

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	5.933	5.933	4.627	50.0%	39.0%	78.0%
Non Wage	66.740	34.118	34.118	30.185	51.1%	45.2%	88.5%
Devt. GoU	370.810	248.517	244.805	225.063	66.0%	60.7%	91.9%
Ext. Fin.	425.382	261.143	170.373	170.373	40.1%	40.1%	100.0%
<b>GoU Total</b>	<b>449.416</b>	<b>288.567</b>	<b>284.856</b>	<b>259.875</b>	<b>63.4%</b>	<b>57.8%</b>	<b>91.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>874.798</b>	<b>549.711</b>	<b>455.229</b>	<b>430.248</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</b>
Arrears	6.157	2.446	6.157	0.027	100.0%	0.4%	0.4%
<b>Total Budget</b>	<b>880.956</b>	<b>552.157</b>	<b>461.386</b>	<b>430.275</b>	<b>52.4%</b>	<b>48.8%</b>	<b>93.3%</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>552.157</b>	<b>461.386</b>	<b>430.275</b>	<b>52.4%</b>	<b>48.8%</b>	<b>93.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>874.798</b>	<b>549.711</b>	<b>455.229</b>	<b>430.248</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</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	4.00	3.37	21.5%	18.1%	84.4%
Program: 0402 Transport Services and Infrastructure	623.76	334.96	337.01	53.7%	54.0%	100.6%
Program: 0403 Construction Standards and Quality Assurance	26.34	12.61	8.10	47.9%	30.8%	64.2%
Program: 0404 District, Urban and Community Access Roads	122.30	53.69	43.04	43.9%	35.2%	80.2%
Program: 0405 Mechanical Engineering Services	59.32	37.42	27.47	63.1%	46.3%	73.4%
Program: 0449 Policy, Planning and Support Services	24.47	12.55	11.26	51.3%	46.0%	89.7%
<b>Total for Vote</b>	<b>874.80</b>	<b>455.23</b>	<b>430.25</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</b>

### Matters to note in budget execution

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The approved budget for Vote 016-MoWT for FY 2018/19 is UGX 874.798bn. Of this amount, UGX 11.866bn is for wages (1.4%), UGX 66.740bn for nonwage recurrent (7.6%), UGX 370.810bn for GoU development (42.4%), UGX 425.382bn for donor contribution-development (48.6%), and UGX 6.157bn for arrears.

The release performance by the end of Q2 was UGX 455.229bn (52.0%) and of which UGX 430.248 (94.5%) was expended. Ushs 5.933bn (50.0%) was released for wage and out of which UGX 4.627bn (78.0%) was spent; UGX 34.118bn (51.1%) was released for non-wage recurrent and out of which UGX 30.185bn (88.5%) was spent; UGX 248.517bn (66.0%) was released under GoU Development budget and out of which UGX 225.063bn (91.9%) was spent; UGX 170.373bn (40.1%) was released as external financing and 100% was spent.

The performance by all the Vote functions was 94.5%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 84.4%, 100.6%, 64.2%, 80.2%, 73.4% and 89.7% respectively.

The under-performance in funds utilization was mainly by Construction Standards and Quality Management department. This was due to the procurement processes for the drilling rig and the laboratory equipment that is yet to be concluded.

**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>0.141 Bn Shs</b>	<b><i>SubProgram/Project :07 Transport Regulation and Safety</i></b>
	Reason: Procurement process for the Annual Road Safety week still ongoing
<i>Items</i>	
<b>125,008,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Procurement process for the Annual Road Safety week still ongoing
<b>8,535,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process for ICT equipment still ongoing
<b>6,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: NSSF contribution paid from other sub programmes. To be expended by Q4
<b>1,014,750.000 UShs</b>	222001 Telecommunications
	Reason: Some telephone lines were faulty and under repair
<b>0.086 Bn Shs</b>	<b><i>SubProgram/Project :16 Maritime</i></b>
	Reason: Procurement for licensing materials still ongoing
<i>Items</i>	
<b>63,000,000.000 UShs</b>	226002 Licenses
	Reason: Procurement for licensing materials still ongoing
<b>18,750,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Invoices from Uganda Shippers Council and PMAESA were not yet received
<b>4,555,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Quotations for supply of protective wear under evaluation

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<b>0.102 Bn Shs</b>	<b>SubProgram/Project :1096 Support to Computerised Driving Permits</b>
	Reason: Funds inadequate to clear the invoice. Awaiting for funds in Q3
<i>Items</i>	
<b>96,157,262.000 UShs</b>	312201 Transport Equipment
	Reason: Funds inadequate to clear the invoice. Awaiting for funds in Q3
<b>6,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: NSSF contribution paid from other sub programmes. To be expended by Q4
<b>0.135 Bn Shs</b>	<b>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</b>
	Reason: Procurement of 2 project vehicles still ongoing (at award stage)
<i>Items</i>	
<b>135,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement of 2 project vehicles still ongoing (at award stage)
<b>Program 0402 Transport Services and Infrastructure</b>	
<b>0.012 Bn Shs</b>	<b>SubProgram/Project :11 Transport Infrastructure and Services</b>
	Reason: Delays in connecting the new office block for the TSI department
<i>Items</i>	
<b>10,200,000.000 UShs</b>	222001 Telecommunications
	Reason: Delays in connecting the new office block for the TSI department
<b>1,400,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Some of the planned meetings were rescheduled to Q3
<b>5.455 Bn Shs</b>	<b>SubProgram/Project :0951 East African Trade and Transportation Facilitation</b>
	Reason: Contract for Katuna OSBP resumed works in Oct and payment certificates were still under review and RAP for Tororo-Packwach was completed. However, CGV recommended due diligence of RAP
<i>Items</i>	
<b>3,705,173,157.000 UShs</b>	312104 Other Structures
	Reason: Contract for Katuna OSBP resumed works in Oct and payment certificates were still under review
<b>1,750,000,000.000 UShs</b>	311101 Land
	Reason: RAP for Tororo-Packwach was completed. However, CGV recommended due diligence of RAP
<b>0.150 Bn Shs</b>	<b>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</b>
	Reason: Delayed recruitment of project staff
<i>Items</i>	
<b>150,000,000.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Delayed recruitment of project staff
<b>0.040 Bn Shs</b>	<b>SubProgram/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</b>
	Reason: Procurement of supervision vehicle still ongoing (Bidding stage)

