinja and Iganga.
- Relocation planning for UMEME installations along the SGR alignment ongoing;
- Sensitization to establish survey beacons in 12No. districts was carried out.
- Reconnaissance study was carried out and 28 No. survey Beacon points identified and built.
- GNSS observations for 33No. points was undertaken.
- Compilation of reports for GNSS observations and levelling exercises was ongoing;
- Contract was signed.
- Preparation of policy ongoing.
- Inception report was submitted to the Ministry;
- 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.
- 01 No. local preparatory meeting on logistics handling with private sector given the progress of SGR in Kenya was held.
- Preparation for meeting with Kenyan counterparts was ongoing.
- SGR NCIP Cluster meetings organised and attended, reports produced
- SGR NCIP Summit preparatory coordination undertaken.
- 14th NCIP summit held in Nairobi was attended.- A minimum environmental requirements document for site construction camps was prepared;
- 12No. staff recruited;

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- Final concept paper for development of industrial parks pending guidance from MoFPED. Implementation of Pending conclusion of financing agreement

- Insufficient funds.
- Pending response from MoFPED.

- Insufficient funds
- Lack of funds

Total	60,579,623
GoU Development	60,579,623
External Financing	0
AIA	0
Total For SubProgramme	60,579,623
GoU Development	60,579,623
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
a) Project Communication strategy developed and implemented	- Topographic survey for Bukasa Port completed;	211103 Allowances 10,000
b) Training and capacity building of staff in port design, operations and management undertaken	- Training needs assessment report prepared;	225001 Consultancy Services- Short term 380,000
	227001 Travel inland	10,000

Reasons for Variation in performance

Project Communication strategy not developed due to Inadequate funding;

Training and capacity building not undertaken due to inadequate funding;

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

Capital Purchases

Output: 71 Acquisition of Land by Government

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) RAP for Bukasa Port prepared and approved	- Third party review of RAP undertaken and completed successfully; - Chief Govt Valuer has undertaken and finished the verification exercise of the RAP. Report awaiting;	Item 311101 Land	Spent 1,259,749

Reasons for Variation in performance

Total	1,259,749
GoU Development	1,259,749
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	- Procurement of Contactor for Startup infrastructure and port dredging and surcharging works is in advanced stages; - Master plan for the Development of the New Kampala Port in Bukasa finalized;	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 10,421,736
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Reasons for Variation in performance

Total	10,421,736
GoU Development	0
External Financing	10,421,736
AIA	0
Total For SubProgramme	12,081,485
GoU Development	1,659,749
External Financing	10,421,736
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 undertaken;	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 60,000 32,800
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Reasons for Variation in performance

Total	92,800
GoU Development	92,800
External Financing	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 73 Roads, Streets and Highways

b) Compensation of PAPs undertaken and utilities/services relocated a) 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 completed; - UMEME and UTL lines relocated; - EIA and RAP for rehabilitation of 6.064 kms of Gulu Municipal roads finalized; - Contractor for rehabilitation of 6.064km of roads in Gulu Municipal Council procured; - 4% of construction works for Gulu Municipal roads (6.064km) completed;	Item	Spent
		311101 Land	315,000
		312104 Other Structures	550,000

Reasons for Variation in performance

Delay in the mobilization of equipment and personnel to commence construction;

Inadequate funding to finalize the relocation of utilities;

Total	865,000
GoU Development	865,000
External Financing	0
AIA	0
Total For SubProgramme	957,800
GoU Development	957,800
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 02 Monitoring and Capacity Building

b) Sourcing of funding for implementation of BRT undertaken a) Stakeholder engagement and sensitization carried out	- Engaged the MoFPED and African Development Bank over funding the BRT infrastructure; - Traffic flow data for Kampala - Zana corridor updated;	Item	Spent
		221002 Workshops and Seminars	40,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	16,400

Reasons for Variation in performance

Activities for Q4 not undertaken due to limited funds;

Total	96,400
GoU Development	96,400
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	96,400
		GoU Development	96,400
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1489 Development of Kabaale Airport			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
a) Project Management unit for development of Kabaale International Airport set up	- Supervision consultant for development of Kabaale International Airport procured;	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 29,980 16,400
<i>Reasons for Variation in performance</i>			
		Total	46,380
		GoU Development	46,380
		External Financing	0
		AIA	0
Output: 07 Feasibility/Design Studies			
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	- Geo-technical and hydro-logical investigation as part of design were obliged by contract 95%; - Activity of bush-clearing, removal of stone and piling of top soil a part of permanent works obliged by 78%; - Mobilization of project site establishment and facilitation obliged by 95%; - Ground breaking for the Kabaale Airport site undertaken and works commenced on 18th April 2018;	Item 225001 Consultancy Services- Short term	Spent 7,207,000
<i>Reasons for Variation in performance</i>			
		Total	7,207,000
		GoU Development	7,207,000
		External Financing	0
		AIA	0
		Total For SubProgramme	7,253,380
		GoU Development	7,253,380
		External Financing	0
		AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 03 Construction Standards and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 12 Roads and Bridges			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
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	Spent
a) Policies in the roads sub-sector formulated.	- Policies in the roads sub-sector formulated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,300,000
		211103 Allowances	21,992
		221003 Staff Training	30,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	27,500
		227004 Fuel, Lubricants and Oils	13,940
		228002 Maintenance - Vehicles	8,500
			Total
			1,411,932
			Wage Recurrent
			1,300,000
			Non Wage Recurrent
			111,932
			AIA
			0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 211101 General Staff Salaries 211103 Allowances 221003 Staff Training	Spent 691,220 30,000 40,000
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;	221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	10,000 35,080
d) 50No. Titles for Road Reserves Acquired	- 50No. Titles for Road Reserves Acquired;	223005 Electricity 223006 Water	20,000 16,000
c) 2km (of 3.1km) of Mwiri Road upgraded	- 350m of Mwiri road Upgraded;	227001 Travel inland 227004 Fuel, Lubricants and Oils	253,060 43,345
b) 110 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled	- 28 km of District Roads in Luwero and Amuria under Force Account fully graveled;	228001 Maintenance - Civil 228002 Maintenance - Vehicles	8,820,000 28,000
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; - 34km 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	- Emergencies and Directives undertaken;		
e) 80km under Force Account surveyed	- 216.6km under Force Account surveyed;		
h) GIS data base in 60 districts maintained	- GIS data base in 15 districts maintained;		

Reasons for Variation in performance

Total	9,986,705
Wage Recurrent	691,220
Non Wage Recurrent	9,295,485
AIA	0

Outputs Funded

Output: 52 Support to MELTC

Output	Item	Spent
Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.	263104 Transfers to other govt. Units (Current)	4,000,000

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

300no tree seedlings planted on training roads	CONTRACTS PREPARATION ARE UNDERWAY.
25no. Environment & Social Management plans for 25no. Trial contracts roads prepared.	- Training Needs Assessment (TNA) carried out in at least 24 DLGs and Urban Councils for road sector staff to train in FY 18/19;
20km of LCS trial contracts, 2kms of LCS Model road; 2kms of gravel Model road constructed	- 1200 No. trees planted in Quarter 1 maintained by watering on Busamaga - Bumuluya LCS road and Kiruki - Bukiiyi LBT road;
60 MELTC staff, 150 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.	- Environment and Social Management Plans (ESMP) carried out for the preparation 9 No. LCS trial contracts to improve 9no.road sections to sealed standards;
90No Contractors' Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT) and Labour Based road sealing Technology (LCS).	- Outreach support made to monitor activities of Staff in charge of Environment and Social Management issues in 10No Urban Councils of
188 No non-Engineering GoU Officers (LGs/ Agencies/ Authorities/NGOs) trained in Environment & Social safe guards	(i) Rwakaaka Town Council T/C,
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).	(ii) Magale T/C, (iii) Butaleja T/C (iv) Busolwe T/C, (v) Kapchorwa Municipal Council (vi) Bulambuli T/C (vii) Bulegeni T/C, (viii) Nkokonjeru T/C (ix) Kyankwanzi T/C (x) Butemba T/C
	- 0.3km of complete gravel road section constructed on Bukiiyi - Kiruku model road.
	- 480m of drainage lining with stone pitch done on Busamaga -Bumuluya LCS model road to avoid road damage;
	- 17 No. Engineering staff from 13 No. urban Councils were trained in LCS;
	- 31 No. Non Engineering officers from Urban Local Governments;
	-70no Gang Leaders from 5no. DLGs of Dokolo, Lira,Otuke, Amolatar,and Apac trained in Routine Road Maintenance using Labour Based Technology (LBT);
	- 97 No. UNRA Road technicians trained for two weeks in Road maintenance planning, implementation and supervision;
	- Environment and Social Impact Screening (ESIS) carried out on 9No. road sections for improvement with LCS

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

by Trial contracts;

Reasons for Variation in performance

Due to backlog of 18 LBT firms trained in LCS whose staff have not yet given opportunity to be tested under a trial contract arrangement since FY 14/15, the procurement of another batch of new firms to train in LCS was postponed. Instead the engineering staff from urban councils were invited to train in LCS;

There was no training programs related to Road rehabilitation and sealing activities as most of the funds were reserved for the preparation of 9no. trial contracts for the LBT firms that trained in FY 14/15. For these were a priority before any further training of new firms could take place. There was therefore very few activities on model roads in FY17/18;

Activity completed and only maintenance care of the growing trees has been taking place since they were planted;

The available UGX 2.5bn is only sufficient for 9no. trial contracts. The remaining 9no. other trial contracts to be prepared upon completing design reviews and further availability of more funds;

1. ESMP carried out for the preparation 9 No. LCS trial contracts only because the funds available cannot support all the 20no .LCS trial contracts. Therefore the 9no.LCS trial contracts have been prioritized.

2. The objective of this outreach support to the urban councils was to monitor staff of the urban councils to ascertain the level of mainstreaming of environment and social safeguards issues in their institutions;

The number of road sections visited for (ESIS) activities were less than planned because the 9no. road sections have been prioritized as this matches with the available funds for their improvement to sealed standards;

The reservation of most funds to cater for the forth coming of 9no. trial contracts for the firms trained in FY 14/15 but yet to implement them due to unavailable of adequate funds in the past 2.5 years led to a reduction in training more road maintenance gang Leaders;

Non done as priority was given to activities related to the preparation of 9no. trial contracts for LCS;

Total	4,000,000
Wage Recurrent	0
Non Wage Recurrent	4,000,000
AIA	0
Total For SubProgramme	15,398,637
Wage Recurrent	1,991,220
Non Wage Recurrent	13,407,417
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Item	Spent
d) Standards and Guidelines for Low Cost sealing Approach developed	pending award of contract;	211101 General Staff Salaries	510,812
a) General Specification for Roads and Bridge Works reviewed		211103 Allowances	25,000
b) Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	- Standards and Guidelines for Low Cost sealing Approach developed;	213002 Incapacity, death benefits and funeral expenses	15,000
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	25,000
		221003 Staff Training	15,000
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	12,500
		221012 Small Office Equipment	5,000
		222001 Telecommunications	1,000
		223004 Guard and Security services	5,000
		223005 Electricity	5,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	20,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	26,650

Reasons for Variation in performance

General Specification for Roads and Bridge Works to be reviewed in FY 2018/19;

Development of guidelines for implementation of the non-motorised transport policy to be completed in FY 2018/19;

Limited funding;

Total	773,962
Wage Recurrent	510,812
Non Wage Recurrent	263,150
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 8 No. geotechnical investigation reports prepared	- 09 geo-technical investigation reports prepared;	Item	Spent
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;	211103 Allowances	47,490
a) 250 no. of materials testing, quality control and research on construction materials reports produced.	- 315 no. of materials testing, quality control and research on construction materials reports produced;	213002 Incapacity, death benefits and funeral expenses	40,000
c) Compliance to set engineering standards in 30no. MDAs monitored	- Compliance to set engineering standards in 70no. MDAs monitored;	221001 Advertising and Public Relations	1,000
f) Compliance to set implementation methods on UNRA 4no. Projects/programs monitored	- Compliance to set implementation methods on UNRA 4no. Project/ program monitored;	221002 Workshops and Seminars	24,984
j) Green House Gases Inventory updated	- Green House Gases Inventory updated;	221003 Staff Training	5,000
d) Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	- Gender mainstreaming and compliance audits of MDAs undertaken (06 no of MDAs);	221005 Hire of Venue (chairs, projector, etc)	5,000
k) Quality control on construction materials conducted	- Quality control on construction materials conducted;	221008 Computer supplies and Information Technology (IT)	10,000
g) Environment and social impact assessment reports on 5no. Development projects prepared	- Environment screening for 7no. Development projects undertaken;	221009 Welfare and Entertainment	5,000
h) Environmental compliance monitoring equipment procured		221011 Printing, Stationery, Photocopying and Binding	10,000
i) Pavement evaluations undertaken (50 km)		221012 Small Office Equipment	5,000
		222001 Telecommunications	1,000
		223004 Guard and Security services	5,000
		223005 Electricity	5,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	4,000
		225001 Consultancy Services- Short term	50,000
		225002 Consultancy Services- Long-term	20,000
		227001 Travel inland	17,702
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	24,600
		228001 Maintenance - Civil	3,750
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Materials testing, quality control and research is demand driven;

Pavement evaluations not undertaken due to limited funding;

Environmental compliance monitoring equipment to be procured in FY 2018/19;

Increased manpower in the dept thus achieving more than target;

Total	307,525
Wage Recurrent	0
Non Wage Recurrent	307,525
<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
g) Monitoring UNRA projects/programs (8no.)	- 06 UNRA projects monitored;	Item	Spent
f) Transport sector coordination committee (TRASCO) on cross cutting issues supported	- Training TRASCO members in Gender and HIV/AIDs mainstreaming (02No. Quarterly meeting held) undertaken;	211103 Allowances	49,995
b) Technical advice on construction standards to MDAs rendered (25 no. MDAs)	- 26 technical advice on construction standards rendered;	221002 Workshops and Seminars	40,000
e) Quality control and management courses undertaken (6no).	- 03No. Quality control and management courses at UMI undertaken;	221003 Staff Training	49,969
a) UCICO established	- Comments from MoFPED incorporated in the UCICO Bill. Awaiting submission to Cabinet;	221008 Computer supplies and Information Technology (IT)	100,000
h) 20No. laptops, 5No. desk printers and 2No. photocopiers procured	- Installation of internet services for Central Materials Laboratory in Kireka completed;	225001 Consultancy Services- Short term	90,000
d) Engineering designs and tender documents reviewed.	- Engineering design and tender documents reviewed;	227001 Travel inland	20,000
c) Operations of Upcountry materials laboratories Strengthened.	Operations of 3No. Upcountry materials laboratories Strengthened (Mbarara, Mbale and Gulu);	227004 Fuel, Lubricants and Oils	12,300
		228001 Maintenance - Civil	101,991

Reasons for Variation in performance

Limited funding to undertake Quality control and management courses;

Technical advice on construction standards is demand driven;

UCICO Bill still under review;

Awaiting connectivity of the internet;

Total	464,255
Wage Recurrent	0
Non Wage Recurrent	464,255
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

