

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	2.966	2.966	2.086	25.0%	17.6%	70.3%
Non Wage	66.740	12.690	12.690	12.115	19.0%	18.2%	95.5%
Devt. GoU	370.810	198.362	198.362	171.558	53.5%	46.3%	86.5%
Ext. Fin.	425.382	87.578	65.920	65.920	15.5%	15.5%	100.0%
<b>GoU Total</b>	<b>449.416</b>	<b>214.019</b>	<b>214.019</b>	<b>185.759</b>	<b>47.6%</b>	<b>41.3%</b>	<b>86.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>874.798</b>	<b>301.597</b>	<b>279.939</b>	<b>251.679</b>	<b>32.0%</b>	<b>28.8%</b>	<b>89.9%</b>
Arrears	6.157	0.051	0.051	0.000	0.8%	0.0%	0.0%
<b>Total Budget</b>	<b>880.956</b>	<b>301.648</b>	<b>279.990</b>	<b>251.679</b>	<b>31.8%</b>	<b>28.6%</b>	<b>89.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>880.956</b>	<b>301.648</b>	<b>279.990</b>	<b>251.679</b>	<b>31.8%</b>	<b>28.6%</b>	<b>89.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>874.798</b>	<b>301.597</b>	<b>279.939</b>	<b>251.679</b>	<b>32.0%</b>	<b>28.8%</b>	<b>89.9%</b>

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	18.60	2.17	0.99	11.7%	5.3%	45.6%
Program: 0402 Transport Services and Infrastructure	623.76	214.57	199.96	34.4%	32.1%	93.2%
Program: 0403 Construction Standards and Quality Assurance	26.34	5.16	3.53	19.6%	13.4%	68.3%
Program: 0404 District, Urban and Community Access Roads	122.30	31.32	26.89	25.6%	22.0%	85.9%
Program: 0405 Mechanical Engineering Services	59.32	21.14	15.55	35.6%	26.2%	73.6%
Program: 0449 Policy, Planning and Support Services	24.47	5.58	4.77	22.8%	19.5%	85.4%
<b>Total for Vote</b>	<b>874.80</b>	<b>279.94</b>	<b>251.68</b>	<b>32.0%</b>	<b>28.8%</b>	<b>89.9%</b>

### Matters to note in budget execution

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The approved budget for FY 2018/19 is UGX 874.798bn. Of this amount, UGX 11.866bn is for wages, UGX 66.740bn for non-wage recurrent, UGX 370.810bn for GOU development, UGX 425.382bn for donor contribution-development, and UGX 6.157bn for arrears. The releases by the end of quarter one FY 2018/19 were UGX 279.939bn (32.0%) out of which UGX 251.679bn (89.9%) was expended.

The release performance by the end of Q1 indicated that UGX 2.966bn (25.0%) was released for wage and out of which UGX 2.086bn (70.3%) was spent; UGX 12.690bn (19.0%) was released for non-wage recurrent and out of which UGX 12.115bn (95.5%) was spent; UGX 198.362bn (53.5%) was released as GoU Development funding and out of which UGX 171.558bn (86.5%) was spent; and UGX 65.920 (15.5%) was released as External financing and out of which 100% was spent.

The high performance under GoU development was attributed to the 100% release for the Uganda National Airline Project (UGX 129.5bn) for procurement of Aircrafts.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0401 Transport Regulation</b>	
<b>0.029 Bn Shs</b>	<b><i>SubProgram/Project :07 Transport Regulation</i></b>
	Reason: To be expended in Q2
<i>Items</i>	
<b>17,582,900.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: To be expended in Q2
<b>5,548,582.000 UShs</b>	221002 Workshops and Seminars
	Reason: To be expended in Q2
<b>3,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: To be expended in Q2
<b>750,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: To be expended in Q2
<b>507,250.000 UShs</b>	222001 Telecommunications
	Reason: To be expended in Q2
<b>0.037 Bn Shs</b>	<b><i>SubProgram/Project :16 Maritime</i></b>
	Reason: To be utilized in Q2
<i>Items</i>	
<b>31,500,000.000 UShs</b>	226002 Licenses
	Reason: To be utilized in Q2 and Q3
<b>2,055,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: To be utilized in Q2
<b>1,550,000.000 UShs</b>	228002 Maintenance - Vehicles

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	Reason: Procurement of tyres was not concluded
<b>1,150,000.000 UShs</b>	221012 Small Office Equipment
	Reason: To be utilized in Q2
<b>250,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: To be utilized in Q2
<b>0.970 Bn Shs</b>	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
	Reason: Procurement of the Contractor still ongoing
<i>Items</i>	
<b>675,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Procurement of the Contractor still ongoing
<b>225,000,000.000 UShs</b>	312213 ICT Equipment
	Reason: To be expended in Q2
<b>29,500,000.000 UShs</b>	312302 Intangible Fixed Assets
	Reason: To be expended in Q2
<b>26,157,262.000 UShs</b>	312201 Transport Equipment
	Reason: To be expended in Q2
<b>11,634,150.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: To be expended in Q2
<b>0.077 Bn Shs</b>	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</i>
	Reason: To be utilized in Q2
<i>Items</i>	
<b>75,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Vehicles to be procured in Q2
<b>886,666.000 UShs</b>	227001 Travel inland
	Reason: To be utilized in Q2
<b>660,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: To be utilized in Q2
<b>500,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: To be utilized in Q2
<b>Program 0402 Transport Services and Infrastructure</b>	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
	Reason: To be expended in Q2
<i>Items</i>	
<b>5,100,000.000 UShs</b>	222001 Telecommunications

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	Reason: To be expended in Q2
<b>2,500,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: To be expended in Q2
<b>1,160,000.000 UShs</b>	221003 Staff Training
	Reason: To be expended in Q2
<b>700,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: To be expended in Q2
<b>175,000.000 UShs</b>	227001 Travel inland
	Reason: Negligible
<b>3.608 Bn Shs</b>	<b>SubProgram/Project :0951 East African Trade and Transportation Facilitation</b>
	Reason: Late resumption of works at Katuna OSBP and Awaiting CGV approval of the RAP
	<i>Items</i>
<b>2,605,173,157.000 UShs</b>	312104 Other Structures
	Reason: Late resumption of works at Katuna OSBP
<b>1,000,000,000.000 UShs</b>	311101 Land
	Reason: Awaiting CGV approval of the RAP
<b>2,400,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement still ongoing
<b>88,500.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Negligible
<b>5,000.000 UShs</b>	227001 Travel inland
	Reason: Negligible
<b>0.530 Bn Shs</b>	<b>SubProgram/Project :1097 New Standard Gauge Railway Line</b>
	Reason: To be released in Q2
	<i>Items</i>
<b>530,252,732.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: To be released in Q2
<b>0.077 Bn Shs</b>	<b>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</b>
	Reason: Recruitment of staff still ongoing
	<i>Items</i>
<b>75,000,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Recruitment of staff still ongoing
<b>2,200,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: To be expended in Q2

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<b>0.350 Bn Shs</b>	<b><i>SubProgram/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</i></b>
	Reason: To be expended in Q2
<i>Items</i>	
<b>300,000,000.000 UShs</b>	312104 Other Structures
	Reason: To be expended in Q2
<b>50,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: To be expended in Q2
<b>32,760.000 UShs</b>	211103 Allowances
	Reason: Negligible
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :1489 Development of Kabaale Airport</i></b>
	Reason: To be expended in Q2
<i>Items</i>	
<b>3,977,221.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: To be expended in Q2
<b>9.636 Bn Shs</b>	<b><i>SubProgram/Project :1512 Uganda National Airline Project</i></b>
	Reason: Funds to be expended in the subsequent quarters for operational expenses
<i>Items</i>	
<b>9,636,472,270.000 UShs</b>	312205 Aircrafts
	Reason: Funds to be expended in the subsequent quarters for operational expenses
<b>Program 0403 Construction Standards and Quality Assurance</b>	
<b>0.130 Bn Shs</b>	<b><i>SubProgram/Project :12 Roads and Bridges</i></b>
	Reason: To be expended in Q2
<i>Items</i>	
<b>47,500,000.000 UShs</b>	226002 Licenses
	Reason: Processing of titles is underway
<b>40,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed procurement process
<b>13,606,081.000 UShs</b>	228001 Maintenance - Civil
	Reason: To be expended in Q2
<b>12,938,125.000 UShs</b>	212101 Social Security Contributions
	Reason: To be expended in Q2
<b>5,269,420.000 UShs</b>	221009 Welfare and Entertainment
	Reason: To be expended in Q2
<b>0.074 Bn Shs</b>	<b><i>SubProgram/Project :14 Construction Standards</i></b>

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Reason: To be expended in Q2	
<i>Items</i>	
<b>25,213,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: To be expended in Q2	
<b>22,500,000.000 UShs</b>	242003 Other
Reason: To be expended in Q2	
<b>6,217,400.000 UShs</b>	225001 Consultancy Services- Short term
Reason: To be expended in Q2	
<b>4,130,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: To be expended in Q2	
<b>2,500,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>2,500,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: To be expended in Q2	
<b>0.059 Bn Shs</b>	<b><i>SubProgram/Project :15 Public Structures</i></b>
Reason: Procurement still ongoing;	
<i>Items</i>	
<b>24,000,000.000 UShs</b>	223901 Rent – (Produced Assets) to other govt. units
Reason: still under procurement	
<b>14,288,208.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: still under procurement	
<b>8,609,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: To be expended in Q2	
<b>4,755,400.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: still under procurement	
<b>2,740,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: To be expended in Q2	
<b>1.120 Bn Shs</b>	<b><i>SubProgram/Project :1421 Development of the Construction Industry</i></b>
Reason: Procurement process still ongoing	
<i>Items</i>	
<b>525,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process still ongoing	
<b>269,090,819.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: To be expended in Q2	

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<b>225,000,000.000 UShs</b>	312214 Laboratory Equipments
	Reason: Procurement process still ongoing
<b>75,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement process still ongoing
<b>12,500,000.000 UShs</b>	312213 ICT Equipment
	Reason:
<b>12,500,000.000 UShs</b>	242003 Other
	Reason: To be expended in Q2
<b>Program 0404 District, Urban and Community Access Roads</b>	
<b>0.639 Bn Shs</b>	<i>SubProgram/Project :0269 Construction of Selected Bridges</i>
	Reason: - Training of district staff did not take place. - Hiring of contract staff has not yet taken place - Procurement process of the vehicle underway. - Procurement process of ICT equipment underway.
<i>Items</i>	
<b>503,221,400.000 UShs</b>	312103 Roads and Bridges.
	Reason: To be expended in Q2
<b>50,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement process of the vehicle underway.
<b>50,000,000.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement process of ICT equipment underway.
<b>23,840,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Hiring of contract staff has not yet taken place
<b>10,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Training of district staff did not take place.
<b>0.548 Bn Shs</b>	<i>SubProgram/Project :0306 Urban Roads Re-sealing</i>
	Reason: Procurement still ongoing
<i>Items</i>	
<b>432,862,194.000 UShs</b>	312103 Roads and Bridges.
	Reason: Procurement still ongoing
<b>66,594,682.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: To be expended in Q2
<b>26,777,968.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: To be expended in Q2
<b>18,818,400.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: To be expended in Q2

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<b>2,668,300.000 UShs</b>	212101 Social Security Contributions
	Reason: To be expended in Q2
<b>3.243 Bn Shs</b>	<i>SubProgram/Project :0307 Rehab. of Districts Roads</i>
	Reason: Procurement process underway so consumption of the funds was not possible
<i>Items</i>	
<b>1,257,517,728.000 UShs</b>	312103 Roads and Bridges.
	Reason: Procurement process for most of the works was underway so consumption of the funds was not possible
<b>967,796,996.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Procurement process underway so consumption of the funds was not possible
<b>823,750,000.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement process underway so consumption of the funds was not possible
<b>115,754,532.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Recruitment process underway hence not all funds could be utilised.
<b>37,500,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: To be expended in Q2
<b>Program 0405 Mechanical Engineering Services</b>	
<b>0.045 Bn Shs</b>	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
	Reason: Procurement process was still ongoing
<i>Items</i>	
<b>20,468,840.000 UShs</b>	228004 Maintenance – Other
	Reason: Procurement process was still ongoing
<b>11,595,038.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement process was still ongoing
<b>4,867,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q2
<b>2,500,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: To be expended in Q2
<b>1,250,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason:
<b>1,250,000.000 UShs</b>	221002 Workshops and Seminars
	Reason:
<b>1,250,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: To be expended in Q2
<b>1,250,000.000 UShs</b>	222001 Telecommunications



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Reason:	
<b>5.411 Bn Shs</b>	<b><i>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</i></b>
Reason: The activities were still ongoing and yet to be concluded.	
<i>Items</i>	
<b>5,287,835,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: To be paid in quarter 2	
<b>75,572,075.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Process of recruitment of additional staff ongoing	
<b>37,500,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process was ongoing	
<b>9,907,925.000 UShs</b>	212101 Social Security Contributions
Reason: Process of recruitment of additional staff ongoing	
<b>276,525.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Negligible	
<b>Program 0449 Policy,Planning and Support Services</b>	
<b>0.184 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters</i></b>
Reason: To be expended	
<i>Items</i>	
<b>85,036,526.000 UShs</b>	213004 Gratuity Expenses
Reason: Verification still ongoing	
<b>22,500,000.000 UShs</b>	222001 Telecommunications
Reason: To be expended	
<b>16,250,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: To be expended	
<b>11,250,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: To be expended	
<b>7,750,000.000 UShs</b>	213003 Retrenchment costs
Reason: To be expended	
<b>0.007 Bn Shs</b>	<b><i>SubProgram/Project :09 Policy and Planning</i></b>
Reason: To be expended in Q2	
<i>Items</i>	
<b>2,700,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be expended in Q2	
<b>2,500,000.000 UShs</b>	221001 Advertising and Public Relations

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	Reason: To be expended in Q2
<b>521,985.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: To be expended in Q2
<b>362,500.000 UShs</b>	227001 Travel inland
	Reason: To be expended in Q2
<b>330,000.000 UShs</b>	221012 Small Office Equipment
	Reason: To be expended in Q2
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :10 Internal Audit</i>
	Reason: To be expended in Q2;
<i>Items</i>	
<b>1,500,000.000 UShs</b>	221017 Subscriptions
	Reason: To be expended in Q2
<b>14,275.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
<b>600.000 UShs</b>	211103 Allowances
	Reason: Negligible
<b>0.590 Bn Shs</b>	<i>SubProgram/Project :1105 Strengthening Sector Coord, Planning &amp; ICT</i>
	Reason: To be Spent in Q2
<i>Items</i>	
<b>273,267,915.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: To be Spent in Q2
<b>141,250,000.000 UShs</b>	312201 Transport Equipment
	Reason: To be Spent in Q2
<b>98,929,550.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: To be Spent in Q2
<b>28,606,543.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: To be Spent in Q2
<b>15,870,860.000 UShs</b>	312213 ICT Equipment
	Reason: To be Spent in Q2
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 01 Transport Regulation

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<b>Responsible Officer: Director of Transport</b>			
<b>Programme Outcome: Relevant policy and regulatory framework for safety of transport services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved safety of transport services			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of Driving Schools meeting the required standards	Percentage	50%	20%
<b>Programme : 02 Transport Services and Infrastructure</b>			
<b>Responsible Officer: Director of Transport</b>			
<b>Programme Outcome: Increased efficiency and effectiveness of transport services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved transportation system			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of freight cargo by road, railway and water transport mode.	Percentage	8%	3%
<b>Programme : 03 Construction Standards and Quality Assurance</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<b>Programme Outcome: Strengthened national Construction Industry</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Vibrant and operational national construction industry			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of contractors complying to construction standards	Percentage	60%	20%
<b>Programme : 04 District, Urban and Community Access Roads</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<b>Programme Outcome: Improved District, urban and community access Roads</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved transportation system			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of District roads in fair to good condition	Percentage	65%	20%
<b>Programme : 05 Mechanical Engineering Services</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			

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<b>Programme Outcome: Functional government vehicles, road equipment, and ferry services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved transportation system			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of government vehicles in good working condition.	Percentage	80%	65%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under secretary F&amp;A and Commissioner Policy and Planning</b>			
<b>Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Enhanced sector implementation capacity			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	54.3%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Transport Regulation</b>			
<b>Sub Programme : 07 Transport Regulation</b>			
<b>KeyOutput : 01 Policies, laws, guidelines, plans and strategies developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
Approved Boda Boda Regulations	Text	Boda Boda regulations implemented	Boda Boda regulations implemented
Approved National Road Safety Policy	Text	Road Safety Policy implemented	Implementation of Road Safety Policy monitored
<b>KeyOutput : 02 Road Safety Programmes Coordinated and Monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of Driving Schools inspected	Percentage	50%	20%
No. of Road Safety Awareness Campaigns conducted	Number	5	0
Number of vehicles inspected for Roadworthiness in the year	Number	50000	50000
<b>KeyOutput : 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of Bus operator licences processed	Percentage	100%	10.7%
% of Public Service Vehicles licensed	Percentage	100%	36%

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 04 Air Transport Programmes coordinated and Monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
<b>Sub Programme : 1096 Support to Computerised Driving Permits</b>			
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
<b>Sub Programme : 1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</b>			
<b>KeyOutPut : 07 Safety of navigation programs coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Maritime Rescue Communication Centers (MRCC) established	Number	0	0
Number of Search and rescue (SAR) centers established	Number	0	0
<b>Sub Programme : 16 Maritime</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of Policies, laws, guidelines, plans and strategies developed	Number	4	1
<b>Programme : 02 Transport Services and Infrastructure</b>			
<b>Sub Programme : 0951 East African Trade and Transportation Facilitation</b>			
<b>KeyOutPut : 02 Monitoring and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No of Monitoring reports produced	Number	12	3
<b>KeyOutPut : 83 Border Post Reahabilitation/Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of construction of Elegu OSBP completed.	Percentage	100%	100%
% of construction of Katuna OSBP (Phase I) completed	Percentage	85%	0%
% of construction of exit road at Malaba OSBP completed	Percentage	90%	42%
<b>Sub Programme : 1097 New Standard Gauge Railway Line</b>			
<b>KeyOutPut : 54 Development of Standard Gauge Railway Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Hectares of Right of Way acquired	Hectares	570.4	0
<b>Sub Programme : 11 Transport Infrastructure and Services</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No of Regional Transport Projects and programs coordinated.	Number	4	1
<b>KeyOutputPut : 07 Feasibility/Design Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of completion of the Inland Water Transport Plan	Percentage	100%	10%
Level of completion for preparation of development of roadside stations along the Northern Corridor.	Percentage	100%	20%
Level of completion for design of the Gulu ICD.	Percentage	100%	20%
<b>KeyOutputPut : 51 Maintenance of Aircrafts and Buildings (EACAA)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of E-library building rehabilitated	Percentage	100%	50%
Number of Air crafts maintained.	Number	9	8
<b>KeyOutputPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of works on cargo centre complex completed	Percentage	100%	68%
Number of upcountry aerodromes maintained	Number	13	13
<b>KeyOutputPut : 53 Institutional Support to URC</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of railway wagons and locomotives rehabilitated.	Number	42	0
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	Number	1088	0
<b>Sub Programme : 1284 Development of new Kampala Port in Bukasa</b>			
<b>KeyOutputPut : 80 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Master plan and preliminary engineering designs for Bukasa completed	Text	Master plan and Engineering designs completed	Master plan completed, Geo-technical and Topographic surveys completed
<b>Sub Programme : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of construction works for Gulu Municipal Council roads completed	Percentage	3	11.2%

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 1489 Development of Kabaale Airport</b>			
<b>KeyOutPut : 83 Border Post Reahabilitation/Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of construction works for Kabaale Air Port completed	Percentage	50%	9%
<b>Programme : 03 Construction Standards and Quality Assurance</b>			
<b>Sub Programme : 12 Roads and Bridges</b>			
<b>KeyOutPut : 52 Support to MELTC</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of km of trial contracts completed under Labour based technology	Number	10	0
<b>Sub Programme : 14 Construction Standards</b>			
<b>KeyOutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. Of enviromental compliance audits conducted	Number	40	18
No. of standards compliance audits conducted on LGs roads	Number	40	18
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	90
Number of building construction sites monitored for compliant with standards	Number	0	
<b>KeyOutPut : 04 Monitoring and Capacity Building Support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of technical advisory reports on building construction works prepared & issued	Number	2	10
<b>Sub Programme : 1421 Development of the Construction Industry</b>			
<b>KeyOutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
<b>Sub Programme : 15 Public Structures</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of establishing of the National review board	Text	National Review Board established	National Review Board established
Level of completion of Building Code and Regulation	Text	Building Code and Regulations completed.	Building Code and Regulations completed

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of building construction sites monitored for compliant with standards	Number	70	0
<b>KeyOutputPut : 04 Monitoring and Capacity Building Support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of technical advisory reports on building construction works prepared & issued	Number	40	10
<b>Programme : 04 District, Urban and Community Access Roads</b>			
<b>Sub Programme : 0269 Construction of Selected Bridges</b>			
<b>KeyOutputPut : 74 Major Bridges</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	4	3
<b>Sub Programme : 0306 Urban Roads Re-sealing</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
<b>KeyOutputPut : 81 Urban roads construction and rehabilitation (Bitumen standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	2	0.5
<b>Sub Programme : 0307 Rehab. of Districts Roads</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of km of district roads rehabilitated	Number	300	36
<b>Programme : 05 Mechanical Engineering Services</b>			
<b>Sub Programme : 13 Mechanical Engineering Services</b>			
<b>KeyOutputPut : 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of Government vehicles inspected against the total Presented	Percentage	100%	100%



# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% availability of MV Kalangala against the planned operating time	Percentage	95%	96.7%
<b>KeyOutPut : 06 Maintenance of the Government Protocol Fleet</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% availability of Government Protocol Fleet	Percentage	70%	55%
<b>Sub Programme : 1405 Rehabilitation of Regional Mechanical Workshops</b>			
<b>KeyOutPut : 51 Transfers to Regional Mechanical Workshops</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% availability of district road equipment	Percentage	70%	95%
% availability of zonal road equipment	Percentage	70%	95%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	400	50
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of districts supplied with complete road units	Number	117	117
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Policy, Laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
<b>KeyOutPut : 02 Ministry Support Services and Communication strategy implimented.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of internal management reports produced	Number	4	
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of staff trained in short and long term courses	Number	34	3
No. of staff appraised	Number	540	100
<b>Sub Programme : 09 Policy and Planning</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 01 Policy, Laws, guidelines,plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
<b>Sub Programme : 10 Internal Audit</b>			
<b>KeyOutPut : 02 Ministry Support Services and Communication strategy implimented.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of internal management reports produced	Number	4	
<b>Sub Programme : 1105 Strengthening Sector Coord, Planning &amp; ICT</b>			
<b>KeyOutPut : 04 Transport Data Collection Analysis and Storage</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of transport surveys conducted	Number	8	2

### Performance highlights for the Quarter

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

### 1. Railway Sub-sector

SGR: Sensitization of PAPs ongoing along the alignment; monitoring of acquired RoW was undertaken; Economic analysis of LRT ongoing; 04No. training of engineers undertaken; preparatory meetings for the SGR Joint Technical Committee were held; profiling of unsolicited potential SGRlocal content participants ongoing; Metre gauge; Verification of RAP for the rehabilitation of Tororo-Gulu railway line undertaken by the Chief Government Valuer and procurement of contractor for civil works commenced; procurement for parts for locomotives and wagons and railway track repair materials completed; Inception report for the Engineering designs for Gulu ICD completed

### 2. Road Sub-sector

DUCAR - Rehabilitation works of 36km under Inter-connectivity programme and 40km under force account completed; 130km of roads opened and compacted; procurement for new road works for rehabilitation of 460km completed; preparation of tender documents and procurement of the design, finance, and build contractor for roads using Probese technology (75km including 4.7km of Nansana-Bira-Kireka road commenced); procurement process for sealing of 30km of roads using LCS commenced; The sector also financed periodic maintenance of 1,166km of district roads and routine mechanized maintenance of 1,481km of district roads during the quarter.

Urban Roads - 20% project progress on rehabilitation of Mityana MC roads completed; 100% of periodic maintenance of Circular road (1km) in Gayaza High School and 0.3km of Mwiri road completed; detailed engineering design for construction works on Chebrot road (1km) and Kira -Bulindo -Nakwero road (2km) in Kira M.C completed; Also, roadworks undertaken on city roads.

Bridges - 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed; Bambala-25% completed; Kabindula (Kakumiro)-30% completed; Kisaigi Bridge(Kakumiro)-10% completed

Road Equipment - 102 repairs for district and zonal equipment undertaken; Paving of Gulu and Mbarara regional mechanical workshops completed;

### 3. Air Sub-sector

Entebbe International Airport: 68% works for New cargo center complex completed; 33% rehabilitation works for Aprons 1 and 2 completed; 34% rehabilitation works for runway 12/30 and its associated taxiways completed; 5% construction works for the New Passenger Terminal completed;

9% physical works for the development of Kabaale international airport (Phase 1) completed; recruitment process of the key staff for the Uganda National Airline company commenced; 11 Cadets graduated at Soroti flying school and 50% of the rehabilitation works of E-Library building completed; Upcountry Aerodromes maintained to ICAO Standards;

### 4. Water Sub-sector

RAP for development of Bukasa Port completed and approved by the Chief Government Valuer, and Geo-technical and topo graphic surveys completed; provision of ferry services maintained

### 5. Transport Safety

50,000 Vehicles inspected for road worthiness; 02 fatal accidents investigated (Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District); 02 road safety inspections conducted (on Kampala-Jinja and Kampala-Kafu roads); 7,910 PSVs licenced; 107 bus operator licenses issued; 658 driver badges processed; 34 driving schools inspected and licenced; 3 up-country aerodromes inspected (Mbarara, Kasese, Kihihi); Terms of Reference for the appointment of the Chief Aircraft Accident and Incident Investigator finalized; Draft Railway safety management Standards developed.