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<i>Items</i>	
<b>40,000,000.000 UShs</b>	312201 Transport Equipment Reason: Procurement of supervision vehicle still ongoing (Bidding stage)
<b>0.070 Bn Shs</b>	<i>SubProgram/Project :1489 Development of Kabaale Airport</i> Reason: Late approval of the monitoring program for Dec 2018
<i>Items</i>	
<b>70,499,751.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: Late approval of the monitoring program for Dec 2018
<b>Program 0403 Construction Standards and Quality Assurance</b>	
<b>1.928 Bn Shs</b>	<i>SubProgram/Project :12 Roads and Bridges</i> Reason: Procurement for civil works still ongoing and Delays in concluding surveys and deed plans for the road camps
<i>Items</i>	
<b>1,782,711,354.000 UShs</b>	228001 Maintenance - Civil Reason: Procurement for civil works still ongoing
<b>95,000,000.000 UShs</b>	226002 Licenses Reason: Delays in concluding surveys and deed plans for the road camps
<b>32,348,610.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed submission of invoices for maintenance of equipment
<b>13,907,000.000 UShs</b>	221017 Subscriptions Reason: Delayed submission of invoices from UIPE for Dec 2018
<b>2,500,000.000 UShs</b>	222001 Telecommunications Reason: Engineering block under renovation. Therefore telephones were not credited
<b>0.209 Bn Shs</b>	<i>SubProgram/Project :14 Construction Standards</i> Reason: Delayed invoices from ERB, UIPE and UNABCEC for the quarter
<i>Items</i>	
<b>135,000,000.000 UShs</b>	242003 Other Reason: Delayed invoices from ERB, UIPE and UNABCEC for the quarter
<b>19,959,960.000 UShs</b>	225002 Consultancy Services- Long-term Reason: Procurement services for NMT guidelines still ongoing
<b>17,926,400.000 UShs</b>	225001 Consultancy Services- Short term Reason: Awaiting final invoice for payment for development of LCS guidelines
<b>10,200,000.000 UShs</b>	228001 Maintenance - Civil Reason: Maintenance works still ongoing
<b>7,110,000.000 UShs</b>	221003 Staff Training

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Reason: Training funds to be expended in Q3	
<b>0.094 Bn Shs</b>	<b>SubProgram/Project :15 Public Structures</b>
Reason: Procurement process for office space for NBRB Secretariat still ongoing (Contract award stage)	
<i>Items</i>	
<b>48,000,000.000 UShs</b>	223901 Rent – (Produced Assets) to other govt. units
Reason: Procurement process for office space for NBRB Secretariat still ongoing (Contract award stage)	
<b>15,000,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Maintenance works still ongoing	
<b>12,359,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: Payment awaits submission of invoice by the Associations of Quantity Surveyors and Architects	
<b>7,341,792.000 UShs</b>	221003 Staff Training
Reason: Proposals still in the training committee	
<b>6,250,000.000 UShs</b>	264201 Contributions to Autonomous Institutions
Reason: Payment awaits submission of invoice by the Association of Quantity Surveyors	
<b>1.600 Bn Shs</b>	<b>SubProgram/Project :1421 Development of the Construction Industry</b>
Reason: Procurement process of drill rig still ongoing (Evaluation stage) and Procurement process for laboratory equipment and monitoring equipment still ongoing (Evaluation stage)	
<i>Items</i>	
<b>1,025,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process of drill rig still ongoing (Evaluation stage)	
<b>405,000,000.000 UShs</b>	312214 Laboratory Equipments
Reason: Procurement process for laboratory equipment still ongoing (Evaluation stage)	
<b>135,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process of 2 supervision vehicles still ongoing (Contract award stage)	
<b>22,500,000.000 UShs</b>	242003 Other
Reason: Procurement process for monitoring equipment still ongoing	
<b>12,500,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement of 6No. laptops ongoing	
<b>Program 0404 District, Urban and Community Access Roads</b>	
<b>0.255 Bn Shs</b>	<b>SubProgram/Project :0269 Construction of Selected Bridges</b>
Reason: Procurement process for bridge design software and supervision vehicle still ongoing	
<i>Items</i>	
<b>90,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process for a supervision vehicle still ongoing (LPO stage)	
<b>90,000,000.000 UShs</b>	312213 ICT Equipment

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	Reason: Procurement process for bridge design software still ongoing
<b>53,840,000.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Recruitment of contract staff is still ongoing.
<b>20,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Training was re-prioritized (to be done in Q3)
<b>1,250,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Printing of bridge construction manuals was still on-going
<b>2.033 Bn Shs</b>	<b>SubProgram/Project :0306 Urban Roads Re-sealing</b>
	Reason: Funds reserved to pay suppliers for the ongoing materials procurements for Mityana MC and Rubirizi TC roads
<b>Items</b>	
<b>1,927,679,228.000 UShs</b>	312103 Roads and Bridges.
	Reason: Funds reserved to pay suppliers for the ongoing materials procurements for Mityana MC and Rubirizi TC roads
<b>95,258,753.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Recruitment of contract staff for Force Account still on-going
<b>9,769,550.000 UShs</b>	212101 Social Security Contributions
	Reason: Recruitment of contract staff still on-going
<b>2.668 Bn Shs</b>	<b>SubProgram/Project :0307 Rehab. of Districts Roads</b>
	Reason: Procurement process for (i) a pilot project for design and construction of 25km of roads using Probase Technology; and (ii) 9No. supervision vehicles still ongoing
<b>Items</b>	
<b>1,844,596,996.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Procurement process for a pilot project for design and construction of 25km of roads using Probase Technology still ongoingstill ongoing
<b>736,834,422.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement process for 9No. Supervision Vehicles still ongoing
<b>50,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement for SURveying Equipment still on-going (at contract award stage)
<b>36,616,650.000 UShs</b>	281501 Environment Impact Assessment for Capital Works
	Reason: Procurement for Environmental and Social Management framework for LCS Project still on-going
	<b>Program 0405 Mechanical Engineering Services</b>
<b>0.853 Bn Shs</b>	<b>SubProgram/Project :13 Mechanical Engineering Services</b>
	Reason: Delayed submission of invoice by provider for MV Kalangala and Procurement for maintenance services of Protocol Vehicles still ongoing
<b>Items</b>	
<b>739,492,515.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Delayed submission of invoice by provider for MV Kalangala