		Item	Spent
b) ERB, NEMA and UIPE activities supported	- ERB, NEMA and UIPE activities supported;	264101 Contributions to Autonomous Institutions	112,500
a) Professional Engineers and other professional in the Ministry supported.	- Professional Engineers and other professionals in the Ministry supported;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	112,500
		Wage Recurrent	0
		Non Wage Recurrent	112,500
		AIA	0
		Total For SubProgramme	1,658,243
		Wage Recurrent	510,812
		Non Wage Recurrent	1,147,431
		AIA	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

	Item	Spent
Building Control Act 2013 operationalized.	- Act was commenced on 2nd April 2018 by Hon Minister. Cabinet Approved short list of the National Building Review Board and now awaits appointment and inauguration by the Hon. Minister	211103 Allowances 50,000
Building Regulations and Codes formulated, approved and disseminated.	Consultation with Chief Government Valuer (CGV) held and tender for procurement of Board Offices initiated bids submission awaits input from CGV;	221002 Workshops and Seminars 150,000
		222001 Telecommunications 7,300
		223005 Electricity 5,800
		223006 Water 20,900
		223901 Rent – (Produced Assets) to other govt. units 70,000
	- Final draft of Building Regulations and Codes underway and will incorporate comments made from the recent workshop at Jinja. Approval and commencement will be in 1st Qtr of 2018/19;	227002 Travel abroad 21,000

Reasons for Variation in performance

funding challenges
procurement delays

Total	325,000
Wage Recurrent	0
Non Wage Recurrent	325,000
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Lukaya Market Works Contract Supervised.	- Lukaya Market not completed but works are at about 75%. Contract expired and each day the contract has been on site we shall charge liquidated damages. CMT continues to supervise the works;	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment	Spent 428,871 4,977 2,500
b) Works contractor for additional CMW works Procured.	- 14No. venues for national functions prepared i.e. 11/7/17 -World Population Day Isingiro; 12/8/17-Youth Day Bundibugyo; 7-15/9/17 - JAMAFEST - Kololo & National Theatre; 9/10/17 independence day; Thank Giving Day Statehouse Entebbe; NRM/NRA Victory Day on 26/1/2018 in Arua, Tarehe Site on 6/2/2018 in Butaleja; Janani Luwum Day on 16/2/2018 in Kitgum, OSBP Busia Official Commissioning on 24/2/2018 and Women's Day on 8/3/2018 in Mityana; International Labor Day on 1/5/2018 in Sembabule, Heroes Day on 9/6/2018 in Kakumiro District; Commissioning Kampala Entebbe Express way 15/6/218; and HE Wang Visit to Uganda at Serena	221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	2,500 3,000 2,000 2,460 5,000 2,000
c) Project Brief and Feasibility Study for MoWT HQs conducted and Consultant procured	Re-scoping of additional works to CMW was not carried out as it awaited guidance from Management; Facelift and minor repairs to the Ministry's offices executed by Force Account mechanism that included greening of MoWT HQ,s Painting of Offices, Renovation of Engineers Room and CML were started; - Evaluation Report for Expressions of interest and proposals for consultancy services was submitted and approved by the Contract Committee and Issuance of Request for Proposal is underway. Procurement expected to conclude by end of 2nd qtr FY 2018/19;		

Reasons for Variation in performance

Procurement Delays

Bad or poor contractor had led to delays

Target was met and exceeded because some activities are demand driven

Total	453,308
Wage Recurrent	428,871
Non Wage Recurrent	24,437
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) 2No Materials and Building tests carried out.	- Technical support from the Ministry's Central Materials Laboratory obtained on sites requiring structural integrity assessment;	Item 211103 Allowances	Spent 5,000
a) Monitoring of ongoing construction sites for compliance with construction standards conducted	- 4No. structural integrity assessment carried out;	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	4,460 2,000
b) Census/Inventory of Government Buildings conducted	- Tender for procurement of Consultant for monitoring and inspection of ongoing construction projects resistance not advertised but reviewed and to procurement to be initiated in 1st Qtr of 2018/19;	223005 Electricity 223006 Water	10,000 10,000
d) Assessment of buildings to earthquake Resistance conducted	- Tender for procurement of Consultant to conduct census for Government buildings not advertised, but ToR Reviewed and to be initiate procurement in 1st Qtr 2018/19;	225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	102,648 2,460
	- Tender for procurement of Consultant for assessment of buildings for earthquake resistance not advertised but reviewed further and procurement to be initiated in 1st QTR of 2018/19;		
Reasons for Variation in performance			
met and exceeded target			
over commitment			
over commitment			
		Total	136,568
		Wage Recurrent	0
		Non Wage Recurrent	136,568
		AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Books, Periodicals and ICT equipment procured	- IT Equipment were supplied and await distribution to department staff. First batch of Books and periodicals were supplied 2nd batch will be considered in new FY 2018/19;	Item 211103 Allowances	Spent 10,000
b) Training of staff in various disciplines to improve performance undertaken		221001 Advertising and Public Relations	5,000
c) Maintenance of Equipment and Vehicles undertaken		221003 Staff Training	19,990
a) 40No Technical Assessments/ Advisory Reports for Works and MDA and LGs prepared and issued	- 12No. Staff Trained in various disciplines to improve performance undertaken as noted below: - 6No 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)); - 1No. staff completed her Masters Degree course; 1No. staff continued with his Masters Degree course; 2No. staff embarked on Post-graduate Diploma courses; -2No. Staff undertaking masters degree courses and supported; -2No Staff attended Belt and Road Initiative Seminar (21/5/ to 13/6/2018) and 1No Staff attended Construction and Management of wholesale Market Seminar (23/5/ to 12/6/2018) in Beijing China; and - 1No. staff attended short course organized by UIPE; - 90% of Vehicles and Equipment were maintained in good working condition; - 42 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued;	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	20,000 50,534 5,000 15,000 2,500 5,000

Reasons for Variation in performance

Met target
assignment is demand driven
availability of funds
met target

Total	133,024
Wage Recurrent	0
Non Wage Recurrent	133,024
AIA	0

Output: 06 Construction related accidents investigated

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 4No Construction and Fire related building accidents investigated.	- 2No building Construction accidents investigated and investigation reports prepared, at Owino Market and Munyonyo;	Item 211103 Allowances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,975 3,690 3,000
<i>Reasons for Variation in performance</i> Activity is demand driven			
			Total
			11,665
			Wage Recurrent
			0
			Non Wage Recurrent
			11,665
			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 paid;	262101 Contributions to International Organisations (Current)	20,000
b) Surveyor and Architectural Professional Bodies Monitored and Supported	- Technical Staff supported to attend 1No. CPD for Engineers, Surveyor and Architects;	264201 Contributions to Autonomous Institutions	20,000
c) Annual subscription fees for Architects, and Surveyors paid	- Annual subscription to professional bodies for staff paid and practicing licenses for the year 2018 obtained; 2No. staff in division of Quantity Surveying fulfilled requirements for registration and got registered with their statutory regulatory bodies;		
			Total
			40,000
			Wage Recurrent
			0
			Non Wage Recurrent
			40,000
			AIA
			0
			Total For SubProgramme
			1,099,564
			Wage Recurrent
			428,871
			Non Wage Recurrent
			670,693
			AIA
			0

Reasons for Variation in performance

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	- Comments from MoFPED incorporated in the UCICO Bill. Awaiting submission to Cabinet; - Manuals for crosscutting issues reviewed and updated;	Item 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 45,000 5,000 20,000 270,000 30,000

Reasons for Variation in performance

Management of construction levy awaits establishment of UCICO;

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

UCICO Bill still under review;

Total	370,000
GoU Development	370,000
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

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 completed; - Construction Standards and guidelines disseminated;	Item	Spent
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Total	97,300
GoU Development	97,300
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	- 01No. awareness training on standards and Guidelines conducted; - 02No. Awareness training on cross-cutting issues conducted;	Item	Spent
		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	10,000
		227002 Travel abroad	40,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Registration of Engineers

b) UNABCEC, UACE and other professional Associations supported Engineers registration and capacity building activities undertaken	- UNABCEC, UACE and other professional Associations supported; - Engineers registration and capacity building activities undertaken;	Item	Spent
		264101 Contributions to Autonomous Institutions	50,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
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		Item	Spent
		312202 Machinery and Equipment	225,000
		312214 Laboratory Equipments	90,000

Reasons for Variation in performance

Environment monitoring tools not procured due to lack of funds;

Materials Laboratory equipment not procured due to lack of funds;

Drilling rig and utility vehicle not procured due to lack of funds;

Total	315,000
GoU Development	315,000
External Financing	0
AIA	0
Total For SubProgramme	932,300
GoU Development	932,300
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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	- Mobilization of works, plant and personnel for Waigobo- Nsokwe swamp crossing works commenced. - Geo-technical investigations for Aleles bridge concluded; - 12 No. bridges inspected and reports produced; - 3 No. ongoing bridge construction projects (Saaka Swamp Crossing and Kaguta bridge and Okokor Bridge) are still ongoing; - 8 No Supervision Vehicles maintained;	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 160,160 10,000 37,211 8,000 33,087 41,490

Reasons for Variation in performance

Saaka- Due to increased rains, scope of works at Saaka Swamp increased. More filling on the washed out road sections is being done;

Kaguta - Fixing guardrails to be done.

Okokor - Gabion protections works, guardrails and low cost sealing works remaining.

Delayed mobilisation of equipment from Saaka project to Waigobo-Nsokwe project;

Total	289,948
GoU Development	289,948
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Kabuhuuna Phase II (Kibaale) completed	- Saaka - 99.1% physical works completed;	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 199,594
h) Design of Kangai bridge (Dokolo) completed	- 99% for Kaguta Bridge civil works completed;	312103 Roads and Bridges.	9,470,000
b) Design of Aleles bridge (Pallisa) completed and works commenced.			
e) Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- 70% physical works for Kabuhuuna completed;		
f) Agwa bailey bridge (Lira) completed	- 90% civil works for Okokor Bridge completed;		
g) 40% of Bambala bridge and Kobi Ndula (Kyankwanzi) constructed	- Topographical survey for Kangai Bridge completed; - Geo-technical Investigations completed for design of Aleles Bridge; - Preliminary designs of Aleles Bridge completed. Tender documents preparation commenced; - Geo-technical investigations completed for Muzizi Bridge; - Preliminary sizing of abutments concluded for Muzizi Bridge; - New procurement process for Agwa Bailey Bridge Parts initiated and currently ongoing; - Contract signed for construction of Bambala and Kabindula bridges; - Construction Works for Bambala and Kabindula Swamp crossings commenced;		

Reasons for Variation in performance

Design strategy changed to results from hydrological report.

Contractor to provide detailed truss bridge;

Saaka- Due to increased rains, scope of works at Saaka Swamp increased. More filling on the washed out road sections is being done;

Design of Kangai bridge (Dokolo) not completed due to delay in delivery of design equipment;

Total	9,669,594
GoU Development	9,669,594
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Bridge Management System Established	- Terms of reference and tender documents for Bridge management system completed; - Computers, printers and design software supplied;	Item 312213 ICT Equipment	Spent 200,000

Reasons for Variation in performance

Delayed supply of computer equipment;

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	10,159,542
GoU Development	10,159,542
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	- 4 No. Quarterly progress reports prepared;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,520
b) 4 No. light trucks repaired.	- 3 No light trucks repaired - UG1561W, UG0826W, and UG1560W;	211103 Allowances	108,848
c) 4 No. Pick-ups and 2 No. station wagon repaired.	- 3 no. pickups repaired - UG1360W, UG1335W and UG1346W;	212101 Social Security Contributions	10,752
a) 3 No. heavy equipment repaired.	- 3 No. heavy equipment repaired;	221003 Staff Training	30,000
e) New colour photocopier (automatic) procured		221008 Computer supplies and Information Technology (IT)	15,434
		221011 Printing, Stationery, Photocopying and Binding	9,932
		227004 Fuel, Lubricants and Oils	82,000
		228002 Maintenance - Vehicles	117,000
		228003 Maintenance – Machinery, Equipment & Furniture	169,298

Reasons for Variation in performance

Total	650,784
GoU Development	650,784
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 1 No. Double Cabin Pick-ups procured

Item	Spent
312201 Transport Equipment	150,000

Reasons for Variation in performance

Procurement of 1 No. double cabin pickup not approved;

	Total	150,000
GoU Development		150,000
External Financing		0
AIA		0

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

a) 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council constructed
 b) 0.8 km tarmac on Chebrot road in Kapchorwa Town Council constructed
 c) Access roads and parking yard at Jinja Agricultural show grounds designed
 d) Drainage construction (4850m²) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District completed
 e) Outstanding drainage & sealing parking areas, (2450m²) on NALI estate roads in Kyankwanzi completed
 f) Feasibility study and preliminary design for urban roads rehabilitation project prepared

- 15% progress on the project to tarmac Nyakasharu - Gahire road in Rubirizi Town Council. Designs completed and Construction materials supplies in progress;
 - 10% progress on the project to tarmac chebrot road in Kapchorwa Town Council. Design completed and construction materials supplies in progress;
 - Design for the access roads and the National Agric show grounds in Jinja completed;
 - Materials supplies for Station road in Mityana MC in progress;
 - 7480m² drainage works done and road edge improvement works done along 1km section along Bwanda Covent road in Vira, Kalungu District;
 - 2300m² of drainage works completed along estate roads at NALI in Kyankwanzi;
 - 15% progress on the project for the feasibility study and design for urban roads rehabilitation;

Item	Spent
281502 Feasibility Studies for Capital Works	405,000
312103 Roads and Bridges.	1,845,000

Reasons for Variation in performance

procurement process delays affected implementation progress;

project works deferred to FY 2018-19 due to funding insufficiency.