Cabinet memo for accession to IMO conventions approved by cabinet and instruments of accession prepared; 50 inland water vessels inspected for safety and 43 inland water vessels licenced;

### 6. Policies, Plans, Laws, Regulations and Standards

Traffic and Road Safety (Amendment) Bill 2018 tabled to Parliament; Civil Aviation Authority Amendment Bill, 2017 presented to parliament; Midterm Review of the National Transport Master Plan (NTMP) completed and Ministry Strategic Plan finalized

## V3: Details of Releases and Expenditure

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0401 Transport Regulation</b>	<b>8.02</b>	<b>2.17</b>	<b>0.99</b>	<b>27.0%</b>	<b>12.3%</b>	<b>45.6%</b>
<i>Class: Outputs Provided</i>	<b>3.58</b>	<b>0.89</b>	<b>0.75</b>	<b>25.0%</b>	<b>20.9%</b>	<b>83.4%</b>
040101 Policies, laws, guidelines, plans and strategies developed	0.77	0.19	0.16	25.0%	20.2%	80.6%
040102 Road Safety Programmes Coordinated and Monitored	0.95	0.24	0.18	25.0%	19.4%	77.6%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.87	0.22	0.18	25.0%	21.1%	84.4%
040104 Air Transport Programmes coordinated and Monitored	0.44	0.11	0.09	25.0%	21.0%	83.9%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.15	0.04	0.04	25.0%	24.4%	97.7%
040106 Ships and Ports programs coordinated and monitored	0.14	0.03	0.03	25.0%	24.1%	96.3%
040107 Safety of navigation programs coordinated and monitored	0.26	0.07	0.06	25.0%	23.4%	93.6%
<i>Class: Outputs Funded</i>	<b>0.08</b>	<b>0.02</b>	<b>0.02</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
040152 Contributions to National, Regional and International Organizations	0.08	0.02	0.02	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>4.37</b>	<b>1.25</b>	<b>0.22</b>	<b>28.7%</b>	<b>5.1%</b>	<b>17.8%</b>
040172 Government Buildings and Administrative Infrastructure	2.70	0.68	0.00	25.0%	0.0%	0.0%
040176 Purchase of Office and ICT Equipment, including Software	1.02	0.25	0.00	25.0%	0.0%	0.0%
040177 Purchase of Specialised Machinery & Equipment	0.65	0.33	0.22	50.0%	34.4%	68.9%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>213.93</b>	<b>148.65</b>	<b>134.04</b>	<b>69.5%</b>	<b>62.7%</b>	<b>90.2%</b>
<i>Class: Outputs Provided</i>	<b>17.82</b>	<b>11.73</b>	<b>11.24</b>	<b>65.8%</b>	<b>63.1%</b>	<b>95.8%</b>
040201 Policies, laws, guidelines, plans and strategies	13.47	10.49	10.09	77.9%	74.9%	96.1%
040202 Monitoring and Capacity Building	0.45	0.11	0.11	25.0%	24.5%	97.8%
040207 Feasibility/Design Studies	3.90	1.12	1.04	28.7%	26.6%	92.8%
<i>Class: Outputs Funded</i>	<b>61.20</b>	<b>12.30</b>	<b>11.77</b>	<b>20.1%</b>	<b>19.2%</b>	<b>95.7%</b>
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	1.80	1.80	18.9%	18.9%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	2.00	0.50	0.50	25.0%	25.0%	100.0%
040253 Institutional Support to URC	10.50	1.00	1.00	9.5%	9.5%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	39.20	9.00	8.47	23.0%	21.6%	94.1%
<i>Class: Capital Purchases</i>	<b>133.91</b>	<b>124.63</b>	<b>111.03</b>	<b>93.1%</b>	<b>82.9%</b>	<b>89.1%</b>
040273 Roads, Streets and Highways	1.20	0.30	0.00	25.0%	0.0%	0.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	120.20	120.05	110.36	99.9%	91.8%	91.9%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.50	0.13	0.10	25.0%	20.0%	80.0%
040281 Construction/Rehabilitation of Railway Infrastructure	5.00	1.00	0.00	20.0%	0.0%	0.0%
040283 Border Post Reahabilitation/Construction	7.01	3.15	0.57	44.9%	8.1%	18.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Arrears</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
040299 Arrears	1.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>26.34</b>	<b>5.16</b>	<b>3.53</b>	<b>19.6%</b>	<b>13.4%</b>	<b>68.3%</b>
<b>Class: Outputs Provided</b>	<b>18.35</b>	<b>3.26</b>	<b>2.51</b>	<b>17.8%</b>	<b>13.7%</b>	<b>76.9%</b>
040301 Policies, laws, guidelines, plans and strategies	6.31	1.48	0.91	23.4%	14.4%	61.3%
040302 Management of Public Buildings	0.53	0.13	0.13	25.0%	24.2%	96.7%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.74	0.19	0.17	25.0%	22.3%	89.2%
040304 Monitoring and Capacity Building Support	10.76	1.46	1.31	13.6%	12.2%	89.4%
040306 Construction related accidents investigated	0.01	0.00	0.00	25.0%	12.3%	49.1%
<b>Class: Outputs Funded</b>	<b>4.24</b>	<b>1.06</b>	<b>1.02</b>	<b>25.0%</b>	<b>24.0%</b>	<b>95.9%</b>
040351 Registration of Engineers	0.24	0.06	0.02	25.0%	6.8%	27.3%
040352 Support to MELTC	4.00	1.00	1.00	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.75</b>	<b>0.84</b>	<b>0.00</b>	<b>22.3%</b>	<b>0.0%</b>	<b>0.0%</b>
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.08	0.00	25.0%	0.0%	0.0%
040376 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	25.0%	0.0%	0.0%
040377 Purchase of Specialised Machinery & Equipment	3.40	0.75	0.00	22.1%	0.0%	0.0%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>125.01</b>	<b>31.32</b>	<b>26.89</b>	<b>25.1%</b>	<b>21.5%</b>	<b>85.9%</b>
<b>Class: Outputs Provided</b>	<b>6.40</b>	<b>1.60</b>	<b>1.36</b>	<b>25.0%</b>	<b>21.2%</b>	<b>84.8%</b>
040402 Monitoring and capacity building support for district road works	6.40	1.60	1.36	25.0%	21.2%	84.8%
<b>Class: Capital Purchases</b>	<b>115.90</b>	<b>29.72</b>	<b>25.53</b>	<b>25.6%</b>	<b>22.0%</b>	<b>85.9%</b>
040473 Roads, Streets and Highways	86.72	18.42	15.95	21.2%	18.4%	86.6%
040474 Major Bridges	17.08	8.27	7.77	48.4%	45.5%	93.9%
040475 Purchase of Motor Vehicles and Other Transport Equipment	3.50	0.87	0.00	25.0%	0.0%	0.0%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.05	0.00	25.0%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	8.41	2.10	1.82	25.0%	21.6%	86.5%
<b>Class: Arrears</b>	<b>2.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
040499 Arrears	2.71	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0405 Mechanical Engineering Services</b>	<b>59.32</b>	<b>21.14</b>	<b>15.55</b>	<b>35.6%</b>	<b>26.2%</b>	<b>73.6%</b>
<b>Class: Outputs Provided</b>	<b>41.36</b>	<b>17.40</b>	<b>11.86</b>	<b>42.1%</b>	<b>28.7%</b>	<b>68.1%</b>
040501 Policies, laws, guidelines, plans and strategies.	0.79	0.20	0.09	25.0%	11.7%	46.6%
040502 Maintenance Services for Central and District Road Equipment.	1.58	0.40	0.38	25.0%	24.3%	97.0%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	2.30	0.58	0.57	25.0%	25.0%	100.0%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	2.89	0.72	0.70	25.0%	24.1%	96.5%

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.20	15.36	9.98	46.3%	30.1%	64.9%
040506 Maintenance of the Government Protocol Fleet	0.60	0.15	0.13	25.0%	21.6%	86.4%
<b>Class: Outputs Funded</b>	<b>14.48</b>	<b>3.07</b>	<b>3.07</b>	<b>21.2%</b>	<b>21.2%</b>	<b>100.0%</b>
040551 Transfers to Regional Mechanical Workshops	14.48	3.07	3.07	21.2%	21.2%	100.0%
<b>Class: Capital Purchases</b>	<b>3.48</b>	<b>0.67</b>	<b>0.63</b>	<b>19.1%</b>	<b>18.0%</b>	<b>94.4%</b>
040572 Government Buildings and Administrative Infrastructure	3.03	0.55	0.55	18.2%	18.2%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
040577 Purchase of Specialised Machinery & Equipment	0.30	0.08	0.08	25.0%	25.0%	100.0%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>22.95</b>	<b>5.63</b>	<b>4.77</b>	<b>24.6%</b>	<b>20.8%</b>	<b>84.6%</b>
<b>Class: Outputs Provided</b>	<b>19.72</b>	<b>5.39</b>	<b>4.73</b>	<b>27.3%</b>	<b>24.0%</b>	<b>87.8%</b>
044901 Policy, Laws, guidelines, plans and strategies	2.00	0.58	0.44	28.9%	22.0%	76.2%
044902 Ministry Support Services and Communication strategy implimented.	1.98	0.49	0.45	24.6%	22.7%	92.3%
044903 Ministerial and Top Management Services	0.32	0.07	0.06	21.1%	18.9%	89.4%
044904 Transport Data Collection Analysis and Storage	0.98	0.38	0.32	39.3%	32.9%	83.9%
044905 Strengthening Sector Coordination, Planning & ICT	0.68	0.17	0.15	25.0%	21.4%	85.4%
044906 Monitoring and Capacity Building Support	2.29	0.82	0.57	35.8%	24.8%	69.4%
044919 Human Resource Management Services	11.44	2.87	2.74	25.1%	23.9%	95.3%
044920 Records Management Services	0.04	0.01	0.01	25.0%	18.6%	74.4%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.20</b>	<b>0.03</b>	<b>25.0%</b>	<b>4.4%</b>	<b>17.5%</b>
044976 Purchase of Office and ICT Equipment, including Software	0.78	0.20	0.03	25.0%	4.4%	17.5%
<b>Class: Arrears</b>	<b>2.45</b>	<b>0.05</b>	<b>0.00</b>	<b>2.1%</b>	<b>0.0%</b>	<b>0.0%</b>
044999 Arrears	2.45	0.05	0.00	2.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>455.57</b>	<b>214.07</b>	<b>185.76</b>	<b>47.0%</b>	<b>40.8%</b>	<b>86.8%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>107.23</b>	<b>40.27</b>	<b>32.44</b>	37.6%	30.2%	80.5%
211101 General Staff Salaries	11.87	2.97	2.09	25.0%	17.6%	70.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.93	1.23	0.77	25.0%	15.5%	62.1%
211103 Allowances	1.95	0.49	0.49	25.0%	24.9%	99.8%
212101 Social Security Contributions	0.36	0.09	0.05	25.0%	12.9%	51.7%
212102 Pension for General Civil Service	6.05	1.52	1.52	25.2%	25.2%	100.0%
212106 Validation of old Pensioners	0.05	0.01	0.01	25.0%	15.2%	61.0%
213001 Medical expenses (To employees)	0.28	0.03	0.03	10.9%	10.7%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.06	0.01	0.01	25.0%	12.7%	50.7%
213003 Retrenchment costs	0.05	0.01	0.00	25.0%	9.5%	38.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

213004 Gratuity Expenses	0.63	0.16	0.07	25.0%	11.6%	46.4%
221001 Advertising and Public Relations	0.26	0.07	0.06	25.0%	22.1%	88.4%
221002 Workshops and Seminars	1.63	0.41	0.39	25.0%	24.1%	96.6%
221003 Staff Training	1.09	0.27	0.27	25.0%	24.5%	97.9%
221004 Recruitment Expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.03	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	25.0%	24.0%	96.1%
221008 Computer supplies and Information Technology (IT)	0.41	0.09	0.07	21.2%	17.0%	80.2%
221009 Welfare and Entertainment	0.38	0.10	0.08	25.0%	21.0%	83.9%
221011 Printing, Stationery, Photocopying and Binding	1.41	0.35	0.35	24.9%	24.6%	98.6%
221012 Small Office Equipment	0.14	0.04	0.03	25.0%	23.6%	94.3%
221016 IFMS Recurrent costs	0.06	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.06	0.01	0.01	25.0%	19.7%	78.8%
221020 IPPS Recurrent Costs	0.08	0.02	0.02	25.0%	24.9%	99.7%
222001 Telecommunications	0.14	0.03	0.00	25.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	25.0%	15.8%	63.1%
223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.53	0.13	0.13	25.0%	25.0%	99.9%
223005 Electricity	0.27	0.07	0.07	25.0%	25.0%	100.0%
223006 Water	0.23	0.06	0.06	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.03	0.02	25.0%	24.0%	95.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	4.5%	17.8%
225001 Consultancy Services- Short term	6.07	1.66	1.62	27.3%	26.6%	97.5%
225002 Consultancy Services- Long-term	50.60	27.25	21.36	53.9%	42.2%	78.4%
226002 Licenses	0.32	0.08	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.15	0.53	0.53	24.7%	24.5%	99.0%
227002 Travel abroad	1.19	0.30	0.30	25.4%	25.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.00	25.0%	7.8%	31.3%
227004 Fuel, Lubricants and Oils	1.66	0.42	0.41	25.0%	24.9%	99.6%
228001 Maintenance - Civil	7.61	0.68	0.65	8.9%	8.6%	96.4%
228002 Maintenance - Vehicles	0.71	0.18	0.15	25.0%	21.2%	84.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.87	0.22	0.15	25.0%	16.9%	67.6%
228004 Maintenance – Other	2.65	0.66	0.64	25.0%	24.2%	96.9%
273102 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>80.00</b>	<b>16.45</b>	<b>15.87</b>	20.6%	19.8%	96.5%
242003 Other	0.20	0.05	0.02	25.0%	7.5%	30.0%
262101 Contributions to International Organisations (Current)	0.09	0.03	0.02	31.9%	22.4%	70.1%
263104 Transfers to other govt. Units (Current)	10.20	2.00	2.00	19.6%	19.6%	100.0%
263204 Transfers to other govt. Units (Capital)	59.20	11.80	11.27	19.9%	19.0%	95.5%
263323 Conditional transfers for feeder roads maintenance workshops	8.28	2.07	2.07	25.0%	25.0%	100.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

264201 Contributions to Autonomous Institutions	2.03	0.50	0.50	24.7%	24.7%	100.0%
<b>Class: Capital Purchases</b>	<b>262.19</b>	<b>157.30</b>	<b>137.45</b>	60.0%	52.4%	87.4%
281501 Environment Impact Assessment for Capital Works	0.20	0.05	0.01	25.0%	6.7%	26.9%
281502 Feasibility Studies for Capital Works	0.98	0.24	0.24	25.0%	25.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	5.38	1.35	0.35	25.0%	6.5%	26.1%
281504 Monitoring, Supervision & Appraisal of capital works	1.18	0.30	0.29	25.0%	24.6%	98.6%
311101 Land	5.00	1.00	0.00	20.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.73	1.23	0.55	21.4%	9.6%	45.0%
312103 Roads and Bridges.	104.92	26.97	24.78	25.7%	23.6%	91.9%
312104 Other Structures	8.11	3.43	0.52	42.2%	6.4%	15.2%
312201 Transport Equipment	5.36	1.50	0.22	28.0%	4.2%	14.9%
312202 Machinery and Equipment	2.95	0.64	0.08	21.6%	2.5%	11.8%
312203 Furniture & Fixtures	0.02	0.00	0.00	25.0%	0.0%	0.0%
312205 Aircrafts	120.00	120.00	110.36	100.0%	92.0%	92.0%
312213 ICT Equipment	1.35	0.34	0.03	25.0%	2.5%	10.1%
312214 Laboratory Equipments	0.90	0.23	0.00	25.0%	0.0%	0.0%
312302 Intangible Fixed Assets	0.12	0.03	0.00	25.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>6.16</b>	<b>0.05</b>	<b>0.00</b>	0.8%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	5.95	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.15	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>455.57</b>	<b>214.07</b>	<b>185.76</b>	47.0%	40.8%	86.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0401 Transport Regulation</b>	<b>8.02</b>	<b>2.17</b>	<b>0.99</b>	<b>27.0%</b>	<b>12.3%</b>	<b>45.6%</b>
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation	2.60	0.65	0.58	25.0%	22.5%	90.0%
16 Maritime	0.72	0.18	0.11	25.0%	15.7%	62.9%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.20	1.21	0.24	28.9%	5.8%	20.0%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.50	0.13	0.05	25.0%	9.6%	38.4%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>213.93</b>	<b>148.65</b>	<b>134.04</b>	<b>69.5%</b>	<b>62.7%</b>	<b>90.2%</b>
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.97	4.94	4.53	17.7%	16.2%	91.7%
0951 East African Trade and Transportation Facilitation	13.96	4.39	0.78	31.4%	5.6%	17.8%
1097 New Standard Gauge Railway Line	39.20	9.00	8.47	23.0%	21.6%	94.1%
1284 Development of new Kampala Port in Bukasa	1.20	0.30	0.22	25.0%	18.6%	74.3%



# Vote:016 Ministry of Works and Transport

## QUARTER 1: Highlights of Vote Performance

1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.50	0.38	0.02	25.0%	1.7%	6.7%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.03	0.03	25.0%	25.0%	100.0%
1489 Development of Kabaale Airport	0.50	0.13	0.12	25.0%	24.2%	96.8%
1512 Uganda National Airline Project	129.50	129.50	119.86	100.0%	92.6%	92.6%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>26.34</b>	<b>5.16</b>	<b>3.53</b>	<b>19.6%</b>	<b>13.4%</b>	<b>68.3%</b>
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.30	2.60	2.22	17.0%	14.5%	85.4%
14 Construction Standards	1.61	0.40	0.33	24.8%	20.2%	81.2%
15 Public Structures	1.23	0.31	0.25	25.0%	20.2%	80.8%
1421 Development of the Construction Industry	8.20	1.85	0.73	22.6%	8.9%	39.5%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>125.01</b>	<b>31.32</b>	<b>26.89</b>	<b>25.1%</b>	<b>21.5%</b>	<b>85.9%</b>
<i>Development Projects</i>						
0269 Construction of Selected Bridges	18.60	8.65	8.01	46.5%	43.1%	92.6%
0306 Urban Roads Re-sealing	15.10	3.68	3.13	24.3%	20.7%	85.1%
0307 Rehab. of Districts Roads	91.31	18.99	15.75	20.8%	17.2%	82.9%
<b>Program 0405 Mechanical Engineering Services</b>	<b>59.32</b>	<b>21.14</b>	<b>15.55</b>	<b>35.6%</b>	<b>26.2%</b>	<b>73.6%</b>
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.32	2.66	2.48	19.9%	18.6%	93.4%
1405 Rehabilitation of Regional Mechanical Workshops	46.00	18.48	13.07	40.2%	28.4%	70.7%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>22.95</b>	<b>5.63</b>	<b>4.77</b>	<b>24.6%</b>	<b>20.8%</b>	<b>84.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.92	3.62	3.37	21.4%	19.9%	93.1%
09 Policy and Planning	1.19	0.30	0.28	25.6%	23.7%	92.5%
10 Internal Audit	0.19	0.05	0.04	25.0%	22.1%	88.5%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	4.65	1.66	1.07	35.7%	23.0%	64.4%
<b>Total for Vote</b>	<b>455.57</b>	<b>214.07</b>	<b>185.76</b>	<b>47.0%</b>	<b>40.8%</b>	<b>86.8%</b>

**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
<b>Program : 0401 Transport Regulation</b>	<b>10.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	10.58	0.00	0.00	0.0%	0.0%	0.0%
<b>Program : 0402 Transport Services and Infrastructure</b>	<b>410.83</b>	<b>65.92</b>	<b>65.92</b>	<b>16.0%</b>	<b>16.0%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	83.47	2.40	2.40	2.9%	2.9%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	151.58	0.00	0.00	0.0%	0.0%	0.0%
1489 Development of Kabaale Airport	175.78	63.52	63.52	36.1%	36.1%	100.0%
<b>Program : 0449 Policy, Planning and Support Services</b>	<b>3.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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**Vote:016** Ministry of Works and Transport

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**QUARTER 1: Highlights of Vote Performance**

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<i>Development Projects.</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.97	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>425.38</b>	<b>65.92</b>	<b>65.92</b>	<b>15.5%</b>	<b>15.5%</b>	<b>100.0%</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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>Program: 01 Transport Regulation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Transport Regulation</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies developed</b>			
a) Traffic and Road Safety (Amendment) Bill finalised	a) Traffic and Road Safety (Amendment) Bill 2018 submitted to Cabinet;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 108,561
b) Motor Vehicle Registration system reviewed	b) -	211103 Allowances	211
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>108,772</b>
			Wage Recurrent
			108,561
			Non Wage Recurrent
			211
			AIA
			0
<b>Output: 02 Road Safety Programmes Coordinated and Monitored</b>			
b) Motor Vehicle Inspection Services monitored (50,000 vehicles inspected for road-worthiness);	b) 50,000 Vehicles inspected for road - worthiness;	<b>Item</b> 211103 Allowances	<b>Spent</b> 30,000
d) Enforcement of Road Safety Regulations Evaluated	d) 02 No. of Road Safety Regulations evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations);	221002 Workshops and Seminars	31,713
e) Road Safety Materials procured and disseminated	e) -	221008 Computer supplies and Information Technology (IT)	3,535
f) Road Safety Awareness Programmes conducted	f) -	221009 Welfare and Entertainment	1,381
a) Annual Road Safety Week Conducted	a) Terms of Reference for the service provider for the National Road Safety Week developed;	221011 Printing, Stationery, Photocopying and Binding	17,900
c) Fatal Road Accidents investigated and reports analysed for remedial measures	c) 02No. of fatal accidents investigated. Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District;	223005 Electricity	500
		223006 Water	250
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	12,998
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	12,500
	c1) 02 No. of road safety inspections (black spots) identification on Kampala - Jinja road and Kampala - Kafu road;		
<i>Reasons for Variation in performance</i>			
Procurement of Road Safety Materials to be commenced in Q2;			
			<b>Total</b>
			<b>165,777</b>
			Wage Recurrent
			0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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	165,777
		AIA	0
<b>Output: 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>			
d) 85 driving schools inspected and licensed	d) 34No. driving schools inspected and licensed;	<b>Item</b>	<b>Spent</b>
b) 1000 bus operator licences issued	b) 107No. bus operator licences issued;	211103 Allowances	52,894
c) 1500 No. Driver Badges processed and issued	c) 658No. driver badges processed and issued;	221001 Advertising and Public Relations	1,175
a) 22,000 PSVs licensed and monitored	a) 7,910No. PSVs licensed and monitored;	221002 Workshops and Seminars	7,738
e) All bus routes monitored	e) -	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	1,250
		223006 Water	750
		225002 Consultancy Services- Long-term	37,500
		227001 Travel inland	25,750
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	16,752
		228002 Maintenance - Vehicles	1,750
<b>Reasons for Variation in performance</b>			
Bus routes to be monitored in Q3;			
		<b>Total</b>	<b>181,558</b>
		Wage Recurrent	0
		Non Wage Recurrent	181,558
		AIA	0
<b>Output: 04 Air Transport Programmes coordinated and Monitored</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i) Aircraft Accident and Incident Investigation unit established.	i) Terms of Reference for the appointment of the Chief Aircraft Accident and Incident Investigator finalized;	<b>Item</b> 211103 Allowances	<b>Spent</b> 12,500
a) ICAO Programmes coordinated		221002 Workshops and Seminars	8,775
b) East African Air Transport Facilitation Programmes coordinated.	a) 1No. East African Air Transport Sub-Committee meeting attended;	221003 Staff Training	5,000
g) 4No. inspections on Entebbe International Airport undertaken.	a1) 9No. conventions and protocols ratified;	223005 Electricity	500
f) 13No. Up Country aerodromes inspected.	b) Uganda Status report for 44th EACFAL prepared;	223006 Water	500
h) 4No. Bilateral Air Service Agreements reviewed, negotiated and concluded.	g) -	225002 Consultancy Services- Long-term	20,057
e) National Civil Aviation Policy developed.	f) 3No. of up-country aerodromes inspected in Mbarara, Kasese, Fortportal, Kihiki;	227001 Travel inland	19,892
c) 20No. National Air Transport Programmes coordinated.	h) 3No. BASAs cleared for ratification by Solicitor General;	227002 Travel abroad	7,500
d) Civil Aviation Authority Act Cap 354 Amended.	e) Further stakeholder consultations undertaken and draft Regulatory Impact Assessment National Civil Aviation Policy prepared pending financial and legal clearance;	227004 Fuel, Lubricants and Oils	5,000
	c) 1No. National Air Transport Facilitation meeting organized;	228001 Maintenance - Civil	12,500
	c1) 1No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA)- Soroti organized;		
	d) Civil Aviation Authority Amendment Bill 2017 presented to parliament;		

### Reasons for Variation in performance

Inspection of Entebbe International Airport (EIA) not undertaken;

<b>Total</b>	<b>92,224</b>
Wage Recurrent	0
Non Wage Recurrent	92,224
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Regional and International Conventions and Protocols on rail transport coordinated	e) Draft Railway safety management Standards developed;	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 5,000
e) Safety of Rail transport operations monitored	a) -	221011 Printing, Stationery, Photocopying and Binding	250
a) 04 No. public sensitization campaigns on Rail Transport safety carried out	d) Terms of references for reviewing and amending of the URC Act, 1992 drafted;	222003 Information and communications technology (ICT)	1,250
d) Rail transport legislation reviewed	b) Rail way safety data along the Jinja - Malaba route collected and report prepared;	225001 Consultancy Services- Short term	11,260
b) Rail Transport safety data collected		227001 Travel inland	8,885
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>36,645</b>
Wage Recurrent	0
Non Wage Recurrent	36,645
AIA	0
<b>Total For SubProgramme</b>	<b>584,976</b>
Wage Recurrent	108,561
Non Wage Recurrent	476,415
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Maritime

##### Outputs Provided

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

		Item	Spent
a) Inland Water Transport Legislation prepared;	a) -	225001 Consultancy Services- Short term	23,703
d) International Maritime Conventions acceded to;	d) Cabinet memo for accession to IMO conventions approved by cabinet and instruments of accession prepared for submission;	227001 Travel inland	3,620
f) Ratification of Association of African Maritime Administration (AAMA) done;	f) Zero Draft Cabinet Memo for ratifying AAMA drafted;		
c) Establishment of a Maritime training institute in Busitema supported;	c) MoU with Busitema University prepared and under review by stakeholders;		
e) Consultations with maritime Classification Societies undertaken;	e) Procurement of classification societies initiated;		
b) Maritime Transport Policy Developed;	b) Draft IWT policy developed and being reviewed by stakeholders;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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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Bench marking for the Inland Water Transport Legislation to be conducted in Q2. Lack of financing for travel abroad in Q1;

Internal reviews of the zero draft took longer than expected;

Lack of money committed to the school couldn't allow the MoU to be signed;

Limited financial resources couldn't allow the procurement to be advertised in Q1;

<b>Total</b>	<b>27,323</b>
Wage Recurrent	0
Non Wage Recurrent	27,323
<i>AIA</i>	0

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

b) Vessel Traffic System developed	b) -	Item	Spent
a) Flag and Port State Control undertaken	a) 50No. of IWT vessels inspected for safety and 43No. IWT vessels licensed;	227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

Lack of enabling law to develop vessel route charts affected the progress;

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
<i>AIA</i>	0

### Output: 06 Ships and Ports programs coordinated and monitored

a) Standard Operating Procedures (SOPs) for Ports and landing developed	a) -	Item	Spent
c) Maritime publications procured	c) -	221002 Workshops and Seminars	3,750
b) Ferry disaster and oil spill preparedness plans prepared.	b) -	221003 Staff Training	3,750
d) 02 No. staff trained in Maritime affairs;	d) 02No. officers trained in Search and Rescue operations;	221007 Books, Periodicals & Newspapers	3,750
		221012 Small Office Equipment	5,600
		223006 Water	1,250
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	2,457
		227002 Travel abroad	2,500
		228002 Maintenance - Vehicles	450

#### Reasons for Variation in performance

Lack of enabling law to prepare draft standard operating procedures (SOPs) for ports and landing sites affected pace of development;

Maritime publications to be initiated in Q3;

Preparation of draft ferry disaster and oil spill to be initiated in Q3;

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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>Total</b>	<b>32,507</b>
		Wage Recurrent	0
		Non Wage Recurrent	32,507
		<i>AIA</i>	0

### Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
b) 100 No. non conventional IWT vessels inspected for safety;	b) 50No. of IWT vessels inspected for safety;	221011 Printing, Stationery, Photocopying and Binding	500
a) Aids To Navigation (AToNs) installed and maintained;	b1) 43No. IWT vessels licensed;	223005 Electricity	1,250
e) 100% of reported fatal marine accidents investigated;	a) -	224005 Uniforms, Beddings and Protective Gear	445
d) Seafarers Identification Record Books procured;	e) -	225001 Consultancy Services- Short term	17,000
c) Number of seafarers registered;	d) -	227002 Travel abroad	10,000
	c) -	227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Aids to Navigation to be inspected in Q2 and Q3;

Lack of enabling law could not allow the Statutory Instrument on SIRBs to be signed;

Lack of enabling law to register seafarers affected pace of development;

No fatal accident was reported;

<b>Total</b>	<b>32,195</b>
Wage Recurrent	0
Non Wage Recurrent	32,195
<i>AIA</i>	0

### Outputs Funded

#### Output: 52 Contributions to National, Regional and International Organizations

		Item	Spent
a) Annual contributions to International Maritime organisation (IMO), Uganda Shippers Council (USC) and Port Management Association of Eastern and Southern Africa (PMAESA) made;	a) 50% of IMO subscription paid;	262101 Contributions to International Organisations (Current)	18,750

### Reasons for Variation in performance

<b>Total</b>	<b>18,750</b>
Wage Recurrent	0
Non Wage Recurrent	18,750
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>113,275</b>



# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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	113,275
		AIA	0

### Development Projects

#### Project: 1096 Support to Computerised Driving Permits

##### Outputs Provided

#### Output: 02 Road Safety Programmes Coordinated and Monitored

a) Uganda Computerised Driving Permits project supported	a) Uganda Computerised Driving Permits project supported;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,366

##### Reasons for Variation in performance

<b>Total</b>	<b>18,366</b>
GoU Development	18,366
External Financing	0
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

a) Field Vehicles for supervision and monitoring of ALS and UCDP stations procured	a) Field Vehicles for supervision and monitoring of ALS and UCDP stations procured;	Item	Spent
		312201 Transport Equipment	223,843

##### Reasons for Variation in performance

<b>Total</b>	<b>223,843</b>
GoU Development	223,843
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>242,209</b>
GoU Development	242,209
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

a) Boat building standards developed	a) Draft ToRs or the development of boat building standards developed and under review;	Item	Spent
b) Project Implementation Manual and M&E Framework developed;	b) -	225001 Consultancy Services- Short term	9,500
		227001 Travel inland	4,793
		227004 Fuel, Lubricants and Oils	5,000

##### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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>Total</b>	<b>19,293</b>
		GoU Development	19,293
		External Financing	0
		AIA	0

### Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
a) 8No. Staff trained in Search and Rescue;	a) 02No. Staff trained in Search and Rescue operations;	221002 Workshops and Seminars	9,340
b) Monitoring and Supervision of project activities undertaken;	b) Project review meeting conducted in Kisumu and disbursement applications submitted to MoFPED;	225001 Consultancy Services- Short term	12,500
c) Designs for the civil works of National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed and works commenced;	c) -	227001 Travel inland	4,320
d) 04No. awareness campaigns on Maritime safety conducted;	d) -	227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Disbursement for Q1 activities delayed due technical issues in BoU

Project scope was reviewed owing to the withdrawal of the EU funding that had been included in the Project Appraisal Report. This affected some activities;

	<b>Total</b>	<b>28,660</b>
	GoU Development	28,660
	External Financing	0
	AIA	0

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>47,953</b>
	GoU Development	47,953
	External Financing	0
	AIA	0

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

#### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Performance of URC, CAA and EACAA Soroti monitored and evaluated	b) Quarterly performance of URC, CAA and EACAA Soroti monitored;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 468,160
a) Regional Transport Sector projects and programs coordinated	a) Regional Transport Sector projects and programs coordinated;	221002 Workshops and Seminars 223005 Electricity	3,680 7,725
c) Support to Logistics Development group (Green Transport and Logistics activities)	c) -	223006 Water	7,725
d) Railway Transport Policy developed;	d) Interim report for the National Railway Transport Policy completed;	225002 Consultancy Services- Long-term	100,000

### Reasons for Variation in performance

Support to Logistics Development group (Green Transport and Logistics activities) to rendered in Q3;

<b>Total</b>	<b>587,290</b>
Wage Recurrent	468,160
Non Wage Recurrent	119,130
AIA	0

### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Project preparations for development of roadside stations along the Northern Corridor undertaken	f) Identification of land and preliminary assessment for development of roadside stations along the Northern Corridor carried out;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,500
		221003 Staff Training	3,840
d) Engineering designs for Gulu ICD completed;		225002 Consultancy Services- Long-term	599,971
a) Master-plan for Inland Water Transport developed	d) Inception report for the Engineering designs for Gulu ICD completed;	227001 Travel inland	7,325
		227002 Travel abroad	10,000
h) Feasibility study for ferry services for Kyamuswa county conducted;	a) ToR for the development of inland water transport master-plan prepared and bidding documents submitted to CC;	227004 Fuel, Lubricants and Oils	7,500
e) Dissemination of the Logistics Master plan for the Northern Economic Corridor and the Investment Plan for improving connectivity of Islands on Lake Victoria undertaken	h) ToR to conduct a feasibility study for ferry services for Kyamuswa county prepared and submitted to CC;		
b) Surveys to introduce Ferry services on waterways conducted;	e) Cabinet Memo for the Master plan for the Northern Economic Corridor and the Investment Plan for improving connectivity of Islands on Lake Victoria approved by TMT and submitted to MoFPED for financial clearance;		
c) Socio-economic surveys on district roads conducted;	b) 02No. surveys to introduce Ferry services on waterways conducted;		
g) Study to compare transport costs on tarmac and murrum roads completed;	c) 02No. socio-economic surveys on district roads conducted;		
	g) Inception report for the study to compare transport costs on tarmac and murrum roads completed;		

### Reasons for Variation in performance

Dissemination of the Logistics Master plan for the Northern Economic Corridor and the Investment Plan for improving connectivity of Islands on Lake Victoria awaits approval by cabinet;

<b>Total</b>	<b>641,136</b>
Wage Recurrent	0
Non Wage Recurrent	641,136
AIA	0

### Outputs Funded

**Output: 51 Maintenance of Aircrafts and Buildings (EACAA)**

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) 100% of the rehabilitation works of E-Library building completed;	b) 50% of the rehabilitation works of E-Library building done;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,800,000
d) 448,800 liters of aviation fuel procured	d) 45,200 liters of aviation fuel procured;		
e) Insurance cover for academy air crafts and personnel secured	e) Procurement of Insurance cover for academy air crafts and personnel ongoing;		
c) 9No. Air crafts maintained	c) 8No. Aircraft maintained;		
f) 10No. Technical staff trained	f) 3No. Technical staff trained;		
a) 30 Pilots graduated, 5 Aircraft engineers graduated, 15 flight operators graduated	a) 11 PPL & 3 IR/ME cadets graduated and 5 Aircraft engineers due for CAA exams;		

### Reasons for Variation in performance

Inadequate funds to procure the required fuel;

Many students in comparison to aircraft and instructors; Delay of spares, thus less aircraft online for training; Aircraft Engineers: Delay in starting industrial training due to lack of funds;

<b>Total</b>	<b>1,800,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,800,000
<i>AIA</i>	0

### Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained	a) Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;	264201 Contributions to Autonomous Institutions	500,000

### Reasons for Variation in performance

<b>Total</b>	<b>500,000</b>
Wage Recurrent	0
Non Wage Recurrent	500,000
<i>AIA</i>	0

### Output: 53 Institutional Support to URC

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) 02No. locomotives rehabilitated	b) Procurement for parts for locomotives completed;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,000,000
c) 42No. Railway wagons rehabilitated;	c) Procurement of parts for wagons completed;		
a) 1,088 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed;	a) Reconnaissance survey report completed;		
d) Spots along Kampala - Malaba line repaired;	d) Procurement for track repair materials completed;		

### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>4,528,426</b>
Wage Recurrent	468,160
Non Wage Recurrent	4,060,266
AIA	0

### Development Projects

#### Project: 0951 East African Trade and Transportation Facilitation

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Monitoring and Supervision of Construction Works for One stop Border Posts undertaken	a1) Project implementation monitored;	211103 Allowances	12,500
	a2) Quarter-one project progress report prepared;	221001 Advertising and Public Relations	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	47,495
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,600

### Reasons for Variation in performance

<b>Total</b>	<b>85,095</b>
GoU Development	85,095
External Financing	0
AIA	0

#### Output: 07 Feasibility/Design Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Rehabilitation works for Ministry offices undertaken	a) Rehabilitation works for Ministry offices on-going;	225002 Consultancy Services- Long-term	149,912

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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

<b>Total</b>	<b>149,912</b>
GoU Development	149,912
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Spent
a) Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed and approved	312104 Other Structures	100,000

### Reasons for Variation in performance

Review of engineering designs for improvement of Portbell and Jinja Pier was not done. The Ministry is still in discussions with the World Bank and EU on the scope of work to be done at the two ports;

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

#### Output: 83 Border Post Reahabilitation/Construction

	Item	Spent
b) 85% construction works for Katuna OSBP (Phase 1) completed;	281504 Monitoring, Supervision & Appraisal of capital works	25,000
e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	312104 Other Structures	419,827
d) Contractor for construction of Katuna OSBP (Phase 2) procured		
a) Construction of Elegu OSBP completed		
c) 90% construction works for the exit road at Malaba OSBP completed;		
b) Construction works for Katuna OSBP (Phase 1) resumed;		
e) Procurement of design consultants for Mpondwe, Bunagana, Goli and Ntoroko OSBPs on-going;		
d) Procurement of Contractor for construction of Katuna OSBP (Phase 2) did not commence;		
a) Construction of Elegu OSBP completed;		
c) Construction works for Malaba exit road resumed and and 42% physical progress completed;		

### Reasons for Variation in performance

Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs did not commence due to lengthy procurement process of the design consultant;

Procurement of Contractor for construction of Katuna OSBP (Phase 2) did not commence due to issues of funding.