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<b>104,328,101.000 UShs</b>	228004 Maintenance – Other
	Reason: Procurement for maintenance services of Protocol Vehicles still ongoing
<b>5,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Maintenance works still ongoing
<b>2,500,000.000 UShs</b>	222001 Telecommunications
	Reason: Office telephone lines still under repair
<b>1,500,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: It is demand driven
<b>8.768 Bn Shs</b>	<b>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</b>
	Reason: Delays in reviewing the service providers invoices before payment could be effected.
<b>Items</b>	
<b>8,096,512,685.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Delays in reviewing the service providers invoices before payment could be effected.
<b>400,276,525.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Training for equipment operators from district local governments was shifted to 3rd quarter.
<b>172,181,075.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Recruitment process for the personnel ongoing
<b>75,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Vehicle had not been delivered yet.
<b>24,399,175.000 UShs</b>	212101 Social Security Contributions
	Reason: Recruitment process for the personnel ongoing
<b>Program 0449 Policy,Planning and Support Services</b>	
<b>0.424 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
	Reason: Awaiting for clearance of files by MoPS to pay the gratuity
<b>Items</b>	
<b>241,092,369.000 UShs</b>	213004 Gratuity Expenses
	Reason: Awaiting for clearance of files by MoPS to pay the gratuity
<b>45,000,000.000 UShs</b>	222001 Telecommunications
	Reason: Some office were still under renovation
<b>44,444,800.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Activity is demand driven
<b>32,500,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Late submission of invoices by service providers
<b>17,960,000.000 UShs</b>	213003 Retrenchment costs

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Reason: Activity is demand driven	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :09 Policy and Planning</i>
Reason: Some activities were reschedule to Q3	
<i>Items</i>	
<b>2,200,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Some activities were reschedule to Q3	
<b>0.512 Bn Shs</b>	<i>SubProgram/Project :1105 Strengthening Sector Coord, Planning &amp; ICT</i>
Reason: Procurement of vehicles still ongoing (Evaluation stage) and Recruitment of additional Contract staff was deferred to FY 2019/20	
<i>Items</i>	
<b>254,250,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement of vehicles still ongoing (Evaluation stage)	
<b>169,085,950.000 UShs</b>	211102 Contract Staff Salaries
Reason: Recruitment of additional Contract staff was deferred to FY 2019/20	
<b>30,870,860.000 UShs</b>	312213 ICT Equipment
Reason: Procurement of CCTV cameras still ongoing.	
<b>26,597,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of Computers still ongoing (Contract award)	
<b>23,000,000.000 UShs</b>	212101 Social Security Contributions
Reason: Recruitment of additional Contract staff was deferred to FY 2019/20	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 01 Transport Regulation</b>			
<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 Q2</b>
% of Driving Schools meeting the required standards	Percentage	50%	28.82%
<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>			



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<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 Q2</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 Q2</b>
Proportion of construction works (value) executed by local firms	Percentage	25%	27.9%
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 Q2</b>
Percentage of District roads in fair to good condition	Percentage	65%	30%
<b>Programme : 05 Mechanical Engineering Services</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<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 Q2</b>
% of district equipment in good working condition.	Percentage	90%	96.5%
% of government vehicles in good working condition.	Percentage	80%	62.5%
<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>			

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1 .Enhanced sector implementation capacity			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	59%

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

<b>Programme : 01 Transport Regulation</b>			
<b>Sub Programme : 07 Transport Regulation and Safety</b>			
<b>KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies developed</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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>KeyOutputPut : 02 Road Safety Programmes Coordinated and Monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of Driving Schools inspected	Percentage	50%	28.82%
No. of Road Safety Awareness Campaigns conducted	Number	5	1
Number of vehicles inspected for Roadworthiness in the year	Number	50000	50000
<b>KeyOutputPut : 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of Bus operator liscences processed	Percentage	100%	25.5%
% of Public Service Vehicles licensed	Percentage	100%	68.26%
<b>KeyOutputPut : 04 Air Transport Programmes coordinated and Monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national, regional, and international civil aviation programs coordinated	Number	20	3
Number of bi-lateral Air services agreements (BASAs) processed	Number	4	3
<b>Sub Programme : 1096 Support to Computerised Driving Permits</b>			

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<b>KeyOutputPut : 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 Q2</b>
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
<b>Sub Programme : 16 Maritime</b>			
<b>KeyOutputPut : 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 Q2</b>
No. of Policies, laws, guidelines, plans and strategies developed	Number	4	3
<b>Programme : 02 Transport Services and Infrastructure</b>			
<b>Sub Programme : 0951 East African Trade and Transportation Facilitation</b>			
<b>KeyOutputPut : 02 Monitoring and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No of Monitoring reports produced	Number	12	6
<b>KeyOutputPut : 83 Border Post Reahabilitation/Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of construction of Elegu OSBP completed.	Percentage	100%	100%
% of construction of Katuna OSBP (Phase I) completed	Percentage	85%	75%
% of construction of exit road at Malaba OSBP completed	Percentage	90%	60%
<b>Sub Programme : 1097 New Standard Gauge Railway Line</b>			
<b>KeyOutputPut : 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 Q2</b>
Hectares of Right of Way acquired	Hectares	570.4	40.267
<b>Sub Programme : 11 Transport Infrastructure and Services</b>			
<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 Q2</b>
No of Regional Transport Projects and programs coordinated.	Number	4	4
<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 Q2</b>
Level of completion of the Inland Water Transport Plan	Percentage	100%	0%
Level of completion for preparation of development of roadside stations along the Northern Corridor.	Percentage	100%	20%

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Level of completion for design of the Gulu ICD.	Percentage	100%	10%
<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 Q2</b>
% of E-library building rehabilitated	Percentage	100%	50%
Number of Air crafts maintained.	Number	9	4
<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 Q2</b>
% of works on cargo centre complex completed	Percentage	100%	73%
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 Q2</b>
Number of railway wagons and locomotives rehabilitated.	Number	42	5
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	Number	1088	250
<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 Q2</b>
Master plan and preliminary engineering designs for Bukasa completed	Text	Master plan and Engineering designs completed	Master plan and Engineering designs 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 Q2</b>
% of construction works for Gulu Municipal Council roads completed	Percentage	3	20%
<b>Sub Programme : 1489 Development of Kabaale Airport</b>			
<b>KeyOutputPut : 83 Border Post Reahabilitation/Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of construction works for Kabaale Air Port completed	Percentage	50%	15%
<b>Programme : 03 Construction Standards and Quality Assurance</b>			
<b>Sub Programme : 12 Roads and Bridges</b>			

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<b>KeyOutputPut : 52 Support to MELTC</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of km of trial contracts completed under Labour based technology	Number	10	0
<b>Sub Programme : 14 Construction Standards</b>			
<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 Q2</b>
No. Of enviromental compliance audits conducted	Number	40	31
No. of standards compliance audits conducted on LGs roads	Number	40	31
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	160
<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 Q2</b>
Number of technical advisory reports on building construction works prepared & issued	Number	2	24
<b>Sub Programme : 15 Public Structures</b>			
<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 Q2</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.
<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 Q2</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 Q2</b>
Number of technical advisory reports on building construction works prepared & issued	Number	40	14
<b>Programme : 04 District, Urban and Community Access Roads</b>			
<b>Sub Programme : 0269 Construction of Selected Bridges</b>			