Delays in concluding procurement of construction materials coupled by inadequate funds released in Q3 affected project implementation progress;

	Total	2,250,000
GoU Development		2,250,000

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	3,050,784
		GoU Development	3,050,784
		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
a) Rehabilitation and maintenance works of 100 Km of inter connectivity roads supervised and monitored	- 92 KM of Roads under Inter-connectivity supervised;	211103 Allowances 119,957
n) Annual Review Workshop for District Engineers conducted	- Annual Review Workshop for District Engineers conducted;	221002 Workshops and Seminars 249,999
f) District and Urban roads network thematic maps for 30 No. districts produced	- District and Urban roads network thematic maps for 30 No. districts produced;	221003 Staff Training 134,967
c) Detailed Engineering design of rehabilitation works on 400km of district and community access roads under DINU (Development Initiative for Northern Uganda undertaken)	- Detailed Engineering Designs of Rehabilitation works of 100KM of CAR produced;	221011 Printing, Stationery, Photocopying and Binding 450,000
l) DUCAR Database maintained and managed consultancy services finalized	- DUCAR Database maintained;	225001 Consultancy Services- Short term 150,000
h) RTI, District, UNRA and Inter connectivity Roads works Monitored	- Monitoring schedules prepared and submitted for approval	225002 Consultancy Services- Long-term 350,000
k) RAMPS tool upgraded	- Upgraded RAMPS tool commenced;	227001 Travel inland 269,993
j) District road manual volume 5 reviewed	- Final District road manual volume 5 submitted;	227002 Travel abroad 50,000
i) ILO Seminar attended	- ILO Seminar attended;	227004 Fuel, Lubricants and Oils 811,396
g) 2000 NO. District road manuals produced and distributed	- Road Camps surveyed;	228002 Maintenance - Vehicles 80,000
d) Road Condition and inventory data in 30 Districts collected and Road database maintained	- 2000 NO. District road manuals produced and distributed;	228003 Maintenance – Machinery, Equipment & Furniture 100,000
b) Construction of 1km of Mwiri Road supervised	- Road Condition and inventory data in 25 districts collected;	
m) 8 No. of staff trained in relevant courses	- Upgrading of 350m of Mwiri Road supervised;	
e) District and Urban Council Engineers in 30 No. districts trained	- 8 No. of staff trained in relevant courses;	
	- District and Urban Council Engineers in 30 No. districts trained;	

Reasons for Variation in performance

Total	2,766,312
GoU Development	2,766,312

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
c) 1km (of 3.1km) of Mwiri Road upgraded	- 350m of Mwiri road Upgraded;	312103 Roads and Bridges.	4,285,000
b) 145 km of District Roads in Gulu, Omoro, Luwero, Buhweju, Mbarara, Amuria and Ibanda under Force Account fully graveled.	- 18km of District Roads roads in Kayunga, Mityana 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	- 100km of District Roads roads in Mbarara, Gulu, Kamuli Luwero and Amuria under Force Account opened; - 92Km of Inter connectivity roads rehabilitated;		

Reasons for Variation in performance

Total	4,285,000
GoU Development	4,285,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
a) 7No. Double cabin Pickups for Inter connectivity,DUCAR Database, Force Account and RTI projects procured	- 3 No. Double cabin pickups supplied;	312103 Roads and Bridges.	6,000,000
		312201 Transport Equipment	1,200,000

Reasons for Variation in performance

4No. Double cabin Pickups for Inter connectivity,DUCAR Database, Force Account and RTI projects to be procured in FY 2018/19;

Total	7,200,000
GoU Development	7,200,000
External Financing	0
AIA	0
Total For SubProgramme	14,251,312
GoU Development	14,251,312
External Financing	0
AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Guidelines for acquisition, management and disposal of Government vehicles developed.	- Consultative meeting to review 2nd draft of guidelines for acquisition, management and disposal of Government vehicles developed;	Item	Spent
b) 4 No. staff trained	- 6 No. staff trained;	211101 General Staff Salaries	326,417
		211103 Allowances	5,000
		221001 Advertising and Public Relations	5,000
		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	3,477
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	149,725
		227001 Travel inland	5,000

Reasons for Variation in performance

Delays in finalizing review of the 2nd draft of guidelines for acquisition, management and disposal of Government vehicles;

Total	551,119
Wage Recurrent	326,417
Non Wage Recurrent	224,702
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Maintenance and repair of Zonal and Force Account equipment (228 No.) undertaken	- Maintenance for 150 No. Zonal and Force Account equipment undertaken;	211101 General Staff Salaries	1,004,137
a) Maintenance and repair of Ministry vehicles and equipment (371 No.) undertaken	- 355 No. minor repairs/routine servicing for Ministry vehicles undertaken;	213002 Incapacity, death benefits and funeral expenses	5,000
		223004 Guard and Security services	5,000
		223005 Electricity	5,000
		223006 Water	5,000
		228002 Maintenance - Vehicles	125,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000,000

Reasons for Variation in performance

Total	3,149,137
Wage Recurrent	1,004,137
Non Wage Recurrent	2,145,000
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 200 No. Government vehicles/equipment boarded off/disposed.	- Disposal of 251 vehicles/ equipment for MDAs supported;	Item	Spent
f) 20 No. apprentices trained.	- 20 No. apprentices trained;	211101 General Staff Salaries	873,201
e) Computerized Vehicle Management System (CVMS) installed on Ministry vehicles.	- Tender for Computerized Vehicle Management System (CVMS) awarded;	211103 Allowances	2,497
c) 400 No. vehicles/equipment valued.		227001 Travel inland	5,000
a) 2000 No. Government vehicles/equipment registered.	- 385 No. vehicles/equipment valued;	227002 Travel abroad	2,500
b) 1000 No. post-repair vehicle inspections carried out.	- 1,644 No. gov't vehicles/ equipment registered;	227004 Fuel, Lubricants and Oils	16,400
	- 850 No. post-repair inspections of vehicles from MDAs done;	228003 Maintenance – Machinery, Equipment & Furniture	199,722

Reasons for Variation in performance

Delays in completing assessment of the Computerized Vehicle Management System (CVMS) requirements;

Boarding off of Government vehicles is demand driven;

Total	1,099,320
Wage Recurrent	873,201
Non Wage Recurrent	226,119
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 19 units of zonal equipment undertaken;	211101 General Staff Salaries	96,880
		221012 Small Office Equipment	5,000
		224005 Uniforms, Beddings and Protective Gear	80,000
		228003 Maintenance – Machinery, Equipment & Furniture	114,999

Reasons for Variation in performance

Equipment still undergoing pre-inspection and assessment before repair;

Total	296,879
Wage Recurrent	96,880
Non Wage Recurrent	199,999
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Class and marine hull insurance for MV Kalangala secured.	- Class and marine hull insurance for MV Kalangala secured;	Item 211101 General Staff Salaries	Spent 61,297
c) Maintenance of MV Kalangala ship undertaken	- 87.25% of the scheduled trips made by MV Kalangala;	225001 Consultancy Services- Short term	3,000,220
a) Operation of MV Kalangala ship supported and monitored	- Operation of MV Kalangala ship supported and monitored;		

Reasons for Variation in performance

MV Kalangala was docked for maintenance and survey at Portbell for a period of one (1) month;

Total	3,061,517
Wage Recurrent	61,297
Non Wage Recurrent	3,000,220
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

80% average availability of Government protocol fleet.	- 44.5% average availability for the protocol fleet attained;	Item 211101 General Staff Salaries	Spent 142,483
		221008 Computer supplies and Information Technology (IT)	20,000
		228004 Maintenance – Other	180,000

Reasons for Variation in performance

Procurement for maintenance and repair of the protocol fleet vehicles was still ongoing;

Total	342,483
Wage Recurrent	142,483
Non Wage Recurrent	200,000
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

a) Maintenance and repair of district equipment (714 No.) undertaken	- 685 No. repairs (113 No. major; 572 No. minor) of district equipment undertaken;	Item 263104 Transfers to other govt. Units (Current)	Spent 8,000,000
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Reasons for Variation in performance

Maintenance and repair of district equipment is a demand driven output;

Total	8,000,000
Wage Recurrent	0
Non Wage Recurrent	8,000,000
AIA	0
Total For SubProgramme	16,500,455
Wage Recurrent	2,504,415

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	13,996,040
		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	- Performance, usage and condition of road equipment in district Local Governments monitored;	Item 263104 Transfers to other govt. Units (Current)	Spent 400,000
<i>Reasons for Variation in performance</i>			
		Total	400,000
		GoU Development	400,000
		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.	- 1 No. D/C pickup vehicle procured for monitoring and supervision of district road equipment;	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	- All road equipment acquired from Japan received, inspected, registered and distributed to the respective agencies;	Item 312202 Machinery and Equipment	Spent 2,257,065
<i>Reasons for Variation in performance</i>			
		Total	2,257,065
		GoU Development	2,257,065
		External Financing	0
		AIA	0
		Total For SubProgramme	2,807,065
		GoU Development	2,807,065
		External Financing	0
		AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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)	1,190,000
		212101 Social Security Contributions	210,000
		225001 Consultancy Services- Short term	250,000

Reasons for Variation in performance

Total	1,650,000
GoU Development	1,650,000
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; - Procurement of Safety and Navigation instruments for MV Kalangala recommended for re-tendering; - Contract Agreement for Design of Nakiwogo and Lutoboka landing site sent to Solicitor General for clearance;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	340,000
		212101 Social Security Contributions	60,000
		225001 Consultancy Services- Short term	975,000
		225002 Consultancy Services- Long-term	25,956,814

Reasons for Variation in performance

The bidder for Safety and Navigation instruments for MV Kalangala declined to provide a performance guarantee unless the contract price is increased due to changes in the exchange rate;

Total	27,331,814
GoU Development	27,331,814
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	- 44 No. major repairs for road equipment in Local Gov'ts undertaken; - 195 minor repairs for road equipment in the Local Gov'ts undertaken; - Training of district equipment operators, artisans and technicians undertaken;	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,892,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There was an increase in the number of road equipment in the district LGs due to deployment of an additional road unit (from Japan) to each of the districts;

Total	3,892,500
GoU Development	3,892,500
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.	- Designs for paving Gulu Regional Mechanical Workshop yard reviewed and approved;	Item	Spent
		312101 Non-Residential Buildings	360,000

Reasons for Variation in performance

Paving of workshop yard at Gulu Regional Mechanical Workshop to be completed in FY 2018/19;

Total	360,000
GoU Development	360,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 No. D/C Pickup field supervision vehicles procured.	- 2 No. D/C Pickup field supervision vehicles procured;	Item	Spent
		312201 Transport Equipment	225,000

Reasons for Variation in performance

Total	225,000
GoU Development	225,000
External Financing	0
AIA	0

Total For SubProgramme 33,459,314

GoU Development	33,459,314
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Management, support tools and financial services rendered	- Management, support tools and financial services rendered;	Item	Spent
		211101 General Staff Salaries	11,477
		213001 Medical expenses (To employees)	50,000
		221001 Advertising and Public Relations	20,000
		221007 Books, Periodicals & Newspapers	15,000
		221009 Welfare and Entertainment	75,000
		221011 Printing, Stationery, Photocopying and Binding	193,750
		221012 Small Office Equipment	10,000
		221016 IFMS Recurrent costs	62,000
		222001 Telecommunications	128,000
		222003 Information and communications technology (ICT)	30,000
		223004 Guard and Security services	700,000
		223005 Electricity	150,000
		223006 Water	130,000
		224004 Cleaning and Sanitation	100,000
		227001 Travel inland	10,000

Reasons for Variation in performance

Total	1,685,227
Wage Recurrent	11,477
Non Wage Recurrent	1,673,750
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Public Relations maintained	-Television and Radio talk shows coordinated;	211103 Allowances	49,910
c) International meetings facilitated	- Coordinated the media coverage of the Inspection of Kabaale International Airport in Hoima and the Entebbe Express highway;	213001 Medical expenses (To employees)	10,500
a) Logistical support provided		213002 Incapacity, death benefits and funeral expenses	10,000
		221007 Books, Periodicals & Newspapers	500
	-The Ministry was represented in the Media Workshop regarding transparency of the construction sector.	221008 Computer supplies and Information Technology (IT)	24,500
	- International meetings facilitated;	227002 Travel abroad	187,000
	- Logistical support provided;		

Reasons for Variation in performance

Total	282,410
Wage Recurrent	0
Non Wage Recurrent	282,410

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
c) Support supervision to Ministry upcountry stations rendered	- Carried out support supervision at upcountry stations;	211103 Allowances	14,950
a) Bio-metric and Telephone intercom installed	- Procurement of Bio-metric and Telephone intercom initiated;	213001 Medical expenses (To employees)	40,000
b) Computers, printers and ICT accessories procured		221001 Advertising and Public Relations	35,000
d) HR Workshops and seminars conducted	- Computers, printers and ICT accessories procured;	221002 Workshops and Seminars	14,980
	- 03 group training undertaken;	221008 Computer supplies and Information Technology (IT)	83,050
	- 01 induction course undertaken;	222001 Telecommunications	22,463
	- 02 workshops coordinated and held;	227001 Travel inland	5,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Procurement for Bio-metric and Telephone intercom to be commenced in FY 2018/19;

Total	225,442
Wage Recurrent	0
Non Wage Recurrent	225,442
AIA	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
e) Capacity building activities coordinated	- 03 staff sponsored in long term performance Improvement courses;	Item 211101 General Staff Salaries	Spent 1,113,279
c) Human Resource wellness programmes implemented	- 03 staff trained in short term performance Improvement courses;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,454
f) Performance management initiatives coordinated	- 01 group training undertaken and 01 induction course undertaken;	212102 Pension for General Civil Service	6,010,038
h) Employee relations managed	- Counselling services rendered and medical assistance extended to staff;	212106 Validation of old Pensioners	9,977
b) Human Resource Information systems managed	- Staff Performance appraisal coordinated;	213001 Medical expenses (To employees)	5,000
g) Technical support on HR policies plans and regulations provided	- Rewards and Sanctions mechanisms implemented;	213002 Incapacity, death benefits and funeral expenses	430,382
a) Ministry approved organisational structure implemented	- Carried out a validation interview for Force Account and Regional Mechanical Workshops staff;	213003 Retrenchment costs	50,000
d) Salary and pensions payroll managed	- Staff corporate breakfast meetings coordinated;	213004 Gratuity Expenses	978,265
	- IPPS and EDMS managed and maintained;	221003 Staff Training	788,708
	- HRM laws, circulars, policies, procedures and guidelines circulated and interpreted;	221004 Recruitment Expenses	30,000
	- 20 staff confirmed in appointment;	221005 Hire of Venue (chairs, projector, etc)	100,000
	- 04 staff promoted;	221009 Welfare and Entertainment	16,000
	- 03 staff offered contract appointment;	221011 Printing, Stationery, Photocopying and Binding	330,000
	- 01 newly recruited and 02 staff newly appointed;	221020 IPPS Recurrent Costs	48,035
	- 03 confirmed in service;	227001 Travel inland	166,233
	- 09 officers predesignated in appointment;		
	- 07 staff retired on abolition of office;		
	- Staff salaries and pension payments processed and Staff and pensioners' lists updated;		
	- Staff payrolls displayed and payslips printed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	10,121,370
		Wage Recurrent	1,158,733
		Non Wage Recurrent	8,962,637
		<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
b) Office equipment for Records Section - 03 metallic shelves procured;		
a) Electronic Document Management System maintained and updated	212106 Validation of old Pensioners	4,998
c) Stationary and Office Equipment procured	213001 Medical expenses (To employees)	2,319
f) Postage and courier services managed	221011 Printing, Stationery, Photocopying and Binding	5,000
e) Compliance of records and archives procedures managed and monitored	221020 IPPS Recurrent Costs	3,000
d) Records retention and disposal schedules implemented	222002 Postage and Courier	3,000
	227001 Travel inland	10,000
	- Files folders, other assorted stationery and small office equipment procured;	
	- Mails, letters, parcels delivered and courier/Post Office fees paid;	
	- The Ministry Records managed as per the Public Service Records Management Manual;	
	- Staff and pensioners' records updated, managed and maintained on individual files;	
	- Ephemeral records weeded out and disposed from the Ministry;	
	- Records sorted and organised to be transferred to the National Archives Centre;	