<b>Total</b>	<b>444,827</b>
GoU Development	444,827
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>779,833</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	779,833
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1097 New Standard Gauge Railway Line

##### Outputs Funded

#### Output: 54 Development of Standard Gauge Railway Infrastructure

	Item	Spent
c) Project administration undertaken; d) Project Planning and programming undertaken;	c1) FOCAC summit in China was attended; 263204 Transfers to other govt. Units (Capital)	8,469,747
b) LRT Feasibility study and commercial case study completed;	c2) 04No. training of engineers undertaken;	
a) 76.376 Acres of ROW for Malaba-Kampala SGR Route completed;	c3) Preparatory meetings for the SGR Joint Technical Committee were organized;	
	c4) Profiling of unsolicited potential SGR local content participants ongoing;	
	c5) Plans for relocation of UMEME installations ongoing;	
	d) -	
	b) Economic analysis of LRT ongoing;	
	a1) Sensitization of both paid and unpaid PAPs ongoing along the alignment;	
	a2) Review of draft assessment report of plant and machinery along the alignment was ongoing;	
	a3) Monitoring of acquired RoW was undertaken;	

### Reasons for Variation in performance

Change in financing framework to PPP framework for the LRT;

No compensation was done due to delayed release of funds in the quarter;

Project Planning and programming not undertaken due to insufficient funds;

<b>Total</b>	<b>8,469,747</b>
GoU Development	8,469,747
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,469,747</b>
GoU Development	8,469,747
External Financing	0
AIA	0



# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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: 1284 Development of new Kampala Port in Bukasa

##### Outputs Provided

##### Output: 07 Feasibility/Design Studies

		Item	Spent
a) Resettlement Action Plan (RAP) study report for Bukasa approved and implementation commenced;	a) RAP report completed and approved by the Chief Government Valuer;	221011 Printing, Stationery, Photocopying and Binding	50,000
	a1) Draft final EIA report for Bukasa completed;	225001 Consultancy Services- Short term	170,300
		227001 Travel inland	2,500

##### Reasons for Variation in performance

<b>Total</b>	<b>222,800</b>
GoU Development	222,800
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

		Item	Spent
a) Detailed engineering design for the New Kampala Port at Bukasa completed	a) Geo-technical surveys for Bukasa port completed;	281503 Engineering and Design Studies & Plans for capital works	2,400,000
b) 20% of port dredging and surcharging works completed	a1) Topo graphic surveys for Bukasa port completed;		
	b) -		

##### Reasons for Variation in performance

Awaiting the finalization of the design to be incorporated in the ESIA report to commence the dredging and surcharging works;

<b>Total</b>	<b>2,400,000</b>
GoU Development	0
External Financing	2,400,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,622,800</b>
GoU Development	222,800
External Financing	2,400,000
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 1: 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) Monitoring and inspection of project activities under taken;	a) Monitoring and inspection of Gulu Municipal Council road activities under taken;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,467
		227002 Travel abroad	8,500
		227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

	<b>Total</b>	<b>24,967</b>
	GoU Development	24,967
	External Financing	0
	AIA	0

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>24,967</b>
	GoU Development	24,967
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

##### Outputs Provided

##### Output: 07 Feasibility/Design Studies

a) Taxi transformation strategy developed	a) (Sensitization of taxis and Boda-bodas on the introduction of Buses) secured;	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	25,000

### Reasons for Variation in performance

Still securing funds for the project;

	<b>Total</b>	<b>25,000</b>
	GoU Development	25,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>25,000</b>
	GoU Development	25,000
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1489 Development of Kabaale Airport

##### Capital Purchases

##### Output: 83 Border Post Reahabilitation/Construction

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) 50% physical works for the development of Kabaale airport (Phase I) completed;	a) 9% physical works for the development of Kabaale airport -Phase 1 completed;	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	121,023
	a1) Inception report for supervision works completed;	312104 Other Structures	63,520,228

### Reasons for Variation in performance

<b>Total</b>	<b>63,641,251</b>
GoU Development	121,023
External Financing	63,520,228
AIA	0
<b>Total For SubProgramme</b>	<b>63,641,251</b>
GoU Development	121,023
External Financing	63,520,228
AIA	0

### Development Projects

#### Project: 1512 Uganda National Airline Project

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) National Air line launched and operational;	a) Recruitment process for key staff for the Uganda National Airline initiated;	225002 Consultancy Services- Long-term	9,500,000
	a1) Operations for the Uganda National Airline supported;		

### Reasons for Variation in performance

<b>Total</b>	<b>9,500,000</b>
GoU Development	9,500,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 4No. aircrafts for the National Airline procured;	a) Purchase agreement of four (4) air crafts signed with Bombardier and pre-manufacture/delivery fees paid;	312205 Aircrafts	110,363,528

### Reasons for Variation in performance

<b>Total</b>	<b>110,363,528</b>
GoU Development	110,363,528
External Financing	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>119,863,528</b>
		GoU Development	119,863,528
		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

a) Policies in the roads sub-sector formulated	a) Policies in the roads sub-sector formulated;	Item	Spent
		211103 Allowances	12,500
		212101 Social Security Contributions	12,062
b) Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	b) Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	221002 Workshops and Seminars	12,340
		227002 Travel abroad	25,000

#### Reasons for Variation in performance

<b>Total</b>	<b>61,902</b>
Wage Recurrent	0
Non Wage Recurrent	61,902
AIA	0

#### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) 100 km of roads under force account gravelled	a) 42 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale);	<b>Item</b>	<b>Spent</b>
g) Inter-connectivity Programme for Road rehabilitation reviewed;	g) TORs for review of the Inter-connectivity Programme for Road rehabilitation developed;	211103 Allowances	29,500
k) Monitoring and Evaluation framework for DINU project developed;	k) TORs for developing a monitoring and Evaluation framework for DINU project prepared and submitted to Contracts Committee for approval;	221002 Workshops and Seminars	64,452
e) Performance of UNRA monitored according to the Performance Agreement	e) Performance of UNRA monitored and quarterly monitoring report prepared;	221003 Staff Training	12,100
c) Rehabilitation works of 80 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed	c) 15km of Inter-connectivity rehabilitated;	221009 Welfare and Entertainment	38,731
d) Rehabilitation works of 70 Km of roads in Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed	d) 25km of Inter-connectivity rehabilitated;	221011 Printing, Stationery, Photocopying and Binding	36,250
i) RAMPS tool upgraded and district and Ministry staff trained.	i) Contract for upgrading of RAMPS signed;	221012 Small Office Equipment	12,355
i) RAMPS tool upgraded and district and Ministry staff trained;	h) Procurement of the service provider for printing of thematic maps is underway;	221017 Subscriptions	11,033
h) 2,000No. Thematic maps printed;	b) 42km of roads under Force Account surveyed;	223005 Electricity	6,250
h) 2000No. Thematic maps printed		223006 Water	5,500
b) 100 km under force account surveyed		225001 Consultancy Services- Short term	74,311
f) District and Ministry Staff Trained in Road for Water Management;		225002 Consultancy Services- Long-term	237,178
		227001 Travel inland	25,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	537,467
		228002 Maintenance - Vehicles	14,420
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,159,546</b>
Wage Recurrent	0
Non Wage Recurrent	1,159,546
AIA	0

### Outputs Funded

Output: 52 Support to MELTC

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) TNA carried out in 20No DLGs & 20No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs.	a) TNA carried out in 12No. DLGs & 23No. urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,000,000
b) TNA carried out in 10 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.	g) -		
f) Environmental and social Impact screening (ESIS) carried out on 1no. Training road.	j) Outreach support to DLGs and LBT firms carried out to review the current Bills of Quantities for 18No. road section sites to be used during LCS Trial contracts;		
h) 1No CAS bridge construction demonstration implemented.			
g) 1km of LCS Model road constructed; 1.0km of gravel Model road identified and constructed to gravel standards.			
j) Outreach support by MELTC trainers to districts and LBT firms carried out;			
e) 150no. model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.			
i) 10km of road sections constructed to Bituminous LCS standards by trained LBT firms.			
d) Technical Supervisors from 20No DLGs trained in district Roads Rehabilitation and Maintenance Planning System (RAMPS).			
c) Technical Supervisors from 10No DLGs & 20No Urban LGs trained in district Roads development using LBT and LCS technology respectively.			

### *Reasons for Variation in performance*

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Activity planned for Q2:

Due to inadequate funds ,No additional length done this quarter 1 as the priority of spending is reserved for the forth coming 9no. trial contracts works.;

Due to inadequate funds ,No additional length done this quarter 1 as the priority of spending is reserved for the forth coming 9no. trial contracts works;

Due to inadequate funds ,No CAS structure was done this quarter 1 as the priority of spending is reserved for the forth coming 9no. LCS trial contracts works;

It is to be noted that due to financial inadequacy, only 9No. sites will be used first for LCS trial contracts and arrangements are underway to select the first 9No. trained firms to be assigned contracts to implement the works in the districts of Mbale, Sironko, Palisa, Tororo, Busia, Namutumba, Masaka,Luweero and Nakasongola. The remaining 9no other sites will be used in phase 2 by the balance of 9no. other trained firms;

The TNA output was completed as other entities were covered earlier in FY 17/18;

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,221,448</b>
Wage Recurrent	0
Non Wage Recurrent	2,221,448
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 1: 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) General Specification for Roads and Bridge Works reviewed	a) -	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	127,084
c) Guideline for implementation on non-motorised transport policy developed	c) EOI for development of guidelines for implementation on non-motorised transport policy evaluated;	211103 Allowances	5,500
		213002 Incapacity, death benefits and funeral expenses	1,000
d) Standards and Guidelines for Low Cost sealing Approach developed	d) Standards and Guidelines for Low Cost sealing Approach developed and printed;	221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	504
b) Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	b) -	221003 Staff Training	7,500
		221008 Computer supplies and Information Technology (IT)	234
		221011 Printing, Stationery, Photocopying and Binding	6,249
		221012 Small Office Equipment	1,250
		223005 Electricity	2,500
		223006 Water	1,000
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	3,380
		227001 Travel inland	9,768
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	1,950

### Reasons for Variation in performance

Limited funds to commence review of general Specification for Roads and Bridge Works;

Limited funds to develop guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects;

<b>Total</b>	<b>201,668</b>
Wage Recurrent	127,084
Non Wage Recurrent	74,584
AIA	0

**Output: 03 Monitoring Compliance of Construction Standards and undertaking Research**



# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Environment and social impact assessment reports on 6no. Development projects prepared	g) Environment and social impact assessment for 4No. bridges (Amodo in Dokolo, Kyabahanga in Rukungiri, Kambuga in Kanungu and Bulambuli in Bulambuli) and 1No. road (Bata bata - movit road) ongoing;	<b>Item</b>	<b>Spent</b>
b) 10 No. geo-technical investigation reports prepared	b) 2No. geo technical investigation reports prepared;	211103 Allowances	15,000
h) Operations of regional materials Laboratories strengthened	h) 1No. support supervision to regional materials laboratories conducted;	221001 Advertising and Public Relations	650
c) Compliance to set engineering standards in 40no. MDAs monitored	c) 18No. District Local Governments monitored for compliance to set engineering standards and reports prepared;	221003 Staff Training	7,500
d) Gender mainstreaming and compliance audits of MDAs undertaken (40 no. MDAs)	d) 06no. reports of gender mainstreaming and compliance audit prepared;	221011 Printing, Stationery, Photocopying and Binding	5,000
e) Green House Gases Inventory updated	e) -	221012 Small Office Equipment	1,250
f) Pavement evaluations undertaken (50 km)	f) -	223005 Electricity	2,000
a) 280 no. of materials testing, quality control and research on construction materials reports produced.	a) 90No. of materials testing, quality control and research on construction materials Reports prepared;	223006 Water	1,000
		225001 Consultancy Services- Short term	6,283
		225002 Consultancy Services- Long-term	8,961
		227001 Travel inland	10,000
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,160

### Reasons for Variation in performance

Limited funds to undertake Green House Gases Inventory;

Limited funds to undertake Pavement evaluations;

<b>Total</b>	<b>68,054</b>
Wage Recurrent	0
Non Wage Recurrent	68,054
AIA	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Staff capacity improved and strengthened	c) 1No. management and record keeping training undertaken;	<b>Item</b> 211103 Allowances	<b>Spent</b> 7,500
a) ICT and other office equipment procured	a) Networking and internet connectivity for Kireka Material Laboratory completed;	221008 Computer supplies and Information Technology (IT)	8,136
b) Transport sector coordination committee (TRASCO) on cross cutting issues supported	b) 1No. quarterly meeting for the Works and Transport sector HIV coordination committee held;	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,250 984 2,500 500 1,196 8,965 500 8,750 380

### Reasons for Variation in performance

<b>Total</b>	<b>40,661</b>
Wage Recurrent	0
Non Wage Recurrent	40,661
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Professional Engineers and other professionals in the Ministry supported	a) Professional Engineers and other professionals in the Ministry supported;	242003 Other	15,000
b) ERB, UIPE, UNABCEC and NEMA activities supported	b) ERB, UIPE, UNABCEC and NEMA activities supported;		

### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
<b>Total For SubProgramme</b>	<b>325,383</b>
Wage Recurrent	127,084
Non Wage Recurrent	198,299
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Public Structures

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Building Regulations and Codes formulated, approved and disseminated;	b) Formulation Process of National Building Code and Regulations concluded and Hon Minister signed the National Building Code. Regional Workshops not conducted;	<b>Item</b> 211103 Allowances	<b>Spent</b> 12,484
a) Building Control Act 2013 Operationalized	a) National Building Review Board Inaugurated;	221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	25,000 7,411 5,000
	a1) Bid evaluation for Office Space for the Board Secretariat conducted;		

### Reasons for Variation in performance

Limited funds prevented Regional Workshops;

<b>Total</b>	<b>49,895</b>
Wage Recurrent	0
Non Wage Recurrent	49,895
AIA	0

### Output: 02 Management of Public Buildings

		Item	Spent
c) Feasibility Study for MoWT HQs Building completed	c) Evaluation of EoI concluded firms shortlisted. Submitted RFP was rejected by CC as it required updating before re-issuance to shortlisted bidders;	211101 General Staff Salaries	107,456
e) Venues for National Functions Prepared.	e) 5No Venues for National Functions Prepared that include Groundbreaking Kapchorwa-Suam Road-Kapchorwa (19/08/2018), World Population Day-Omor District (11/07/2018), State Visit of PM of India- Entebbe and Kololo, (24-25 /07/2018), Global Peace Leadership Conference - Munyonyo (1-2/08/2018) and International Youth Day-Kampiringisa Mpigi (12/08/2018);	211103 Allowances 225002 Consultancy Services- Long-term 228001 Maintenance - Civil	2,500 8,150 10,000
d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken	d) -		
b) Maintenance works of Ministry offices executed	b) Maintenance works of Ministry offices executed that included Rehab works at MoWT HQs Kampala and Entebbe, Central Materials Laboratory Kireka, and Soroti Flying School;		
a) Lukaya Market Project supervised during DLP	a) Lukaya market supervised but contract did not attain Practical Completion;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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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Contractor's weak capacity hindered the completion of Lukaya Market Project;

Monitoring and Supervision of Consultancy not conducted due to procurement delays;

Procurement Delays

<b>Total</b>	<b>128,106</b>
Wage Recurrent	107,456
Non Wage Recurrent	20,650
AIA	0

### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Spent
c) Structural Integrity and Building Services fitness Tests and Materials Research carried.	c) 3No. preliminary assessment done for structural integrity testing and process ongoing at MELTC, Lango Cultural Center, and Uganda Police HQs -Naguru;	
b) Assessment of Buildings for Earthquake resistance conducted	b) Terms of Reference for Assessment of Buildings for Earthquake resistance prepared and procurement initiated;	
a) Census/Inventory of Government Buildings conducted.	a) Draft Terms of Reference for Census/Inventory of Government Buildings prepared;	
d) Monitoring of ongoing construction sites to ensure compliance with standards undertaken	d) Draft Terms of Reference for Monitoring of ongoing construction sites to ensure compliance with standards prepared;	
	211103 Allowances	5,000
	221001 Advertising and Public Relations	1,750
	221011 Printing, Stationery, Photocopying and Binding	5,000
	223005 Electricity	250
	223006 Water	250
	225002 Consultancy Services- Long-term	27,562
	227001 Travel inland	2,305
	227002 Travel abroad	2,500
	227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Delays in concluding the Terms of Reference

<b>Total</b>	<b>47,117</b>
Wage Recurrent	0
Non Wage Recurrent	47,117
AIA	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) 40No Technical Assessment /Advisory Reports for Works by MDA and LGs handled	a) 10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared (Office of President; Min of Finance, Parliaments of Uganda, Ministry of Tourism, Uganda Police Force, Trademark East Africa	<b>Item</b> 221003 Staff Training	<b>Spent</b> 7,028
c) Staff Trained in various disciplines	Uganda Revenue Authority, Ministry of Energy, Ministry of Foreign Affairs);	221008 Computer supplies and Information Technology (IT)	1,495
d) Books, Periodical, tools and ICT equipment procured		221011 Printing, Stationery, Photocopying and Binding	2,500
b) National and International conferences attended	c) 5No Staff have enrolled for Masters in various disciplines;	221012 Small Office Equipment	4,900
	c1) Staff have been supported to attend professional CPD and Conferences;	227001 Travel inland	1,200
	d) Statement of Requirements for tools and ICT equipment prepared;	227004 Fuel, Lubricants and Oils	2,500
	b) 2No Staff attended international conferences (UN- Habitat conference on Renewable Energy Efficiency - Arusha TZ (1-4/08/2018), and UN Global conference on Seismic Resistance- Nairobi, Kenya (18-22/09/2018));	228002 Maintenance - Vehicles	1,010

### Reasons for Variation in performance

Preparation of Statement of Requirements delayed

<b>Total</b>	<b>20,633</b>
Wage Recurrent	0
Non Wage Recurrent	20,633
AIA	0

### Output: 06 Construction related accidents investigated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Construction and fire related accidents investigated.	a) No Construction and fire related accidents were investigated;	227001 Travel inland	1,229

### Reasons for Variation in performance

Task is demand driven

<b>Total</b>	<b>1,229</b>
Wage Recurrent	0
Non Wage Recurrent	1,229
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Annual Subscription for Architects and Surveyors paid	d) Professional Bodies Monitored and supported to organize CPDs, conferences, symposia and to attend International Professional Conferences;	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 1,391
d) Professional Bodies monitored and supported	c) Annual Contributions to International professional Bodies made;		
c) Annual Contributions to International Professional Bodies made			
b) Subscriptions to International Bodies for Building standards paid			

### Reasons for Variation in performance

<b>Total</b>	<b>1,391</b>
Wage Recurrent	0
Non Wage Recurrent	1,391
AIA	0
<b>Total For SubProgramme</b>	<b>248,370</b>
Wage Recurrent	107,456
Non Wage Recurrent	140,914
AIA	0

### Development Projects

#### Project: 1421 Development of the Construction Industry

##### Outputs Provided

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

		Item	Spent
b) General specifications for Roads and Bridge works reviewed and updated	b) -	211103 Allowances	24,957
a) UCICO bill finalized and UCICO established.	a) -	221002 Workshops and Seminars	37,500
d) Unit cost study for road construction and maintenance prepared;	d) Unit cost study for road construction and maintenance advertised;	225002 Consultancy Services- Long-term	380,934
c) Non-motorized transport manual prepared;	c) EOI for development of guidelines for implementation on non-motorised transport policy evaluated;	227001 Travel inland	74,890
		227002 Travel abroad	49,725
		227004 Fuel, Lubricants and Oils	25,000

### Reasons for Variation in performance

Due to government policy reversal the finalization of UCICO bill was canceled;

Limited funds to review the general specifications for Roads and Bridge works;

<b>Total</b>	<b>593,006</b>
GoU Development	593,006
External Financing	0
AIA	0

#### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Quality management and assurance in the construction industry enforced	a) Quality management and assurance in the construction industry enforced;	<b>Item</b>	<b>Spent</b>
b) Innovative technologies on road construction materials promoted	b) Innovative technologies (Probase) on road construction materials promoted;	211103 Allowances	25,000
c) Central Material Laboratory maintained	c) Central Material Laboratory maintained;	227001 Travel inland	12,427
		227002 Travel abroad	12,500

### Reasons for Variation in performance

<b>Total</b>	<b>49,927</b>
GoU Development	49,927
External Financing	0
AIA	0

### Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Research on construction materials conducted	b) Research on construction materials conducted;	211103 Allowances	12,485
c) 25No. Staff trained in drill rig and laboratory equipment operation;	c) -	221003 Staff Training	62,500
a) Awareness on standards, Guidelines and cross-cutting issues conducted	a) 02No. of awareness program on standards, guidelines and cross cutting issues conducted;	227001 Travel inland	12,285

### Reasons for Variation in performance

Awaiting the procurement of drill rig and laboratory equipment to train staff;

<b>Total</b>	<b>87,270</b>
GoU Development	87,270
External Financing	0
AIA	0

### Outputs Funded

### Capital Purchases

<b>Total For SubProgramme</b>	<b>730,203</b>
GoU Development	730,203
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 1: 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) 11No. On-going bridge Construction and swamp crossing projects supervised & Monitored (Bambala and Kabindula Swamp Crossings, Amodo Swamp, Sezibwa swamp, Kisaigi, Kangai, Ojonai, Gem farm, Aleles, Buhindagye and Kyabahanga Bridges.	b) 9 No. On-going bridge Construction and swamp crossing projects supervised & Monitored. (Kaguta, Gem farm, Saka, B2P, Kabahuna, Bambala, Kisaigi, Kabindula, Okokor);	<b>Item</b>	<b>Spent</b>
c) Bridge Management System (BMS) Maintained & Inventories updated;	c) -	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,160
d) 4No. trainings for District Personnel in Bridge Management & maintenance conducted;	d) -	211103 Allowances	44,000
a) 14No. feasibility/design studies for New Bridge Projects conducted and Reports Produced;	a) 5 No. feasibility/design studies for New Bridge projects conducted and Reports Produced.( Aleles, Buhindagye, Ojonai, Bulwandi-Gyira, Muzizi);	221001 Advertising and Public Relations	5,074
e) Contract Staff salaries paid;	e) -	221003 Staff Training	11,831
		221007 Books, Periodicals & Newspapers	1,250
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	92,500
		227001 Travel inland	17,250
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	25,000

### Reasons for Variation in performance

Procurement of the network connectivity underway;

Recruitment of contract staff still undergoing;

Spill over from FY 17/18

The Bridge Management System (BMS) is still under procurement. Training of District personnel will be conducted once the BMS is acquired;

<b>Total</b>	<b>244,565</b>
GoU Development	244,565
External Financing	0
AIA	0

### Capital Purchases

**Output: 74 Major Bridges**



# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Construction of Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed;	a) Bambala-25% of construction civil works completed and 1No. certificate certified;	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 82,500
j) Construction of Okokor Bridge (Kumi District) completed;	j) 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed;	312103 Roads and Bridges.	7,684,279
b) Construction of Kisaigi Bridge (Kakumiro District) completed;	a1) Kabindula-30% of construction civil works completed and 1No. certificate certified;		
c) Design and Construction of Sezibwa swamp crossing between Kayunga and Nakasongola ; Wangobo-Nsonkwe-Namunyuma swamp crossing between Bugiri and Iganga commenced;	j) 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed;		
f) Procurement of Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Kyabahanga Bridge Completed and works commenced;	b)10% of construction civil works completed and 1No. certificate certified;		
g) Procurement of contactors for Amua Bridge and Bunadasa Bugibuni bridge completed;	c) Sezibwa swamp-tender documents prepared and procurement initiated;		
e) Construction of 2No. Cable Bridges and 1 metallic ladder bridge completed	c1) Wangobo-Nsonkwe-Namuyuma Swamp-Designs completed. Mobilization is complete and works commenced;		
k) Design Review completed and construction works of Ojonai Bridge completed;	f) Aleles-Tender documents prepared.Procurement initiated;		
d) Construction of Muzizi Bridge Abutments and Gem farm Bridge completed;	f1) Kyabahanga-Design review and surveys completed;		
h) Design works and 25% Construction of Kangai Bridge and Amodo Swamp (Dokolo District) completed;	f2) Buhindagye-Detailed designs and drawings completed;		
i) 4No. Bridges Designed; Kishuro Bridge, Kahompo Bridge, Ayumo Bridge, Mpologoma Bridge;	g) Amua-Design review is ongoing;		
	g1) Bunadasa Bugibuni-Design review ongoing;		
	e) 1 No. cable bridge completed indicating 50% achieved;		
	e1) Metallic bridge-works to commence in Q2;		
	k) Design of Ojonai Bridge completed;		
	d) Muzizi bridge-Design completed and mobilization ongoing;		
	d1) Gem farm-Design completed (10% of design and build);		
	h) Kangai-Design works ongoing and mobilization of plant, equipment and materials ongoing;		
	h1) Amodo-Design works ongoing and mobilization of plant, equipment and materials ongoing;		
	i) Designs completed for Aleles, Sezibwa swamp, Muzizi bridge and Buhindagye bridge;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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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Aleles-Target for Q2 to be revised to Contract award.

Not Applicable(Buhindagye and Kyabahanga bridges)

Cable bridge-2 bridges were initially planned per year.

Metallic bridge-No financial allocation made in Q1.

Inclement weather

Inclement weather on Bambara site

Muzizi Bridge-challenges in mobilizing the limited equipment resource.

Gem farm-Delayed procurement.