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<b>KeyOutputPut : 74 Major Bridges</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	4	3
<b>Sub Programme : 0306 Urban Roads Re-sealing</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 Q2</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 Q2</b>
No. of km of district roads rehabilitated	Number	300	182
<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 Q2</b>
% of Government vehicles inspected against the total Presented	Percentage	100%	100%
<b>KeyOutputPut : 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 Q2</b>
% availability of MV Kalangala against the planned operating time	Percentage	95%	98.35%
<b>KeyOutputPut : 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 Q2</b>
% availability of Government Protocol Fleet	Percentage	70%	55.5%
<b>Sub Programme : 1405 Rehabilitation of Regional Mechanical Workshops</b>			
<b>KeyOutputPut : 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 Q2</b>
% availability of district road equipment	Percentage	70%	75%
% availability of zonal road equipment	Percentage	70%	75%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	400	0

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<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 Q2</b>
Number of districts supplied with complete road units	Number	117	121
<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 Q2</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 Q2</b>
Number of internal management reports produced	Number	4	2
<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 Q2</b>
Number of staff trained in short and long term courses	Number	34	3
No. of staff appraised	Number	540	210
<b>Sub Programme : 09 Policy and Planning</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 Q2</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 Q2</b>
Number of internal management reports produced	Number	4	2
<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 Q2</b>
Number of transport surveys conducted	Number	8	2

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

The Ministry registered achievements in the following;

a) Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet; Draft Railway Transport Policy developed; Inception report for the Engineering designs for Gulu ICD completed and Schematic layout for the ICD approved; Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing;

b) 50,000 Vehicles inspected for road - worthiness; 02 No. of Road Safety Regulations evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations); 49No. driving schools inspected and licensed; 255 bus operator licenses issued; 1,538No. driver badges processed and issued;

c) 5No. fatal accidents investigations Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District; 3No. BASAs cleared for ratification by Solicitor General; 170No. IWT vessels inspected and 131No. IWT vessels licensed;

d) 75% construction works for Katuna OSBP (Phase 1) completed; Due diligence or the rehabilitation of Tororo - Gulu Railway line ongoing; Preliminary designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed; 60% construction works for Malaba exit road completed; 250 No. reinforced concrete railway reserve boundary markers fabricated;

e) 40.267 Acres for SGR acquired and 127No. PAPs compensated; Draft final EIA report for Bukasa completed; Preliminary engineering designs for Bukasa port completed and Civil Works on the access road to Bukasa Port commenced.

f) 73% works for the new cargo center complex for Entebbe airport completed; 71.9% rehabilitation works for aprons 1 expansion completed; and 79% rehabilitation works for runway 12/30 and its associated taxiways completed; 15% physical works for the development of Kabaale airport-Phase 1 completed; The manufacture and assembly of the first two Bombardier CRJ900 aircraft is underway with aircraft Serial Nos. allocated.

g) 132 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale); Rehabilitation works for 770km of inter-connectivity roads commenced; 272km of roads opened and compacted; 1.8km equivalent of Mwiri road completed; 20% of construction works of 6.064km of Gulu Municipal Council roads completed; 160No. of materials testing, quality control and research on construction materials Reports prepared;

h) 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed; 61% of construction civil works for Bambala completed; 47% of construction civil works for Kabindula completed; 46% of construction civil works for Kisaigi bridge completed; 75% construction works of the cable bridges completed;

i) 55% cumulative progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC; 45% cumulative progress on the rehabilitation of Station & Old Kampala rds in Mityana MC, (0.94km-equivalent done)