Reasons for Variation in performance

Total	28,317
Wage Recurrent	0
Non Wage Recurrent	28,317
<i>AIA</i>	0

*Arrears***Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	12,342,766
		Wage Recurrent	1,170,210
		Non Wage Recurrent	11,172,556
		AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

c) Ministerial Budget Policy Statement FY 2018/19 prepared	- Ministerial Budget Policy Statement FY 2018/19 prepared;	Item	Spent
a) Policies reviewed, updated and finalized (Axle load, Road Tolling, Transport and Logistics and Rural Transport Policies)	- Budget Framework Paper FY 2018/19 and the medium term prepared;	211101 General Staff Salaries	350,000
b) Non Motorised Transport Policy, Rural Transport Policy, National Transport Policy disseminated.	- Road Tolling policy finalized but awaiting dissemination;	211103 Allowances	40,000
d) Strategic Environmental Assessment for Works and Transport plans, programs and policies developed	- Contract for the consultant to update the National Transport Policy signed;	221002 Workshops and Seminars	25,000
	- Inception Report of the Transport and Logistics policy finalized;	221011 Printing, Stationery, Photocopying and Binding	30,000
		223004 Guard and Security services	3,000
		223005 Electricity	4,000
		223006 Water	3,000
		225001 Consultancy Services- Short term	200,000
		227001 Travel inland	19,989
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Ministerial Budget Policy Statement FY 2018/19 prepared in Q3;

Strategic Environmental Assessment for Works and Transport plans, programs and policies to be developed in FY 2018/19;

Total	683,188
Wage Recurrent	350,000
Non Wage Recurrent	333,188
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) Quarterly JTSR Action Matrix Reviewed	- JTSR held and Action Matrix prepared;	Item	Spent
b) SWG activities coordinated	- 9no. SWG meetings held;	221002 Workshops and Seminars	30,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	9,919
		227004 Fuel, Lubricants and Oils	12,663

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	57,582
		Wage Recurrent	0
		Non Wage Recurrent	57,582
		<i>AIA</i>	0
Output: 06 Monitoring and Capacity Building Support			
a) Transport surveys undertaken	- Budget performance/ implementation monitored;	Item	Spent
b) Monitoring of NMT policy, Construction Industry Policy and Force account guidelines undertaken	- Monitoring of NMT policy undertaken;	225002 Consultancy Services- Long-term	100,000
<i>Reasons for Variation in performance</i>			
		Total	100,000
		Wage Recurrent	0
		Non Wage Recurrent	100,000
		<i>AIA</i>	0
		Total For SubProgramme	840,770
		Wage Recurrent	350,000
		Non Wage Recurrent	490,770
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

		Item	Spent
c) Ministry Payroll reviewed and Payroll Report produced.	- Ministry Payroll reviewed and Payroll Report produced;	211101 General Staff Salaries	55,789
f) Adhoc assignments undertaken		211103 Allowances	41,850
d) Four Management letters issued.	- Adhoc/special audit undertaken and reports produced;	221003 Staff Training	9,000
e) Advisory role done.		221011 Printing, Stationery, Photocopying and Binding	3,837
a) All projects audited and reports made.	- Four Management letters issued;	221017 Subscriptions	6,200
b) Three Regional Workshops inspected and Report produced.	- Continuous advisory assignments done;	227001 Travel inland	7,500
	- All projects audited and reports made;	227002 Travel abroad	10,000
	- Three Regional Workshops inspected and Report produced;	227004 Fuel, Lubricants and Oils	14,350
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Total	156,025
Wage Recurrent	55,789

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	100,236
		AIA	0
		Total For SubProgramme	156,025
		Wage Recurrent	55,789
		Non Wage Recurrent	100,236
		AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

	Item	Spent	
e) National Transport Policy formulated and Rural Transport Policy updatedb)	- Draft final report for the Draft National Transport Policy and logistics prepared;	211103 Allowances	100,000
Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepareda)	- Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared;	221002 Workshops and Seminars	16,000
Works and Transport Sector Development Plan (WTSDP) finalized and disseminatedc)	- Works and Transport Sector Development Plan (WTSDP) finalized;	221011 Printing, Stationery, Photocopying and Binding	50,000
Midterm Review of the National Transport Master Plan (NTMP) undertakend)	- Inception Report for the National Transport Master Plan (NTMP) reviewed and updated;	225001 Consultancy Services- Short term	150,000
Implementation of the NRM Manifesto monitoredf)	- Implementation of the NRM Manifesto monitored;	227004 Fuel, Lubricants and Oils	4,920
Project Preparatory Studies (LVTP-SOP1) undertaken	- Scoping for ESIA for Portbell and Jinja Pier prepared;		
	- Due diligence report for the Lake Victoria Transport Program prepared and disseminated;		

Reasons for Variation in performance

Total	320,920
GoU Development	320,920
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Data on Transport sector indicators collected, analysed and TSDMS updated	- UTSinfo online updated with current data;	Item	Spent
e) Transport Sector Data Management System operational	- 1 No Transport Survey conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000
b) Annual Transport Sector Performance (ASPR) Report for FY 2016/17 prepared and Joint Monitoring Mission Conducted	- Contract staff Salaries paid;	211103 Allowances	90,000
c) Annual Sector Statistical Abstract 2017 prepared	- Support to UTS Info provided;	212101 Social Security Contributions	18,300
d) Impact Evaluation on Key Projects Conducted	- Annual Transport Sector Performance (ASPR) Report for FY 2016/17 prepared and Joint Monitoring Mission Conducted;	221002 Workshops and Seminars	6,700
f) Policy impact evaluation of National Construction Industry policy and force account guidelines conducted	- Sector Statistical support to MDAs rendered;	221003 Staff Training	48,000
	- First draft of the Annual Sector Statistical Abstract 2017 prepared;	221008 Computer supplies and Information Technology (IT)	131,866
		221011 Printing, Stationery, Photocopying and Binding	50,500
		222001 Telecommunications	5,600
		225001 Consultancy Services- Short term	341,985
		227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	19,969

Reasons for Variation in performance

Total	869,220
GoU Development	869,220
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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; - 6 Sector Working Group (SWG) meetings coordinated and held; - Ministerial Policy Statement FY 2018/19 prepared; - 13th Annual Joint Transport Sector Review coordinated and held; - Budget Framework Paper FY 2018/19 - 2020/21 Produced;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,722
		211103 Allowances	30,000
		212101 Social Security Contributions	15,000
		221002 Workshops and Seminars	110,000
		221008 Computer supplies and Information Technology (IT)	11,983
		221011 Printing, Stationery, Photocopying and Binding	193,000
		227004 Fuel, Lubricants and Oils	24,600
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A
Budget Framework Paper FY 2018/19 - 2020/21 finalized in Q2;

- Ministerial Policy Statement FY 2018/19 finalized in Q3;

Mid-Term Review of the 13th Joint Transport Sector Review not held due to limited funds;

Total	512,305
GoU Development	512,305
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

b) Budget performance / Implementation 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 sector interventions in the NDP II undertaken;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000
		211103 Allowances	30,000
		221002 Workshops and Seminars	10,000
		221008 Computer supplies and Information Technology (IT)	15,000
		221011 Printing, Stationery, Photocopying and Binding	12,000
		227001 Travel inland	72,000
		227004 Fuel, Lubricants and Oils	21,315
		228002 Maintenance - Vehicles	17,862

Reasons for Variation in performance

Total	226,177
GoU Development	226,177
External Financing	0
AIA	0

Capital Purchases

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

c) 1 No. motor vehicle for sector coordination office procured 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; - ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured;	Item	Spent
		312201 Transport Equipment	180,000
		312213 ICT Equipment	918,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of motor vehicle for sector coordination office to be finalized in FY 2018/19;			
Procurement of consultant to roll-out the Road Crash Database to be finalized in FY 2018/19;			
		Total	1,098,000
		GoU Development	1,098,000
		External Financing	0
		AIA	0
		Total For SubProgramme	3,026,621
		GoU Development	3,026,621
		External Financing	0
		AIA	0
GRAND TOTAL			320,184,810
		Wage Recurrent	9,149,410
		Non Wage Recurrent	83,659,237
		GoU Development	150,491,781
		External Financing	76,884,382
		AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Transport Regulation

Recurrent Programmes

Subprogram: 07 Transport Regulation

Outputs Provided

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

	Item	Spent
Draft Traffic and Road Safety Act Cap. 361 amendment Bill submitted to Cabinet	- Traffic and Road Safety (Amendment) Bill 2018 prepared;	211101 General Staff Salaries 237,398
	- Consultations held on Amendment Bill;	227001 Travel inland 1,375
	- Cabinet Memo prepared for submission of Amendment Bill;	227002 Travel abroad 2,250
	- Certificate of Financial Implications obtained;	

Reasons for Variation in performance

Amendment Bill to be submitted Cabinet in the 1st Quarter of FY 2018/19. as there was need to finalise the consultative process;

Total	241,023
Wage Recurrent	237,398
Non Wage Recurrent	3,625
AIA	0

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Spent
research carried out and report made01 Quarterly accident report produced and submitted to NRSCAnnual National Road Safety Week conducted in Q2Road Safety inspection undertaken in Q1 and Q2Road safety Awareness/ education campaigns conductedRoad Crash Database System implementedFatal road accidents investigated and reports prepared	- Research on the effectiveness of EPS Regulations and Driving Schools Regulation conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 30,000
	- Annual Accident Report for 2017 analysed report submitted to NRSC;	212101 Social Security Contributions 3,000
	- Road Safety programmes coordinated (Road Safety Summit by VIVO and NTV);	221001 Advertising and Public Relations 48,897
	- Motor vehicle inspections services monitored;	221002 Workshops and Seminars 19,909
	- 3No. Pre-Rally Route Inspections carried out for safety (Garuga, kamuli and Masaka);	221008 Computer supplies and Information Technology (IT) 10,000
	- RFP for implementation of Road Crash Database System prepared and issued to shortlisted firms;	221011 Printing, Stationery, Photocopying and Binding 7,456
	- Fatal accident at Kampirinigisa conducted on 26/05/2018;	225001 Consultancy Services- Short term 114,343
		227001 Travel inland 15,006
		227002 Travel abroad 11,355
		227004 Fuel, Lubricants and Oils 4,100
		228002 Maintenance - Vehicles 2,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Annual Road Safety Week conducted in Quarter 2;

Total	266,565
Wage Recurrent	30,000
Non Wage Recurrent	236,565
AIA	0

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

Preparation of the comprehensive terms and scope of work for establishing the motor vehicle reg system completed by the consultant	- A Comprehensive Paper on the administration and management of Motor Vehicle Registration prepared;	Item	Spent
preparation of Solicitation documents for the procurement of a service provider to establish the motor vehicle registration system completedAll bus routes monitored 200No. bus operator licences issued.Consultancy finalised20No. Driving Schools inspected and licensed5,000No. PSVs licensed and monitored250No. Driver Badges processed and issued	- Bus Routes Monitored (Kampala - Lira - Apac, Kampala -Gulu, Kitgum, Kampala - Arua, Kampala - Hoima, Masindi;	211103 Allowances	60,486
	- 325 No. Bus Operator Licenses Issued;	221001 Advertising and Public Relations	14,345
	- 1No. Route Survey on Public transport services conducted;	221003 Staff Training	12,452
	- 9No. Driving Schools inspected and licensed;	221008 Computer supplies and Information Technology (IT)	3,550
	- 7,277 No. PSVs licenses and monitored;	221009 Welfare and Entertainment	12,000
	- 694 No. Driver Badges processed and issued;	221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	10,000
		223005 Electricity	7,500
		223006 Water	4,900
		225001 Consultancy Services- Short term	45,038
		227001 Travel inland	20,002
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	8,364
		228002 Maintenance - Vehicles	1,875

Reasons for Variation in performance

Funds were not availed under AIA to enable initiation of the procurement;

Over performance due to increased enforcement;

Most driving schools do not meet the statutory requirements for licensing;

Lack of funds to carry out this activity;

Over performance due to increased enforcement;

Total	236,512
Wage Recurrent	0
Non Wage Recurrent	236,512
AIA	0

Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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 coordinatedCoordination office for aircraft accident investigation operational.3 No Up Country aerodromes inspected ICAO Programmes coordinatedOutput Completed in quarter three.	- 3No. consultative meetings held with stakeholders to discuss the standard BASA template text; - 1No. inspection of Entebbe International Airport conducted; - 1 No East African Air Transport Facilitation programme coordinated; - 1 No National Air Transport Programmes coordinated; - 3 No Up Country aerodromes inspected; - ICAO Traveler Identification programme coordinated through management of the Integrated Public Key Directory (PKD);	Item 221103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,494 7,890 5,155 7,500 700 1,875 7,538 11,319 1,025 750

Reasons for Variation in performance

Funding is not secured yet to operationalise the Aircraft Accident Investigation coordination office;

The Office is also awaiting appointment of the Chief Accident Investigator;

Total	51,247
Wage Recurrent	0
Non Wage Recurrent	51,247
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Railway Transport Regulation programmes coordinated	- Railway Transport Regulation programmes coordinated;	221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	1,250 2,500 750 1,775 3,860 7,529 10,000

Reasons for Variation in performance

N/A

Total	27,663
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	27,663
		AIA	0
		Total For SubProgramme	823,010
		Wage Recurrent	267,398
		Non Wage Recurrent	555,612
		AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

		Item	Spent
- Discussions between Busitema and MoWT concluded and MoU signed- Zero draft of the National port policy developed- Instruments of accession to the selected IMO conventions submitted to the IMODisseminate and implement SIRBs	- Discussions between Busitema and MoWT concluded pending funding for MoU to be signed;	211103 Allowances	1,375
		221002 Workshops and Seminars	4,000
	- Drafting of the National port policy deferred to FY2018/19;	221007 Books, Periodicals & Newspapers	1,984
		221009 Welfare and Entertainment	550
	- Cabinet memo for accession to selected IMO conventions submitted to Cabinet Secretariat;	221011 Printing, Stationery, Photocopying and Binding	1,068
		227001 Travel inland	3,630
	- Seamans Identification and Registration Books (SIRBs) draft Statutory Instrument ready for Minister's signature awaiting the IWT legislation to be passed before it can be signed;	227004 Fuel, Lubricants and Oils	1,371

Reasons for Variation in performance

- Cabinet Secretariat had not scheduled a meeting to discuss the IMO Conventions;
- Delay in completing the IWT law affected the issuance of SIRBs;

Total	13,978
Wage Recurrent	0
Non Wage Recurrent	13,978
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
- African day of Lakes, Seas and Oceans commemorated- 01No. Public awareness campaigns on maritime safety and environment protection conducted- Activities of the Multinational Lake Victoria Maritime Communication and Transport Project coordinatedAll CWV service providers monitored for compliance10No. of foreign vessels inspected for conformity to national, regional and international maritime standards 50No. non-conventional vessels inspected for licensing, registration and issuance of seaworthiness certificates	- 01No. Public awareness campaigns on maritime safety and environment protection conducted at Masese Jinja for Jinja and Buvuma areas	221003 Staff Training	6,360
- Port state control conducted on 5No. conventional water vessels to promote safe, secure and environmentally sound and sustainable shipping.	- 04 No. of Suitable locations for the construction of SAR were identified on Lake Victoria (Bogota landing site, Kiyindi landing site, Bwondha landing site, Mwena landing site);	221008 Computer supplies and Information Technology (IT)	17,500
- Development of Sigulu ferry services supervised	- 01No. of CWV public awareness conducted for the Kampala area;	221011 Printing, Stationery, Photocopying and Binding	3,125
- 05No. of landing sites inspected for safety.0Investigate 100% of reported fatal maritime accidents and propose mitigation measures - 11No. aids to navigation inspected 02No. computers and 01 No. small desk printer procured02No. national, regional and international maritime programs coordinated (IMO, PMEASA, CCTTFA, LVBC, LVEMP II)0	26No. non-conventional vessels inspected for licensing, registration and issuance of seaworthiness certificates;	221012 Small Office Equipment	280
	- Port state control conducted on 02No. conventional water vessels (MV Kalangala and MV Kawa) to promote safe, secure and environmentally sound and sustainable shipping;	225001 Consultancy Services- Short term	50,250
	- Development of Sigulu ferry services supervised;	227002 Travel abroad	4,860
	- 12No. of non conventional vessels licensed and registered;	228002 Maintenance - Vehicles	750
	- 09No. aids to navigation inspected;		
	- 02 No. regional and international programmes coordinated (ISCOS Technical Committee meetings, 68th Technical Cooperation Committee meeting of IMO);		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Limited resources could not permit conducting two sensitization as had been planned;
- No finances were provided to conduct the African day of Lakes, Seas and Oceans;
- Limited financial resources affected procurement of the 08N. computers as had been planned;
- Affected by the delay in the IWT law
- No maritime accident had been reported to the Maritime Administration;
- Limited resources affected the inspection of foreign vessels;
- No new applications were received from potential CWV service provider;