<b>Total</b>	<b>7,766,779</b>
GoU Development	7,766,779
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,011,344</b>
GoU Development	8,011,344
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

a) Contract staff salaries paid	a) All Contract staff salaries paid (July - Sept 2018);	Item	Spent
c) 4 No. Quarterly Monitoring reports prepared	c) 1 No. Quarter Monitoring Report prepared;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,418
		211103 Allowances	30,016
		212101 Social Security Contributions	4,433
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	32,780
		228001 Maintenance - Civil	6,250
		228003 Maintenance – Machinery, Equipment & Furniture	3,682

### Reasons for Variation in performance

<b>Total</b>	<b>84,079</b>
GoU Development	84,079
External Financing	0
AIA	0

### Capital Purchases

#### Output: 73 Roads, Streets and Highways

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Rehabilitation / Upgrading to bitumen standard of Busabala Road (12km) in Makindye Ssabagabo MC - Phase 1;	a) Detailed Engineering Design completed (2.2km road network in Agric Show Grounds in Jinja MC; Movit Road (1km) in Makindye Ssabagabo MC; 4.5km of Nansana Kireka-Biira road);	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312103 Roads and Bridges.	<b>Spent</b> 223,222 1,000,000
	a1) Procured ARMCO pipe culverts for emergency road works in Urban Councils;		

### Reasons for Variation in performance

Output was revised to rehabilitate roads in the agricultural show Grounds in Jinja - 2.2km and Movit road (1.0km) in Makindye Ssabagabo MC. Additionally procurement of ARMCO pipe culverts for road works in Urban Councils was added

<b>Total</b>	<b>1,223,222</b>
GoU Development	1,223,222
External Financing	0
AIA	0

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

		Item	Spent
g) Periodic Maintenance of circular road (1.3km) at Gayaza High School;	g) 100% of periodic maintenance of Circular road (1km) in Gayaza High School completed;	281502 Feasibility Studies for Capital Works	243,987
f) Upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;	f) Supply contracts signed. project progress at physical works mobilization stage - 15 % progress for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;	312103 Roads and Bridges.	1,575,977
e) Upgrading to bitumen standard Kira - Bulindo-Nakwero road (2km section) in Kira M.C;	e) Detailed Engineering Design for Kira - Bulindo-Nakwero road (2km section) in Kira M.C completed. Procurement of material suppliers commenced;		
a) Rehabilitation of roads in Mityana MC - 2.35km on Old Kampala Rd & Station road completed	a) 20% project progress on rehabilitation of Mityana MC roads completed;		
d) Upgrading to bitumen standard Chebrot road (1km) in Kapchorwa M.C;	d) Detailed Engineering Design for Chebrot road (1km) in Kapchorwa M.C completed. Procurement of material suppliers commenced;		
c) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed	c) Procurement of construction materials for tarmacking parking areas and access road to Guest Wing & Health Facility at NALI on going. Drainage construction works in progress;		
b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken	b) 40% cumulative progress on the feasibility / design of urban roads project undertaken;		

### Reasons for Variation in performance

Delays in completion of the material supply contracts

<b>Total</b>	<b>1,819,964</b>
GoU Development	1,819,964
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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>Total For SubProgramme</b>	<b>3,127,265</b>
		GoU Development	3,127,265
		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) 77No. Road Reserves survey conducted and land titles processed	a) 20No. road reserves surveyed;	
j) Prefeasibility and feasibility study for Low Cost Seal project conducted;	j) Pre-feasibility and feasibility study for Low Cost Seal project conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
l) District road manual, volume 5 reviewed;	l) District road manual, volume 5 reviewed;	211103 Allowances
h) Road Condition and Inventory data in 25 Districts collected;	h) Road Condition and Inventory data in 10 Districts collected;	221001 Advertising and Public Relations
e) Rehab and mtnce works of 860Km of roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Ntungamo monitor;	e) 36km under Inter-connectivity monitored;	221002 Workshops and Seminars
i) Road Database Maintained	i) Road Database maintained;	221003 Staff Training
b) 150 Road camps surveyed and deed plans produced	b) 20No. road camps surveyed and deed plans produced;	221008 Computer supplies and Information Technology (IT)
m) 500km of district roads supervised under force account;	m) 40km of district roads under Force Account supervised;	221011 Printing, Stationery, Photocopying and Binding
d) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	d) Supervision of roads under DINU carried out;	225001 Consultancy Services- Short term
o) Contract staff salaries paid;	o) Contract staff salaries paid for the existing staff; and recruitment underway;	225002 Consultancy Services- Long-term
n) Supervision of Probable Projects	f) Renovation works for the Engineers office block commenced;	227001 Travel inland
f) Engineers office block renovated	c) Construction of Mwiri road supervised;	227002 Travel abroad
p) Staff trained abroad in Contract Management, PPP and M&E;	k) Cross cutting issues on RTI Project monitored;	227004 Fuel, Lubricants and Oils
c) Construction of access road to Mwiri supervised.		228001 Maintenance - Civil
k) Cross cutting issues on RTI Project Monitored;		228002 Maintenance - Vehicles
g) Contractors trained on Low Cost Sealing;		

### Reasons for Variation in performance

<b>Total</b>	<b>1,027,740</b>
GoU Development	1,027,740
External Financing	0
AIA	0

### Capital Purchases

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Output: 73 Roads, Streets and Highways</b>			
i) Construction of roads using Probase technology undertaken (75km of roads constructed including Nansana – Bira – Kireka road (4.7km)); g) Geometric and pavement design of road sections to be constructed h) Specialized Equipment for survey procured a) Construction of access road to Mwiri (3.1km) completed c) Rehab works of 460 Km of roads in Bulambuli, Adjumani, Arua, Lira, Kapchorwa, Sironko, Ibanda Luwero, Isingiro, Mbarara, Mitooma, Kiboga, Hoima, Kiruhura, Kyankwanzi, Kumi, Napak, Bududa, Nakasongola, Mubende, Bukedea, Kanungu, Manafwa completed; j) 30km of roads sealed using Low cost seals; b) Rehabilitation works of 400 Km of roads in Mukono, Kayunga, Wakiso, Kamuli, Kaliro, Butaleja, Budaka, Tororo, Kween, Serere, Dokolo, Kakumiro, Rakai, Rubanda, Buhweju, Kasese, Ntoroko, Buikwe, Kyegegwa, Lyantonde completed e) Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils; k) Designing of road sections for FY 2018/19 and 2019/20 undertaken; l) Environment and Social Management Framework for LCS Project Prepared; d) 500 km of district roads opened, compacted and gravelled under force account; f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed	i) Preparation of tender documents and procurement of the design, finance, and build contractor for roads using Probase technology (75km including Nansana – Bira – Kireka road (4.7km) commenced; g) Geometric and pavement design completed; h) Procurement process for Specialized Equipment for survey commenced; a) 0.3km of Mwiri road completed; c) Procurement for new road works completed, works for rehabilitation of 460km to commence; j) Procurement process for sealing of 30km of roads using LCS commenced; b) Rehabilitation works of 36km under Inter-connectivity completed; e) Geo-textiles and geo-grids delivered. Procurement of the culverts and gabions yet to commence; k) In house designs for road sections prepared; l) Tors for the Environmental and social management Framework for LCS Project prepared; d) 130km of roads opened and compacted; d1) 40km of district roads graveled under force account; f) District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 13,440 128,203 62,212 14,518,982

### Reasons for Variation in performance

<b>Total</b>	<b>14,722,837</b>
GoU Development	14,722,837
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,750,577</b>
GoU Development	15,750,577
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 05 Mechanical Engineering Services

#### Recurrent Programmes

### Subprogram: 13 Mechanical Engineering Services

#### Outputs Provided

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

a) Policy on use and management of government vehicles developed;	a) Draft guideline for Standard Operating Procedures (SOP) for care, use and management of government vehicle prepared;	Item	Spent
		211103 Allowances	12,500
		221001 Advertising and Public Relations	4,464
		221003 Staff Training	12,058
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,133
		223004 Guard and Security services	1,250
		223005 Electricity	2,500
		223006 Water	1,250
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	17,500
		227002 Travel abroad	5,000

#### Reasons for Variation in performance

The Policy on management of government vehicles is being prepared by Ministry of Public Service with the support of the Ministry of Works and Transport;

<b>Total</b>	<b>91,654</b>
Wage Recurrent	0
Non Wage Recurrent	91,654
AIA	0

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

a) Maintenance and repair of 371 No. Ministry vehicles undertaken.	a) 65% average availability for Ministry vehicles attained;	Item	Spent
		211101 General Staff Salaries	251,046
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	50,905
		228003 Maintenance – Machinery, Equipment & Furniture	57,500

#### Reasons for Variation in performance

<b>Total</b>	<b>384,451</b>
Wage Recurrent	251,046
Non Wage Recurrent	133,405
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Vehicle inspection tools and diagnostic equipment procured and installed.	b) Vehicle inspection/diagnostic tools and equipment procured;	<b>Item</b> 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 75,000
a) 400No. equipment operators from district local governments trained.	a) Training of TOTs equipment operators undertaken;		
c) Computerized Vehicle Management System (CVMS) installed on Ministry vehicles.	c) Bid document for Computerized Vehicle Management System (CVMS) for Ministry vehicles submitted to Ministry Contracts Committee for approval;		

### Reasons for Variation in performance

More time devoted to planning for the training of equipment operators for NEC;

<b>Total</b>	<b>75,000</b>
Wage Recurrent	0
Non Wage Recurrent	75,000
AIA	0

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

a) Minor repairs of 50 units of road equipment undertaken;	a) 95% average availability for road equipment attained;	<b>Item</b> 228004 Maintenance – Other	<b>Spent</b> 100,000
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### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0

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

c) Ferry landings at Nakiwogo (Entebbe) and Lutoboka (Kalangala) maintained;	c) Landing sites at Nakiwogo and Lutoboka maintained in fairly good condition;	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 200,000
d) Operation of MV Kalangala ship supported and monitored;	d) 96.7% average availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	500,000
b) Marine insurance for MV Kalangala and Lake Bisina ferry secured;	b) Contract for marine insurance for MV Kalangala monitored;		
a) Class survey for MV Kalangala undertaken;	a) Assessment of class requirements for MV Kalangala undertaken;		

### Reasons for Variation in performance

<b>Total</b>	<b>700,000</b>
Wage Recurrent	0
Non Wage Recurrent	700,000

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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 Maintenance of the Government Protocol Fleet

a) Operation/ maintenance of 30No. executive BMW protocol fleet supported and monitored.	a) 55% average availability for the VVIP protocol fleet attained;	Item	Spent
		228004 Maintenance – Other	129,531

#### Reasons for Variation in performance

Procurement process for repair/maintenance of the executive BMW protocol fleet is ongoing;

<b>Total</b>	<b>129,531</b>
Wage Recurrent	0
Non Wage Recurrent	129,531
AIA	0

#### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops

a) 1000 No. minor repairs for earth-moving equipment from Japan in district local governments and zonal/force account centers done	a) 95% average availability for equipment acquired from Japan attained;	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,000,000

#### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,480,636</b>
Wage Recurrent	251,046
Non Wage Recurrent	2,229,590
AIA	0

#### Development Projects

### Project: 1405 Rehabilitation of Regional Mechanical Workshops

#### Outputs Provided

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

a) Training of 600 No. road equipment operators from District Local Governments done;	a) -	Item	Spent
		225001 Consultancy Services- Short term	499,723

#### Reasons for Variation in performance

The Ministry had scheduled to train equipment operators for NEC to Q2;

<b>Total</b>	<b>499,723</b>
GoU Development	499,723
External Financing	0



# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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
<b>Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops</b>			
b) Contract staff salaries paid	b) Contract staff paid;	<b>Item</b>	<b>Spent</b>
c) Repair and maintenance of Zonal road equipment;	c) 20 No. minor repairs and 2 No. major repairs for zonal equipment carried out;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,500
a) Feasibility study and engineering designs for rehabilitation and re-tooling of Regional Mechanical Workshops undertaken.	a) ToR and specifications for feasibility study and engineering designs for rehabilitation of RMWS prepared;	212101 Social Security Contributions	25,000
		225002 Consultancy Services- Long-term	25,000
		228004 Maintenance – Other	250,000
		<b>Total</b>	<b>597,500</b>
		GoU Development	597,500
		External Financing	0
		AIA	0
<b>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
a) Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored (UGX 28.75bn);	a) Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored;	<b>Item</b>	<b>Spent</b>
b) Lake Bisina ferry operation supported and monitored (2,496 No. trips);	b) Lake Bisina ferry operation supported and monitored (100% of scheduled trips made);	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,037
		212101 Social Security Contributions	4,583
		225002 Consultancy Services- Long-term	9,090,665
		228004 Maintenance – Other	162,106
		<b>Total</b>	<b>9,278,392</b>
		GoU Development	9,278,392
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Transfers to Regional Mechanical Workshops</b>			
b) 250 No. minor repairs for district equipment from China undertaken.	b) 60 No. minor repairs for district equipment from China undertaken;	<b>Item</b>	<b>Spent</b>
a) 100 No. major repairs for district equipment from China undertaken.	a) 25 No. major repairs for district equipment from China undertaken;	263323 Conditional transfers for feeder roads maintenance workshops	2,070,000
d) 50 No. minor repairs for zonal/force account equipment from China undertaken.	d) 15 No. minor repairs for zonal/force account equipment from China undertaken;		
c) 5 No. major repairs for zonal/force account equipment from China undertaken.	c) 2 No. major repairs for zonal/force account equipment from China undertaken;		
		<b>Total</b>	<b>2,070,000</b>
		GoU Development	2,070,000

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
b) Mbarara Regional Mechanical Workshop yard paved;	b) Paving of Mbarara RMWS yard completed;	312101 Non-Residential Buildings	552,786
a) Gulu Regional Mechanical Workshop parking yard paved;	a) Paving of Gulu RMWS parking yard completed;		
c) 2 No. Zonal Centers established;	c) -		

#### Reasons for Variation in performance

Contract Management advised the contractor to expedite the paving works for Mbarara Regional Mechanical Workshop since the the contract commenced last FY.

Due to an inadequate budget, the funds for establishment of 2 No. Zonal Centers have been prioritized for maintenance of district road equipment;

<b>Total</b>	<b>552,786</b>
GoU Development	552,786
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
a) Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS procured.	a) Assessment of required workshop tools and equipment done;	312202 Machinery and Equipment	75,000

#### Reasons for Variation in performance

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,073,401</b>
GoU Development	13,073,401
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 1: 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) Communication Strategy implemented	b) Communication Strategy implemented (social media handles/channels managed, youtube channel created, Twitter Hashtag created)	<b>Item</b>	<b>Spent</b>
a) Ministry support services procured		211103 Allowances	1,910
		213001 Medical expenses (To employees)	5,051
		221001 Advertising and Public Relations	13,625
	b1) Works and Transport Annual Sector Handbook printed and distributed;	221002 Workshops and Seminars	9,190
		221007 Books, Periodicals & Newspapers	3,750
	a) Management, support tools and financial services rendered;	221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	18,463
		221011 Printing, Stationery, Photocopying and Binding	67,500
		221012 Small Office Equipment	4,965
		221016 IFMS Recurrent costs	15,500
		222003 Information and communications technology (ICT)	4,272
		223001 Property Expenses	3,750
		223004 Guard and Security services	132,057
		223005 Electricity	37,500
		223006 Water	32,500
		224004 Cleaning and Sanitation	23,964
		227001 Travel inland	3,483
		227003 Carriage, Haulage, Freight and transport hire	2,738
		227004 Fuel, Lubricants and Oils	7,750
		228001 Maintenance - Civil	4,367
		228002 Maintenance - Vehicles	8,385
		<b>Total</b>	<b>408,219</b>
		Wage Recurrent	0
		Non Wage Recurrent	408,219
		<i>AIA</i>	0

### Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Logistical support provided	a) Logistical support provided;	<b>Item</b>	<b>Spent</b>
b) Public relations managed	b) Ministry Public relations maintained;	211103 Allowances	5,000
c) International meetings facilitated	c) International meetings facilitated;	213001 Medical expenses (To employees)	5,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221007 Books, Periodicals & Newspapers	139
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	7,225
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500
		<b>Total</b>	<b>60,364</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,364
		<i>AIA</i>	0

### Reasons for Variation in performance

#### Output: 06 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 34No. Staff trained	a) 03 staff sponsored in long term courses;	211103 Allowances	14,975
b) Support supervision conducted	b) Support supervision and monitoring carried out;	213001 Medical expenses (To employees)	4,640
c) 08No. training Workshops, seminars and Retreats conducted;	c) 09 officers participated in the HRM Network conference;	221001 Advertising and Public Relations	12,500
d) ICT accessories procured;		221002 Workshops and Seminars	37,765
e) Ministry Website updated and maintained;	c1) Ministry staff trained in Kiswahili language;	221003 Staff Training	14,682
	d) -	221008 Computer supplies and Information Technology (IT)	10,000
	e) Ministry Website updated and maintained;	221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	9,775
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	41,300
	e1) Coordinated the extension of hosting of Road Industrial Council (RIC) Website to NITA-U;	228001 Maintenance - Civil	4,973
		228002 Maintenance - Vehicles	1,588
	e2) Hosting and user acceptance tests for the Electronic Contractor Registration and Classification System (ECRCS) coordinated;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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>Total</b>	<b>162,198</b>
		Wage Recurrent	0
		Non Wage Recurrent	162,198
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		Item	Spent
c) Salary and pensions payrolls managed	c) Staff salaries, pension and gratuity paid;	211101 General Staff Salaries	947,019
g) Capacity building activities coordinated	c1) Verified salary and pension payrolls maintained;	212102 Pension for General Civil Service	1,524,799
a) Ministry approved organisational structure implemented	g) Recommendations of the Rewards and Sanctions Committee meetings implemented;	212106 Validation of old Pensioners	7,620
d) Team Building activities coordinated		213001 Medical expenses (To employees)	15,000
f) Staff welfare managed	a) 01No. staff recruited;	213002 Incapacity, death benefits and funeral expenses	5,357
e) Performance management initiatives coordinated	a1) 01No. staff promoted;	213003 Retrenchment costs	4,750
b) Human Resource Management Information systems managed	a2) 03No. staff confirmed;	213004 Gratuity Expenses	73,633
	d) Health activities coordinated (Staff Health camp, Aerobics, Corporate Breakfast meetings and staff counselling);	221001 Advertising and Public Relations	12,500
	f) Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	221003 Staff Training	74,952
	e) Annual Performance Plan/ Agreements coordinated;	221009 Welfare and Entertainment	13,738
	e1) Staff Performance Appraisal Reports managed;	221020 IPPS Recurrent Costs	17,000
	b) Staff and Pensioners information collected and IPPS updated and maintained;	227001 Travel inland	24,760
		227002 Travel abroad	16,519

### Reasons for Variation in performance

<b>Total</b>	<b>2,737,647</b>
Wage Recurrent	947,019
Non Wage Recurrent	1,790,628
<i>AIA</i>	0

### Output: 20 Records Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Electronic Document Management system updated and maintained	a) Electronic Document Management system updated and maintained;	<b>Item</b>	<b>Spent</b>
	a1) Support supervision and monitoring carried out;	211103 Allowances	1,920
		213001 Medical expenses (To employees)	500
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	400
		221020 IPPS Recurrent Costs	1,960
		227001 Travel inland	480

### Reasons for Variation in performance

	<b>Total</b>	<b>6,510</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,510
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>3,374,938</b>
	Wage Recurrent	947,019
	Non Wage Recurrent	2,427,919
	AIA	0

### Recurrent Programmes

#### Subprogram: 09 Policy and Planning

##### Outputs Provided

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

		Item	Spent
c) Strategic Environment Assessment for Works and Transport plans, programs and policies developed	c) -	211101 General Staff Salaries	71,398
b) Regulatory Impact Assessment for National Transport policy and Axle load control policy conducted;	b) -	211103 Allowances	5,713
a) Policies reviewed, updated and disseminated (Rural Transport policy, National Transport policy, Axle Load Control Policy, NMT and Road Tolling policy);	a) Consultative workshops for National Transport, Logistics policy held;	221009 Welfare and Entertainment	1,520
	d) Consultative meetings for the preparation of the Budget Framework Paper FY 2019/20 held;	221011 Printing, Stationery, Photocopying and Binding	37,500
	e) -	221012 Small Office Equipment	2,170
d) Ministerial Policy Statement and Budget Framework Paper FY 2019/20 Prepared;		223005 Electricity	2,500
		223006 Water	5,000
e) Pre-feasibility study of potential PPP projects in the Sector undertaken;		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	24,540
		227004 Fuel, Lubricants and Oils	3,750

### Reasons for Variation in performance

	<b>Total</b>	<b>179,091</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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	71,398
		Non Wage Recurrent	107,693
		AIA	0
<b>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>			
c) Mid term review of the Sector Development Plan undertaken;	c) -	<b>Item</b>	<b>Spent</b>
a) Joint Transport Sector Review Action Matrix reviewed and updated;	a) Joint Transport Sector Review Action Plan Matrix reviewed and updated;	211103 Allowances	5,000
b) SWG activities coordinated	b) SWG activities coordinated;	221009 Welfare and Entertainment	780
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	9,750
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	1,225
		<b>Total</b>	<b>24,255</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,255
		AIA	0
<b>Output: 06 Monitoring and Capacity Building Support</b>			
c) Budget implementation monitored;	c) Q1 budget implementation monitored;	<b>Item</b>	<b>Spent</b>
a) 4No. Transport Surveys undertaken;	a) 2 Transport surveys conducted;	211103 Allowances	2,500
b) Policy implementation monitored;	b) Policy implementation monitored and data collection for updating of the Policy Catalogue undertaken;	221011 Printing, Stationery, Photocopying and Binding	12,500
		225001 Consultancy Services- Short term	8,990
		225002 Consultancy Services- Long-term	44,640
		227001 Travel inland	7,485
		227004 Fuel, Lubricants and Oils	2,500
		<b>Total</b>	<b>78,615</b>
		Wage Recurrent	0
		Non Wage Recurrent	78,615
		AIA	0
		<b>Total For SubProgramme</b>	<b>281,961</b>
		Wage Recurrent	71,398
		Non Wage Recurrent	210,563
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

**Output: 02 Ministry Support Services and Communication strategy implimented.**

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Four Management letters issued.	d) One Management letter issued;	<b>Item</b>	<b>Spent</b>
e) Advisory role done.	e) Advisory role done;	211101 General Staff Salaries	4,943
a) All projects audited and reports made.	a) Projects audited and quarterly report prepared;	211103 Allowances	11,249
c) Ministry Payroll reviewed and Payroll report produced.	c) Ministry Payroll reviewed and Payroll report produced;	221003 Staff Training	2,500
b) Three Regional Workshops inspected and Report produced.	b) 01No. regional workshop (Bugembe MW) inspected and report produced;	221011 Printing, Stationery, Photocopying and Binding	961
f) Adhoc assignments undertaken	f) Site Meeting for Mwiri road project and external audit meetings attended;	227001 Travel inland	4,400
		227002 Travel abroad	6,250
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	4,375

### Reasons for Variation in performance

<b>Total</b>	<b>40,928</b>
Wage Recurrent	4,943
Non Wage Recurrent	35,985
AIA	0
<b>Total For SubProgramme</b>	<b>40,928</b>
Wage Recurrent	4,943
Non Wage Recurrent	35,985
AIA	0

### Development Projects

#### Project: 1105 Strengthening Sector Coord, Planning & ICT

#### Outputs Provided

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



# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Ministry ICT Policy Developed	c) ToR for developing the Ministry ICT Policy prepared;	<b>Item</b>	<b>Spent</b>
a) Implementation of the National Construction Industry Policy and Non-Motorized Transport Policy evaluated;	a) Data collection on the implementation of the National Construction Industry Policy 2010 undertaken;	225001 Consultancy Services- Short term	85,500
b) Midterm Review of the National Transport Master Plan (NTMP) conducted and preparation of a Multi modal transport strategy commenced;	b) Midterm Review of the National Transport Master Plan (NTMP) conducted and Report produced;	225002 Consultancy Services- Long-term	176,807
f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken	f) -		
g) Contract Staff salaries for LVTP paid	g) Contract Staff salaries for LVTP paid;		
d) Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF) for feeder roads, community jetties and Landing sites on Lake Victoria undertaken	d) -		
e) Feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria undertaken	e) -		

### Reasons for Variation in performance

Delays in procurement of transaction advisor for LVTP to support the Ministry in undertaking the planned activities;

<b>Total</b>	<b>262,307</b>
GoU Development	262,307
External Financing	0
AIA	0

### Output: 04 Transport Data Collection Analysis and Storage

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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) Annual Sector Statistical Abstract 2017 prepared	b) First Draft for the Annual Sector Statistical Abstract 2017 prepared;	<b>Item</b>	<b>Spent</b>
e) Data on Transport sector indicators collected, analysed and TSDMS updated	e) 2 Transport surveys conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,295
d) Project evaluations undertaken (5No.);	e1) 6 Quarterly Sector Statistics Committee meetings held;	211103 Allowances	2,480
a) Annual Transport Sector Performance (ASPR) Report for FY 2017/18 prepared and Joint Monitoring Mission Conducted	d) ToR for undertaking project evaluation prepared;	221002 Workshops and Seminars	5,000
f) Contract Staff salaries for staff under the TSDMS paid	a) Annual Sector Performance Report FY 2017/18 Prepared;	221003 Staff Training	5,000
c) Transport Sector Data Management System operational	a1) Joint Monitoring Mission 2018 coordinated and held;	221008 Computer supplies and Information Technology (IT)	16,209
		221009 Welfare and Entertainment	1,900
	a2) Reports Prepared and Disseminated at the 14th Joint Transport Sector Review;	221011 Printing, Stationery, Photocopying and Binding	15,688
	f) Contract Staff salaries for staff under the TSDMS paid;	225001 Consultancy Services- Short term	223,502
	c) Procurement of Laptops initiated and Solicitation Documents issued;	227001 Travel inland	18,100
		227002 Travel abroad	5,000
	c1) Repair and maintenance of TSDMS hardware undertaken;	227004 Fuel, Lubricants and Oils	14,875
		228002 Maintenance - Vehicles	1,731
	c2) Solicitation Documents for the procurement of Heavy Duty Photocopier prepared;		

### Reasons for Variation in performance

N/A

Solicitation Documents for the procurement of Heavy Duty Photocopier not issued to be issued in Q2;

The reports for the Transport surveys being prepared;

<b>Total</b>	<b>322,780</b>
GoU Development	322,780
External Financing	0
AIA	0

### Output: 05 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 14th Joint Sector Review and the Mid Term Review coordinated and held;	a) 14th Joint Transport Sector Review (JTJR) coordinated and held;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,775
b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced	b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	211103 Allowances	8,610
c) Budget Framework Paper and Ministerial Policy Statement (MPS) FY 2019/20 produced;	c) Consultative meetings for the preparation of the Budget Framework Paper (BFP) FY 2019/20 - 2021/22 held;	221002 Workshops and Seminars	30,488
		221008 Computer supplies and Information Technology (IT)	345
		221011 Printing, Stationery, Photocopying and Binding	44,875
		225001 Consultancy Services- Short term	19,891
		227001 Travel inland	13,985

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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

<b>Total</b>	<b>120,970</b>
GoU Development	120,970
External Financing	0
AIA	0

### Output: 06 Monitoring and Capacity Building Support

	Item	Spent
a) Performance of Sector Plans and Policies monitored	a) Sector Development Plan monitored;	
b) Road Crash Data Base system rolled-out (40% coverage)	a1) Ministry Strategic Plan monitored;	
c) Scoping study of potential PPP projects in Transport Sector undertaken;	c) -	
	211103 Allowances	9,000
	221002 Workshops and Seminars	5,000
	221008 Computer supplies and Information Technology (IT)	5,000
	221011 Printing, Stationery, Photocopying and Binding	6,775
	225002 Consultancy Services- Long-term	299,925
	227004 Fuel, Lubricants and Oils	2,625

### Reasons for Variation in performance

Procurement of consultancy services to finalize and roll out the Road Crash Data Base system still ongoing;

<b>Total</b>	<b>328,325</b>
GoU Development	328,325
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	a) ICT Infrastructure (LAN/WAN, Computers and Printers and Other ICT Equipment maintained;	
c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations)	c) Procurement of motor vehicles commenced;	
b) CCTV Cameras (Phase I) for the Ministry procured and installed	b) ToR for for procuring and installing CCTV Cameras (Phase I) for the Ministry developed;	
	312213 ICT Equipment	34,129

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,129</b>
GoU Development	34,129
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,068,511</b>

# Vote:016

 Ministry of Works and Transport

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	1,068,511
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>251,678,926</b>
		Wage Recurrent	2,085,666
		Non Wage Recurrent	12,114,672
		GoU Development	171,558,360
		External Financing	65,920,228
		AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 01 Transport Regulation

#### Recurrent Programmes

### Subprogram: 07 Transport Regulation

#### Outputs Provided

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

		Item	Spent
Traffic and Road Safety (Amendment) Bill 2018 submitted to Parliament	a) Traffic and Road Safety (Amendment) Bill 2018 submitted to Cabinet;	211101 General Staff Salaries	108,561
Bench-marking exercise for best practices carried out;	b) -	211103 Allowances	211

#### Reasons for Variation in performance

<b>Total</b>	<b>108,772</b>
Wage Recurrent	108,561
Non Wage Recurrent	211
AIA	0

#### Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
Motor Vehicle Inspection Services monitored;	b) 50,000 Vehicles inspected for road - worthiness;	211103 Allowances	30,000
12,500No Vehicles inspected for road-worthiness;	d) 02 No. of Road Safety Regulations evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations);	221002 Workshops and Seminars	31,713
Enforcement of Road Safety Regulations Evaluated;		221008 Computer supplies and Information Technology (IT)	3,535
Procurement of printing services for the Road Safety Materials initiated;	e) -	221009 Welfare and Entertainment	1,381
Road Safety Awareness Programmes conducted;	f) -	221011 Printing, Stationery, Photocopying and Binding	17,900
Procurement of service provider for the National Road Safety Week initiated		223005 Electricity	500
Fatal Road Accidents investigated and reports analysed for remedial measures;	a) Terms of Reference for the service provider for the National Road Safety Week developed;	223006 Water	250
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	12,998
	c) 02No. of fatal accidents investigated. Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District;	227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	12,500
	c1) 02 No. of road safety inspections (black spots) identification on Kampala - Jinja road and Kampala - Kafu road;		