j) 98.35% average availability for MV Kalangala attained; 55.5% average availability for the VVIP protocol fleet attained; 96.5% average availability for road equipment attained; Lake Bisina ferry operation supported and monitored (100% of scheduled trips made); and 119 No. minor repairs for district equipment from China undertaken.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0401 Transport Regulation</b>	<b>8.02</b>	<b>4.00</b>	<b>3.37</b>	<b>49.9%</b>	<b>42.1%</b>	<b>84.4%</b>
<i>Class: Outputs Provided</i>	<i>3.58</i>	<i>1.90</i>	<i>1.52</i>	<i>53.1%</i>	<i>42.6%</i>	<i>80.2%</i>
040101 Policies, laws, guidelines, plans and strategies developed	0.77	0.39	0.32	50.0%	42.1%	84.2%
040102 Road Safety Programmes Coordinated and Monitored	0.95	0.58	0.37	61.6%	38.6%	62.7%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.87	0.44	0.37	50.0%	42.6%	85.2%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040104 Air Transport Programmes coordinated and Monitored	0.44	0.22	0.20	50.0%	45.7%	91.4%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.15	0.08	0.07	50.0%	46.0%	92.0%
040106 Ships and Ports programs coordinated and monitored	0.14	0.07	0.07	50.0%	49.3%	98.5%
040107 Safety of navigation programs coordinated and monitored	0.26	0.13	0.12	50.0%	47.6%	95.3%
<b>Class: Outputs Funded</b>	<b>0.08</b>	<b>0.04</b>	<b>0.02</b>	<b>50.0%</b>	<b>25.0%</b>	<b>50.0%</b>
040152 Contributions to National, Regional and International Organizations	0.08	0.04	0.02	50.0%	25.0%	50.0%
<b>Class: Capital Purchases</b>	<b>4.37</b>	<b>2.06</b>	<b>1.83</b>	<b>47.2%</b>	<b>41.9%</b>	<b>88.8%</b>
040172 Government Buildings and Administrative Infrastructure	2.70	1.16	1.16	43.0%	43.0%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	1.02	0.45	0.45	43.8%	43.8%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.65	0.46	0.22	70.0%	34.4%	49.2%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>213.93</b>	<b>167.48</b>	<b>168.54</b>	<b>78.3%</b>	<b>78.8%</b>	<b>100.6%</b>
<b>Class: Outputs Provided</b>	<b>17.82</b>	<b>14.03</b>	<b>13.73</b>	<b>78.7%</b>	<b>77.0%</b>	<b>97.8%</b>
040201 Policies, laws, guidelines, plans and strategies	13.47	11.54	11.39	85.6%	84.5%	98.7%
040202 Monitoring and Capacity Building	0.45	0.22	0.22	49.6%	49.6%	100.0%
040207 Feasibility/Design Studies	3.90	2.28	2.12	58.3%	54.3%	93.0%
<b>Class: Outputs Funded</b>	<b>61.20</b>	<b>25.58</b>	<b>25.57</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	4.18	4.18	43.9%	43.9%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	2.00	1.40	1.40	70.0%	70.0%	100.0%
040253 Institutional Support to URC	10.50	4.00	4.00	38.1%	38.1%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	39.20	16.00	16.00	40.8%	40.8%	100.0%
<b>Class: Capital Purchases</b>	<b>133.91</b>	<b>126.88</b>	<b>129.24</b>	<b>94.7%</b>	<b>96.5%</b>	<b>101.9%</b>
040273 Roads, Streets and Highways	1.20	0.52	0.52	43.0%	43.0%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	120.20	120.09	127.98	99.9%	106.5%	106.6%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.50	0.23	0.10	45.0%	20.0%	44.4%
040281 Construction/Rehabilitation of Railway Infrastructure	5.00	1.75	0.00	35.0%	0.0%	0.0%
040283 Border Post Reahabilitation/Construction	7.01	4.30	0.64	61.3%	9.2%	15.0%
<b>Class: Arrears</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
040299 Arrears	1.00	1.00	0.00	100.0%	0.0%	0.0%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>26.34</b>	<b>12.61</b>	<b>8.10</b>	<b>47.9%</b>	<b>30.8%</b>	<b>64.2%</b>
<b>Class: Outputs Provided</b>	<b>18.35</b>	<b>8.83</b>	<b>6.08</b>	<b>48.1%</b>	<b>33.1%</b>	<b>68.8%</b>
040301 Policies, laws, guidelines, plans and strategies	6.31	2.76	2.00	43.7%	31.7%	72.6%
040302 Management of Public Buildings	0.53	0.27	0.26	50.0%	48.4%	96.8%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.74	0.38	0.35	50.7%	46.9%	92.5%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
040304 Monitoring and Capacity Building Support	10.76	5.43	3.47	50.5%	32.2%	63.8%
040306 Construction related accidents investigated	0.01	0.01	0.00	50.0%	49.7%	99.5%
<b>Class: Outputs Funded</b>	<b>4.24</b>	<b>2.19</b>	<b>2.02</b>	<b>51.7%</b>	<b>47.6%</b>	<b>92.0%</b>
040351 Registration of Engineers	0.24	0.19	0.02	80.2%	6.8%	8.5%
040352 Support to MELTC	4.00	2.00	2.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.75</b>	<b>1.59</b>	<b>0.01</b>	<b>42.3%</b>	<b>0.3%</b>	<b>0.6%</b>
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.14	0.00	45.0%	0.0%	0.0%
040376 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.01	45.0%	20.0%	44.4%
040377 Purchase of Specialised Machinery & Equipment	3.40	1.43	0.00	42.1%	0.0%	0.0%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>125.01</b>	<b>56.40</b>	<b>43.04</b>	<b>45.1%</b>	<b>34.4%</b>	<b>76.3%</b>
<b>Class: Outputs Provided</b>	<b>6.40</b>	<b>3.15</b>	<b>2.78</b>	<b>49.2%</b>	<b>43.4%</b>	<b>88.3%</b>
040402 Monitoring and capacity building support for district road works	6.40	3.15	2.78	49.2%	43.4%	88.3%
<b>Class: Capital Purchases</b>	<b>115.90</b>	<b>50.54</b>	<b>40.26</b>	<b>43.6%</b>	<b>34.7%</b>	<b>79.7%</b>
040473 Roads, Streets and Highways	86.72	33.94	26.48	39.1%	30.5%	78.0%
040474 Major Bridges	17.08	11.34	11.03	66.4%	64.6%	97.3%
040475 Purchase of Motor Vehicles and Other Transport Equipment	3.50	1.57	0.75	45.0%	21.3%	47.4%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.09	0.00	45.0%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	8.41	3.60	2.00	42.8%	23.8%	55.7%
<b>Class: Arrears</b>	<b>2.71</b>	<b>2.71</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
040499 Arrears	2.71	2.71	0.00	100.0%	0.0%	0.0%
<b>Program 0405 Mechanical Engineering Services</b>	<b>59.32</b>	<b>37.42</b>	<b>27.47</b>	<b>63.1%</b>	<b>46.3%</b>	<b>73.4%</b>
<b>Class: Outputs Provided</b>	<b>41.36</b>	<b>28.39</b>	<b>18.59</b>	<b>68.7%</b>	<b>44.9%</b>	<b>65.5%</b>
040501 Policies, laws, guidelines, plans and strategies.	0.79	0.39	0.20	50.0%	25.6%	51.2%
040502 Maintenance Services for Central and District Road Equipment.	1.58	0.79	0.79	50.0%	49.8%	99.6%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	2.30	1.05	0.65	45.7%	28.2%	61.9%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	2.89	1.40	1.35	48.3%	46.5%	96.4%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.20	24.46	15.41	73.7%	46.4%	63.0%
040506 Maintenance of the Government Protocol Fleet	0.60	0.30	0.20	50.0%	32.6%	65.2%
<b>Class: Outputs Funded</b>	<b>14.48</b>	<b>7.75</b>	<b>7.68</b>	<b>53.5%</b>	<b>53.0%</b>	<b>99.0%</b>
040551 Transfers to Regional Mechanical Workshops	14.48	7.75	7.68	53.5%	53.0%	99.0%
<b>Class: Capital Purchases</b>	<b>3.48</b>	<b>1.28</b>	<b>1.20</b>	<b>36.7%</b>	<b>34.6%</b>	<b>94.1%</b>
040572 Government Buildings and Administrative Infrastructure	3.03	1.05	1.05	34.7%	34.7%	100.0%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
040577 Purchase of Specialised Machinery & Equipment	0.30	0.15	0.15	50.0%	50.0%	100.0%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>22.95</b>	<b>13.10</b>	<b>9.38</b>	<b>57.1%</b>	<b>40.9%</b>	<b>71.7%</b>
<i>Class: Outputs Provided</i>	<i>19.72</i>	<i>10.30</i>	<i>9.30</i>	<i>52.2%</i>	<i>47.1%</i>	<i>90.3%</i>
044901 Policy, Laws, guidelines, plans and strategies	2.00	1.06	0.93	52.7%	46.6%	88.3%
044902 Ministry Support Services and Communication strategy implimented.	1.98	1.02	0.96	51.7%	48.4%	93.8%
044903 Ministerial and Top Management Services	0.32	0.16	0.14	49.2%	44.9%	91.3%
044904 Transport Data Collection Analysis and Storage	0.98	0.60	0.53	61.0%	53.8%	88.2%
044905 Strengthening Sector Coordination, Planning & ICT	0.68	0.32	0.29	47.6%	42.1%	88.4%
044906 Monitoring and Capacity Building Support	2.29	1.36	1.25	59.2%	54.4%	91.9%
044919 Human Resource Management Services	11.44	5.77	5.19	50.4%	45.4%	90.0%
044920 Records Management Services	0.04	0.02	0.01	50.0%	31.4%	62.7%
<i>Class: Capital Purchases</i>	<i>0.78</i>	<i>0.35</i>	<i>0.06</i>	<i>45.0%</i>	<i>7.6%</i>	<i>16.8%</i>
044976 Purchase of Office and ICT Equipment, including Software	0.78	0.35	0.06	45.0%	7.6%	16.8%
<i>Class: Arrears</i>	<i>2.45</i>	<i>2.45</i>	<i>0.03</i>	<i>100.0%</i>	<i>1.1%</i>	<i>1.1%</i>
044999 Arrears	2.45	2.45	0.03	100.0%	1.1%	1.1%
<b>Total for Vote</b>	<b>455.57</b>	<b>291.01</b>	<b>259.90</b>	<b>63.9%</b>	<b>57.0%</b>	<b>89.3%</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
<i>Class: Outputs Provided</i>	<i>107.23</i>	<i>66.61</i>	<i>51.99</i>	62.1%	48.5%	78.1%
211101 General Staff Salaries	11.87	5.93	4.63	50.0%	39.0%	78.0%
211102 Contract Staff Salaries	4.93	2.47	1.67	50.0%	33.8%	67.6%
211103 Allowances (Inc. Casuals, Temporary)	1.95	0.98	0.98	50.4%	50.5%	100.1%
212101 Social Security Contributions	0.36	0.18	0.10	50.0%	28.6%	57.3%
212102 Pension for General Civil Service	6.05	3.05	3.04	50.4%	50.3%	99.8%
212106 Validation of old Pensioners	0.05	0.03	0.03	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.28	0.10	0.06	35.9%	20.1%	56.1%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.01	50.0%	24.9%	49.9%
213003 Retrenchment costs	0.05	0.03	0.01	50.0%	14.1%	28.2%
213004 Gratuity Expenses	0.63	0.32	0.08	50.0%	12.0%	24.0%
221001 Advertising and Public Relations	0.26	0.13	0.11	50.0%	41.3%	82.6%
221002 Workshops and Seminars	1.63	0.81	0.80	49.9%	49.1%	98.3%
221003 Staff Training	1.09	0.57	0.56	52.3%	50.8%	97.2%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.06	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	46.6%	93.2%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.41	0.19	0.14	45.9%	34.7%	75.4%
221009 Welfare and Entertainment	0.38	0.19	0.18	50.0%	47.0%	94.0%
221011 Printing, Stationery, Photocopying and Binding	1.41	0.72	0.72	51.1%	51.1%	100.0%
221012 Small Office Equipment	0.14	0.08	0.07	53.5%	47.9%	89.6%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.06	0.03	0.01	50.0%	25.2%	50.3%
221020 IPPS Recurrent Costs	0.08	0.04	0.04	50.0%	49.0%	98.1%
222001 Telecommunications	0.14	0.07	0.00	48.9%	0.0%	0.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	1.2%	2.4%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.00	50.0%	25.0%	50.0%
223004 Guard and Security services	0.53	0.31	0.31	57.5%	57.5%	100.0%
223005 Electricity	0.27	0.13	0.13	50.0%	50.0%	100.0%
223006 Water	0.23	0.11	0.11	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.05	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	4.5%	8.9%
225001 Consultancy Services- Short term	6.07	3.09	2.53	50.8%	41.7%	82.0%
225002 Consultancy Services- Long-term	50.60	38.20	29.14	75.5%	57.6%	76.3%
226002 Licenses	0.32	0.16	0.00	50.0%	0.0%	0.0%
227001 Travel inland	2.15	1.06	1.06	49.4%	49.4%	99.9%
227002 Travel abroad	1.19	0.60	0.60	50.3%	50.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	49.9%	99.7%
227004 Fuel, Lubricants and Oils	1.66	0.83	0.83	49.8%	49.8%	100.0%
228001 Maintenance - Civil	7.61	3.85	2.02	50.6%	26.5%	52.4%
228002 Maintenance - Vehicles	0.71	0.36	0.34	49.8%	47.4%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.87	0.43	0.38	50.0%	43.9%	87.8%
228004 Maintenance – Other	2.65	1.27	1.17	48.1%	44.2%	91.8%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>80.00</b>	<b>35.56</b>	<b>35.29</b>	44.4%	44.1%	99.2%
242003 Other	0.20	0.17	0.02	86.3%	7.5%	8.7%
262101 Contributions to International Organisations (Current)	0.09	0.05	0.02	56.9%	22.4%	39.3%
263104 Transfers to other govt. Units (Current)	10.20	5.83	5.75	57.1%	56.4%	98.7%
263204 Transfers to other govt. Units (Capital)	59.20	24.18	24.17	40.8%	40.8%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	8.28	3.93	3.93	47.4%	47.4%	100.0%
264201 Contributions to Autonomous Institutions	2.03	1.41	1.40	69.4%	69.1%	99.6%
<b>Class: Capital Purchases</b>	<b>262.19</b>	<b>182.69</b>	<b>172.60</b>	69.7%	65.8%	94.5%
281501 Environment Impact Assessment for Capital Works	0.20	0.09	0.05	45.0%	26.7%	59.3%
281502 Feasibility Studies for Capital Works	0.98	0.44	0.43	45.0%	43.9%	97.5%
281503 Engineering and Design Studies & Plans for capital works	5.38	2.42	0.58	45.0%	10.8%	23.9%
281504 Monitoring, Supervision & Appraisal of capital works	1.18	0.56	0.49	47.1%	41.1%	87.3%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