Total	83,125
Wage Recurrent	0
Non Wage Recurrent	83,125
<i>AIA</i>	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Spent
100% Payment annual contribution to USC - 100% payment annual contribution to PMAESA Subscription fees paid	-Annual subscription fee for USC paid; - Fees for annual contribution to PMAESA approved for payment; - Subscription fees to PMAESA approved for payment;	262101 Contributions to International Organisations (Current) 62,615

Reasons for Variation in performance

- PMAESA had not been enrolled onto the IFMS system;

Total	62,615
Wage Recurrent	0
Non Wage Recurrent	62,615
<i>AIA</i>	0
Total For SubProgramme	159,718
Wage Recurrent	0
Non Wage Recurrent	159,718
<i>AIA</i>	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	- UCDP activities monitored;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,808
Transitional Plan for the UCDP Project prepared in Q2	- Consultations on Transitional Plan for the UCDP Project carried out;	212101 Social Security Contributions	6,000

Reasons for Variation in performance

There was need to carry out more consultations arising out of the proposal to centralise printing of all Government security documents;

Total	79,808
GoU Development	79,808
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
Final design for a new Building for the Uganda Computerised Driving Permits (UCDP) completed	- Contract Negotiations for Design for a new Building for the Uganda Computerised Driving Permits (UCDP) completed;	281503 Engineering and Design Studies & Plans for capital works	504,500

Reasons for Variation in performance

Delay in finalising the procurement process as a there was need to carry out a market survey for the design for a new Building for the UCDP;

Total	504,500
GoU Development	504,500
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
Phase 2 for the automation of the licensing system for TLB completed.		312213 ICT Equipment	241,700
		314201 Materials and supplies	62,500

Reasons for Variation in performance

Phase 2 for the automation of the licensing system for TLB completed in Qtr 3;

Total	304,200
GoU Development	304,200
External Financing	0
AIA	0
Total For SubProgramme	888,508
GoU Development	888,508
External Financing	0
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Outputs Provided

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

	Item	Spent
Draft project M & E system developed		
Q4 Project Progress Report prepared	- 01 No. sensitization of appointed PIU conducted;	211103 Allowances 10,000
Project Scoping Study Report prepared	- Conducted the project technical launch in Kisumu, Kenya;	221002 Workshops and Seminars 10,000 221011 Printing, Stationery, Photocopying and Binding 20,000
	- 04 No. of Suitable locations for the construction of SAR were identified on Lake Victoria (Bogota landing site, Kiyindi landing site, Bwondha landing site, Mwena landing site);	227001 Travel inland 40,000 227004 Fuel, Lubricants and Oils 16,400

Reasons for Variation in performance

- Delayed disbursement affected the project scoping activities;
- Delayed disbursement affected the project implementation manual and M&E framework development;

Total	96,400
GoU Development	96,400
External Financing	0
AIA	0
Total For SubProgramme	96,400
GoU Development	96,400
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		
Quarterly Plans and Performance for URC, CAA and EACAA reviewed	- URC and CAA budgets and Business Plan reviewed and approved by the Hon. Minister;	211101 General Staff Salaries 331,756 222001 Telecommunications 10,000
Regional Transport Sector Projects and Programmes Coordinated.	- Regional Transport Sector Projects and Programmes coordinated i.e. EAC, COMESA and Northern Corridor;	223005 Electricity 25,000 223006 Water 15,000

Reasons for Variation in performance

N/A

Total	381,756
Wage Recurrent	331,756

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	50,000
		AIA	0

Output: 07 Feasibility/Design Studies

Item	Spent
1 No. survey to introduce ferry services on water ways conducted	12,500
1 No. socioeconomic impact Survey of rehabilitated district roads conducted	1,250
Activities for the revival of National Carrier monitored and supervised	2,500
Final design for Gulu ICD prepared	639,570
Design studies for Gaba, Butebo and Bule landing sites completed and approved	2,500
8 No. survey to introduce ferry services on water ways conducted;	1,001
8 No. socioeconomic impact Survey of rehabilitated district roads conducted;	5,125
Procurement of Aircraft for the National carrier completed and awaiting delivery;	290
Procurement of Consultancy Services to prepare a design for Gulu ICD is in advanced stage;	

Reasons for Variation in performance

Total	664,696
Wage Recurrent	0
Non Wage Recurrent	664,696
AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Item	Spent
50,000 litres of aviation fuel procured	2,000,000
40% of the rehabilitation works of E-library building done	
9 Aircraft maintained	
15 pilots, 5 aircraft engineers and 15 flight operators graduated	
60% of the rehabilitation works of E-library building done;	
9 Aircraft maintained;	
15 Flight operators completed, training of 17 pilots completed PPL course, 19 pilots completed CPL course and 6 aircraft engineers training ongoing;	

Reasons for Variation in performance

Contractor halted rehabilitation due to lack of funds;

Extended training done ie early morning and late evening on working days and weekends;

Inadequate funding for procurement of aviation fuel;

Refund of capital funds for MELTC to be made in FY 2018/19;

Total	2,000,000
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,000,000
		AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
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	350,000
Arua aerodrome completed in Q2 60% of fencing works for Arua and Tororo aerodromes completed			

Reasons for Variation in performance

N/A

Total	350,000
Wage Recurrent	0
Non Wage Recurrent	350,000
AIA	0

Output: 53 Institutional Support to URC

		Item	Spent
272 reinforced concrete pillars (beacons) for the Railway reserve boundaries installed	- Rehabilitation of Kampala - Port Bell line completed;	263104 Transfers to other govt. Units (Current)	600,000
	- Site reconnaissance survey for Phase IV boundary markers was conducted in preparation for erection of markers under the phase. Evaluation report is with Procurement Department Unit;	263204 Transfers to other govt. Units (Capital)	13,199,534

Reasons for Variation in performance

N/A

Total	13,799,534
Wage Recurrent	0
Non Wage Recurrent	13,799,534
AIA	0
Total For SubProgramme	17,195,986
Wage Recurrent	331,756
Non Wage Recurrent	16,864,230
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and supervision activities for EATTFP undertaken	- Monitoring and supervision activities for EATTFP undertaken;	Item 211103 Allowances	Spent 40,000
3 No Project Progress reports prepared	- 04 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	19,680
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

N/A

Total	189,680
GoU Development	189,680
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Final Account for Phase 1 and 2 works at lukaya market prepared and approved Contract for Additional Works to CMW and CML for extra MoWT offices executed up to completion and handed over Phase 1 and 2 works at lukaya market and additional Works to CMW for extra MoWT office supervised and payments cleared	- Finishes on the main building at Lukaya market are in advance stages (75% completed); - External works (Driveway and parking) at Lukaya market commenced and at 30% progress; - Phase 3 rehabilitation works at CMW completed; - Rehabilitation works at CML commenced and at 40% completed; - Rehabilitation works for Public Structures completed; - Contractors for Lukaya markets and CMW supervised;	Item	Spent
		225002 Consultancy Services- Long-term	680,000

Reasons for Variation in performance

Total	680,000
GoU Development	680,000
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20% construction works of Katuna OSBP (Phase 2) completed	- Evaluation of design consultant for Goli and Ntoroko OSBP ongoing;	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 49,966
Detailed designs for Goli and Ntoroko OSBPs prepared.			
DLP works for Elegu OSBP undertaken	- Construction of Elegu OSBP substantially completed;	312104 Other Structures	3,384,733
DLP works of exit road at Malaba OSBP undertaken			
DLP works for Busia exit roads completed	- Construction works for exit roads at Malaba OSBPs resumed in June 2018;		
DLP works for Katuna OSBP (Phase 1) undertaken	- Defects Liability Period for the exit roads at Busia OSBPs completed;		

Reasons for Variation in performance

Construction of Katuna OSBP (Phase 2) pending completion of Phase 1 and availability of funding;

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

Total	3,434,699
GoU Development	3,434,699
External Financing	0
AIA	0
Total For SubProgramme	4,304,379
GoU Development	4,304,379
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

Sourcing of financing for rehabilitation of Portbell and Jinja ports undertaken	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 9,560
Procurement of contractor for rehabilitation of Portbell and Jinja ports commenced	312201 Transport Equipment	51,370

Reasons for Variation in performance

Limited funding to the project activities;

Total	60,930
GoU Development	60,930
External Financing	0
AIA	0
Total For SubProgramme	60,930
GoU Development	60,930

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
100% of land expropriation completed Acquisition of ROW for LRT initiated Sourcing for financing undertaken	<ul style="list-style-type: none"> • Draft assessment report of plant and equipment for industries along the alignment was prepared. • 02 No. plots subdivided in 02 No. districts of Iganga and Mayuge. • 155 No. were paid in 05 No. districts of Tororo, Iganga, Namutumba, Butaleja and Luuka. 	263104 Transfers to other govt. Units (Current)	36,545,855
Capacity building of undertaken Supervision and contract management rendered Preparation of railway development master plan and financing plan commenced SGR safety and security plan implemented	<ul style="list-style-type: none"> • Economic evaluation of the preliminary BFS was ongoing. • Draft final concept paper for development of ICDs and Silos was prepared. 		
Final Policy prepared and approved Local Content Strategy Implemented Infrastructure Coordination and harmonization plan implemented 10% equivalent of construction works completed National Railway Policy developed	<ul style="list-style-type: none"> • 01 No. training for all staff on the basics of FIDIC Contracts was carried out. • 01 No. training for all staff on quality of materials and other inputs to be used during construction of the SGR was conducted. • Not commenced 		
Environmental Compliance of Contractor supervised and Monitored Staff recruited	<ul style="list-style-type: none"> • Not commenced • Implementation of the Security Strategy was ongoing. • Uganda Police Force was continuously deployed. 		
	<ul style="list-style-type: none"> • Profiling of unsolicited potential local content participants was ongoing. • 32 No. Chinese standards were reviewed by UNBS for adoption. • Relocation planning for UMEME installations along the SGR alignment was ongoing. • Compilation of reports for GNSS observations and levelling exercises was ongoing. • Contract was signed. • Preparation of policy ongoing. • Inception report was submitted to the Ministry. 		
	<ul style="list-style-type: none"> • No staff recruitment was carried out. 		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

- Final concept paper for development of industrial parks pending guidance from MoFPED. Implementation of Pending conclusion of financing agreement

- Insufficient funds.
- Pending response from MoFPED.

- Insufficient funds
- Lack of funds

Total	36,545,855
GoU Development	36,545,855
External Financing	0
AIA	0
Total For SubProgramme	36,545,855
GoU Development	36,545,855
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
Project Communication strategy implemented	211103 Allowances	5,000
Training and capacity building of staff in port design, operations and management undertaken	225001 Consultancy Services- Short term	160,001
	227001 Travel inland	5,010

Reasons for Variation in performance

Project Communication strategy not developed due to Inadequate funding;

Training and capacity building not undertaken due to inadequate funding;

Total	170,011
GoU Development	170,011
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final RAP for Bukasa port approved	- Third party review of RAP undertaken and completed successfully; - Chief Govt Valuer has undertaken and finished the verification exercise of the RAP. Report awaiting;	Item 311101 Land	Spent 1,059,749

Reasons for Variation in performance

Total	1,059,749
GoU Development	1,059,749
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

40% of port dredging and surcharging works completed Final engineering design prepared Master plan report prepared in Q2	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 2,700,000
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Reasons for Variation in performance

Total	2,700,000
GoU Development	0
External Financing	2,700,000
AIA	0
Total For SubProgramme	3,929,759
GoU Development	1,229,759
External Financing	2,700,000
AIA	0

Development Projects

Project: 1372 Capacity Enhancement of KCCA in Management of Traffic

Outputs Provided

Output: 02 Monitoring and Capacity Building

- Capacity for junction improvement design enhanced;	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	- KCCA Junctions improved;	Item	Spent

Reasons for Variation in performance

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)

80% works for New cargo center complex for Entebbe Airport completed	- 34.3% works for New cargo center complex for Entebbe Airport completed;	Item	Spent
65% rehabilitation works for Apron 1 for Entebbe Airport completed	- 6.7% of works on Apron 1 and extension of the taxiway completed;	263204 Transfers to other govt. Units (Capital)	13,977,742
65% rehabilitation works for Apron 2 for Entebbe Airport completed			
50% rehabilitation works for run way 12/30 and its associated taxi ways completed			
Modification of the passenger terminal building completed			

Reasons for Variation in performance

N/A

Total	13,977,742
GoU Development	0
External Financing	13,977,742
AIA	0
Total For SubProgramme	13,977,742
GoU Development	0
External Financing	13,977,742
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and inspection of project activities undertaken	- Monitoring and inspection of project activities undertaken;	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 30,000 16,400

Reasons for Variation in performance

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

Capital Purchases

Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
PAPs paid	- Negotiation with the PAPs/groups completed;	311101 Land	147,500
20% of construction works for Gulu Municipal roads completed	- UMEME and UTL lines relocated; - EIA and RAP for rehabilitation of 6.064 kms of Gulu Municipal roads finalized; - Contractor for rehabilitation of 6.064km of roads in Gulu Municipal Council procured; - 4% of construction works for Gulu Municipal roads (6.064km) completed;		

Reasons for Variation in performance

Delay in the mobilization of equipment and personnel to commence construction;

Inadequate funding to finalize the relocation of utilities;

Total	147,500
GoU Development	147,500
External Financing	0
AIA	0
Total For SubProgramme	193,900
GoU Development	193,900
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sourcing of funding for implementation of BRT undertaken		Item	Spent
News paper Adverts and Stakeholder meetings and workshops held		221002 Workshops and Seminars	20,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	8,200
			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

Reasons for Variation in performance

Activities for Q4 not undertaken due to limited funds;