#### Reasons for Variation in performance

Procurement of Road Safety Materials to be commenced in Q2;

<b>Total</b>	<b>165,777</b>
Wage Recurrent	0
Non Wage Recurrent	165,777
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>			
20 driving schools inspected and licensed; 250 bus operator licences issued; 750 No. Driver Badges processed and issued; 5,500 PSVs licensed and monitored; 25% bus routes monitored;	d) 34No. driving schools inspected and licensed; b) 107No. bus operator licences issued; c) 658No. driver badges processed and issued; a) 7,910No. PSVs licensed and monitored; e) -	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 52,894 1,175 7,738 3,000 3,000 1,250 750 37,500 25,750 30,000 16,752 1,750
<b>Reasons for Variation in performance</b>			
Bus routes to be monitored in Q3;			
			<b>Total</b>
			<b>181,558</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			181,558
			AIA
			0

### Output: 04 Air Transport Programmes coordinated and Monitored

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finalizing terms of reference for the appointment of the Chief Aircraft Accident and Incident Investigator; 1No. East African Air Transport Sub-Committee meeting attended;	i) Terms of Reference for the appointment of the Chief Aircraft Accident and Incident Investigator finalized;	<b>Item</b>	<b>Spent</b>
African Civil Aviation Commission meetings attended;	a) 1No. East African Air Transport Sub-Committee meeting attended;	211103 Allowances	12,500
Implementation of Regional and International Air Transport Protocols and Conventions monitored; 1No. East African Consultative Meeting on Facilitation of Air Transport (EA FAL) attended;	a1) 9No. conventions and protocols ratified;	221002 Workshops and Seminars	8,775
1No. Inspection of Entebbe International Airport (EIA) undertaken;	b) Uganda Status report for 44th EACFAL prepared;	221003 Staff Training	5,000
3No. of up-country aerodromes inspected in Mbarara, Kasese, Fortportal;	g) -	223005 Electricity	500
1No. BASA reviewed;	f) 3No. of up-country aerodromes inspected in Mbarara, Kasese, Fortportal, Kihihi;	223006 Water	500
Draft National Civil Aviation Policy submitted to Cabinet;	h) 3No. BASAs cleared for ratification by Solicitor General;	225002 Consultancy Services- Long-term	20,057
5No National Air Transport Programmes coordinated;	e) Further stakeholder consultations undertaken and draft Regulatory Impact Assessment National Civil Aviation Policy prepared pending financial and legal clearance;	227001 Travel inland	19,892
1No. National Air Transport Facilitation meetings organized;	c) 1No. National Air Transport Facilitation meeting organized;	227002 Travel abroad	7,500
2No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA)- Soroti organized;	c1) 1No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA)- Soroti organized;	227004 Fuel, Lubricants and Oils	5,000
2No. Coordination meetings for activities of the National Air Transport Facilitation Programme organized;	d) Civil Aviation Authority Amendment Bill 2017 presented to parliament;	228001 Maintenance - Civil	12,500
Civil Aviation Authority Amendment Bill 2017 presented to parliament;			

### Reasons for Variation in performance

Inspection of Entebbe International Airport (EIA) not undertaken;

<b>Total</b>	<b>92,224</b>
Wage Recurrent	0
Non Wage Recurrent	92,224
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 No. public sensitization campaign on Jinja - Malaba railway line conducted; Benchmarking exercise on the review and amendment of the URC Act, 1992 conducted	e) Draft Railway safety management Standards developed; a) - d) Terms of references for reviewing and amending of the URC Act, 1992 drafted; b) Rail way safety data along the Jinja - Malaba route collected and report prepared;	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 250 1,250 11,260 8,885 7,500 2,500

### Reasons for Variation in performance

<b>Total</b>	<b>36,645</b>
Wage Recurrent	0
Non Wage Recurrent	36,645
AIA	0
<b>Total For SubProgramme</b>	<b>584,976</b>
Wage Recurrent	108,561
Non Wage Recurrent	476,415
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Maritime

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Bench-marking for Inland water transport Bill conducted; Cabinet memo on accession to IMO conventions presented to cabinet; Paper on ratification to Association of African Maritime Administration (AAMA) presented to TMT; Draft MoU with Busitema University prepared and training program reviewed; Consultations with Maritime classification societies conducted; Draft IWT policy developed;	a) - d) Cabinet memo for accession to IMO conventions approved by cabinet and instruments of accession prepared for submission; f) Zero Draft Cabinet Memo for ratifying AAMA drafted; c) MoU with Busitema University prepared and under review by stakeholders; e) Procurement of classification societies initiated; b) Draft IWT policy developed and being reviewed by stakeholders;	225001 Consultancy Services- Short term 227001 Travel inland	23,703 3,620

### Reasons for Variation in performance



# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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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Bench marking for the Inland Water Transport Legislation to be conducted in Q2. Lack of financing for travel abroad in Q1;

Internal reviews of the zero draft took longer than expected;

Lack of money committed to the school couldn't allow the MoU to be signed;

Limited financial resources couldn't allow the procurement to be advertised in Q1;

<b>Total</b>	<b>27,323</b>
Wage Recurrent	0
Non Wage Recurrent	27,323
<i>AIA</i>	0

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

Development of vessel route charts initiated; IWT inspected, registered and licensed;	b) - a) 50No. of IWT vessels inspected for safety and 43No. IWT vessels licensed;	Item	Spent
		227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

Lack of enabling law to develop vessel route charts affected the progress;

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
<i>AIA</i>	0

### Output: 06 Ships and Ports programs coordinated and monitored

Preparation of draft standard operating procedures (SOPs) for ports and landing sites initiated; Procurement of Maritime publications initiated; Preparation of draft ferry disaster and oil spill initiated; 01 No. officers trained in maritime technical short courses;	a) - c) - b) - d) 02No. officers trained in Search and Rescue operations;	Item	Spent
		221002 Workshops and Seminars	3,750
		221003 Staff Training	3,750
		221007 Books, Periodicals & Newspapers	3,750
		221012 Small Office Equipment	5,600
		223006 Water	1,250
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	2,457
		227002 Travel abroad	2,500
		228002 Maintenance - Vehicles	450

#### Reasons for Variation in performance

Lack of enabling law to prepare draft standard operating procedures (SOPs) for ports and landing sites affected pace of development;

Maritime publications to be initiated in Q3;

Preparation of draft ferry disaster and oil spill to be initiated in Q3;

<b>Total</b>	<b>32,507</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	32,507
		AIA	0

### Output: 07 Safety of navigation programs coordinated and monitored

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
25No. IWT vessels inspected for safety and issued with safety licenses;	b) 50No. of IWT vessels inspected for safety;	221011 Printing, Stationery, Photocopying and Binding	500
Aids to Navigation inspected and maintained;	b1) 43No. IWT vessels licensed;	223005 Electricity	1,250
100% of reported fatal marine accidents investigated;	a) -	224005 Uniforms, Beddings and Protective Gear	445
Statutory Instrument on Seafarers Identification Record Books gazetted;	e) -	225001 Consultancy Services- Short term	17,000
Seafarers working in Uganda registered and endorsed;	d) -	227002 Travel abroad	10,000
	c) -	227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Aids to Navigation to be inspected in Q2 and Q3;

Lack of enabling law could not allow the Statutory Instrument on SIRBs to be signed;

Lack of enabling law to register seafarers affected pace of development;

No fatal accident was reported;

<b>Total</b>	<b>32,195</b>
Wage Recurrent	0
Non Wage Recurrent	32,195
AIA	0

### Outputs Funded

### Output: 52 Contributions to National, Regional and International Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Subscription to International Maritime organisation paid;	a) 50% of IMO subscription paid;	262101 Contributions to International Organisations (Current)	18,750

### Reasons for Variation in performance

<b>Total</b>	<b>18,750</b>
Wage Recurrent	0
Non Wage Recurrent	18,750
AIA	0
<b>Total For SubProgramme</b>	<b>113,275</b>
Wage Recurrent	0
Non Wage Recurrent	113,275
AIA	0

### Development Projects

### Project: 1096 Support to Computerised Driving Permits

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Output: 02 Road Safety Programmes Coordinated and Monitored

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda Computerised Driving Permits project supported;	a) Uganda Computerised Driving Permits project supported;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,366

#### Reasons for Variation in performance

<b>Total</b>	<b>18,366</b>
GoU Development	18,366
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 Detailed Designs for new office premises for UCDP by the Consultant Produced;	a) Inception report for the Designs for new office premises for UCDP prepared;		

Procurement of a Contractor for new office premises for UCDP initiated;

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Statement of Requirements for digital archiving system prepared and procurement of Service provider initiated;	a) Statement of Requirements for digital archiving system prepared and procurement of Service provider initiated;		

Support to the Automated Licensing System provided;

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Specifications of vehicles prepared and procurement initiated;	a) Field Vehicles for supervision and monitoring of ALS and UCDP stations procured;	312201 Transport Equipment	223,843

#### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>223,843</b>
		GoU Development	223,843
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>242,209</b>
		GoU Development	242,209
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
a) Terms of reference for the development of boat building standards developed;	a) Draft ToRs or the development of boat building standards developed and under review;	225001 Consultancy Services- Short term	9,500
b) Procurement of a consultant to develop boat building standards initiated;	b) -	227001 Travel inland	4,793
		227004 Fuel, Lubricants and Oils	5,000
ToR for the development of a Project Implementation Manual and M&E Framework prepared;			

##### Reasons for Variation in performance

<b>Total</b>	<b>19,293</b>
GoU Development	19,293
External Financing	0
AIA	0

##### Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
a) 02No. Staff trained in Search and Rescue;	a) 02No. Staff trained in Search and Rescue operations;	221002 Workshops and Seminars	9,340
a) Project activities supervised and monitored and quarterly progress reports submitted;	b) Project review meeting conducted in Kisumu and disbursement applications submitted to MoFPED;	225001 Consultancy Services- Short term	12,500
		227001 Travel inland	4,320
		227004 Fuel, Lubricants and Oils	2,500
a) ToRs for Design of a National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool developed and procurement commenced;	c) - d) -		
a) 01No. Maritime safety awareness and advocacy campaigns conducted and report (s) produced;			

##### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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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Disbursement for Q1 activities delayed due technical issues in BoU

Project scope was reviewed owing to the withdrawal of the EU funding that had been included in the Project Appraisal Report. This affected some activities;

<b>Total</b>	<b>28,660</b>
GoU Development	28,660
External Financing	0
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
a) Specifications (statement of requirements) for vehicles, SAR equipment, office equipment and SAR boats developed;	a) Procurement for Project vehicles initiated;	
b) Procurement for vehicles, SAR, office equipment and SAR boats initiated;		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>47,953</b>
GoU Development	47,953
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
Quarterly performance of URC, CAA and EACAA Soroti monitored;	b) Quarterly performance of URC, CAA and EACAA Soroti monitored;	
Regional Transport Sector projects and programs coordinated;	a) Regional Transport Sector projects and programs coordinated;	
Support to Logistics Development group (Green Transport and Logistics activities) rendered;	c) -	
Consultant to develop the Railway Transport Policy procured;	d) Interim report for the National Railway Transport Policy completed;	
	211101 General Staff Salaries	468,160
	221002 Workshops and Seminars	3,680
	223005 Electricity	7,725
	223006 Water	7,725
	225002 Consultancy Services- Long-term	100,000

#### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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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Support to Logistics Development group (Green Transport and Logistics activities) to rendered in Q3;

<b>Total</b>	<b>587,290</b>
Wage Recurrent	468,160
Non Wage Recurrent	119,130
<i>AIA</i>	0

### Output: 07 Feasibility/Design Studies

Identification of land and preliminary assessment for development of roadside stations along the Northern Corridor carried out; Consultant for the preparation of Engineering designs for Gulu ICD procured; ToR for the development of inland water transport master-plan prepared and approved; Consultant to undertake feasibility study for ferry services for Kyamuswa county procured; Dissemination of the Logistics Master plan for the Northern Economic Corridor conducted; 02No. surveys to introduce Ferry services on waterways conducted; 02No. socio-economic surveys on district roads conducted; ToR for the study to compare transport costs on tarmac and murrum roads prepared and approved;	f) Identification of land and preliminary assessment for development of roadside stations along the Northern Corridor carried out;  d) Inception report for the Engineering designs for Gulu ICD completed;  a) ToR for the development of inland water transport master-plan prepared and bidding documents submitted to CC;  h) ToR to conduct a feasibility study for ferry services for Kyamuswa county prepared and submitted to CC;  e) Cabinet Memo for the Master plan for the Northern Economic Corridor and the Investment Plan for improving connectivity of Islands on Lake Victoria approved by TMT and submitted to MoFPED for financial clearance;  b) 02No. surveys to introduce Ferry services on waterways conducted;  c) 02No. socio-economic surveys on district roads conducted;  g) Inception report for the study to compare transport costs on tarmac and murrum roads completed;	Item	Spent
		211103 Allowances	12,500
		221003 Staff Training	3,840
		225002 Consultancy Services- Long-term	599,971
		227001 Travel inland	7,325
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	7,500

### Reasons for Variation in performance

Dissemination of the Logistics Master plan for the Northern Economic Corridor and the Investment Plan for improving connectivity of Islands on Lake Victoria awaits approval by cabinet;

<b>Total</b>	<b>641,136</b>
Wage Recurrent	0
Non Wage Recurrent	641,136
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50% of the rehabilitation works of E-Library building done; 112,200 liters of aviation fuel procured; Insurance cover for academy air crafts and personnel secured; 8No. Aircraft maintained; 3No. Technical staff trained; 10 pilots graduated and 5 Aircraft engineers graduated,	b) 50% of the rehabilitation works of ELibrary building done;  d) 45,200 liters of aviation fuel procured;  e) Procurement of Insurance cover for academy air crafts and personnel ongoing;  c) 8No. Aircraft maintained;  f) 3No. Technical staff trained;  a) 11 PPL & 3 IR/ME cadets graduated and 5 Aircraft engineers due for CAA exams;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,800,000

### Reasons for Variation in performance

Inadequate funds to procure the required fuel;

Many students in comparison to aircraft and instructors; Delay of spares, thus less aircraft online for training; Aircraft Engineers: Delay in starting industrial training due to lack of funds;

<b>Total</b>	<b>1,800,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,800,000
<i>AIA</i>	0

### Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;	a) Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;	<b>Item</b> 264201 Contributions to Autonomous Institutions	<b>Spent</b> 500,000
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### Reasons for Variation in performance

<b>Total</b>	<b>500,000</b>
Wage Recurrent	0
Non Wage Recurrent	500,000
<i>AIA</i>	0

### Output: 53 Institutional Support to URC

Rehabilitation works for 2No. locomotives commenced; 12 wagons rehabilitated and Spares procured; Reconnaissance survey Kasese Station-Kilembe line, Jinja Station land, Tororo-Mbale line completed; Materials for repair of railway track procured;	b) Procurement for parts for locomotives completed;  c) Procurement of parts for wagons completed;  a) Reconnaissance survey report completed;  d) Procurement for track repair materials completed;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,000,000
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# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>4,528,426</b>
Wage Recurrent	468,160
Non Wage Recurrent	4,060,266
AIA	0

### Development Projects

#### Project: 0951 East African Trade and Transportation Facilitation

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

Project implementation monitored	a1) Project implementation monitored;	Item	Spent
Monthly and Quarterly Project Progress Reports prepared	a2) Quarter-one project progress report prepared;	211103 Allowances	12,500
		221001 Advertising and Public Relations	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	47,495
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,600

### Reasons for Variation in performance

<b>Total</b>	<b>85,095</b>
GoU Development	85,095
External Financing	0
AIA	0

#### Output: 07 Feasibility/Design Studies

Needs assessment of rehabilitation works for Ministry offices undertaken	a) Rehabilitation works for Ministry offices on-going;	Item	Spent
		225002 Consultancy Services- Long-term	149,912

### Reasons for Variation in performance

<b>Total</b>	<b>149,912</b>
GoU Development	149,912
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure



# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed, approved and consultant paid;	a) -	<b>Item</b> 312104 Other Structures	<b>Spent</b> 100,000

### Reasons for Variation in performance

Review of engineering designs for improvement of Portbell and Jinja Pier was not done. The Ministry is still in discussions with the World Bank and EU on the scope of work to be done at the two ports;

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

### Output: 81 Construction/Rehabilitation of Railway Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
RAP approved by the CGV and implementation commenced;	a) Verification of RAP by the Chief Government Valuer undertaken;		

### Reasons for Variation in performance

Approval of RAP by the CGV was not achieved due to the protracted valuation process;

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 83 Border Post Reahabilitation/Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction works for Katuna OSBP (Phase 1) resumed and 70% physical progress completed	b) Construction works for Katuna OSBP (Phase 1) resumed;	281504 Monitoring, Supervision & Appraisal of capital works	25,000
Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs commenced;	e) Procurement of design consultants for Mpondwe, Bunagana, Goli and Ntoroko OSBPs on-going;	312104 Other Structures	419,827
Procurement of Contractor for construction of Katuna OSBP (Phase 2) commenced	d) Procurement of Contractor for construction of Katuna OSBP (Phase 2) did not commence;		
Construction of Elegu OSBP completed;	a) Construction of Elegu OSBP completed;		
Construction works for Malaba exit road resumed and 40% physical progress completed	c) Construction works for Malaba exit road resumed and and 42% physical progress completed;		

### Reasons for Variation in performance

Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs did not commence due to lengthy procurement process of the design consultant;

Procurement of Contractor for construction of Katuna OSBP (Phase 2) did not commence due to issues of funding.

<b>Total</b>	<b>444,827</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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	444,827
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>779,833</b>
		GoU Development	779,833
		External Financing	0
		AIA	0

### Development Projects

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

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1097 New Standard Gauge Railway Line

##### Outputs Funded

#### Output: 54 Development of Standard Gauge Railway Infrastructure

	Item	Spent
Project administration undertaken;	c1) FOCAC summit in China was attended;	
Service provider(s) for VISUM,VISSIM and HDM4 software procured;	c2) 04No. training of engineers undertaken;	263204 Transfers to other govt. Units (Capital) 8,469,747
LRT Feasibility study and commercial case study completed and consultant paid;	c3) Preparatory meetings for the SGR Joint Technical Committee were organized;	
25% of total remaining Land acquired;	c4) Profiling of unsolicited potential SGR local content participants ongoing;	
	c5) Plans for relocation of UMEME installations ongoing;	
	d) -	
	b) Economic analysis of LRT ongoing;	
	a1) Sensitization of both paid and unpaid PAPs ongoing along the alignment;	
	a2) Review of draft assessment report of plant and machinery along the alignment was ongoing;	
	a3) Monitoring of acquired RoW was undertaken;	

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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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Change in financing framework to PPP framework for the LRT;

No compensation was done due to delayed release of funds in the quarter;

Project Planning and programming not undertaken due to insufficient funds;

<b>Total</b>	<b>8,469,747</b>
GoU Development	8,469,747
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,469,747</b>
GoU Development	8,469,747
External Financing	0
AIA	0

### Development Projects

#### Project: 1284 Development of new Kampala Port in Bukasa

##### Outputs Provided

##### Output: 07 Feasibility/Design Studies

RAP report completed and approved by the Chief Government Valuer;	a) RAP report completed and approved by the Chief Government Valuer;	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	50,000
	a1) Draft final EIA report for Bukasa completed;	225001 Consultancy Services- Short term	170,300
		227001 Travel inland	2,500

##### Reasons for Variation in performance

<b>Total</b>	<b>222,800</b>
GoU Development	222,800
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Geo-technical surveys for Bukasa port completed;	a) Geo-technical surveys for Bukasa port completed;	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	2,400,000
	a1) Topo graphic surveys for Bukasa port completed;		
	b) -		

##### Reasons for Variation in performance

Awaiting the finalization of the design to be incorporated in the ESIA report to commence the dredging and surcharging works;

<b>Total</b>	<b>2,400,000</b>
GoU Development	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	2,400,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,622,800</b>
		GoU Development	222,800
		External Financing	2,400,000
		AIA	0

### Development Projects

#### Project: 1373 Entebbe Airport Rehabilitation Phase 1

##### Outputs Funded

#### Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
55% works for the new cargo center complex for Entebbe airport completed;	a) 68% works for the new cargo center complex for Entebbe airport completed;		
50% rehabilitation works for aprons 1 and 2 completed;	b) 33% rehabilitation works for aprons 1 and 2 completed;		
40% rehabilitation works for runway 12/30 and its associated taxiways completed;	c) 34% rehabilitation works for runway 12/30 and its associated taxiways completed;		
5% works for the New Passenger Terminal completed;	d) 5.5% works for the New Passenger Terminal completed;		

### Reasons for Variation in performance

Inclement weather conditions affected the progress in some outputs;

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

		Item	Spent
Monitoring and inspection of Gulu Municipal Council road activities under taken;	a) Monitoring and inspection of Gulu Municipal Council road activities under taken;		
		211103 Allowances	7,467
		227002 Travel abroad	8,500
		227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>24,967</b>
		GoU Development	24,967
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 73 Roads, Streets and Highways

Item	Spent
Compensation of PAPs for Gulu roads undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) partially paid;
Taxes on equipment and input materials for civil works for Gulu Municipal Council roads paid;	c) 11.2% of construction works of 6.064km of Gulu Municipal Council roads completed;

#### Reasons for Variation in performance

No tax reimbursable needs have been received from the contractor and consultant;

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
a) A no objection to procure a Supervision vehicle for improvement of Gulu Municipal Council Roads secured from MoPS;	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,967</b>
GoU Development	24,967
External Financing	0
AIA	0

### Development Projects

#### Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

##### Outputs Provided

#### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of Consultant to develop a Taxi transformation strategy commenced;	a) (Sensitization of taxis and Boda-bodas on the introduction of Buses) secured;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 25,000
Stakeholder sensitization on BRT carried out;			

### Reasons for Variation in performance

Still securing funds for the project;

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1489 Development of Kabaale Airport

##### Capital Purchases

#### Output: 83 Border Post Reahabilitation/Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	UShs Thousand
10% physical works for the development of Kabaale airport -Phase 1 completed;	a) 9% physical works for the development of Kabaale airport -Phase 1 completed;	281504 Monitoring, Supervision & Appraisal of capital works	121,023
	a1) Inception report for supervision works completed;	312104 Other Structures	63,520,228

### Reasons for Variation in performance

<b>Total</b>	<b>63,641,251</b>
GoU Development	121,023
External Financing	63,520,228
AIA	0
<b>Total For SubProgramme</b>	<b>63,641,251</b>
GoU Development	121,023
External Financing	63,520,228
AIA	0

### Development Projects

#### Project: 1512 Uganda National Airline Project

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Recruitment and training of key staff undertaken;	a) Recruitment process for key staff for the Uganda National Airline initiated;  a1) Operations for the Uganda National Airline supported;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 9,500,000

### Reasons for Variation in performance

<b>Total</b>	<b>9,500,000</b>
GoU Development	9,500,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Process inspections of the manufacture of the air crafts undertaken;	a) Purchase agreement of four (4) air crafts signed with Bombardier and pre-manufacture/delivery fees paid;	<b>Item</b> 312205 Aircrafts	<b>Spent</b> 110,363,528
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### Reasons for Variation in performance

<b>Total</b>	<b>110,363,528</b>
GoU Development	110,363,528
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>119,863,528</b>
GoU Development	119,863,528
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

Policies in the roads sub-sector formulated;	a) Policies in the roads sub-sector formulated;	<b>Item</b> 211103 Allowances	<b>Spent</b> 12,500
Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	b) Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	212101 Social Security Contributions	12,062
		221002 Workshops and Seminars	12,340
		227002 Travel abroad	25,000

### Reasons for Variation in performance

<b>Total</b>	<b>61,902</b>
Wage Recurrent	0
Non Wage Recurrent	61,902

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 04 Monitoring and Capacity Building Support

		Item	Spent
30km of roads under Force Account graveled;	a) 42 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale);	211103 Allowances	29,500
Procurement of the consultant undertaken		221002 Workshops and Seminars	64,452
Procurement of the consultant undertaken		221003 Staff Training	12,100
Performance of UNRA monitored and quarterly monitoring report prepared;	g) TORs for review of the Inter-connectivity Programme for Road rehabilitation developed;	221009 Welfare and Entertainment	38,731
30km under Inter-connectivity rehabilitated;		221011 Printing, Stationery, Photocopying and Binding	36,250
20km of roads under Inter-connectivity rehabilitated;	k) TORs for developing a monitoring and Evaluation framework for DINU project prepared and submitted to Contracts Committee for approval;	221012 Small Office Equipment	12,355
Contract signed		221017 Subscriptions	11,033
Contract for upgrading of RAMPS signed;		223005 Electricity	6,250
Printing services procured;	e) Performance of UNRA monitored and quarterly monitoring report prepared;	223006 Water	5,500
Printing services procured		225001 Consultancy Services- Short term	74,311
30km of roads under Force Account surveyed;		225002 Consultancy Services- Long-term	237,178
	c) 15km of Inter-connectivity rehabilitated;	227001 Travel inland	25,000
		227002 Travel abroad	30,000
	d) 25km of Inter-connectivity rehabilitated;	227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	537,467
	i) Contract for upgrading of RAMPS signed;	228002 Maintenance - Vehicles	14,420
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
	h) Procurement of the service provider for printing of thematic maps is underway;		
	b) 42km of roads under Force Account surveyed;		

### Reasons for Variation in performance

	<b>Total</b>	<b>1,159,546</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,159,546
	AIA	0

### Outputs Funded

### Output: 52 Support to MELTC



# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
TNA carried out in 20No. DLGs & 20No. urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs.	a) TNA carried out in 12No. DLGs & 23No. urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,000,000
0.25km sealed at the training road as part of training;	g) -		
At least 1km of gravel road identified for training and construction started; Outreach support to DLGs and LBT firms carried out before and during LCS Trial contracts;	j) Outreach support to DLGs and LBT firms carried out to review the current Bills of Quantities for 18No. road section sites to be used during LCS Trial contracts;		
Sub grade works 5kms completed and Sub base works 4.5kms completed;			

### Reasons for Variation in performance

Activity planned for Q2;

Due to inadequate funds ,No additional length done this quarter 1 as the priority of spending is reserved for the forth coming 9no. trial contracts works.;

Due to inadequate funds ,No additional length done this quarter 1 as the priority of spending is reserved for the forth coming 9no. trial contracts works;

Due to inadequate funds ,No CAS structure was done this quarter 1 as the priority of spending is reserved for the forth coming 9no. LCS trial contracts works;

It is to be noted that due to financial inadequacy, only 9No. sites will be used first for LCS trial contracts and arrangements are underway to select the first 9No. trained firms to be assigned contracts to implement the works in the districts of Mbale, Sironko, Palisa, Tororo, Busia, Namutumba, Masaka,Luweero and Nakasongola. The remaining 9no other sites will be used in phase 2 by the balance of 9no. other trained firms;

The TNA output was completed as other entities were covered earlier in FY 17/18;

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,221,448</b>
Wage Recurrent	0
Non Wage Recurrent	2,221,448
AIA	0

Recurrent Programmes

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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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### Subprogram: 14 Construction Standards

#### Outputs Provided

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

		Item	Spent
Solicitation Documents for general specification for roads and bridge works prepared and approved;	a) -	211101 General Staff Salaries	127,084
Solicitation Documents for development of guidelines for implementation of the non motorised transport policy prepared and approved;	c) EOI for development of guidelines for implementation on non-motorised transport policy evaluated;	211103 Allowances	5,500
Draft Guidelines for low cost seal reviewed;	d) Standards and Guidelines for Low Cost sealing Approach developed and printed;	213002 Incapacity, death benefits and funeral expenses	1,000
Solicitation Documents for guidelines for Environment and Social assessment for water and railways transport projects prepared and approved;	b) -	221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	504
		221003 Staff Training	7,500
		221008 Computer supplies and Information Technology (IT)	234
		221011 Printing, Stationery, Photocopying and Binding	6,249
		221012 Small Office Equipment	1,250
		223005 Electricity	2,500
		223006 Water	1,000
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	3,380
		227001 Travel inland	9,768
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	1,950

#### Reasons for Variation in performance

Limited funds to commence review of general Specification for Roads and Bridge Works;

Limited funds to develop guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects;

<b>Total</b>	<b>201,667</b>
Wage Recurrent	127,084
Non Wage Recurrent	74,584
AIA	0

#### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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. geo technical investigation reports prepared;	g) Environment and social impact assessment for 4No. bridges (Amodo in Dokolo, Kyabahanga in Rukungiri, Kambuga in Kanungu and Bulambuli in Bulambuli) and 1No. road (Bata bata - movit road) ongoing;	<b>Item</b>	<b>Spent</b>
1No. support supervision to regional materials laboratories conducted;		211103 Allowances	15,000
10No. District Local Governments monitored and reports prepared;		221001 Advertising and Public Relations	650
10no. reports of gender mainstreaming and compliance audit prepared;	b) 2No. geo technical investigation reports prepared;	221003 Staff Training	7,500
Data on quarterly fuel usage in transport sector updated;		221011 Printing, Stationery, Photocopying and Binding	5,000
Pavement evaluations undertaken on 25Km of national roads;	h) 1No. support supervision to regional materials laboratories conducted;	221012 Small Office Equipment	1,250
80No. of materials testing, quality control and research on construction materials Reports prepared;		223005 Electricity	2,000
	c) 18No. District Local Governments monitored for compliance to set engineering standards and reports prepared;	223006 Water	1,000
		225001 Consultancy Services- Short term	6,283
	d) 06no. reports of gender mainstreaming and compliance audit prepared;	225002 Consultancy Services- Long-term	8,961
	e) -	227001 Travel inland	10,000
	f) -	227002 Travel abroad	1,250
	a) 90No. of materials testing, quality control and research on construction materials Reports prepared;	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,160