311101 Land	5.00	1.75	0.00	35.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.73	2.21	2.21	38.6%	38.6%	100.0%
312103 Roads and Bridges.	104.92	45.59	38.17	43.5%	36.4%	83.7%
312104 Other Structures	8.11	4.74	1.04	58.5%	12.8%	21.8%
312201 Transport Equipment	5.36	2.58	1.02	48.2%	19.0%	39.5%
312202 Machinery and Equipment	2.95	1.25	0.17	42.4%	5.9%	14.0%
312203 Furniture & Fixtures	0.02	0.01	0.00	45.0%	0.0%	0.0%
312205 Aircrafts	120.00	120.00	127.93	100.0%	106.6%	106.6%
312213 ICT Equipment	1.35	0.59	0.46	43.7%	33.8%	77.4%
312214 Laboratory Equipments	0.90	0.41	0.00	45.0%	0.0%	0.0%
312302 Intangible Fixed Assets	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Class: Arrears</b>	<b>6.16</b>	<b>6.16</b>	<b>0.03</b>	<b>100.0%</b>	<b>0.4%</b>	<b>0.4%</b>
321605 Domestic arrears (Budgeting)	5.95	5.95	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.15	0.15	0.03	100.0%	18.0%	18.0%
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	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>455.57</b>	<b>291.01</b>	<b>259.90</b>	<b>63.9%</b>	<b>57.0%</b>	<b>89.3%</b>