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

Project Management unit for Kabaale International Airport set up in Q1	- Supervision consultant for development of Kabaale International Airport procured;	Item	Spent
		211103 Allowances	14,980
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Total	23,180
GoU Development	23,180
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport developed in Q1	- Geo-technical and hydro-logical investigation as part of design were obliged by contract 95%;	Item	Spent
5% physical works in the development of Kabaale Airport completed	- Activity of bush-clearing, removal of stone and piling of top soil a part of permanent works obliged by 78%;	225001 Consultancy Services- Short term	5,875,709
Ground breaking for the Kabaale Airport site undertaken in Q1	- Mobilization of project site establishment and facilitation obliged by 95%;		
	- Ground breaking for the Kabaale Airport site undertaken and works commenced on 18th April 2018;		

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	5,875,709
GoU Development	5,875,709
External Financing	0
AIA	0
Total For SubProgramme	5,898,889
GoU Development	5,898,889
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

Final guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared and approved Policies in the roads sub-sector formulated.	- Final guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared and approved;	Item	Spent
	- Policies in the roads sub-sector formulated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	325,000
		211103 Allowances	5,500
		221003 Staff Training	7,500
		221011 Printing, Stationery, Photocopying and Binding	3,065
		227001 Travel inland	6,875
		227004 Fuel, Lubricants and Oils	3,485
		228002 Maintenance - Vehicles	2,125

Reasons for Variation in performance

Total	353,550
Wage Recurrent	325,000
Non Wage Recurrent	28,550
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 10 No. Titles for Road Reserves Acquired 500m of Mwiri road Upgraded 15 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled 13km 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	<p>- Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored;</p> <p>- Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement;</p> <p>- 10 No. Titles for Road Reserves Acquired;</p> <p>- 100m of Mwiri road Upgraded;</p> <p>- 10 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled;</p> <p>- 13km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli;</p> <p>- Emergencies and Directives undertaken;</p> <p>- 20km under Force Account surveyed;</p> <p>- GIS data base in 15 districts maintained;</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>138,730</p> <p>7,500</p> <p>11,234</p> <p>5,162</p> <p>31,183</p> <p>5,000</p> <p>4,000</p> <p>56,530</p> <p>10,836</p> <p>1,979,082</p> <p>7,000</p>

Reasons for Variation in performance

Total	2,256,256
Wage Recurrent	138,730
Non Wage Recurrent	2,117,527
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
<p>Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.25no. Environment & Social Management plans for 25no. Trial contracts roads prepared.0.5 Km of training road sealed using LCS; 0.75 Km of Training gravel road produced using LBT.45No Contractors' Managing Directors trained in gravel road construction using Labour Based road sealing Technology (LCS).30 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)</p>	<p>- Reviews of designs and bills of quantities for 5no. more road sites continued in order to update information for preparation of Trial contracts;</p> <p>- Training Needs Assessment (TNA) carried out in at least 24 DLGs and Urban Councils for road sector staff to train in FY 18/19;</p> <p>- Environment and Social Management Plans (ESMP) carried out for the preparation 9 No. LCS trial contracts to improve 9no. road sections to sealed standards.</p> <p>- Outreach support made to monitor activities of Staff in charge of Environment and Social Management issues in 10No Urban Councils of (i) Rwakaaka Town Council T/C (ii) Magale T/C, (iii) Butaleja T/C (iv) Busolwe T/C, (v) Kapchorwa Municipal Council (vi) Bulambuli T/C (vii) Bulegeni T/C, (viii) Nkokonjeru T/C (ix) Kyankwanzi T/C (x) Butemba T/C</p> <p>- 0.3km of complete gravel road section constructed on Bukiiyi - Kiruku model road;</p> <p>- 80m of drainage lining with stone pitch done on Busamaga -Bumuluya LCS model road;</p> <p>- 5No Contractors' Managing Directors trained in gravel road construction using Labour Based road sealing Technology (LCS);</p> <p>- 70no Gang Leaders from 5no. DLGs of Dokolo, Lira, Otuke, Amolatar and Apac trained in Routine Road Maintenance using Labour Based Technology (LBT);</p> <p>- 49 No. UNRA Road technicians trained for two weeks in Road maintenance planning, implementation and supervision;</p> <p>- Environment and Social Impact Screening (ESIS) carried out on 9No. road sections for improvement with LCS by Trial contracts;</p>	<p>263104 Transfers to other govt. Units (Current) 1,000,000</p>

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

Due to backlog of 18 LBT firms trained in LCS whose staff have not yet given opportunity to be tested under a trial contract arrangement since FY 14/15, the procurement of another batch of new firms to train in LCS was postponed. Instead the engineering staff from urban councils were invited to train in LCS;

There was no training programs related to Road rehabilitation and sealing activities as most of the funds were reserved for the preparation of 9no. trial contracts for the LBT firms that trained in FY 14/15. For these were a priority before any further training of new firms could take place. There was therefore very few activities on model roads in FY17/18;

Activity completed and only maintenance care of the growing trees has been taking place since they were planted;

The available UGX 2.5bn is only sufficient for 9no. trial contracts. The remaining 9no. other trial contracts to be prepared upon completing design reviews and further availability of more funds;

1. ESMP carried out for the preparation 9 No. LCS trial contracts only because the funds available cannot support all the 20no .LCS trial contracts. Therefore the 9no.LCS trial contracts have been prioritized.

2. The objective of this outreach support to the urban councils was to monitor staff of the urban councils to ascertain the level of mainstreaming of environment and social safeguards issues in their institutions;

The number of road sections visited for (ESIS) activities were less than planned because the 9no. road sections have been prioritized as this matches with the available funds for their improvement to sealed standards;

The reservation of most funds to cater for the forth coming of 9no. trial contracts for the firms trained in FY 14/15 but yet to implement them due to unavailable of adequate funds in the past 2.5 years led to a reduction in training more road maintenance gang Leaders;

Non done as priority was given to activities related to the preparation of 9no. trial contracts for LCS;

Total	1,000,000
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
Total For SubProgramme	3,609,806
Wage Recurrent	463,730
Non Wage Recurrent	3,146,077
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guideline for implementation on non-motorised transport policy developed Standards and Guidelines for Low Cost sealing Approach developed General Specification for Roads and Bridge Works reviewed Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	- Evaluation of bids for the development of guidelines for implementation of the non-motorised transport policy completed pending award of contract; - Standards and Guidelines for Low Cost sealing Approach developed;	Item	Spent
		211101 General Staff Salaries	126,621
		211103 Allowances	6,250
		213002 Incapacity, death benefits and funeral expenses	14,725
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	12,500
		221003 Staff Training	7,351
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221008 Computer supplies and Information Technology (IT)	2,501
		221011 Printing, Stationery, Photocopying and Binding	3,500
		222001 Telecommunications	1,000
		223004 Guard and Security services	1,250
		223005 Electricity	1,250
		223006 Water	750
		224004 Cleaning and Sanitation	624
		224005 Uniforms, Beddings and Protective Gear	2,000
		225001 Consultancy Services- Short term	15,000
227001 Travel inland	5,001		
227002 Travel abroad	5,046		
227004 Fuel, Lubricants and Oils	6,663		

Reasons for Variation in performance

General Specification for Roads and Bridge Works to be reviewed in FY 2018/19;

Development of guidelines for implementation of the non-motorised transport policy to be completed in FY 2018/19;

Limited funding;

Total	215,031
Wage Recurrent	126,621
Non Wage Recurrent	88,410
<i>A/A</i>	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 No. geotechnical investigation reports prepared 1 No. geotechnical investigation service to stakeholders in the construction industry provided 50 no. of materials testing, quality control and research on construction materials reports produced. Compliance to set engineering standards in 7no. MDAs monitored Compliance to set implementation methods on UNRA 1no. Project/program monitored Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs) Quality control on construction materials conducted Environment and social impact assessment reports on 1no. Development project prepared Pavement evaluations undertaken (10 km)	- 03 geo-technical investigation reports prepared; - 50 no. of materials testing, quality control and research on construction materials reports produced; - Compliance to set engineering standards in 18no. MDAs monitored; - Green House Gases Inventory updated; - Quality control on construction materials conducted; - Environment screening for 3no. Development projects undertaken;	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) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 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 11,875 28,776 500 6,234 1,345 1,700 5,000 1,250 5,000 1,250 775 1,250 1,250 1,200 15,000 5,025 2,703 5,000 6,150 1,250 2,500

Reasons for Variation in performance

Materials testing, quality control and research is demand driven;

Pavement evaluations not undertaken due to limited funding;

Environmental compliance monitoring equipment to be procured in FY 2018/19;

Increased manpower in the dept thus achieving more than target;

Total	105,032
Wage Recurrent	0
Non Wage Recurrent	105,032
<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring UNRA projects/programs (2no)1No. Quarterly meeting held	- 2 no UNRA projects monitored;	Item	Spent
Technical advice on construction standards to MDAs rendered (5no.MDAs)		211103 Allowances	12,495
Quality control and management course undertaken (1no).items delivered		221003 Staff Training	27,298
Engineering design and tender documents reviewed 1 no.	- Installation of internet services for Central Materials Laboratory in Kireka completed;	221008 Computer supplies and Information Technology (IT)	57,425
Quarterly support and monitoring of upcountry laboratory conducted	- Engineering design and tender documents reviewed;	225001 Consultancy Services- Short term	22,500
		227001 Travel inland	5,022
		227004 Fuel, Lubricants and Oils	3,075
		228001 Maintenance - Civil	31,026
	Operations of 2No. Upcountry materials laboratories Strengthened (Mbarara and Gulu);		

Reasons for Variation in performance

Limited funding to undertake Quality control and management courses;

Technical advice on construction standards is demand driven;

UCICO Bill still under review;

Awaiting connectivity of the internet;

Total	158,841
Wage Recurrent	0
Non Wage Recurrent	158,841
<i>AIA</i>	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	11,540
Professional Engineers and other professional in the Ministry supported.	- Professional Engineers and other professionals in the Ministry supported;		

Reasons for Variation in performance

Total	11,540
Wage Recurrent	0
Non Wage Recurrent	11,540
<i>AIA</i>	0
Total For SubProgramme	490,445
Wage Recurrent	126,621
Non Wage Recurrent	363,824

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 15 Public Structures			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Act is commenced by Hon Minister.	- Act was commenced on 2nd April 2018 by Hon Minister. Cabinet Approved short list of the National Building Review Board and now awaits appointment and inauguration by the Hon. Minister	Item	Spent
National Building Review Board appointed and inaugurated by the Hon. Minister	Consultation with Chief Government Valuer (CGV) held and tender for procurement of Board Offices initiated	211103 Allowances	12,500
Consultation with Chief Government Valuer held and tender for procurement of Board Offices advertised; bids received and evaluated	bids submission awaits input from CGV;	221002 Workshops and Seminars	17,143
1No. Workshop to discuss draft final Building Code and Regulations and public sensitization conducted	- 1No. Workshop to discuss draft final Building Code and Regulations conducted at Jinja Civil Service College from 9th to 22nd June 2018 and reports underway;	222001 Telecommunications	7,300
		223005 Electricity	2,900
		223006 Water	10,450
		223901 Rent – (Produced Assets) to other govt. units	54,611
		227002 Travel abroad	8,138
			Total
			113,042
			Wage Recurrent
			0
			Non Wage Recurrent
			113,042
			AIA
			0
Output: 02 Management of Public Buildings			

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Lukaya Market works completed and defects/snags list compiled and issued to the Contractor; Re-scoping of additional works to CMW carried out and documentation prepared; Facelift and minor repairs to the Ministry's offices executed by Force Account mechanism; Expressions of interest and proposals for consultancy services for Feasibility Study and Preliminary Designs for MoWT HQs evaluated and Consultant appointed	<p>- Lukaya Market not completed but works are at about 75%. Contract expired and each day the contract has been on site we shall charge liquidated damages. CMT continues to supervise the works;</p> <p>- 3No venues for national functions prepared i.e. International Labor Day on 1/5/2018 in Sembabule, Heroes Day on 9/6/2018 in Kakumiro District; Commissioning Kampala Entebbe Express way 15/6/2018; and HE Wang Visit to Uganda at Serena</p> <p>Re-scoping of additional works to CMW was not carried out as it awaited guidance from Management; Facelift and minor repairs to the Ministry's offices executed by Force Account mechanism that included greening of MoWT HQs, Painting of Offices, Renovation of Engineers Room and CML were started;</p> <p>- Evaluation Report for Expressions of interest and proposals for consultancy services was submitted and approved by the Contract Committee and Issuance of Request for Proposal is underway;</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>428,871</p> <p>2,500</p> <p>1,250</p> <p>1,750</p> <p>750</p> <p>500</p> <p>615</p> <p>1,250</p> <p>550</p>
<p>Reasons for Variation in performance</p> <p>Procurement Delays</p> <p>Bad or poor contractor had led to delays</p> <p>Target was met and exceeded because some activities are demand driven</p>			
		Total	438,037
		Wage Recurrent	428,871
		Non Wage Recurrent	9,165
		AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2No. structural integrity assessments on buildings and relevant material tests carried out and reports issued Tender for procurement of Consultant for monitoring and inspection of ongoing construction projects resistance advertised and proposals submitted Tender for procurement of Consultant to conduct census for Government buildings advertised and proposals submitted Tender for procurement of Consultant for assessment of buildings for earthquake resistance advertised and proposals submitted	<p>- 1No. structural integrity assessments on buildings for Mbarara apartments carried out and reports issued;</p> <p>- Tender for procurement of Consultant for monitoring and inspection of ongoing construction projects resistance not advertised but reviewed and to procurement to be initiated in 1st Qtr of 2018/19;</p> <p>- Tender for procurement of Consultant to conduct census for Government buildings not advertised, but ToR Reviewed and to be initiate procurement in 1st Qtr 2018/19;</p> <p>- Tender for procurement of Consultant for assessment of buildings for earthquake resistance not advertised but reviewed further and procurement to be initiated in 1st QTR of 2018/19;</p>	<p>Item</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>225002 Consultancy Services- Long-term</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,250</p> <p>490</p> <p>2,000</p> <p>2,500</p> <p>2,500</p> <p>30,000</p> <p>615</p>
		Total	39,355
		Wage Recurrent	0
		Non Wage Recurrent	39,355
		AIA	0

Reasons for Variation in performance

met and exceeded target over commitment over commitment

Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
IT Equipment supplied and maintained	- IT Equipment were supplied and await distribution to department staff;	221001 Advertising and Public Relations	2,500
Books and periodicals supplied 2No. Staff undertaking masters degree courses supported and 2No. staff enrolled for short courses Vehicles and Equipment maintained 10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	<p>- 2nd batch of Books and periodicals not supplied to be considered in new FY 2018/19;</p> <p>- 2No. Staff undertaking masters degree courses and supported; 2No Staff attended Belt and Road Initiative Seminar (21/5/ to 13/6/2018) and 1No Staff attended Construction and Management of wholesale Market Seminar (23/5/ to 12/6/2018) in Beijing China, 1No. staff attended short courses organized by UIPE;</p> <p>- 90% of Vehicles and Equipment were maintained in good working condition;</p> <p>- 10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued;</p>	<p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>228001 Maintenance - Civil</p>	<p>4,990</p> <p>5,001</p> <p>19,014</p> <p>1,250</p> <p>7,604</p> <p>625</p> <p>2,500</p>

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Met target assignment is demand driven availability of funds met target			
		Total	43,484
		Wage Recurrent	0
		Non Wage Recurrent	43,484
		AIA	0