### Reasons for Variation in performance

Limited funds to undertake Green House Gases Inventory;

Limited funds to undertake Pavement evaluations;

<b>Total</b>	<b>68,054</b>
Wage Recurrent	0
Non Wage Recurrent	68,054
AIA	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of ICT and other office equipment initiated; 1No. Transport sector coordination committee (TRASCO) on cross cutting issues meeting conducted;	c) 1No. management and record keeping training undertaken;  a) Networking and internet connectivity for Kireka Material Laboratory completed;  b) 1No. quarterly meeting for the Works and Transport sector HIV coordination committee held;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,500
		221008 Computer supplies and Information Technology (IT)	8,136
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	984
		223005 Electricity	2,500
		223006 Water	500
		225002 Consultancy Services- Long-term	1,196
		227001 Travel inland	8,965
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	380

### Reasons for Variation in performance

<b>Total</b>	<b>40,661</b>
Wage Recurrent	0
Non Wage Recurrent	40,661
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Professional Engineers and other professionals in the Ministry supported; ERB, UIPE, UNABCEC and NEMA activities supported;	a) Professional Engineers and other professionals in the Ministry supported;  b) ERB, UIPE, UNABCEC and NEMA activities supported;	242003 Other	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>325,382</b>
Wage Recurrent	127,084
Non Wage Recurrent	198,299
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Public Structures

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regional Workshops held and formulation process for the building Regulations and Codes concluded; National Building Review Board Inaugurated;	b) Formulation Process of National Building Code and Regulations concluded and Hon Minister signed the National Building Code. Regional Workshops not conducted;	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,484 25,000 7,411 5,000
Secretariat Office Space Procured;	a) National Building Review Board Inaugurated;  a1) Bid evaluation for Office Space for the Board Secretariat conducted;		

### Reasons for Variation in performance

Limited funds prevented Regional Workshops;

<b>Total</b>	<b>49,895</b>
Wage Recurrent	0
Non Wage Recurrent	49,895
<i>A/A</i>	0

### Output: 02 Management of Public Buildings

		Item	Spent
Procurement of Consultant to undertake feasibility Study for MoWT HQs Building completed and inception report submitted; 3No Venues for National Functions Prepared.;	c) Evaluation of EoI concluded firms shortlisted. Submitted RFP was rejected by CC as it required updating before re-issuance to shortlisted bidders;	211101 General Staff Salaries 211103 Allowances 225002 Consultancy Services- Long-term	107,456 2,500 8,150
Monitoring and Supervision of Consultancy services and building works Contracts undertaken; Maintenance works of Ministry offices executed; Lukaya Market Project supervised during DLP for defects correction;	e) 5No Venues for National Functions Prepared that include Groundbreaking Kapchorwa-Suam Road-Kapchorwa (19/08/2018), World Population Day-Omoro District (11/07/2018), State Visit of PM of India- Entebbe and Kololo, (24-25 /07/2018), Global Peace Leadership Conference - Munyonyo (1-2/08/2018) and International Youth Day-Kampiringisa Mpigi (12/08/2018);  d) -  b) Maintenance works of Ministry offices executed that included Rehab works at MoWT HQs Kampala and Entebbe, Central Materials Laboratory Kireka, and Soroti Flying School;  a) Lukaya market supervised but contract did not attain Practical Completion;	228001 Maintenance - Civil	10,000

### Reasons for Variation in performance

Contractor's weak capacity hindered the completion of Lukaya Market Project;

Monitoring and Supervision of Consultancy not conducted due to procurement delays;

Procurement Delays

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>128,106</b>
		Wage Recurrent	107,456
		Non Wage Recurrent	20,650
		<i>AIA</i>	0

### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1No. Structural Integrity and Building Services fitness Tests and Materials Research carried.	c) 3No. preliminary assessment done for structural integrity testing and process ongoing at MELTC, Lango Cultural Center, and Uganda Police HQs -Naguru;	211103 Allowances	5,000
Procurement of Consultant to undertake Assessment of Buildings for Earthquake resistance concluded	b) Terms of Reference for Assessment of Buildings for Earthquake resistance prepared and procurement initiated;	221001 Advertising and Public Relations	1,750
Procurement of Consultant to undertake the Census/Inventory of Government Buildings concluded.Procurement of Consultant to undertake the Monitoring of ongoing construction sites to ensure compliance with standards concluded.	a) Draft Terms of Reference for Census/Inventory of Government Buildings prepared;	221011 Printing, Stationery, Photocopying and Binding	5,000
	d) Draft Terms of Reference for Monitoring of ongoing construction sites to ensure compliance with standards prepared;	223005 Electricity	250
		223006 Water	250
		225002 Consultancy Services- Long-term	27,562
		227001 Travel inland	2,305
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Delays in concluding the Terms of Reference

<b>Total</b>	<b>47,117</b>
Wage Recurrent	0
Non Wage Recurrent	47,117
<i>AIA</i>	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared; 2No Staff Trained in various disciplines; Statement of Requirements for Procurement of Books, Periodical, tools and ICT equipment prepared and procurement Initiated; 2No. Staff supported to attend National and International conferences;	a) 10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared (Office of President; Min of Finance, Parliaments of Uganda, Ministry of Tourism, Uganda Police Force, Trademark East Africa Uganda Revenue Authority, Ministry of Energy, Ministry of Foreign Affairs); c) 5No Staff have enrolled for Masters in various disciplines; c1) Staff have been supported to attend professional CPD and Conferences; d) Statement of Requirements for tools and ICT equipment prepared; b) 2No Staff attended international conferences (UN- Habitat conference on Renewable Energy Efficiency - Arusha TZ (1-4/08/2018), and UN Global conference on Seismic Resistance- Nairobi, Kenya (18-22/09/2018));	<b>Item</b> 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 7,028 1,495 2,500 4,900 1,200 2,500 1,010

### Reasons for Variation in performance

Preparation of Statement of Requirements delayed

<b>Total</b>	<b>20,633</b>
Wage Recurrent	0
Non Wage Recurrent	20,633
AIA	0

### Output: 06 Construction related accidents investigated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1No. Construction and fire related accidents investigated.	a) No Construction and fire related accidents were investigated;	227001 Travel inland	1,229

### Reasons for Variation in performance

Task is demand driven

<b>Total</b>	<b>1,229</b>
Wage Recurrent	0
Non Wage Recurrent	1,229
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Professional Bodies monitored and supported; Annual Contributions to International professional Bodies made;	d) Professional Bodies Monitored and supported to organize CPDs, conferences, symposia and to attend International Professional Conferences;  c) Annual Contributions to International professional Bodies made;	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 1,391

### Reasons for Variation in performance

<b>Total</b>	<b>1,391</b>
Wage Recurrent	0
Non Wage Recurrent	1,391
AIA	0
<b>Total For SubProgramme</b>	<b>248,370</b>
Wage Recurrent	107,456
Non Wage Recurrent	140,914
AIA	0

### Development Projects

#### Project: 1421 Development of the Construction Industry

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Solicitation Documents for general specification for roads and bridge works prepared and approved;	b) - a) -	211103 Allowances	24,957
UCICO bill finalized;	d) Unit cost study for road construction and maintenance advertised;	221002 Workshops and Seminars	37,500
	c) EOI for development of guidelines for implementation on non-motorised transport policy evaluated;	225002 Consultancy Services- Long-term	380,934
		227001 Travel inland	74,890
		227002 Travel abroad	49,725
		227004 Fuel, Lubricants and Oils	25,000

### Reasons for Variation in performance

Due to government policy reversal the finalization of UCICO bill was canceled;

Limited funds to review the general specifications for Roads and Bridge works;

<b>Total</b>	<b>593,006</b>
GoU Development	593,006
External Financing	0
AIA	0

#### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research



# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quality management and assurance in the construction industry enforced;	a) Quality management and assurance in the construction industry enforced;	<b>Item</b> 211103 Allowances	<b>Spent</b> 25,000
Innovative technologies on road construction materials promoted;	b) Innovative technologies (Probase) on road construction materials promoted;	227001 Travel inland 227002 Travel abroad	12,427 12,500
Central Material Laboratory maintained;	c) Central Material Laboratory maintained;		

### Reasons for Variation in performance

<b>Total</b>	<b>49,927</b>
GoU Development	49,927
External Financing	0
AIA	0

### Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Research on construction materials conducted;	b) Research on construction materials conducted;	211103 Allowances	12,485
01No. of awareness program on standards, guidelines and cross cutting issues conducted;	c) - a) 02No. of awareness program on standards, guidelines and cross cutting issues conducted;	221003 Staff Training 227001 Travel inland	62,500 12,285

### Reasons for Variation in performance

Awaiting the procurement of drill rig and laboratory equipment to train staff;

<b>Total</b>	<b>87,270</b>
GoU Development	87,270
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Professional Engineers and other professionals in the Ministry supported;	a) Professional Engineers and other professionals in the Ministry supported;		
ERB, UIPE, UNABCEC and NEMA activities supported;	b) ERB, UIPE, UNABCEC and NEMA activities supported;		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	a) RFQ for procurement of supervision vehicles issued to bidders;	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procurement of laptops for staff initiated;	b) -	<b>Item</b>	<b>Spent</b>
Assessment of internet needs for the department completed;	a) Internet facilities for the department installed;		
<i>Reasons for Variation in performance</i>			
Limited funds to procure laptops;			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of Environment monitoring equipment commenced;	b) Solicitation documents for procuring Environment monitoring equipment prepared and submitted to CC;	<b>Item</b>	<b>Spent</b>
Procurement of specialized laboratory equipment commenced;	a) Solicitation documents for procuring laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand prepared and submitted to CC;		
Procurement commenced;	c) Solicitation documents for procuring field drilling rig prepared and submitted to CC;		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>730,203</b>
		GoU Development	730,203

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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
02No. On-going bridge Construction and swamp crossing projects supervised & Monitored;	b) 9 No. On-going bridge Construction and swamp crossing projects supervised & Monitored. (Kaguta, Gem farm, Saka, B2P, Kabahuna, Bambala, Kisaigi, Kabindula, Okokor);	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,160
Bridge Management System (BMS) Maintained & Inventories updated;		211103 Allowances	44,000
	c) -	221001 Advertising and Public Relations	5,074
01No. training for District Personnel in Bridge Management & maintenance Conducted;	d) -	221003 Staff Training	11,831
		221007 Books, Periodicals & Newspapers	1,250
04No. Feasibility/design studies for New Bridge Projects conducted and Reports Produced;	a) 5 No. feasibility/design studies for New Bridge projects conducted and Reports Produced. ( Aleles, Buhindagye, Ojonai, Bulwandi-Gyira, Muzizi);	221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	92,500
Contract Staff salaries paid;	e) -	227001 Travel inland	17,250
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	25,000

#### Reasons for Variation in performance

Procurement of the network connectivity underway;

Recruitment of contract staff still undergoing;

Spill over from FY 17/18

The Bridge Management System (BMS) is still under procurement. Training of District personnel will be conducted once the BMS is acquired;

<b>Total</b>	<b>244,565</b>
GoU Development	244,565
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 74 Major Bridges

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Bambara - 50% of construction civil works completed and certificates paid;	a) Bambala-25% of construction civil works completed and 1No. certificate certified;	281504 Monitoring, Supervision & Appraisal of capital works	82,500
Kabindula - 25% of civil works completed and certificates paid; 100% Civil Works completed and handed over 25% construction works of Kisaigi Bridge (Kakumiro District) completed;	a1) Kabindula-30% of construction civil works completed and 1No. certificate certified; j) 100% civil works for Okokor bridge,Kaguta bridge and Saaka bridge completed;	312103 Roads and Bridges.	7,684,279
Sezibwa Swamp - Preparation of Tender Documents and Advertisement completed;	b)10% of construction civil works completed and 1No. certificate certified;		
Wangobo-Nsonkwe-Namuyumya Swamp - Design works and mobilization of plant, equipment and materials and 5% works completed by force account;	c) Sezibwa swamp-tender documents prepared and procurement initiated;		
Aleles - Advertisement of tender and evaluation of bids;	c1) Wangobo-Nsonkwe-Namuyumya Swamp-Designs completed. Mobilization is complete and works commenced;		
Kyabahanga - Design review and surveys completed;	f) Aleles-Tender documents prepared.Procurement initiated;		
Buhindagye - Detailed designs and drawings completed;	f1) Kyabahanga-Design review and surveys completed;		
Design Review for Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge commenced;	f2) Buhindagye-Detailed designs and drawings completed;		
25% construction works of the Cable bridges completed;	g) Amua-Design review is ongoing;		
Design review and surveys completed; Muzizi Bridge - 50% cumulative Civil Works completed;	g1) Bunadasa Bugibuni-Design review ongoing;		
Gem Farm Bridge - 60% of construction works completed;	e) 1 No. cable bridge completed indicating 50% achieved;		
Design works completed and mobilization of plant, equipment and materials for Kangai Bridge and Amodo Swamp Completed;	e1) Metallic bridge-works to commence in Q2;		
1 No bridge design completed;	k) Design of Ojonai Bridge completed;		
	d) Muzizi bridge-Design completed and mobilization ongoing;		
	d1) Gem farm-Design completed (10% of design and build);		
	h) Kangai-Design works ongoing and mobilization of plant, equipment and materials ongoing;		
	h1) Amodo-Design works ongoing and mobilization of plant, equipment and materials ongoing;		
	i) Designs completed for Aleles, Sezibwa swamp, Muzizi bridge and Buhindagye bridge;		

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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

Aleles-Target for Q2 to be revised to Contract award.

Not Applicable(Buhindagye and Kyabahanga bridges)

Cable bridge-2 bridges were initially planned per year.

Metallic bridge-No financial allocation made in Q1.

Inclement weather

Inclement weather on Bambara site

Muzizi Bridge-challenges in mobilizing the limited equipment resource.

Gem farm-Delayed procurement.

<b>Total</b>	<b>7,766,779</b>
GoU Development	7,766,779
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Tender documents for the supply of a supervision vehicle prepared and approved;	a) Procurement fo lNo. supervision vehicle ongoing;	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Tender documents for the supply of Bridge design software prepared and approved	b) Procurement for the supply of bridge design software initiated (HY8 , Autocad);	
Tender documents for the supply of computers prepared and approved	a) Procurement for the supply of computers completed;	
	d) Procurement for network connectivity initiated;	
	c) Procurement for the supply of printers initiated;	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,011,344</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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	8,011,344
		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
Contract staff salaries paid;	a) All Contract staff salaries paid (July - Sept 2018);	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,418
1 No. Quarterly Monitoring report prepared;	c) 1 No. Quarter Monitoring Report prepared;	211103 Allowances	30,016
		212101 Social Security Contributions	4,433
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	32,780
		228001 Maintenance - Civil	6,250
		228003 Maintenance – Machinery, Equipment & Furniture	3,682

### Reasons for Variation in performance

<b>Total</b>	<b>84,079</b>
GoU Development	84,079
External Financing	0
AIA	0

### Capital Purchases

#### Output: 73 Roads, Streets and Highways

		Item	Spent
Detailed Road design completed and works Contractor procured	a) Detailed Engineering Design completed (2.2km road network in Agric Show Grounds in Jinja MC; Movit Road (1km) in Makindye Sabbagabbo MC; 4.5km of Nansana Kireka-Biira road);	281503 Engineering and Design Studies & Plans for capital works	223,222
	a1) Procured ARMCO pipe culverts for emergency road works in Urban Councils;	312103 Roads and Bridges.	1,000,000

### Reasons for Variation in performance

Output was revised to rehabilitate roads in the agricultural show Grounds in Jinja - 2.2km and Movit road (1.0km) in Makindye Sabbagabbo MC. Additionally procurement of ARMCO pipe culverts for road works in Urban Councils was added

<b>Total</b>	<b>1,223,222</b>
GoU Development	1,223,222
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
40% project progress on periodic maintenance works for Circular road (1.3km) at Gayaza High School;	g) 100% of periodic maintenance of Circular road (1km) in Gayaza High School completed;	<b>Item</b> 281502 Feasibility Studies for Capital Works 312103 Roads and Bridges.	<b>Spent</b> 243,987 1,575,977
Upgrading works to bitumen standard for Nyakasharu Gahire road (0.5km) in Rubirizi TC commenced;	f) Supply contracts signed. project progress at physical works mobilization stage - 15 % progress for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;		
Upgrading works to bitumen standard for Kira-Bulindo-Road road (2km) in Kira MC commenced;	e) Detailed Engineering Design for Kira - Bulindo-Nakwero road (2km section) in Kira M.C completed. Procurement of material suppliers commenced;		
30% project progress on rehabilitation of Mityana MC roads (0.65 km- equivalent done);	a) 20% project progress on rehabilitation of Mityana MC roads completed;		
Upgrading works to bitumen standard for Chebrot road (1km) in Kapchorwa MC commenced;	d) Detailed Engineering Design for Chebrot road (1km) in Kapchorwa M.C completed. Procurement of material suppliers commenced;		
Tarmacking of parking areas & Access rd to Guest wing & Health facilities at NALI commenced;	c) Procurement of construction materials for tarmacking parking areas and access road to Guest Wing & Health Facility at NALI on going. Drainage construction works in progress;		
40% progress on feasibility study/design of urban roads project;	b) 40% cumulative progress on the feasibility / design of urban roads project undertaken;		

### Reasons for Variation in performance

Delays in completion of the material supply contracts

<b>Total</b>	<b>1,819,964</b>
GoU Development	1,819,964
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,127,265</b>
GoU Development	3,127,265
External Financing	0
AIA	0

### Development Projects

#### Project: 0307 Rehab. of Districts Roads

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20No. road reserves surveyed Prefeasibility and feasibility study for Low Cost Seal project conducted	a) 20No. road reserves surveyed; j) Pre-feasibility and feasibility study for Low Cost Seal project conducted;	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 402,245
District road manual, volume 5 reviewed Road Condition and Inventory data in 10 Districts collected	l) District road manual, volume 5 reviewed;	211103 Allowances	49,914
20km under Inter-connectivity rehabilitated;	h) Road Condition and Inventory data in 10 Districts collected;	221001 Advertising and Public Relations	2,200
Road Database Maintained 40No. road camps surveyed and deed plans produced	e) 36km under Inter-connectivity monitored;	221002 Workshops and Seminars	99,939
20km under Interconnectivity rehabilitated Supervision of roads under DINU carried out;	i) Road Database maintained; b) 20No. road camps surveyed and deed plans produced;	221003 Staff Training	37,500
Contract staff salaries paid;	m) 40km of district roads under Force Account supervised;	221008 Computer supplies and Information Technology (IT)	4,500
Renovation works for the Engineers office block commenced;	d) Supervision of roads under DINU carried out;	221011 Printing, Stationery, Photocopying and Binding	5,000
Construction of Mwiri road supervised Cross cutting issues on RTI Project Monitored	o) Contract staff salaries paid for the existing staff; and recruitment underway;  f) Renovation works for the Engineers office block commenced;  c) Construction of Mwiri road supervised;  k) Cross cutting issues on RTI Project monitored;	225001 Consultancy Services- Short term	43,100
		225002 Consultancy Services- Long-term	122,089
		227001 Travel inland	62,500
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	99,450
		228001 Maintenance - Civil	49,409
		228002 Maintenance - Vehicles	24,894

### Reasons for Variation in performance

<b>Total</b>	<b>1,027,740</b>
GoU Development	1,027,740
External Financing	0
AIA	0

### Capital Purchases

**Output: 73 Roads, Streets and Highways**



# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparation of tender documents and procurement of the design, finance, and build contractor commenced;	i) Preparation of tender documents and procurement of the design, finance, and build contractor for roads using Probase technology (75km including Nansana – Bira – Kireka road (4.7km) commenced;	<b>Item</b>	<b>Spent</b>
Tender documents prepared and procurement of the design consultant undertaken;	g) Geometric and pavement design completed;	281501 Environment Impact Assessment for Capital Works	13,440
Procurement process for Specialized Equipment for survey commenced;	h) Procurement process for Specialized Equipment for survey commenced;	281503 Engineering and Design Studies & Plans for capital works	128,203
1km of Mwiri road completed;	a) 0.3km of Mwiri road completed;	281504 Monitoring, Supervision & Appraisal of capital works	62,212
Rehabilitation works of 115 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed;	c) Procurement for new road works completed, works for rehabilitation of 460km to commence;	312103 Roads and Bridges.	14,518,982
Procurement process for sealing of 30km of roads using LCS commenced;	j) Procurement process for sealing of 30km of roads using LCS commenced;		
Rehabilitation works of 10km under Inter-connectivity completed;	b) Rehabilitation works of 36km under Inter-connectivity completed;		
Procurement process of of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils commenced;	e) Geo-textiles and geo-grids delivered. Procurement of the culverts and gabions yet to commence;		
Consultant procured;	k) In house designs for road sections prepared;		
Consultant procured;	l) Tors for the Environmental and social management Framework for LCS Project prepared;		
125km of roads opened, compacted and gravelled under force account;	d) 130km of roads opened and compacted;		
District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;	d1) 40km of district roads graveled under force account;		
	f) District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;		

### Reasons for Variation in performance

<b>Total</b>	<b>14,722,837</b>
GoU Development	14,722,837
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process for 16 No. Double Cabin Pickups commenced;	a) Procurement process for 9 No. Double Cabin Pickups commenced;	<b>Item</b>	<b>Spent</b>
Procurement process for 3No. Motor cycles commenced;	b) Procurement process for 3No. Motor cycles commenced;		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,750,577</b>
GoU Development	15,750,577
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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 No. Internal stakeholder meeting held and drafting of the policy commenced	a) Draft guideline for Standard Operating Procedures (SOP) for care, use and management of government vehicle prepared;	211103 Allowances	12,500
		221001 Advertising and Public Relations	4,464
		221003 Staff Training	12,058
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,133
		223004 Guard and Security services	1,250
		223005 Electricity	2,500
		223006 Water	1,250
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	17,500
		227002 Travel abroad	5,000

### Reasons for Variation in performance

The Policy on management of government vehicles is being prepared by Ministry of Public Service with the support of the Ministry of Works and Transport;

<b>Total</b>	<b>91,654</b>
Wage Recurrent	0
Non Wage Recurrent	91,654
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70% average availability for Ministry vehicles attained.	a) 65% average availability for Ministry vehicles attained;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	251,046
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	50,905
		228003 Maintenance – Machinery, Equipment & Furniture	57,500

### Reasons for Variation in performance

<b>Total</b>	<b>384,451</b>
Wage Recurrent	251,046
Non Wage Recurrent	133,405
AIA	0

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

Assessment of vehicle inspection/diagnostic tools and equipment done.100 No. equipment operators from district local governments trained.	b) Vehicle inspection/diagnostic tools and equipment procured;	<b>Item</b>	<b>Spent</b>
	a) Training of TOTs equipment operators undertaken;	228003 Maintenance – Machinery, Equipment & Furniture	75,000
	c) Bid document for Computerized Vehicle Management System (CVMS) for Ministry vehicles submitted to Ministry Contracts Committee for approval;		

### Reasons for Variation in performance

More time devoted to planning for the training of equipment operators for NEC;

<b>Total</b>	<b>75,000</b>
Wage Recurrent	0
Non Wage Recurrent	75,000
AIA	0

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

70% average availability for road equipment attained.	a) 95% average availability for road equipment attained;	<b>Item</b>	<b>Spent</b>
		228004 Maintenance – Other	100,000

### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Landing sites at Nakiwogo and Lutoboka maintained in good condition.95% average availability for MV Kalangala attained.Tender document prepared and submitted to Contracts Committee for approval.Assessment of class requirements undertaken.	c) Landing sites at Nakiwogo and Lutoboka maintained in fairly good condition;	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	200,000
	d) 96.7% average availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	500,000
		b) Contract for marine insurance for MV Kalangala monitored;	
	a) Assessment of class requirements for MV Kalangala undertaken;		

### Reasons for Variation in performance

<b>Total</b>	<b>700,000</b>
Wage Recurrent	0
Non Wage Recurrent	700,000
AIA	0

### Output: 06 Maintenance of the Government Protocol Fleet

70% average availability for the VVIP protocol fleet attained.	a) 55% average availability for the VVIP protocol fleet attained;	<b>Item</b>	<b>Spent</b>
		228004 Maintenance – Other	129,531

### Reasons for Variation in performance

Procurement process for repair/maintenance of the executive BMW protocol fleet is ongoing;

<b>Total</b>	<b>129,531</b>
Wage Recurrent	0
Non Wage Recurrent	129,531
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Regional Mechanical Workshops

80% average availability for equipment acquired from Japan attained.	a) 95% average availability for equipment acquired from Japan attained;	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	1,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,480,636</b>
Wage Recurrent	251,046
Non Wage Recurrent	2,229,590
AIA	0

### Development Projects

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Project: 1405 Rehabilitation of Regional Mechanical Workshops</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>			
150 No. equipment operators from District a) - Local Govts trained.		<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 499,723
<i>Reasons for Variation in performance</i>			
The Ministry had scheduled to train equipment operators for NEC to Q2;			
		<b>Total</b>	<b>499,723</b>
		GoU Development	499,723
		External Financing	0
		AIA	0
<b>Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops</b>			
Contract staff paid	b) Contract staff paid;	<b>Item</b>	<b>Spent</b>
20 No. minor repairs and 2 No. major repairs for zonal equipment carried out. TOR and specifications for feasibility study and engineering designs for rehabilitation of RMWS prepared.	c) 20 No. minor repairs and 2 No. major repairs for zonal equipment carried out;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,500
	a) ToR and specifications for feasibility study and engineering designs for rehabilitation of RMWS prepared;	212101 Social Security Contributions	25,000
		225002 Consultancy Services- Long-term	25,000
		228004 Maintenance – Other	250,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>597,500</b>
		GoU Development	597,500
		External Financing	0
		AIA	0
<b>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored (1,300 No. trips);	a) Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored;	<b>Item</b>	<b>Spent</b>
Lake Bisina ferry operation supported and monitored (624 No. trips);	b) Lake Bisina ferry operation supported and monitored (100% of scheduled trips made);	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,037
		212101 Social Security Contributions	4,583
		225002 Consultancy Services- Long-term	9,090,665
		228004 Maintenance – Other	162,106
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>9,278,392</b>
		GoU Development	9,278,392
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Transfers to Regional Mechanical Workshops</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
63 No. minor repairs for district equipment from China undertaken. 25 No. major repairs for district equipment from China undertaken. 15 No. minor repairs for zonal/force account equipment from China undertaken; 2 No. major repairs for zonal/force account equipment from China undertaken;	b) 60 No. minor repairs for district equipment from China undertaken; a) 25 No. major repairs for district equipment from China undertaken; d) 15 No. minor repairs for zonal/force account equipment from China undertaken; c) 2 No. major repairs for zonal/force account equipment from China undertaken;	<b>Item</b> 263323 Conditional transfers for feeder roads maintenance workshops	<b>Spent</b> 2,070,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,070,000</b>
GoU Development	2,070,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Mbarara RMWS yard handed over to the contractor. Paving works of Gulu parking yard completed. Identification and assessment of suitable locations for 2 zonal centers done.	b) Paving of Mbarara RMWS yard completed; a) Paving of Gulu RMWS parking yard completed; c) -	312101 Non-Residential Buildings	552,786

### Reasons for Variation in performance

Contract Management advised the contractor to expedite the paving works for Mbarara Regional Mechanical Workshop since the the contract commenced last FY.  
Due to an inadequate budget, the funds for establishment of 2 No. Zonal Centers have been prioritized for maintenance of district road equipment;

<b>Total</b>	<b>552,786</b>
GoU Development	552,786
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Clearance to procure vehicle sought from Ministry of Public Service and Form 5 initiated.	a) Contract for supply of 1 No. D/C pickup supervision vehicle awarded;		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assessment of required workshop tools and equipment done.	a) Assessment of required workshop tools and equipment done;	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 75,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>75,000</b>
		GoU Development	75,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,073,401</b>
		GoU Development	13,073,401
		External Financing	0
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

		Item	Spent
Data for developing the Ministry Information, Communication and Technology policy collected;	b) -		
Data collected through bench-marking and Consultative Meetings for the Human Resource Policy;	a) -		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 02 Ministry Support Services and Communication strategy implimented.