**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>4.00</b>	<b>3.37</b>	<b>49.9%</b>	<b>42.1%</b>	<b>84.4%</b>
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	2.60	1.41	1.18	54.2%	45.2%	83.4%
16 Maritime	0.72	0.36	0.21	50.0%	29.3%	58.6%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.20	1.99	1.89	47.5%	44.9%	94.6%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.50	0.24	0.10	47.0%	19.9%	42.4%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>213.93</b>	<b>167.48</b>	<b>168.54</b>	<b>78.3%</b>	<b>78.8%</b>	<b>100.6%</b>
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.97	13.00	12.85	46.5%	46.0%	98.9%
0951 East African Trade and Transportation Facilitation	13.96	7.47	1.01	53.5%	7.2%	13.5%
1097 New Standard Gauge Railway Line	39.20	16.00	16.00	40.8%	40.8%	100.0%
1284 Development of new Kampala Port in Bukasa	1.20	0.57	0.41	47.1%	34.4%	73.1%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.50	0.65	0.61	43.6%	41.0%	93.9%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.05	0.04	50.0%	43.6%	87.1%
1489 Development of Kabaale Airport	0.50	0.25	0.18	50.0%	35.9%	71.8%
1512 Uganda National Airline Project	129.50	129.50	137.43	100.0%	106.1%	106.1%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>26.34</b>	<b>12.61</b>	<b>8.10</b>	<b>47.9%</b>	<b>30.8%</b>	<b>64.2%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

12 Roads and Bridges	15.30	7.70	5.26	50.3%	34.4%	68.3%
14 Construction Standards	1.61	0.88	0.67	54.5%	41.5%	76.1%
15 Public Structures	1.23	0.63	0.53	50.8%	43.0%	84.6%
1421 Development of the Construction Industry	8.20	3.41	1.65	41.6%	20.1%	48.3%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>125.01</b>	<b>56.40</b>	<b>43.04</b>	<b>45.1%</b>	<b>34.4%</b>	<b>76.3%</b>
<i>Development Projects</i>						
0269 Construction of Selected Bridges	18.60	12.06	11.49	64.8%	61.8%	95.3%
0306 Urban Roads Re-sealing	15.10	6.54	4.49	43.3%	29.7%	68.6%
0307 Rehab. of Districts Roads	91.31	37.80	27.06	41.4%	29.6%	71.6%
<b>Program 0405 Mechanical Engineering Services</b>	<b>59.32</b>	<b>37.42</b>	<b>27.47</b>	<b>63.1%</b>	<b>46.3%</b>	<b>73.4%</b>
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.32	8.06	6.87	60.5%	51.6%	85.2%
1405 Rehabilitation of Regional Mechanical Workshops	46.00	29.36	20.59	63.8%	44.8%	70.1%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>22.95</b>	<b>13.10</b>	<b>9.38</b>	<b>57.1%</b>	<b>40.9%</b>	<b>71.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.92	9.73	6.59	57.5%	38.9%	67.7%
09 Policy and Planning	1.19	0.64	0.60	54.0%	50.2%	92.9%
10 Internal Audit	0.19	0.09	0.09	50.0%	46.0%	92.1%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	4.65	2.63	2.11	56.6%	45.4%	80.2%
<b>Total for Vote</b>	<b>455.57</b>	<b>291.01</b>	<b>259.90</b>	<b>63.9%</b>	<b>57.0%</b>	<b>89.3%</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>168.47</b>	<b>168.47</b>	<b>41.0%</b>	<b>41.0%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	83.47	3.75	3.75	4.5%	4.5%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	151.58	21.25	21.25	14.0%	14.0%	100.0%
1489 Development of Kabaale Airport	175.78	143.47	143.47	81.6%	81.6%	100.0%
<b>Program : 0449 Policy, Planning and Support Services</b>	<b>3.97</b>	<b>1.90</b>	<b>1.90</b>	<b>47.9%</b>	<b>47.9%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.97	1.90	1.90	47.9%	47.9%	100.0%
<b>Grand Total:</b>	<b>425.38</b>	<b>170.37</b>	<b>170.37</b>	<b>40.1%</b>	<b>40.1%</b>	<b>100.0%</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Transport Regulation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Transport Regulation and Safety</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 approved by Cabinet;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 229,636
b) Motor Vehicle Registration system reviewed	b) Transition paper for the Motor Vehicle Registration system prepared through a consultative process with MoFPED, URA, UNBS, and Uganda Police Force;	211103 Allowances (Inc. Casuals, Temporary)	422
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>230,058</b>
			Wage Recurrent
			229,636
			Non Wage Recurrent
			422
			<i>AIA</i>
			0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Motor Vehicle Inspection Services monitored (50,000 vehicles inspected for road-worthiness);	b) 50,000 Vehicles inspected for road - worthiness;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		221002 Workshops and Seminars	68,927
d) Enforcement of Road Safety Regulations Evaluated	d1) 02 No. of Road Safety Regulations evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations);	221008 Computer supplies and Information Technology (IT)	3,535
		221009 Welfare and Entertainment	2,913
e) Road Safety Materials procured and disseminated	d2) Consultation on evaluation of Road Safety Regulations held;	221011 Printing, Stationery, Photocopying and Binding	45,800
		223005 Electricity	1,000
f) Road Safety Awareness Programmes conducted	e) Road Safety Materials (3,500 road sign charts) procured and disseminated;	223006 Water	500
		225001 Consultancy Services- Short term	75,152
a) Annual Road Safety Week Conducted	f) Road Safety Awareness carried along Kampala - Jinja Road;	227001 Travel inland	26,000
		227004 Fuel, Lubricants and Oils	10,000
c) Fatal Road Accidents investigated and reports analysed for remedial measures	a) Procurement of Service Provider for the National Road Safety Week initiated;	228001 Maintenance - Civil	17,265
	c) 5No. fatal accidents investigations Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District;		
	c1) 02 No. of road safety inspections (black spots) identification on Kampala - Jinja road and Kampala - Kafu road; at Tewe hill in Sipi town council along the Kapchorwa - Sironko Road; Njeru Municipality along Kayunga Road ; and Kikongoro - Kasese;		