Output: 06 Construction related accidents investigated

1No. building construction and/or fire related building accident investigated and investigation report prepared	- 1No. building construction accident at Munyonyo investigated and investigation report submitted to TLT, Fire Accident at Bugolobi, access to premises was denied and Police was awaited to advise on same;	Item	Spent
		211103 Allowances	1,250
		227004 Fuel, Lubricants and Oils	923

Reasons for Variation in performance

Activity is demand driven

Total	2,173
Wage Recurrent	0
Non Wage Recurrent	2,173
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Review of contributions to international professional organizations done 2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended 2No. staff fulfil requirements for registration and get registered with their professional bodies	- Contributions to international professional organizations paid; - Staff supported to attend 1No. CPD for Engineers, and 1No. Architects; - 2No. staff in division of Quantity Surveying fulfilled requirements for registration and got registered with their statutory regulatory bodies;	Item	Spent
		262101 Contributions to International Organisations (Current)	10,558
		264201 Contributions to Autonomous Institutions	20,000

Reasons for Variation in performance

Total	30,558
Wage Recurrent	0
Non Wage Recurrent	30,558
AIA	0
Total For SubProgramme	666,647
Wage Recurrent	428,871
Non Wage Recurrent	237,776
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1421 Development of the Construction Industry

Outputs Provided

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

		Item	Spent
Construction levy managed by UCICO established	- Comments from MoFPED incorporated in the UCICO Bill. Awaiting submission to Cabinet;	211103 Allowances	22,500
Government Policies and Strategies reviewed		221001 Advertising and Public Relations	2,650
Manuals, Guidelines and policy statement for crosscutting issues disseminated.		221011 Printing, Stationery, Photocopying and Binding	10,000
Manuals for mainstreaming of Climate Change aspects in the construction industry disseminated	- Manuals for crosscutting issues reviewed and updated;	225002 Consultancy Services- Long-term	170,000
		227001 Travel inland	15,005

Reasons for Variation in performance

Management of construction levy awaits establishment of UCICO;

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

UCICO Bill still under review;

Total	220,155
GoU Development	220,155
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
Quality management and assurance in construction industries enforced .	- Quality management and assurance in construction industries enforced;	227001 Travel inland	35,039
Innovative technologies on road construction materials promoted	- Promotion of Probase technology under the Low Volume Road Construction initiative completed;	227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	7,500
	- Construction Standards and guidelines disseminated;		

Reasons for Variation in performance

Total	48,689
GoU Development	48,689
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training function of client organization facilitated	- 01No. awareness training on standards and Guidelines conducted;	Item 221003 Staff Training	Spent 25,000
01 Awareness training on cross-cutting issues conducted	- 02No. awareness training on cross-cutting issues conducted;	221007 Books, Periodicals & Newspapers 227002 Travel abroad	5,695 20,000

Reasons for Variation in performance

Total	50,695
GoU Development	50,695
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
UNABCEC, UACE and other professional Associations supported Engineers capacity building activities undertaken	- UNABCEC, UACE and other professional Associations supported; - Engineers registration and capacity building activities undertaken;	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

Outputs Planned in Quarter	Item	Spent
Materials Laboratory equipment procured	312202 Machinery and Equipment 312214 Laboratory Equipments	164,712 65,000

Reasons for Variation in performance

Environment monitoring tools not procured due to lack of funds;
Materials Laboratory equipment not procured due to lack of funds;
Drilling rig and utility vehicle not procured due to lack of funds;

Total	229,712
GoU Development	229,712
External Financing	0
AIA	0
Total For SubProgramme	574,251
GoU Development	574,251

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

Program: 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
Detailed Design for Aleles Bridge completed and tender documents prepared.	- Mobilization of works, plant and personnel for Waigobo- Nsokwe swamp crossing works commenced.	211103 Allowances	80,080
3No. Bridges inspected & reports produced	- Geo-technical investigations for Aleles bridge concluded;	221001 Advertising and Public Relations	5,127
2No. ongoing Bridges completed and handed over.		221003 Staff Training	17,211
4No. Supervision vehicles maintained	- 4 No. bridges inspected and reports produced;	221007 Books, Periodicals & Newspapers	5,000
		227004 Fuel, Lubricants and Oils	16,544
	- 3 No. ongoing bridge construction projects (Saaka Swamp Crossing and Kaguta bridge and Okokor Bridge) are still ongoing;	228002 Maintenance - Vehicles	20,745
	- 6 No. Supervision vehicles maintained;		

Reasons for Variation in performance

Saaka- Due to increased rains, scope of works at Saaka Swamp increased. More filling on the washed out road sections is being done;

Kaguta - Fixing guardrails to be done.

Okokor - Gabion protections works, guardrails and low cost sealing works remaining.

Delayed mobilisation of equipment from Saaka project to Waigobo-Nsokwe project;

Total	144,707
GoU Development	144,707
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kabuhuuna Phase II (Kibaale) works completed.	- Saaka - 0.1% physical works completed;	Item	Spent
Saaka Swamp crossing, Kaguta Bridge and Okokor Bridge works completed and handed over	- 2% for Kaguta Bridge civil works completed;	281504 Monitoring, Supervision & Appraisal of capital works	100,000
Topographical Surveys and Preliminary Designs for Kangai Completed.	- 55% physical works for Kabuhuuna completed.	312103 Roads and Bridges.	6,170,000
Detailed Design of Aleles bridge (Pallisa) completed.	- 4% civil works for Okokor Bridge completed;		
Muzizi Abutments Bridge Design Completed.	- Topographical survey for Kangai bridge completed;		
Preparation of new tender documents for procurement of bailey bridge.	- Geo-technical Investigations completed for design of Aleles Bridge;		
Contracts signed and Mobilisation of Contractor completed.	- Preliminary designs of Aleles Bridge completed. Tender documents preparation commenced;		
	- Geo-technical investigations completed for Muzizi Bridge;		
	- Preliminary sizing of abutments concluded for Muzizi Bridge;		
	- Tender documents prepared and New procurement process initiated and is currently ongoing;		
	- Contract signed for construction of Bambala and Kabindula bridges;		
	- Construction Works for Bambala and Kabindula Swamp crossings commenced;		

Reasons for Variation in performance

Design strategy changed to results from hydrological report.

Contractor to provide detailed truss bridge;

Saaka- Due to increased rains, scope of works at Saaka Swamp increased. More filling on the washed out road sections is being done;

Design of Kangai bridge (Dokolo) not completed due to delay in delivery of design equipment;

Total	6,270,000
GoU Development	6,270,000
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Computers, printers, Plotters , UPS and Design software delivered by supplier.	- Terms of reference and procurement documents completed for Bridge Management system; - Computers, printers and design software supplied;	Item 312213 ICT Equipment	Spent 130,000

Reasons for Variation in performance

Delayed supply of computer equipment;

Total	130,000
GoU Development	130,000
External Financing	0
AIA	0
Total For SubProgramme	6,544,707
GoU Development	6,544,707
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
1 No. Quarterly progress report prepared	- 1 no monitoring report prepared after monitoring of urban roadworks in urban councils;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,760
1 No. light truck repaired		211103 Allowances	54,398
1 No. pick-up repaired		212101 Social Security Contributions	5,376
1 No. heavy equipment repaired		221003 Staff Training	17,336
	- 1 No light truck UG1561W repaired;	221008 Computer supplies and Information Technology (IT)	7,728
	- 1 No. pick-up UG1360W repaired;	221011 Printing, Stationery, Photocopying and Binding	4,932
	- 1 No. heavy equipment repaired - UG1471W;	227004 Fuel, Lubricants and Oils	41,000
		228002 Maintenance - Vehicles	52,000
		228003 Maintenance – Machinery, Equipment & Furniture	122,454

Reasons for Variation in performance

Total	358,985
GoU Development	358,985
External Financing	0
AIA	0

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 no. Double Cabin Pick-Up procured		Item	Spent
		312201 Transport Equipment	75,000
<i>Reasons for Variation in performance</i>			
Procurement of 1 No. double cabin pickup not approved;			
		Total	75,000
		GoU Development	75,000
		External Financing	0
		AIA	0
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)			
detailed design prepared and procurement of materials for tarmac construction works for Nyakasharu - Gahire road.	- 15% progress on the project to tarmac Nyakasharu Gahire road in Rubirizi Town Council;	Item	Spent
0		281502 Feasibility Studies for Capital Works	273,750
Access roads and parking yard at Jinja Agricultural show grounds designed	- 10% progress on the project to tarmac Chebrot road in Kapchorwa Town Council;	312103 Roads and Bridges.	785,656
	- Materials supplies for Station road in Mityana MC in progress;		
	- 7480m2 drainage works done and road edge improvement works done along 1km section along Bwanda Covent road in Vira, Kalungu District;		
	- Works ongoing with 2300m2 of drainage works completed;		
	- 15% progress on the project for the feasibility study and design for urban roads rehabilitation;		
<i>Reasons for Variation in performance</i>			
procurement process delays affected implementation progress;			
project works deferred to FY 2018-19 due to funding insufficiency.			
Delays in concluding procurement of construction materials coupled by inadequate funds released in Q3 affected project implementation progress;			
		Total	1,059,406
		GoU Development	1,059,406
		External Financing	0
		AIA	0
		Total For SubProgramme	1,493,390
		GoU Development	1,493,390
		External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project: 0307 Rehab. of Districts Roads

Outputs Provided

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

		Item	Spent
10 KM of Roads Rehabilitated	- 40 KM of Roads under Inter-connectivity supervised;	211103 Allowances	27,457
Detailed Engineering Designs of Rehabilitation works of 100KM of CAR produced	- District and Urban roads network thematic maps for 30 No. districts produced;	221002 Workshops and Seminars	149,999
Monitoring schedules prepared and submitted for approval	- Detailed Engineering Designs of Rehabilitation works of 100KM of CAR produced;	221003 Staff Training	97,467
Monitoring conducted		221011 Printing, Stationery, Photocopying and Binding	256,367
Report prepared		225001 Consultancy Services- Short term	75,164
Upgraded RAMPS tool delivered to MOWT	- DUCAR Database maintained;	225002 Consultancy Services- Long-term	175,000
Final manual 5 submitted		227001 Travel inland	135,003
surveying of road camps	- Monitoring schedules prepared and submitted for approval	227002 Travel abroad	25,000
Manuals distributed	Monitoring conducted	227004 Fuel, Lubricants and Oils	499,450
Road Condition and inventory data in 10 districts collected	Report prepared;	228002 Maintenance - Vehicles	48,790
250m of Mwiri Road Rehabilitated	- Upgraded RAMPS tool commenced;	228003 Maintenance – Machinery, Equipment & Furniture	50,000
	- Final District road manual volume 5 submitted;		
	- Road Camps surveyed;		
	- 2000 NO. District road manuals produced and distributed;		
	- Road Condition and inventory data in 15 districts collected;		
	- Upgrading of 100m of Mwiri Road supervised;		
	- District and Urban Council Engineers in 30 No. districts trained;		

Reasons for Variation in performance

Total 1,539,696

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,539,696
		External Financing	0
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
250m of Mwiri road Upgraded	- 100m of Mwiri road Upgraded;	312103 Roads and Bridges.	465,000
30Km of District Roads roads rehabilitated	- 10km of District Roads roads in Kayunga, Mityana and Amuria under force account fully graveled;		
10Km of Inter connectivity roads rehabilitated	- 50km of District Roads roads in Mbarara, Gulu, Kamuli Luwero and Amuria under Force Account opened;		
	- 40Km of Inter connectivity roads rehabilitated;		

Reasons for Variation in performance

Total	465,000
GoU Development	465,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Vehicles supplied	- 3 No. Double cabin pickups supplied;	312103 Roads and Bridges.	1,041,657
		312201 Transport Equipment	450,000

Reasons for Variation in performance

4No. Double cabin Pickups for Inter connectivity, DUCAR Database, Force Account and RTI projects to be procured in FY 2018/19;

Total	1,491,657
GoU Development	1,491,657
External Financing	0
AIA	0
Total For SubProgramme	3,496,353
GoU Development	3,496,353
External Financing	0
AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guidelines for acquisition, management and disposal of Government vehicles developed. 1 No. staff trained	- Consultative meeting to review 2nd draft of guidelines for acquisition, management and disposal of Government vehicles developed; - 1 No. staff trained;	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 51,137 1,250 2,500 20,000 1,500 853 1,571 54,795 2,553

Reasons for Variation in performance

Delays in finalizing review of the 2nd draft of guidelines for acquisition, management and disposal of Government vehicles;

Total	136,159
Wage Recurrent	51,137
Non Wage Recurrent	85,022
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Maintenance and repair of Zonal and Force Account equipment (57 No.) undertaken	- Repairs for 48 No. Zonal and Force Account equipment undertaken;	211101 General Staff Salaries	284,224
Maintenance and repair of Ministry vehicles and equipment (71 No.) undertaken	- 59 No. minor repairs/routine servicing of ministry vehicles undertaken;	213002 Incapacity, death benefits and funeral expenses 223004 Guard and Security services 223006 Water 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	3,500 2,500 1,250 27,150 360,273

Reasons for Variation in performance

Total	678,897
Wage Recurrent	284,224
Non Wage Recurrent	394,673
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100 No. Government vehicles/equipment boarded off/disposed. 5 No. apprentices trained. Tender for Computerized Vehicle Management System (CVMS) awarded. 100 No. vehicles/equipment valued. 500 No. Government vehicles/equipment registered. 250 No. post-repair vehicle inspections carried out.	- Disposal of 68 No. Government vehicles/equipment supported; - 5 No. apprentices trained; - Tender for Computerized Vehicle Management System (CVMS) awarded; - 113 No. vehicles/equipment valued; - 460 No. Government vehicles/equipment registered; 221 No. post-repair vehicle inspections carried out.	Item 211101 General Staff Salaries 211103 Allowances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 203,953 625 1,251 1,250 4,100 66,274

Reasons for Variation in performance

Delays in completing assessment of the Computerized Vehicle Management System (CVMS) requirements;

Boarding off of Government vehicles is demand driven;

Total	277,453
Wage Recurrent	203,953
Non Wage Recurrent	73,500
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 road equipment undertaken;	211101 General Staff Salaries 221012 Small Office Equipment 224005 Uniforms, Beddings and Protective Gear 228003 Maintenance – Machinery, Equipment & Furniture	397 1,250 70,153 21,249

Reasons for Variation in performance

Equipment still undergoing pre-inspection and assessment before repair;

Total	93,049
Wage Recurrent	397
Non Wage Recurrent	92,652
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Docking survey for MV Kalangala conducted.75% of the scheduled trips made by MV Kalangala	- Docking survey for MV Kalangala conducted;	Item 211101 General Staff Salaries	Spent 20,575
Operation of MV Kalangala ship supported and monitored	- 75% of the scheduled trips made by MV Kalangala;	225001 Consultancy Services- Short term	600,221
	- Operation of MV Kalangala ship supported and monitored;		

Reasons for Variation in performance

MV Kalangala was docked for maintenance and survey at Portbell for a period of one (1) month;

Total	620,795
Wage Recurrent	20,575
Non Wage Recurrent	600,221
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