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Communication Strategy implemented; Management, support tools and financial services rendered;	b) Communication Strategy implemented (social media handles/channels managed, youtube channel created, Twitter Hashtag created)	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,910
		213001 Medical expenses (To employees)	5,051
		221001 Advertising and Public Relations	13,625
	b1) Works and Transport Annual Sector Handbook printed and distributed;	221002 Workshops and Seminars	9,190
		221007 Books, Periodicals & Newspapers	3,750
	a) Management, support tools and financial services rendered;	221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	18,463
		221011 Printing, Stationery, Photocopying and Binding	67,500
		221012 Small Office Equipment	4,965
		221016 IFMS Recurrent costs	15,500
		222003 Information and communications technology (ICT)	4,272
		223001 Property Expenses	3,750
		223004 Guard and Security services	132,057
		223005 Electricity	37,500
		223006 Water	32,500
		224004 Cleaning and Sanitation	23,964
		227001 Travel inland	3,483
		227003 Carriage, Haulage, Freight and transport hire	2,738
		227004 Fuel, Lubricants and Oils	7,750
		228001 Maintenance - Civil	4,367
		228002 Maintenance - Vehicles	8,385

### Reasons for Variation in performance

<b>Total</b>	<b>408,219</b>
Wage Recurrent	0
Non Wage Recurrent	408,219
A/A	0

### Output: 03 Ministerial and Top Management Services



# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Logistical support to Ministerial and Top Management Team provided; Ministry Public relations maintained; Tickets and per-diem processed;	a) Logistical support provided;	<b>Item</b>	<b>Spent</b>
	b) Ministry Public relations maintained;	211103 Allowances	5,000
		213001 Medical expenses (To employees)	5,000
	c) International meetings facilitated;	213002 Incapacity, death benefits and funeral expenses	1,000
		221007 Books, Periodicals & Newspapers	139
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	7,225
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles		7,500	
		<b>Total</b>	<b>60,364</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,364
		AIA	0

### Reasons for Variation in performance

#### Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
05No. staff sponsored in long term training course;	a) 03 staff sponsored in long term courses;	211103 Allowances	14,975
08No. staff sponsored in short term courses;	b) Support supervision and monitoring carried out;	213001 Medical expenses (To employees)	4,640
		221001 Advertising and Public Relations	12,500
Headquarters and Up country stations supervised and monitored;	c) 09 officers participated in the HRM Network conference;	221002 Workshops and Seminars	37,765
02No. workshops, seminars and refresher courses;		221003 Staff Training	14,682
Requirements for ICT accessories prepared;	c1) Ministry staff trained in Kiswahili language;	221008 Computer supplies and Information Technology (IT)	10,000
Data for updating the Ministry Website collected;		d) -	221011 Printing, Stationery, Photocopying and Binding
	e) Ministry Website updated and maintained;	227001 Travel inland	9,775
		227002 Travel abroad	5,000
	e1) Coordinated the extension of hosting of Road Industrial Council (RIC) Website to NITA-U;	227004 Fuel, Lubricants and Oils	41,300
		228001 Maintenance - Civil	4,973
	e2) Hosting and user acceptance tests for the Electronic Contractor Registration and Classification System (ECRCS) coordinated;	228002 Maintenance - Vehicles	1,588

### Reasons for Variation in performance

<b>Total</b>	<b>162,198</b>
Wage Recurrent	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: 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	162,198
		AIA	0

### Output: 19 Human Resource Management Services

Staff salaries and pension and gratuity paid;	c) Staff salaries, pension and gratuity paid;	Item	Spent
Salary and pension payrolls verified, monitored and maintained;	c1) Verified salary and pension payrolls maintained;	211101 General Staff Salaries	947,019
Staff trained in performance appraisal processes;	g) Recommendations of the Rewards and Sanctions Committee meetings implemented;	212102 Pension for General Civil Service	1,524,799
Senior Management trained on Performance Management;	a) 01 No. staff recruited;	212106 Validation of old Pensioners	7,620
Recommendations of the Rewards and sanctions Committee implemented;	a1) 01 No. staff promoted;	213001 Medical expenses (To employees)	15,000
Newly recruited staff inducted;	a2) 03 No. staff confirmed;	213002 Incapacity, death benefits and funeral expenses	5,357
Staff recruited, deployed and trained;	d) Health activities coordinated (Staff Health camp, Aerobics, Corporate Breakfast meetings and staff counselling);	213003 Retrenchment costs	4,750
Health activities such as Aerobics coordinated;		213004 Gratuity Expenses	73,633
Corporate Breakfast Meetings coordinated;	f) Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	221001 Advertising and Public Relations	12,500
Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	e) Annual Performance Plan/ Agreements coordinated;	221003 Staff Training	74,952
Annual Performance Plan/ Agreements processes coordinated;	e1) Staff Performance Appraisal Reports managed;	221009 Welfare and Entertainment	13,738
Staff Performance Appraisal / Report managed;	b) Staff and Pensioners information collected and IPPS updated and maintained;	221020 IPPS Recurrent Costs	17,000
Rewards and Sanctions Framework implementation coordinated;		227001 Travel inland	24,760
Staff and pensioners information updated and maintained on Integrated Personnel and Payroll System (IPPS);		227002 Travel abroad	16,519

### Reasons for Variation in performance

<b>Total</b>	<b>2,737,647</b>
Wage Recurrent	947,019
Non Wage Recurrent	1,790,628
AIA	0

### Output: 20 Records Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Electronic Document Management system updated and maintained;	a) Electronic Document Management system updated and maintained;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,920
Records scanned and updated on the database;	a1) Support supervision and monitoring carried out;	213001 Medical expenses (To employees)	500
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	400
		221020 IPPS Recurrent Costs	1,960
		227001 Travel inland	480

### Reasons for Variation in performance

	<b>Total</b>	<b>6,510</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,510
	AIA	0
<hr/>		
	<b>Total For SubProgramme</b>	<b>3,374,937</b>
	Wage Recurrent	947,019
	Non Wage Recurrent	2,427,919
	AIA	0

### Arrears

### Recurrent Programmes

#### Subprogram: 09 Policy and Planning

##### Outputs Provided

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

		Item	Spent
ToR for development of the Strategic Environment Assessment for Works and Transport plans, programs and policies prepared	c) -	211101 General Staff Salaries	71,398
Draft Regulatory Impact Assessment report for National Transport policy prepared;	b) -	211103 Allowances	5,713
Consultative workshops for updating the Rural Transport policy held;	a) Consultative workshops for National Transport, Logistics policy held;	221009 Welfare and Entertainment	1,520
National Transport policy finalized;	d) Consultative meetings for the preparation of the Budget Framework Paper FY 2019/20 held;	221011 Printing, Stationery, Photocopying and Binding	37,500
Road Tolling policy disseminated;	e) -	221012 Small Office Equipment	2,170
Consultative meetings for the preparation of the Budget Framework Paper FY 2019/20 held;		223005 Electricity	2,500
		223006 Water	5,000
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	24,540
		227004 Fuel, Lubricants and Oils	3,750

### Reasons for Variation in performance

	<b>Total</b>	<b>179,090</b>
	Wage Recurrent	71,398
	Non Wage Recurrent	107,693
	AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>			
ToR for undertaking a mid tern review of the SDP prepared and procurement commenced;	c) -	<b>Item</b>	<b>Spent</b>
Quarterly Joint Transport Sector Review Action Plan Matrix reviewed and updated;	a) Joint Transport Sector Review Action Plan Matrix reviewed and updated;	211103 Allowances	5,000
SWG activities coordinated;	b) SWG activities coordinated;	221009 Welfare and Entertainment	780
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	9,750
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	1,225
		<b>Total</b>	<b>24,255</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,255
		AIA	0

### Reasons for Variation in performance

<b>Output: 06 Monitoring and Capacity Building Support</b>			
Quarterly budget implementation monitored;	c) Q1 budget implementation monitored;	<b>Item</b>	<b>Spent</b>
Travel time survey on national roads undertaken;	a) 2 Transport surveys conducted;	211103 Allowances	2,500
Policy implementation monitored and data collection for updating of the Policy Catalogue undertaken;	b) Policy implementation monitored and data collection for updating of the Policy Catalogue undertaken;	221011 Printing, Stationery, Photocopying and Binding	12,500
		225001 Consultancy Services- Short term	8,990
		225002 Consultancy Services- Long-term	44,640
		227001 Travel inland	7,485
		227004 Fuel, Lubricants and Oils	2,500
		<b>Total</b>	<b>78,615</b>
		Wage Recurrent	0
		Non Wage Recurrent	78,615
		AIA	0
		<b>Total For SubProgramme</b>	<b>281,960</b>
		Wage Recurrent	71,398
		Non Wage Recurrent	210,563
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

**Output: 02 Ministry Support Services and Communication strategy implimented.**

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Management letter issued. Advisory role done. Projects audited and quarterly report prepared Ministry Payroll reviewed and Payroll report produced. 01No. regional workshop inspected and report produced Adhoc assignments undertaken	d) One Management letter issued; e) Advisory role done; a) Projects audited and quarterly report prepared; c) Ministry Payroll reviewed and Payroll report produced; b) 01No. regional workshop (Bugembe MW) inspected and report produced; f) Site Meeting for Mwiri road project and external audit meetings attended;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,943 11,249 2,500 961 4,400 6,250 6,250 4,375

### Reasons for Variation in performance

<b>Total</b>	<b>40,928</b>
Wage Recurrent	4,943
Non Wage Recurrent	35,985
AIA	0
<b>Total For SubProgramme</b>	<b>40,928</b>
Wage Recurrent	4,943
Non Wage Recurrent	35,985
AIA	0

### Development Projects

#### Project: 1105 Strengthening Sector Coord, Planning & ICT

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ToR for developing the Ministry ICT Policy prepared and approved;	c) ToR for developing the Ministry ICT Policy prepared;	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 85,500
ToR for evaluation of the implementation of the National Construction Industry Policy and Non-Motorized Transport Policy prepared and procurement of consultant commenced;	a) Data collection on the implementation of the National Construction Industry Policy 2010 undertaken;	225002 Consultancy Services- Long-term	176,807
Midterm Review of the National Transport Master Plan (NTMP) conducted and Report produced	b) Midterm Review of the National Transport Master Plan (NTMP) conducted and Report produced;		
Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken;	f) -		
Contract Staff salaries for LVTP paid;	g) Contract Staff salaries for LVTP paid;		
Draft Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF) for feeder roads, community jetties and Landing sites on Lake Victoria prepared;	d) -		
Draft feasibility study and detailed engineering designs report for access roads, community jetties and Landing sites on Lake Victoria prepared;	e) -		

### Reasons for Variation in performance

Delays in procurement of transaction advisor for LVTP to support the Ministry in undertaking the planned activities;

<b>Total</b>	<b>262,307</b>
GoU Development	262,307
External Financing	0
AIA	0

### Output: 04 Transport Data Collection Analysis and Storage

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual Sector Statistical Abstract 2017 prepared;	b) First Draft for the Annual Sector Statistical Abstract 2017 prepared;	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 13,295
2 Transport surveys conducted and reports produced;	e) 2 Transport surveys conducted;	211103 Allowances	2,480
Quarterly Sector Statistics Committee meetings held;	e1) 6 Quarterly Sector Statistics Committee meetings held;	221002 Workshops and Seminars	5,000
ToR for undertaking project evaluation prepared and procurement commenced;	d) ToR for undertaking project evaluation prepared;	221003 Staff Training	5,000
Annual Sector Performance Report Prepared, uploaded on website and Disseminated at the 14th Joint Transport Sector Review;	a) Annual Sector Performance Report FY 2017/18 Prepared;	221008 Computer supplies and Information Technology (IT)	16,209
Joint Monitoring Mission coordinated and held, Report Prepared and Disseminated at the 14th Joint Transport Sector Review;	a1) Joint Monitoring Mission 2018 coordinated and held;	221009 Welfare and Entertainment	1,900
Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	a2) Reports Prepared and Disseminated at the 14th Joint Transport Sector Review;	221011 Printing, Stationery, Photocopying and Binding	15,688
Procurement of Laptops initiated;	f) Contract Staff salaries for staff under the TSDMS paid;	225001 Consultancy Services- Short term	223,502
Repair and maintenance of TSDMS hardware undertaken;	c) Procurement of Laptops initiated and Solicitation Documents issued;	227001 Travel inland	18,100
Solicitation Documents for the procurement of Heavy Duty Photocopier prepared and issued;	c1) Repair and maintenance of TSDMS hardware undertaken;	227002 Travel abroad	5,000
	c2) Solicitation Documents for the procurement of Heavy Duty Photocopier prepared;	227004 Fuel, Lubricants and Oils	14,875
		228002 Maintenance - Vehicles	1,731

### Reasons for Variation in performance

N/A

Solicitation Documents for the procurement of Heavy Duty Photocopier not issued to be issued in Q2;

The reports for the Transport surveys being prepared;

<b>Total</b>	<b>322,780</b>
GoU Development	322,780
External Financing	0
AIA	0

### Output: 05 Strengthening Sector Coordination, Planning & ICT

# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
14th Joint Transport Sector Review (JTSR) coordinated and held;	a) 14th Joint Transport Sector Review (JTSR) coordinated and held;	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,775
Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	211103 Allowances	8,610
		221002 Workshops and Seminars	30,488
Consultative meetings for the preparation of the Budget Framework Paper (BFP) FY 2019/20 - 2021/22 held;	c) Consultative meetings for the preparation of the Budget Framework Paper (BFP) FY 2019/20 - 2021/22 held;	221008 Computer supplies and Information Technology (IT)	345
		221011 Printing, Stationery, Photocopying and Binding	44,875
		225001 Consultancy Services- Short term	19,891
		227001 Travel inland	13,985

### Reasons for Variation in performance

<b>Total</b>	<b>120,970</b>
GoU Development	120,970
External Financing	0
AIA	0

### Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Performance of Sector Plans and Policies monitored;	a) Sector Development Plan monitored;	<b>Item</b>	<b>Spent</b>
	a1) Ministry Strategic Plan monitored;	211103 Allowances	9,000
Road Crash Data Base system rolled-out (10% coverage);		221002 Workshops and Seminars	5,000
	c) -	221008 Computer supplies and Information Technology (IT)	5,000
ToR for undertaking a Scoping study of potential PPP projects in Transport Sector prepared;		221011 Printing, Stationery, Photocopying and Binding	6,775
		225002 Consultancy Services- Long-term	299,925
		227004 Fuel, Lubricants and Oils	2,625

### Reasons for Variation in performance

Procurement of consultancy services to finalize and roll out the Road Crash Data Base system still ongoing;

<b>Total</b>	<b>328,325</b>
GoU Development	328,325
External Financing	0
AIA	0

### Capital Purchases

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



# Vote:016 Ministry of Works and Transport

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained	a) ICT Infrastructure (LAN/WAN, Computers and Printers and Other ICT Equipment maintained;	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 34,129
Solicitation documents for Heavy Duty Photocopiers prepared and issued	c) Procurement of motor vehicles commenced;		
Preparation and Issue of Solicitation Documents for the procurement of Vehicles undertaken;	b) ToR for for procuring and installing CCTV Cameras (Phase I) for the Ministry developed;		

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>34,129</b>
	GoU Development	34,129
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,068,511</b>
	GoU Development	1,068,511
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>251,678,927</b>
	Wage Recurrent	2,085,666
	Non Wage Recurrent	12,114,672
	GoU Development	171,558,360
	External Financing	65,920,228
	AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultations with Parliament on the Traffic and Road Safety (amendment) Bill carried out	211101 General Staff Salaries	6,439	0	6,439
	<b>Total</b>	<b>6,439</b>	<b>0</b>	<b>6,439</b>
Transition paper prepared through a consultative process with MoFPED, URA, UNBS, and Uganda Police Force;		<b>Wage Recurrent</b>	<b>0</b>	<b>6,439</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

#### Output: 02 Road Safety Programmes Coordinated and Monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Motor Vehicle Inspection Services monitored;	211101 General Staff Salaries	30,000	0	30,000
12,500 No Vehicles inspected for road-worthiness;	212101 Social Security Contributions	3,000	0	3,000
Fatal Road Accidents investigated and reports analysed for remedial measures;	221002 Workshops and Seminars	5,287	0	5,287
	221009 Welfare and Entertainment	119	0	119
	227001 Travel inland	3	0	3
	<b>Total</b>	<b>38,408</b>	<b>0</b>	<b>38,408</b>
Enforcement of Road Safety Regulations Evaluated;		<b>Wage Recurrent</b>	<b>0</b>	<b>30,000</b>
Road Safety Materials procured;		<b>Non Wage Recurrent</b>	<b>0</b>	<b>8,408</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Road Safety Awareness Programmes conducted;				
Contract for the Service Provider of the Annual Road Safety Week signed				
Annual Road Safety week conducted				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
250 bus operator licences issued;	211103 Allowances	36	0	36
25 driving schools inspected and licensed;	221001 Advertising and Public Relations	75	0	75
	221002 Workshops and Seminars	262	0	262
750 No. Driver Badges processed and issued;	222001 Telecommunications	507	0	507
	228001 Maintenance - Civil	750	0	750
5,500 PSVs licensed and monitored;	<b>Total</b>	<b>1,631</b>	<b>0</b>	<b>1,631</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
25% bus routes monitored;		<b>Non Wage Recurrent</b>	<b>0</b>	<b>1,631</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5No National Air Transport Programmes coordinated;				
1No. National Air Transport Facilitation meetings organized;	225002 Consultancy Services- Long-term	17,583	0	17,583
2No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA)- Soroti organized.	227001 Travel inland	108	0	108
	<b>Total</b>	<b>17,691</b>	<b>0</b>	<b>17,691</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
2No. Coordination meetings for activities of the National Air Transport Facilitation Programme organized;	<i>Non Wage Recurrent</i>	<i>17,691</i>	<i>0</i>	<i>17,691</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Implementation of the recommendations of the East African Consultative Meeting on Facilitation of Air Transport monitored;

1No. International Civil Aviation Negotiation Meeting (ICAN) attended;

1No. Aviation cluster meeting under the Northern Corridor;

1No. International Civil Aviation Forum attended;

1No. International Civil Aviation Organizational Annual General Assembly attended in Montreal;

Stakeholder's sensitization Workshop organized to consider the National Civil Aviation Policy;

4No. of up-country aerodromes inspected in Jinja, Soroti, Arua and Gulu;

1No. Inspection of Entebbe International Airport (EIA) undertaken;

1No. BASA reviewed;

Appointment the Chief Aircraft Accident and Incident Investigator;

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 No. public sensitization campaigns on Kampala - Jinja railway lines conducted;	221001 Advertising and Public Relations	415	0	415
	227001 Travel inland	65	0	65
Railway transport Passenger and freight data on Kampala – Namanve railway line collected;	228002 Maintenance - Vehicles	375	0	375
	<b>Total</b>	<b>855</b>	<b>0</b>	<b>855</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>855</i>	<i>0</i>	<i>855</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

01 No. Safety of Rail transport operations monitored

### Subprogram: 16 Maritime

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stakeholders consulted on the draft IWT policy;	211101 General Staff Salaries	30,000	0	30,000
Draft cabinet memo on ratification to Association of African Maritime Administration (AAMA) presented to TMT;	225001 Consultancy Services- Short term	47	0	47
	227001 Travel inland	130	0	130
	<b>Total</b>	<b>30,177</b>	<b>0</b>	<b>30,177</b>
	<i>Wage Recurrent</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>Non Wage Recurrent</i>	<i>177</i>	<i>0</i>	<i>177</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Procurement for Maritime classification societies advertised;

Stakeholders consulted on the MoU between MoWT and Busitema University;

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	226002 Licenses	31,500	0	31,500
30No. IWT inspected, registered and licensed;	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>32,500</b>	<b>0</b>	<b>32,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,500</i>	<i>0</i>	<i>32,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Ships and Ports programs coordinated and monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft standard operating procedures (SOPs) for ports and landing sites initiated;	221002 Workshops and Seminars	250	0	250
	221012 Small Office Equipment	650	0	650
Draft ferry disaster and oil spill contingent plan initiated;	227001 Travel inland	43	0	43
	228002 Maintenance - Vehicles	300	0	300
Procurement of maritime licensing materials and marine publications finalized and awarded;	<b>Total</b>	<b>1,243</b>	<b>0</b>	<b>1,243</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
02No. officers trained in Search and Rescue operations	<i>Non Wage Recurrent</i>	<i>1,243</i>	<i>0</i>	<i>1,243</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Safety of navigation programs coordinated and monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Aids to Navigation inspected and maintained;	221012 Small Office Equipment	500	0	500
Seafarers working in Uganda registered and endorsed;	224005 Uniforms, Beddings and Protective Gear	2,055	0	2,055
	228002 Maintenance - Vehicles	250	0	250
	<b>Total</b>	<b>2,805</b>	<b>0</b>	<b>2,805</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
30No. IWT vessels inspected for safety and issued with safety licenses;	<i>Non Wage Recurrent</i>	<i>2,805</i>	<i>0</i>	<i>2,805</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

100% of reported fatal marine accidents investigated;

### Development Projects

#### Project: 1096 Support to Computerised Driving Permits

##### Outputs Provided

#### Output: 02 Road Safety Programmes Coordinated and Monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Uganda Computerised Driving Permits project supported;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,634	0	11,634
	212101 Social Security Contributions	3,000	0	3,000
	<b>Total</b>	<b>14,634</b>	<b>0</b>	<b>14,634</b>
	<i>GoU Development</i>	<i>14,634</i>	<i>0</i>	<i>14,634</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

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

#### Output: 72 Government Buildings and Administrative Infrastructure

Bids for construction of new office premises for UCDP received and evaluated;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	675,000	0	675,000
	<b>Total</b>	<b>675,000</b>	<b>0</b>	<b>675,000</b>
	<i>GoU Development</i>	<i>675,000</i>	<i>0</i>	<i>675,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Support to the Automated Licensing System provided;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	225,000	0	225,000
Service Provider for digital archiving system procured;	312302 Intangible Fixed Assets	29,500	0	29,500
	<b>Total</b>	<b>254,500</b>	<b>0</b>	<b>254,500</b>
	<i>GoU Development</i>	<i>254,500</i>	<i>0</i>	<i>254,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

Contract for field Vehicles for supervision and monitoring of ALS and UCDP stations signed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	26,157	0	26,157
	<b>Total</b>	<b>26,157</b>	<b>0</b>	<b>26,157</b>
	<i>GoU Development</i>	<i>26,157</i>	<i>0</i>	<i>26,157</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

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

Data for the development of a Project Implementation Manual and M&E Framework collected;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	500	0	500
	227001 Travel inland	207	0	207
a) Procurement of Consultancy services to develop boat building standards initiated;	<b>Total</b>	<b>707</b>	<b>0</b>	<b>707</b>
	<i>GoU Development</i>	<i>707</i>	<i>0</i>	<i>707</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 07 Safety of navigation programs coordinated and monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Project activities supervised and monitored and quarterly progress reports submitted;	221002 Workshops and Seminars	660	0	660
	227001 Travel inland	680	0	680
a) Procurement of consultancy services for designing a National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed and work commenced;	<b>Total</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>
	<i>GoU Development</i>	<i>1,340</i>	<i>0</i>	<i>1,340</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) 02No. Staff trained in Search and Rescue;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) 01No. Maritime safety awareness and advocacy campaigns conducted and report(s) produced;				

### Capital Purchases

### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Procurement of motor vehicles completed, contract signed and vehicles supplied;	312201 Transport Equipment	75,000	0	75,000
b) Procurement of SAR equipment initiated	<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
c) Procurement of office equipment initiated;	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
d) Procurement of SAR boats initiated;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regional Transport Sector projects and programs coordinated;	211101 General Staff Salaries	399,590	0	399,590
	221002 Workshops and Seminars	70	0	70
Quarterly performance of URC, CAA and EACAA Soroti monitored;	221009 Welfare and Entertainment	700	0	700
	222001 Telecommunications	5,100	0	5,100
Support to Logistics Development group (Green Transport and Logistics activities) rendered;	<b>Total</b>	<b>405,460</b>	<b>0</b>	<b>405,460</b>
	<i>Wage Recurrent</i>	<i>399,590</i>	<i>0</i>	<i>399,590</i>
	<i>Non Wage Recurrent</i>	<i>5,870</i>	<i>0</i>	<i>5,870</i>
Draft Railway Transport Policy developed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Identification of land and preliminary assessment for development of roadside stations along the Northern Corridor carried out;	221003 Staff Training	1,160	0	1,160
	225002 Consultancy Services- Long-term	29	0	29
Dissemination of the Logistics Master plan for the Northern Economic Corridor conducted;	227001 Travel inland	175	0	175
	228001 Maintenance - Civil	2,500	0	2,500
		<b>Total</b>	<b>3,864</b>	<b>0</b>
			<b>Wage Recurrent</b>	<b>0</b>
			<b>Non Wage Recurrent</b>	<b>3,864</b>
			<b>AIA</b>	<b>0</b>
Consultant for development of inland water transport master-plan procured;				
Preliminary Engineering designs for Gulu ICD prepared and approved;				

02No. surveys to introduce Ferry services on waterways conducted;

Consultant to undertake a study to compare transport costs on tarmac and murrum roads procured

02No. socio-economic surveys on district roads conducted;

Inception report for the introduction of ferry services for Kyamuswa county prepared;

### Development Projects

### Project: 0951 East African Trade and Transportation Facilitation

#### Outputs Provided

### Output: 02 Monitoring and Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project implementation monitored				
Monthly and Quarterly Project Progress Reports prepared	227001 Travel inland	5	0	5
	228002 Maintenance - Vehicles	2,400	0	2,400
		<b>Total</b>	<b>2,405</b>	<b>0</b>
			<b>GoU Development</b>	<b>2,405</b>
			<b>External Financing</b>	<b>0</b>
			<b>AIA</b>	<b>0</b>

### Output: 07 Feasibility/Design Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rehabilitation works for Ministry Top Leadership offices undertaken				
	225002 Consultancy Services- Long-term	89	0	89
		<b>Total</b>	<b>89</b>	<b>0</b>
			<b>GoU Development</b>	<b>89</b>
			<b>External Financing</b>	<b>0</b>
			<b>AIA</b>	<b>0</b>



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## QUARTER 2: Revised Workplan

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

#### Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	25,000	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 81 Construction/Rehabilitation of Railway Infrastructure

Item	Balance b/f	New Funds	Total
311101 Land	1,000,000	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 83 Border Post Reahabilitation/Construction

Item	Balance b/f	New Funds	Total
Works for Defects Liability Period for Elegu OSBP undertaken;	2,580,173	0	2,580,173
60% construction works for Malaba exit road completed	<b>Total</b> 2,580,173	<b>0</b>	<b>2,580,173</b>
Bids for the construction of Katuna OSBP (Phase 2) received and evaluation commenced	<i>GoU Development</i> 2,580,173	<i>0</i>	<i>2,580,173</i>
	<i>External Financing</i> 0	<i>0</i>	<i>0</i>
	<i>AIA</i> 0	<i>0</i>	<i>0</i>

Preliminary designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;

80% construction works for Katuna OSBP (Phase 1) completed;

#### Project: 1097 New Standard Gauge Railway Line

##### Outputs Funded

#### Output: 54 Development of Standard Gauge Railway Infrastructure

Item	Balance b/f	New Funds	Total
25% of total remaining Land acquired;	530,253	0	530,253
Project administration undertaken;	<b>Total</b> 530,253	<b>0</b>	<b>530,253</b>
Software supplied and payment processed;	<i>GoU Development</i> 530,253	<i>0</i>	<i>530,253</i>
	<i>External Financing</i> 0	<i>0</i>	<i>0</i>
	<i>AIA</i> 0	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1284 Development of new Kampala Port in Bukasa

#### Outputs Provided

#### Output: 07 Feasibility/Design Studies

Display of approved values and verification of PAPs completed;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,000	0	75,000
	225001 Consultancy Services- Short term	2,200	0	2,200
	<b>Total</b>	<b>77,200</b>	<b>0</b>	<b>77,200</b>
	<i>GoU Development</i>	<i>77,200</i>	<i>0</i>	<i>77,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

Monitoring and inspection of Gulu Municipal Council road activities under taken;	Item	Balance b/f	New Funds	Total
	211103 Allowances	33	0	33
	<b>Total</b>	<b>33</b>	<b>0</b>	<b>33</b>
	<i>GoU Development</i>	<i>33</i>	<i>0</i>	<i>33</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 73 Roads, Streets and Highways

Compensation of PAPs for Gulu roads undertaken and utilities/services relocated;	Item	Balance b/f	New Funds	Total
	312104 Other Structures	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
Taxes on equipment and input materials for civil works for Gulu Municipal Council roads paid;	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1489 Development of Kabaale Airport

#### Capital Purchases

#### Output: 83 Border Post Reahabilitation/Construction

20% physical works for the development of Kabaale airport- Phase 1 completed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	3,977	0	3,977
	<b>Total</b>	<b>3,977</b>	<b>0</b>	<b>3,977</b>
	<i>GoU Development</i>	<i>3,977</i>	<i>0</i>	<i>3,977</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1512 Uganda National Airline Project

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

4No. air crafts for the National Airline procured;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312205 Aircrafts	9,636,472	0	9,636,472
	<b>Total</b>	<b>9,636,472</b>	<b>0</b>	<b>9,636,472</b>
	<i>GoU Development</i>	<i>9,636,472</i>	<i>0</i>	<i>9,636,472</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 03 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Subprogram: 12 Roads and Bridges

#### Outputs Provided

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

Policies in the roads sub-sector formulated;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	250,000	0	250,000
Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	212101 Social Security Contributions	12,938	0	12,938
	221002 Workshops and Seminars	160	0	160
	<b>Total</b>	<b>263,098</b>	<b>0</b>	<b>263,098</b>
	<i>Wage Recurrent</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
	<i>Non Wage Recurrent</i>	<i>13,098</i>	<i>0</i>	<i>13,098</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<b>Output: 04 Monitoring and Capacity Building Support</b>					
2,000	No. Thematic maps printed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		221001 Advertising and Public Relations	2,500	0	2,500
	Consultancy services for upgrading of RAMPS commenced;	221002 Workshops and Seminars	3,048	0	3,048
		221003 Staff Training	150	0	150
	Contract signed and works commenced	221009 Welfare and Entertainment	5,269	0	5,269
	Contract signed and works commenced	221012 Small Office Equipment	145	0	145
	Maps supplied	221017 Subscriptions	1,467	0	1,467
	Works commenced	222001 Telecommunications	1,250	0	1,250
		225001 Consultancy Services- Short term	689	0	689
		225002 Consultancy Services- Long-term	322	0	322
	30km under Inter-connectivity rehabilitated;	226002 Licenses	47,500	0	47,500
		228001 Maintenance - Civil	13,606	0	13,606
	30km of roads under Force Account graveled;	228002 Maintenance - Vehicles	580	0	580
		228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	40,000
	30km of roads under Force Account surveyed;	<b>Total</b>	<b>116,527</b>	<b>0</b>	<b>116,527</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>116,527</b>	<b>0</b>	<b>116,527</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Performance of UNRA monitored and quarterly monitoring report prepared;				

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stakeholders Consultations for review of the draft guidelines for Low Cost Seal approach conducted;	211101 General Staff Salaries	891	0	891
Evaluation of bids for the development of Guidelines for implementation on non-motorised transport policy completed;	213002 Incapacity, death benefits and funeral expenses	1,750	0	1,750
	221002 Workshops and Seminars	746	0	746
	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
Evaluation of bids for the review of the General Specification for Roads and Bridge Works completed;	221008 Computer supplies and Information Technology (IT)	1,016	0	1,016
	221009 Welfare and Entertainment	1,250	0	1,250
Evaluation of bids for the development of Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects completed;	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	2,000	0	2,000
	225002 Consultancy Services- Long-term	4,120	0	4,120
	227001 Travel inland	233	0	233
	228002 Maintenance - Vehicles	550	0	550
	<b>Total</b>	<b>13,808</b>	<b>0</b>	<b>13,808</b>
	<i>Wage Recurrent</i>	<i>891</i>	<i>0</i>	<i>891</i>
	<i>Non Wage Recurrent</i>	<i>12,916</i>	<i>0</i>	<i>12,916</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Environment and social impact assessment reports on 2no. Development projects prepared;	213002 Incapacity, death benefits and funeral expenses	250	0	250
	221001 Advertising and Public Relations	100	0	100
	221002 Workshops and Seminars	750	0	750
Data on quarterly fuel usage in transport sector updated;	221005 Hire of Venue (chairs, projector, etc)	750	0	750
	225001 Consultancy Services- Short term	1,217	0	1,217
10no. reports of gender mainstreaming and compliance audit prepared;	225002 Consultancy Services- Long-term	3,539	0	3,539
	228002 Maintenance - Vehicles	340	0	340
3No. geo technical investigation reports prepared;	<b>Total</b>	<b>6,946</b>	<b>0</b>	<b>6,946</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
10No. District Local Governments monitored and reports prepared;	<i>Non Wage Recurrent</i>	<i>6,946</i>	<i>0</i>	<i>6,946</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
75No. of materials testing, quality control and research on construction materials Reports prepared;				
1No. support supervision to regional materials laboratories conducted;				

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## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2No. staff trained;	213002 Incapacity, death benefits and funeral expenses	250	0	250
1No. Transport sector coordination committee (TRASCO) on cross cutting issues meeting conducted;	221001 Advertising and Public Relations	250	0	250
	221002 Workshops and Seminars	500	0	500
Contract for supply of ICT and other office equipment signed;	221003 Staff Training	2,500	0	2,500
	221005 Hire of Venue (chairs, projector, etc)	500	0	500
	221008 Computer supplies and Information Technology (IT)	3,114	0	3,114
	221012 Small Office Equipment	266	0	266
	225001 Consultancy Services- Short term	5,000	0	5,000
	225002 Consultancy Services- Long-term	17,554	0	17,554
	227001 Travel inland	1,035	0	1,035
	228002 Maintenance - Vehicles	870	0	870
	<b>Total</b>	<b>31,839</b>	<b>0</b>	<b>31,839</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,839</i>	<i>0</i>	<i>31,839</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

#### Output: 51 Registration of Engineers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Professional Engineers and other professionals in the Ministry supported	242003 Other	22,500	0	22,500
	<b>Total</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,500</i>	<i>0</i>	<i>22,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 15 Public Structures

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Building Codes and Regulations launched by the Hon Minister and disseminated;	211103 Allowances	16	0	16
National Building Review Board operational;	221009 Welfare and Entertainment	1,000	0	1,000
	223901 Rent – (Produced Assets) to other govt. units	24,000	0	24,000
	227001 Travel inland	89	0	89
	<b>Total</b>	<b>25,105</b>	<b>0</b>	<b>25,105</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,105</i>	<i>0</i>	<i>25,105</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 02 Management of Public Buildings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
DLP ends for Lukaya Market Project and Final Account preparation started;	211101 General Staff Salaries	44	0	44
Maintenance works of Ministry offices executed;	225002 Consultancy Services- Long-term	4,350	0	4,350
	<b>Total</b>	<b>4,394</b>	<b>0</b>	<b>4,394</b>
	<i>Wage Recurrent</i>	<i>44</i>	<i>0</i>	<i>44</i>
3No Venues for National Functions Prepared;	<i>Non Wage Recurrent</i>	<i>4,350</i>	<i>0</i>	<i>4,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Monitoring and Supervision of Consultancy services and building works Contracts undertaken;

Draft feasibility Report and Concept Designs for MoWT HQs Building submitted;

### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
First Quarterly report from Consultant undertaking the Monitoring of ongoing construction sites to ensure compliance with standards submitted	222001 Telecommunications	250	0	250
	225002 Consultancy Services- Long-term	9,938	0	9,938
First Quarterly report from Consultant undertaking the Census/Inventory of Government Buildings submitted.	227001 Travel inland	195	0	195
	228001 Maintenance - Civil	2,500	0	2,500
	<b>Total</b>	<b>12,883</b>	<b>0</b>	<b>12,883</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
First Quarterly report from Consultant undertaking the Assessment of Buildings for Earthquake resistance submitted	<i>Non Wage Recurrent</i>	<i>12,883</i>	<i>0</i>	<i>12,883</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1No. Structural Integrity and Building Services fitness Tests and Materials Research carried.