60% average availability for the government protocol fleet attained.	- 53.3% average availability for the government protocol fleet attained;	Item 211101 General Staff Salaries	Spent 50,343
		221008 Computer supplies and Information Technology (IT)	9,335
		228004 Maintenance – Other	40,001

Reasons for Variation in performance

Procurement for maintenance and repair of the protocol fleet vehicles was still ongoing;

Total	99,679
Wage Recurrent	50,343
Non Wage Recurrent	49,336
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Maintenance and repair of district equipment (178 No.) undertaken	- Maintenance and repair of district 161 No. units of equipment (135 No. minor; 26 No. major) undertaken;	Item 263104 Transfers to other govt. Units (Current)	Spent 1,478,912
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Reasons for Variation in performance

Maintenance and repair of district equipment is a demand driven output;

Total	1,478,912
Wage Recurrent	0
Non Wage Recurrent	1,478,912
AIA	0
Total For SubProgramme	3,384,945
Wage Recurrent	610,630

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,774,316
		AIA	0

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 27 No. district local governments monitored	- Monitoring of usage and condition of road equipment in 27 No. district local governments done;	Item	Spent
		263104 Transfers to other govt. Units (Current)	200,001

Reasons for Variation in performance

Total	200,001
GoU Development	200,001
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Performance and condition monitoring of 1 No. D/C pickup vehicles done.	- 1 No. D/C pickup vehicle deployed for monitoring and supervision of district road equipment;	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Remaining road equipment distributed to the beneficiaries.	- Last batch of road equipment from Japan received, inspected and distributed to the respective agencies;	Item	Spent
		312202 Machinery and Equipment	648,750

Reasons for Variation in performance

Total	648,750
GoU Development	648,750
External Financing	0
AIA	0
Total For SubProgramme	848,751
GoU Development	848,751
External Financing	0
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	- Contract staff salaries paid;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,500
		212101 Social Security Contributions	52,500
		225001 Consultancy Services- Short term	62,500

Reasons for Variation in performance

Total	412,500
GoU Development	412,500
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. Letter of Credit for Safety and navigation instruments opened. Contract awarded.	- Ferry and Road support services provided by KIS supported and monitored; - Procurement of Safety and Navigation instruments for MV Kalangala recommended for re-tendering; - Contract Agreement for Design of Nakiwogo and Lutoboka landing site sent to Solicitor General for clearance;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,370
		212101 Social Security Contributions	15,000
		225001 Consultancy Services- Short term	227,074
		225002 Consultancy Services- Long-term	11,510,314

Reasons for Variation in performance

The bidder for Safety and Navigation instruments for MV Kalangala declined to provide a performance guarantee unless the contract price is increased due to changes in the exchange rate;

Total	11,842,758
GoU Development	11,842,758
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 15 units of road equipment undertaken. Training of district equipment operators, artisans and technicians undertaken	- Major repairs for 5 units of road equipment undertaken; - Minor repairs for 15 units of road equipment undertaken; - Training of district equipment operators, artisans and technicians undertaken;	Item	Spent
		263104 Transfers to other govt. Units (Current)	74,846

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There was an increase in the number of road equipment in the district LGs due to deployment of an additional road unit (from Japan) to each of the districts;

Total	74,846
GoU Development	74,846
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Review of designs for paving works for Gulu Regional Mechanical Workshop yard completed and approved.	- Designs for paving Gulu Regional Mechanical Workshop yard reviewed and approved; 312101 Non-Residential Buildings	160,000

Reasons for Variation in performance

Paving of workshop yard at Gulu Regional Mechanical Workshop to be completed in FY 2018/19;

Total	160,000
GoU Development	160,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Vehicles received, inspected, registered and deployed.	- 2 No. D/c p/up vehicles received, inspected, registered and deployed; 312201 Transport Equipment	112,500

Reasons for Variation in performance

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0
Total For SubProgramme	12,602,604
GoU Development	12,602,604
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 4: 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	- Management, support tools and financial services rendered;	Item	Spent
		211101 General Staff Salaries	11,477
		213001 Medical expenses (To employees)	22,177
		221001 Advertising and Public Relations	5,117
		221007 Books, Periodicals & Newspapers	7,136
		221009 Welfare and Entertainment	36,250
		221011 Printing, Stationery, Photocopying and Binding	8,250
		221012 Small Office Equipment	5,000
		221016 IFMS Recurrent costs	16,000
		222001 Telecommunications	50,287
		222003 Information and communications technology (ICT)	16,893
		223004 Guard and Security services	175,082
		223005 Electricity	37,500
		223006 Water	32,500
		224004 Cleaning and Sanitation	25,001
		227001 Travel inland	2,539

Reasons for Variation in performance

Total	451,208
Wage Recurrent	11,477
Non Wage Recurrent	439,731
AIA	0

Output: 03 Ministerial and Top Management Services

Ministry Public Relations maintained International meetings facilitated Logistical support to Ministerial and Top Management Team provided	-Television and Radio talk shows coordinated; -Coordinated the media coverage of the Inspection of Entebbe Express highway; - International meetings facilitated; - Logistical support provided;	Item	Spent
		211103 Allowances	12,500
		213001 Medical expenses (To employees)	3,850
		213002 Incapacity, death benefits and funeral expenses	6,000
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	6,756
		227002 Travel abroad	18,620

Reasons for Variation in performance

Total	48,226
Wage Recurrent	0
Non Wage Recurrent	48,226
AIA	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision of Ministry upcountry stations Bio-metric and Telephone intercom installed Computers, printers and ICT accessories procured HR Workshops and seminars conducted	- Carried out support supervision at upcountry stations; - Computers, printers and ICT accessories procured; - 01 group training undertaken; - 01 induction course undertaken; - 02 workshops coordinated and held;	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	Spent 3,700 29,640 8,841 3,730 15,496 7,488 1,250 4,650

Reasons for Variation in performance

Procurement for Bio-metric and Telephone intercom to be commenced in FY 2018/19;

Total	74,794
Wage Recurrent	0
Non Wage Recurrent	74,794
AIA	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building activities of Ministry staff coordinated	- 03 staff sponsored in long term performance Improvement courses;	Item	Spent
wellness programs implemented	- 03 staff trained in short term performance Improvement courses;	211101 General Staff Salaries	321,109
initiatives coordinated	- Counselling services rendered and medical assistance extended to staff;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,182
managed	- Staff Performance appraisal coordinated;	212102 Pension for General Civil Service	1,490,527
Human Resource Information Systems managed	- Rewards and Sanctions mechanisms implemented;	212106 Validation of old Pensioners	8,087
Approved organisational structure for the Ministry implemented	- Carried out a validation interview for Force Account and Regional Mechanical Workshops staff;	213001 Medical expenses (To employees)	3,625
Salary and pensions payroll managed	- Staff corporate breakfast meetings coordinated;	213002 Incapacity, death benefits and funeral expenses	49,553
	- IPPS and EDMS managed and maintained;	213003 Retrenchment costs	12,500
	- 13 staff confirmed in appointment;	213004 Gratuity Expenses	476,409
	- 01 staff promoted;	221003 Staff Training	125,000
	- 02 staff retired;	221004 Recruitment Expenses	8,385
	- Staff salaries and pension payments processed and Staff and pensioners' lists updated;	221005 Hire of Venue (chairs, projector, etc)	33,001
	- Staff payrolls displayed and payslips printed;	221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	75,000
		221020 IPPS Recurrent Costs	12,000
		227001 Travel inland	32,420

Reasons for Variation in performance

Total	2,664,797
Wage Recurrent	334,291
Non Wage Recurrent	2,330,507
A/A	0

Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Electronic Document management System maintained and updated	- Electronic Document Management System updated, managed and maintained;	Item	Spent
Postage and courier services managed	- Files folders, other assorted stationery and small office equipment procured;	212106 Validation of old Pensioners	4,998
Compliance of records and archives procedures managed and monitored	- Mails, letters, parcels delivered and courier/Post Office fees paid;	213001 Medical expenses (To employees)	1,761
Records retention and disposal schedules implemented	- The Ministry Records managed as per the Public Service Records Management Manual;	221011 Printing, Stationery, Photocopying and Binding	1,419
	- Staff and pensioners' records updated, managed and maintained on individual files;	222002 Postage and Courier	1,500
	- Ephemeral records weeded out and disposed from the Ministry;	227001 Travel inland	2,500

Reasons for Variation in performance

Total	12,178
Wage Recurrent	0
Non Wage Recurrent	12,178
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,251,203
Wage Recurrent	345,767
Non Wage Recurrent	2,905,435
AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministerial Budget Policy Statement FY 2018/19 finalised	Rural transport policy reviewed and updated	Item	Spent
National Transport Policy disseminated	Strategic Environmental Assessment for Works and Transport plans, programs and policies developed	211101 General Staff Salaries	111,768
		211103 Allowances	10,000
		221002 Workshops and Seminars	6,250
		221011 Printing, Stationery, Photocopying and Binding	7,500
		223004 Guard and Security services	1,500
		223005 Electricity	1,000
		223006 Water	750
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	5,013

Reasons for Variation in performance

Ministerial Budget Policy Statement FY 2018/19 prepared in Q3;

Strategic Environmental Assessment for Works and Transport plans, programs and policies to be developed in FY 2018/19;

Total	173,781
Wage Recurrent	111,768
Non Wage Recurrent	62,013
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

JTSR Action Matrix Reviewed	SWG activities coordinated	- JTSR held and Action Matrix prepared;	Item	Spent
		- 2no. SWG meetings held;	221002 Workshops and Seminars	7,500
			221009 Welfare and Entertainment	1,250
			221011 Printing, Stationery, Photocopying and Binding	2,809
			227004 Fuel, Lubricants and Oils	3,166

Reasons for Variation in performance

Total	14,725
Wage Recurrent	0
Non Wage Recurrent	14,725
AIA	0

Output: 06 Monitoring and Capacity Building Support

- Budget performance/ implementation monitored;	Item	Spent
- Monitoring of NMT policy undertaken;	225002 Consultancy Services- Long-term	15,625

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	15,625
		Wage Recurrent	0
		Non Wage Recurrent	15,625
		AIA	0
		Total For SubProgramme	204,130
		Wage Recurrent	111,768
		Non Wage Recurrent	92,362
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

		Item	Spent
Ministry Payroll reviewed and Payroll Report produced	- Ministry Payroll reviewed and Payroll Report produced;	211101 General Staff Salaries	36,796
Adhoc assignment undertaken	- Adhoc/special audit undertaken and reports produced;	211103 Allowances	10,462
One Management letters issued	- One Management letters issued;	221003 Staff Training	3,170
Advisory role done	- Continuous advisory assignments done;	221011 Printing, Stationery, Photocopying and Binding	1,891
All projects audited and reports made.	- All projects audited and reports made;	221017 Subscriptions	3,100
		227001 Travel inland	1,875
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	3,588
		228002 Maintenance - Vehicles	1,875

Reasons for Variation in performance

Total	67,757
Wage Recurrent	36,796
Non Wage Recurrent	30,961
AIA	0
Total For SubProgramme	67,757
Wage Recurrent	36,796
Non Wage Recurrent	30,961
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final National Transport Policy and logistics prepared	- Draft final report for the Draft National Transport Policy and logistics prepared;	Item	Spent
Ministry Strategic Plan for FY 2016/2017 - 2020/2021 disseminated	- Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared;	211103 Allowances	48,297
Midterm Review of the National Transport Master Plan (NTMP) held	- Works and Transport Sector Development Plan (WTSDP) finalized;	221002 Workshops and Seminars	8,000
Implementation of the Manifesto monitored	- Inception Report for the National Transport Master Plan (NTMP) reviewed and updated;	221011 Printing, Stationery, Photocopying and Binding	29,781
Project Preparatory Studies (LVTP-SOP1) undertaken	- Implementation of the NRM Manifesto monitored;	227004 Fuel, Lubricants and Oils	2,460
	- Due diligence report for the Lake Victoria Transport Program disseminated;		

Reasons for Variation in performance

Total	88,538
GoU Development	88,538
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
UTSinfo online updated	- UTSinfo online updated with current data;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,090
2Nos Transport Surveys conducted	- Contract staff Salaries paid;	211103 Allowances	37,500
Databank server infrastructure maintained	- Support to UTS Info provided;	212101 Social Security Contributions	4,575
Contract staff Salaries paid	- Sector Statistical support to MDAs rendered;	221002 Workshops and Seminars	350
M&E System for projects monitoring implemented	- First draft of the Annual Sector Statistical Abstract 2017 prepared;	221003 Staff Training	24,000
Sector Statistical support to MDAs provided		221008 Computer supplies and Information Technology (IT)	76,131
Support to UTSInfo provided		221011 Printing, Stationery, Photocopying and Binding	25,250
Sector Statistical support to MDAs rendered		222001 Telecommunications	5,600
Final report produced		225001 Consultancy Services- Short term	151,985
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	9,969

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total	393,599
GoU Development	393,599
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Spent
Sector Quarterly Performance Report Produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,722
1 Sector Working Group (SWG) meetings coordinated and held	211103 Allowances	22,500
	212101 Social Security Contributions	3,750
Ministerial Budget Policy Statement finalised and printed	221008 Computer supplies and Information Technology (IT)	6,383
Quartely Joint Transport Sector Review Coordinated and held.	221011 Printing, Stationery, Photocopying and Binding	96,500
1 MDAs meeting to review implementation progress of the Action Plan Matrix coordin	227004 Fuel, Lubricants and Oils	12,300
Service providers procured	228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

N/A
Budget Framework Paper FY 2018/19 - 2020/21 finalized in Q2;

- Ministerial Policy Statement FY 2018/19 finalized in Q3;

Mid-Term Review of the 13th Joint Transport Sector Review not held due to limited funds;

Total	205,155
GoU Development	205,155
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Performance/ Implementation Monitored	- Budget performance / Implementation monitored;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,017
Condition of National Roads network monitored.	- Data collection and analysis on implementation of sector interventions in the NDP II undertaken;	211103 Allowances	15,000
		221002 Workshops and Seminars	5,000
		221008 Computer supplies and Information Technology (IT)	7,559
		221011 Printing, Stationery, Photocopying and Binding	6,102
		227001 Travel inland	28,573
		227004 Fuel, Lubricants and Oils	10,658
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	106,908
GoU Development	106,908
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
Continuation of the Roll-out of the Road Crash Data System	- Procurement of the motor vehicle for Works and Transport Sector Coordination Office ongoing;	312201 Transport Equipment	130,000
Support on ICT issues in the ministry handled	- Procurement of consultant to roll-out the Road Crash Database ongoing;	312213 ICT Equipment	687,440
ICT infrastructure maintained	- ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured;		

Reasons for Variation in performance

Procurement of motor vehicle for sector coordination office to be finalized in FY 2018/19;

Procurement of consultant to roll-out the Road Crash Database to be finalized in FY 2018/19;

Total	817,440
GoU Development	817,440
External Financing	0
AIA	0
Total For SubProgramme	1,611,639
GoU Development	1,611,639
External Financing	0
AIA	0

GRAND TOTAL 122,969,906

Vote:016 Ministry of Works and Transport**QUARTER 4: Outputs and Expenditure in Quarter**

Wage Recurrent	2,723,337
Non Wage Recurrent	27,130,311
GoU Development	76,438,516
External Financing	16,677,742
AIA	0