### Output: 04 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2No. Staff supported to attend National and International conferences;	221003 Staff Training	472	0	472
Bids for Procurement of Books, Periodical, tools and ICT equipment evaluated and contract for supply signed;	221008 Computer supplies and Information Technology (IT)	4,755	0	4,755
	221012 Small Office Equipment	100	0	100
	227001 Travel inland	50	0	50
10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared;	228002 Maintenance - Vehicles	1,490	0	1,490
	<b>Total</b>	<b>6,867</b>	<b>0</b>	<b>6,867</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
2No Staff Trained in various disciplines;	<i>Non Wage Recurrent</i>	<i>6,867</i>	<i>0</i>	<i>6,867</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Construction related accidents investigated

<i>I</i> No. Construction and fire related accidents investigated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	22	0	22
	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>1,272</b>	<b>0</b>	<b>1,272</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,272</i>	<i>0</i>	<i>1,272</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Registration of Engineers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Professional Bodies monitored and supported;	262101 Contributions to International Organisations (Current)	8,609	0	8,609
	<b>Total</b>	<b>8,609</b>	<b>0</b>	<b>8,609</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,609</i>	<i>0</i>	<i>8,609</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1421 Development of the Construction Industry

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
UCICO established;	211103 Allowances	43	0	43
Evaluation of bids for the review of the General Specification for Roads and Bridge Works completed;	225001 Consultancy Services- Short term	250	0	250
	225002 Consultancy Services- Long-term	269,091	0	269,091
	227001 Travel inland	110	0	110
	<b>Total</b>	<b>269,494</b>	<b>0</b>	<b>269,494</b>
	<i>GoU Development</i>	<i>269,494</i>	<i>0</i>	<i>269,494</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Central Material Laboratory maintained;	227001 Travel inland	73	0	73
Quality management and assurance in the construction industry enforced;	<b>Total</b>	<b>73</b>	<b>0</b>	<b>73</b>
	<i>GoU Development</i>	<i>73</i>	<i>0</i>	<i>73</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Innovative technologies on road construction materials promoted;				



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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 04 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01No. of awareness program on standards, guidelines and cross cutting issues conducted;	211103 Allowances	15	0	15
Research on construction materials conducted;	227001 Travel inland	215	0	215
	<b>Total</b>	<b>230</b>	<b>0</b>	<b>230</b>
	<i>GoU Development</i>	<i>230</i>	<i>0</i>	<i>230</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Registration of Engineers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Professional Engineers and other professionals in the Ministry supported;	242003 Other	12,500	0	12,500
	<b>Total</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	75,000	0	75,000
	<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Internet facility of the department installed;	312213 ICT Equipment	12,500	0	12,500
Contract for supply of laptops signed;				
	<b>Total</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract for procurement of Environment monitoring equipment signed;	312202 Machinery and Equipment	525,000	0	525,000
Contract for procurement of specialized laboratory equipment signed;	312214 Laboratory Equipments	225,000	0	225,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
	<i>GoU Development</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
Contract signed;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 04 District, Urban and Community Access Roads

#### Recurrent Programmes

#### Development Projects

### Project: 0269 Construction of Selected Bridges

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract Staff salaries paid;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,840	0	23,840
03 No. Feasibility/design studies for New Bridge Projects conducted and Reports Produced;	221001 Advertising and Public Relations	926	0	926
	221003 Staff Training	669	0	669
06 No. On-going bridge Construction and swamp crossing projects supervised & Monitored;	221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000
	<b>Total</b>	<b>35,435</b>	<b>0</b>	<b>35,435</b>
	<i>GoU Development</i>	<i>35,435</i>	<i>0</i>	<i>35,435</i>
Network connectivity for the Bridge Management System (BMS) undertaken.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

01No. training for District Personnel in Bridge Management & maintenance Conducted;

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### Capital Purchases

#### Output: 74 Major Bridges

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Bambara - 50% of construction civil works completed and certificates paid;	312103 Roads and Bridges.	503,221	0	503,221
Kabindula - 50% of civil works completed and certificates paid;		<b>Total</b> 503,221	0	<b>503,221</b>
50% construction works of Kisaigi Bridge (Kakumiro District) completed;		<i>GoU Development</i> 503,221	0	<i>503,221</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Sezibwa Swamp - Contract awarded and signed and 10% Civil Works completed;

Wangobo-Nsonkwe-Namuyumya Swamp - 15% Civil Works Cumulative completed by force account;

Muzizi Bridge - 75% cumulative Civil Works completed;

Gem Farm Bridge - 100% of construction works completed;

25% construction works of the Cable bridges completed;

Aleles - Contract awarded and signed and 5% civil works completed;

Kyabahanga - Preparation of cost estimates and tender documents completed;

Buhindagy - Preparation of cost estimates and tender documents completed;

Design Review for Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge completed;

5% construction works of Kangai Bridge and Amodo Swamp (Dokolo District) completed;

1 No bridge design completed;

cost estimates and tender documents prepared and advertised;

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Evaluation for supply of supervision vehicle completed and contract awarded;	312201 Transport Equipment	50,000	0	50,000
		<b>Total</b> 50,000	0	<b>50,000</b>
		<i>GoU Development</i> 50,000	0	<i>50,000</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Evaluation of bids for the supply of computers completed and contract awarded	312213 ICT Equipment	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
Evaluation of bids for the supply of Bridge design software completed and contract awarded		<i>GoU Development</i>	<i>0</i>	<i>50,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Project: 0306 Urban Roads Re-sealing

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract staff salaries paid;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,595	0	66,595
1 No. Quarterly Monitoring report prepared;	211103 Allowances	14	0	14
	212101 Social Security Contributions	2,668	0	2,668
	228003 Maintenance – Machinery, Equipment & Furniture	18,818	0	18,818
	<b>Total</b>	<b>88,095</b>	<b>0</b>	<b>88,095</b>
		<i>GoU Development</i>	<i>88,095</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

### Output: 73 Roads, Streets and Highways

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1km-equivalent road works completed	281503 Engineering and Design Studies & Plans for capital works	26,778	0	26,778
	312103 Roads and Bridges.	150,000	0	150,000
	<b>Total</b>	<b>176,778</b>	<b>0</b>	<b>176,778</b>
		<i>GoU Development</i>	<i>176,778</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
70% cumulative project progress on rehabilitation of Mityana MC roads (1.64km- equivalent done);	312103 Roads and Bridges.	282,862	0	282,862
		<b>Total</b>	<b>0</b>	<b>282,862</b>
70% cumulative progress on feasibility study/design of urban roads project;		<i>GoU Development</i>	<i>0</i>	<i>282,862</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
40% project progress on works on tarmacking parking areas & Access rd to Guest wing & Health facilities at NALI;		<i>AIA</i>	<i>0</i>	<i>0</i>
30% project progress on works for upgrading to bitumen standard Chebrot road (1km) in Kapchorwa MC				
30% project progress on works for upgrading to bitumen standard Kira-Bulindo-Road road (2km) in Kira MC;				
30% project progress on works for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi TC;				
100% cumulative project progress on periodic maintenance works for Circular road (1.3km) at Gayaza High School;				

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### Project: 0307 Rehab. of Districts Roads

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10km under Interconnectivity rehabilitated				
Contract staff salaries paid;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,755	0	115,755
	211103 Allowances	86	0	86
Cross cutting issues on RTI Project Monitored	221001 Advertising and Public Relations	300	0	300
Prefeasibility and feasibility study for Low Cost Seal project conducted	221002 Workshops and Seminars	62	0	62
	225001 Consultancy Services- Short term	1,900	0	1,900
	225002 Consultancy Services- Long-term	411	0	411
District road manual, volume 5 reviewed	227004 Fuel, Lubricants and Oils	550	0	550
Road Condition and Inventory data in 5 Districts collected	228001 Maintenance - Civil	591	0	591
	228002 Maintenance - Vehicles	106	0	106
	<b>Total</b>	<b>119,760</b>	<b>0</b>	<b>119,760</b>
Road Database Maintained				
		<i>GoU Development</i>	<i>119,760</i>	<i>0</i>
Engineers office block renovated		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
10km under Inter-connectivity rehabilitated;				
Supervision of roads under DINU carried out;				
Construction of Mwiri road supervise				
40No. road camps surveyed and deed plans produced				
20No. road reserves surveyed				

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

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

#### Output: 73 Roads, Streets and Highways

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
District and Urban Council Engineers in 15 No. Districts trained and GIS equipment and processing Manuals distributed;	281501 Environment Impact Assessment for Capital Works	36,560	0	36,560
Specialized Equipment for survey supplied;	281503 Engineering and Design Studies & Plans for capital works	967,797	0	967,797
	281504 Monitoring, Supervision & Appraisal of capital works	288	0	288
Rehabilitation works of 115 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed;	312103 Roads and Bridges.	1,257,518	0	1,257,518
	312202 Machinery and Equipment	37,500	0	37,500
	<b>Total</b>	<b>2,299,663</b>	<b>0</b>	<b>2,299,663</b>
	<i>GoU Development</i>	<i>2,299,663</i>	<i>0</i>	<i>2,299,663</i>
Supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils delivered;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

125km of roads opened, compacted and gravelled under force account;

Rehabilitation works of 5km under Inter-connectivity completed;

1km of Mwiri road completed;

Draft Design Report submitted;

Procurement of the design, finance, and build contractor undertaken and Feasibility and design reports prepared;

Procurement process for sealing of 30km of roads using LCS completed and works commenced;

Draft Environment and Social Management Framework for LCS Project Prepared;

Draft Designs prepared;

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract for supply of 16 No. Double Cabin Pickups awarded;	312201 Transport Equipment	823,750	0	823,750
	<b>Total</b>	<b>823,750</b>	<b>0</b>	<b>823,750</b>
Contract for supply of 3 No. Motor cycles awarded;	<i>GoU Development</i>	<i>823,750</i>	<i>0</i>	<i>823,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 05 Mechanical Engineering Services

#### Recurrent Programmes

### Subprogram: 13 Mechanical Engineering Services

#### Outputs Provided

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

1st internal stakeholder engagement meeting on guidelines for use and management of government vehicles held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	91,575	0	91,575
	213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
	221001 Advertising and Public Relations	536	0	536
	221002 Workshops and Seminars	1,250	0	1,250
	221003 Staff Training	442	0	442
	221009 Welfare and Entertainment	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	4,868	0	4,868
	222001 Telecommunications	1,250	0	1,250
	228001 Maintenance - Civil	2,500	0	2,500
	<b>Total</b>	<b>104,921</b>	<b>0</b>	<b>104,921</b>
	<b>Wage Recurrent</b>	<b>91,575</b>	<b>0</b>	<b>91,575</b>
	<b>Non Wage Recurrent</b>	<b>13,346</b>	<b>0</b>	<b>13,346</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

70% average availability for Ministry vehicles attained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	129	0	129
	228002 Maintenance - Vehicles	11,595	0	11,595
	<b>Total</b>	<b>11,724</b>	<b>0</b>	<b>11,724</b>
	<b>Wage Recurrent</b>	<b>129</b>	<b>0</b>	<b>129</b>
	<b>Non Wage Recurrent</b>	<b>11,595</b>	<b>0</b>	<b>11,595</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

100 No. equipment operators from district local governments trained.

Use of the vehicle inspection/diagnostic tools and equipment monitored.

Tender for Computerized Vehicle Management System (CVMS) for Ministry vehicles awarded.



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
95% average availability for road equipment attained.	211101 General Staff Salaries	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
95% average availability for MV Kalangala attained.	211101 General Staff Salaries	12,500	0	12,500
Marine Services Contract document and Invoice obtained from Lloyd's Register EMEA.	<b>Total</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
Annual insurance premium for Lake Bisina ferry paid.	<i>Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
Landing sites at Nakiwogo and Lutoboka maintained in good condition.	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Maintenance of the Government Protocol Fleet

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
65% average availability for the VVIP protocol fleet attained.	228004 Maintenance – Other	20,469	0	20,469
	<b>Total</b>	<b>20,469</b>	<b>0</b>	<b>20,469</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,469</i>	<i>0</i>	<i>20,469</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1405 Rehabilitation of Regional Mechanical Workshops

#### Outputs Provided

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
150 No. equipment operators from District Local Govts trained.	225001 Consultancy Services- Short term	277	0	277
	<b>Total</b>	<b>277</b>	<b>0</b>	<b>277</b>
	<i>GoU Development</i>	<i>277</i>	<i>0</i>	<i>277</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Contract staff paid

Tender for feasibility study and engineering designs for rehabilitation of RMWS advertised.

20 No. minor repairs and 2 No. major repairs for zonal equipment carried out.

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,572	0	75,572
	212101 Social Security Contributions	9,908	0	9,908
Lake Bisina ferry operation supported and monitored (95% of scheduled trips made)	225002 Consultancy Services- Long-term	5,287,835	0	5,287,835
	<b>Total</b>	<b>5,373,315</b>	<b>0</b>	<b>5,373,315</b>
	<i>GoU Development</i>	<i>5,373,315</i>	<i>0</i>	<i>5,373,315</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
25 No. major repairs for district equipment from China undertaken.	263323 Conditional transfers for feeder roads maintenance workshops	44	0	44
1 No. major repairs for zonal/force account equipment from China undertaken;	<b>Total</b>	<b>44</b>	<b>0</b>	<b>44</b>
	<i>GoU Development</i>	<i>44</i>	<i>0</i>	<i>44</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

15 No. minor repairs for zonal/force account equipment from China undertaken;

1 No. major repairs for zonal/force account equipment from China undertaken;

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Works monitored under defect liability period (DLP)

Works monitored under defect liability period (DLP)

95% average availability for equipment procured from Japan.

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract signed.	312201 Transport Equipment	37,500	0	37,500
	<b>Total</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>
	<i>GoU Development</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 77 Purchase of Specialised Machinery & Equipment

Bid prepared and advertised.

### Program: 49 Policy, Planning and Support Services

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

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

### Subprogram: 01 Headquarters

*Outputs Provided*

#### Output: 02 Ministry Support Services and Communication strategy implemented.

Management, support tools and financial services rendered;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	90	0	90
Communication Strategy implemented;	213001 Medical expenses (To employees)	199	0	199
	221002 Workshops and Seminars	60	0	60
	221009 Welfare and Entertainment	37	0	37
	221012 Small Office Equipment	35	0	35
	222001 Telecommunications	20,000	0	20,000
	222003 Information and communications technology (ICT)	3,228	0	3,228
	223004 Guard and Security services	91	0	91
	224004 Cleaning and Sanitation	1,036	0	1,036
	227001 Travel inland	268	0	268
	227003 Carriage, Haulage, Freight and transport hire	1,013	0	1,013
	228001 Maintenance - Civil	1,883	0	1,883
	228002 Maintenance - Vehicles	365	0	365
	228003 Maintenance – Machinery, Equipment & Furniture	3,750	0	3,750
	<b>Total</b>	<b>32,054</b>	<b>0</b>	<b>32,054</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,054</i>	<i>0</i>	<i>32,054</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Ministerial and Top Management Services

Logistical support to Ministerial and Top Management Team provided;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
Ministry Public relations maintained;	221007 Books, Periodicals & Newspapers	361	0	361
	222001 Telecommunications	2,500	0	2,500
Tickets and per-diem processed;	227001 Travel inland	275	0	275
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	<b>Total</b>	<b>7,136</b>	<b>0</b>	<b>7,136</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,136</i>	<i>0</i>	<i>7,136</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 06 Monitoring and Capacity Building Support</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
02No. staff sponsored in long term training course;		211103 Allowances	25	0	25
05No. staff sponsored in short term courses;		213001 Medical expenses (To employees)	360	0	360
02No. refresher and Induction training conducted;		221002 Workshops and Seminars	360	0	360
		221003 Staff Training	318	0	318
Headquarters and Up country stations supervised and monitored;		221004 Recruitment Expenses	1,250	0	1,250
		221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
Data for updating the Ministry Website collected;		222002 Postage and Courier	500	0	500
		227001 Travel inland	225	0	225
ICT accessories procured;		227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
		227004 Fuel, Lubricants and Oils	1,200	0	1,200
		228001 Maintenance - Civil	27	0	27
		228002 Maintenance - Vehicles	912	0	912
		228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
		273102 Incapacity, death benefits and funeral expenses	7,500	0	7,500
		<b>Total</b>	<b>23,927</b>	<b>0</b>	<b>23,927</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>23,927</b>	<b>0</b>	<b>23,927</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff recruited, deployed and trained;	211101 General Staff Salaries	14,707	0	14,707
Staff and pensioners information updated and maintained on Integrated Personnel and Payroll System (IPPS);	212102 Pension for General Civil Service	16	0	16
	212106 Validation of old Pensioners	4,880	0	4,880
Staff salaries and pension and gratuity paid;	213002 Incapacity, death benefits and funeral expenses	2,143	0	2,143
	213003 Retrenchment costs	7,750	0	7,750
Salary and pension payrolls verified, monitored and maintained;	213004 Gratuity Expenses	85,037	0	85,037
	221003 Staff Training	48	0	48
Annual Performance Plan/ Agreements processes coordinated;	221004 Recruitment Expenses	2,500	0	2,500
	221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000
Staff Performance Appraisal / Report managed;	221009 Welfare and Entertainment	1,262	0	1,262
Rewards and Sanctions Framework implementation coordinated;	221020 IPPS Recurrent Costs	25	0	25
	227001 Travel inland	240	0	240
	<b>Total</b>	<b>133,608</b>	<b>0</b>	<b>133,608</b>
Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);		<i>Wage Recurrent</i>	<i>14,707</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>118,901</i>	<i>0</i>
Staff trained in performance appraisal processes;		<i>AIA</i>	<i>0</i>	<i>0</i>
Senior Management trained on Performance Management;				
Recommendations of the Rewards and sanctions Committee implemented;				
Staff refresher courses coordinated;				
Health activities such as Aerobics coordinated;				
Corporate Breakfast Meetings coordinated;				

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Electronic Document Management system updated and maintained;	211103 Allowances	80	0	80
Records scanned and updated on the database;	221009 Welfare and Entertainment	100	0	100
	221020 IPPS Recurrent Costs	40	0	40
	222002 Postage and Courier	2,000	0	2,000
	227001 Travel inland	20	0	20
	<b>Total</b>	<b>2,240</b>	<b>0</b>	<b>2,240</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,240</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Policy and Planning

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultant for developing the Strategic Environment Assessment for Works and Transport plans, programs and policies procured;	211101 General Staff Salaries	16,102	0	16,102
	221009 Welfare and Entertainment	2,230	0	2,230
Budget Framework Paper FY 2019/20 and the medium term prepared;	221012 Small Office Equipment	330	0	330
	227001 Travel inland	98	0	98
Consultative meetings for the preparation of the Ministerial Policy Statement FY 2019/20 held	<b>Total</b>	<b>18,760</b>	<b>0</b>	<b>18,760</b>
	<b>Wage Recurrent</b>	<b>16,102</b>	<b>0</b>	<b>16,102</b>
	<b>Non Wage Recurrent</b>	<b>2,658</b>	<b>0</b>	<b>2,658</b>
Consultative workshops for updating the Rural Transport policy held;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
NMT policy disseminated;				
Final Regulatory Impact Assessment report for National Transport policy prepared;				

#### Output: 05 Strengthening Sector Coordination, Planning & ICT

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
SWG activities coordinated;	221009 Welfare and Entertainment	470	0	470
Quarterly Joint Transport Sector Review Action Plan Matrix reviewed and updated;	227001 Travel inland	250	0	250
	228001 Maintenance - Civil	25	0	25
Consultant to undertake the mid term review of the SDP procured and services commenced;	<b>Total</b>	<b>745</b>	<b>0</b>	<b>745</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>745</b>	<b>0</b>	<b>745</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Travel time survey in GKMA undertaken;	221001 Advertising and Public Relations	2,500	0	2,500
Quarterly budget implementation monitored;	225001 Consultancy Services- Short term	200	0	200
	225002 Consultancy Services- Long-term	522	0	522
Policy implementation monitored and data collection for updating of the Policy Catalogue undertaken;	227001 Travel inland	15	0	15
	<b>Total</b>	<b>3,237</b>	<b>0</b>	<b>3,237</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,237</b>	<b>0</b>	<b>3,237</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 10 Internal Audit

#### Outputs Provided

#### Output: 02 Ministry Support Services and Communication strategy implimented.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Projects audited and quarterly report prepared	211101 General Staff Salaries	3,807	0	3,807
01No. regional workshop inspected and report produced	211103 Allowances	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	14	0	14
Ministry Payroll reviewed and Payroll report produced.	221017 Subscriptions	1,500	0	1,500
	<b>Total</b>	<b>5,322</b>	<b>0</b>	<b>5,322</b>
One Management letter issued.		<i>Wage Recurrent</i> 3,807	<i>0</i>	<i>3,807</i>
Advisory role done.		<i>Non Wage Recurrent</i> 1,515	<i>0</i>	<i>1,515</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Adhoc assignments undertaken

#### Development Projects

#### Project: 1105 Strengthening Sector Coord, Planning & ICT

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract Staff salaries for LVTP paid;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	40,000
Final feasibility study and detailed engineering designs report for access roads, community jetties and Landing sites on Lake Victoria prepared;	212101 Social Security Contributions	4,000	0	4,000
	225001 Consultancy Services- Short term	2,000	0	2,000
	225002 Consultancy Services- Long-term	73,193	0	73,193
	<b>Total</b>	<b>119,193</b>	<b>0</b>	<b>119,193</b>
Consultant to undertake an evaluation of the implementation of the National Construction Industry Policy and Non-Motorized Transport Policy procured;		<i>GoU Development</i> 119,193	<i>0</i>	<i>119,193</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Final Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF) for feeder roads, community jetties and Landing sites on Lake Victoria prepared;

Consultant for developing the Ministry ICT Policy procured;

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Transport Data Collection Analysis and Storage</b>					
	Solicitation Documents for the Consultant for undertaking project evaluation prepared;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,705	0	22,705
		211103 Allowances	339	0	339
	Procurement of Service provider for the Printing of the Annual Sector Statistical Abstract 2018 commenced;	212101 Social Security Contributions	3,600	0	3,600
		221008 Computer supplies and Information Technology (IT)	6,041	0	6,041
	TSDMS reports and posters printed and disseminated;	221009 Welfare and Entertainment	600	0	600
	Procurement of Server Accessories initiated;	222001 Telecommunications	1,500	0	1,500
	SDMX Training for all Databank Staff undertaken;	225001 Consultancy Services- Short term	26,498	0	26,498
	Laptops procured;	228002 Maintenance - Vehicles	769	0	769
	TSDMS Licences renewed	<b>Total</b>	<b>62,051</b>	<b>0</b>	<b>62,051</b>
	Repair and maintenance of TSDMS hardware undertaken;	<b>GoU Development</b>	<b>62,051</b>	<b>0</b>	<b>62,051</b>
	Procurement of hosting services for the UTSInfo commenced;	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Heavy Duty Photocopier procured;				
	2 Transport surveys conducted and reports produced;				
	Quarterly Sector Statistics Committee meetings held;				
	Service providers for the Annual Sector Performance Report and Joint Monitoring Mission paid;				
	Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;				



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>					
Budget Framework Paper (BFP) FY 2019/20 - 2021/22 Produced and Printed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,225	0	15,225	
Consultative meetings for the preparation of the Ministerial Policy Statement (MPS) FY 2019/20 held;	211103 Allowances	30	0	30	
	212101 Social Security Contributions	1,800	0	1,800	
	221002 Workshops and Seminars	212	0	212	
Preparatory Activities of the Mid-Term Review of the 14th Joint Transport Sector Review Conducted;	221008 Computer supplies and Information Technology (IT)	2,390	0	2,390	
	221009 Welfare and Entertainment	1,000	0	1,000	
Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	225001 Consultancy Services- Short term	109	0	109	
	227001 Travel inland	265	0	265	
	228002 Maintenance - Vehicles	3,000	0	3,000	
	<b>Total</b>	<b>24,030</b>	<b>0</b>	<b>24,030</b>	
	<i>GoU Development</i>	<i>24,030</i>	<i>0</i>	<i>24,030</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Output: 06 Monitoring and Capacity Building Support</b>					
Consultant to undertake a Scoping study of potential PPP projects in Transport Sector procured;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,000	0	21,000	
Performance of Sector Plans and Policies monitored;	212101 Social Security Contributions	2,100	0	2,100	
	225002 Consultancy Services- Long-term	200,075	0	200,075	
Road Crash Data Base system rolled-out (20% coverage);	228002 Maintenance - Vehicles	1,000	0	1,000	
	<b>Total</b>	<b>224,175</b>	<b>0</b>	<b>224,175</b>	
	<i>GoU Development</i>	<i>224,175</i>	<i>0</i>	<i>224,175</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Capital Purchases</i>					
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
Contract for the procurement of Vehicles awarded and signed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312201 Transport Equipment	141,250	0	141,250	
Procurement of CCTV Cameras for the Ministry initiated	312203 Furniture & Fixtures	3,750	0	3,750	
	312213 ICT Equipment	15,871	0	15,871	
	<b>Total</b>	<b>160,871</b>	<b>0</b>	<b>160,871</b>	
ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained	<i>GoU Development</i>	<i>160,871</i>	<i>0</i>	<i>160,871</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Procurement of VoIP system for the Ministry initiated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Heavy Duty Photocopiers Procured					
	<b>GRAND TOTAL</b>	<b>28,260,322</b>	<b>0</b>	<b>28,260,322</b>	
	<i>Wage Recurrent</i>	<i>880,785</i>	<i>0</i>	<i>880,785</i>	

# Vote:016

Ministry of Works and Transport

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Non Wage Recurrent</i>	<i>575,779</i>	<i>0</i>	<i>575,779</i>
		<i>GoU Development</i>	<i>26,803,758</i>	<i>0</i>	<i>26,803,758</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>