### Reasons for Variation in performance

Annual Road Safety Week to be conducted in Quarter 4

<b>Total</b>	<b>311,091</b>
Wage Recurrent	0
Non Wage Recurrent	311,091
AIA	0

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 85 driving schools inspected and licensed	d) 49No. driving schools inspected and licensed;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	106,770
b) 1000 bus operator licences issued	b) 255 bus operator licences issued;	221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	16,000
c) 1500 No. Driver Badges processed and issued	c) 1,538No. driver badges processed and issued;	221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
a) 22,000 PSVs licensed and monitored	a) 15,018 PSV licensed and monitored;	223005 Electricity	2,500
		223006 Water	1,500
e) All bus routes monitored	e) 25% bus routes monitored;	225002 Consultancy Services- Long-term	75,000
		227001 Travel inland	51,499
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	33,503
		228001 Maintenance - Civil	370
		228002 Maintenance - Vehicles	3,000
<b>Total</b>			<b>364,641</b>
Wage Recurrent			0
Non Wage Recurrent			364,641
AIA			0

### Reasons for Variation in performance

Output: 04 Air Transport Programmes coordinated and Monitored

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i) Aircraft Accident and Incident Investigation unit established.	i1) Terms of Reference for the appointment of the Chief Aircraft Accident and Incident Investigator finalized and presented to Hon. MWST (T);	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 25,000
a) ICAO Programmes coordinated		221002 Workshops and Seminars	17,345
b) East African Air Transport Facilitation Programmes coordinated.		221003 Staff Training	9,850
g) 4No. inspections on Entebbe International Airport undertaken.	i2) 3No. Accident and Incident Investigation reports submitted to Hon. Minister of Works and Transport;	223005 Electricity	1,000
f) 13No. Up Country aerodromes inspected.		223006 Water	1,000
h) 4No. Bilateral Air Service Agreements reviewed, negotiated and concluded.	a1) 1No. East African Air Transport Sub-Committee meeting attended;	225002 Consultancy Services- Long-term	57,242
e) National Civil Aviation Policy developed.	a2) 9No. conventions and protocols ratified;	227001 Travel inland	40,000
c) 20No. National Air Transport Programmes coordinated.	b) Uganda Status report for 44th EACFAL prepared;	227002 Travel abroad	15,000
d) Civil Aviation Authority Act Cap 354 Amended.	g) 2No. Inspection of Entebbe International Airport (EIA) undertaken;	227004 Fuel, Lubricants and Oils	10,000
	f) 3No. aerodromes inspected for compliance (The inspection included privately operated airstrips. Kisoro, Tororo, Moroto, Ishasha, Kakira and Chepsikunya);	228001 Maintenance - Civil	24,577
	h1) 3No. BASAs cleared for ratification by Solicitor General;		
	h2) Developed draft Cabinet Memo for ratification of Belgium, India and Israel BASAs;		
	h3) Reviewed 4No. BASAs (Oman, Qatar, Spain and Canada) at ICAN;		
	e) Consultative meeting held with CAA to address comments raised by MoFPED;		
	c1) 2No. National Air Transport Facilitation meeting organized;		
	c2) 1No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA)- Soroti organized;		
	d) CAA Amendment Bill approved by Parliament on 13/12/2018;		

### Reasons for Variation in performance

**Total 201,014**

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	201,014
		AIA	0

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

		Item	Spent
c) Regional and International Conventions and Protocols on rail transport coordinated	c) Regional and International Conventions and Protocols on rail transport coordinated;	221001 Advertising and Public Relations	197
e) Safety of Rail transport operations monitored	e1) Draft Railway safety management Standards developed;	221008 Computer supplies and Information Technology (IT)	5,000
a) 04 No. public sensitization campaigns on Rail Transport safety carried out	e2) 01 No. Safety of Rail transport operations monitored;	221011 Printing, Stationery, Photocopying and Binding	500
d) Rail transport legislation reviewed	a) -	222003 Information and communications technology (ICT)	2,500
b) Rail Transport safety data collected	d1) Terms of references for reviewing and amending of the URC Act, 1992 drafted;	225001 Consultancy Services- Short term	22,360
	d2) Consultations with URC and Law Reform Commission on the amendments of the Act undertaken;	227001 Travel inland	17,892
	b1) Rail way safety data along the Jinja - Malaba route collected and report prepared;	227002 Travel abroad	15,000
	b2) Railway transport Passenger and freight data on Kampala – Namanve railway line collected;	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	571

### Reasons for Variation in performance

<b>Total</b>	<b>69,020</b>
Wage Recurrent	0
Non Wage Recurrent	69,020
AIA	0
<b>Total For SubProgramme</b>	<b>1,175,824</b>
Wage Recurrent	229,636
Non Wage Recurrent	946,188
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Maritime

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Inland Water Transport Legislation prepared;	a) Bench-marking for Inland Water Transport Legislation concluded and bench-marking report compiled;	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 47,500
d) International Maritime Conventions acceded to;	d) Instruments of accession to selected IMO Conventions to be deposited in Q3;	227001 Travel inland	7,500
f) Ratification of Association of African Maritime Administration (AAMA) done;	f) Zero draft cabinet memo for Ratification of Association of African Maritime Administration (AAMA) reviewed and comments incorporated;		
c) Establishment of a Maritime training institute in Busitema supported;	c) Draft MoU with Busitema University prepared;		
e) Consultations with maritime Classification Societies undertaken;	e) Request for pre-qualification for classification societies advertised;		
b) Maritime Transport Policy Developed;	b) IWT Policy merged with the National Transport and Logistics Policy and strategy targeted to be completed by Q4;		

### Reasons for Variation in performance

Delayed receipt of the right formarts for submission from IMO

No funds had been confirmed before the MoU could be signed

<b>Total</b>	<b>55,000</b>
Wage Recurrent	0
Non Wage Recurrent	55,000
AIA	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) 170No. IWT vessels inspected and 131No. IWT vessels licensed;	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

Increased awareness and enforcement increased the need to comply

<b>Total</b>	<b>7,000</b>
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Standard Operating Procedures (SOPs) for Ports and landing developed	a) -	<b>Item</b>	<b>Spent</b>
c) Maritime publications procured	c) Procurement of maritime licensing materials initiated;	221002 Workshops and Seminars	8,000
b) Ferry disaster and oil spill preparedness plans prepared.	b) -	221003 Staff Training	7,500
d) 02 No. staff trained in Maritime affairs;	d) 02No. officers trained in Search and Rescue operations;	221007 Books, Periodicals & Newspapers	7,500
		221012 Small Office Equipment	11,503
		223006 Water	2,500
		225001 Consultancy Services- Short term	18,000
		227001 Travel inland	4,986
		227002 Travel abroad	5,000
		228002 Maintenance - Vehicles	1,500

### Reasons for Variation in performance

Was still engaging the training institute (DMI) for appropriate training time table Standard Operating Procedures (SOPs) for Ports and landing to be initiated in Q4;

Procurement was initiated after confirming sufficiency of funds which was only after the second quarter release Ferry disaster and oil spill preparedness plans to be initiated in Q4;

<b>Total</b>	<b>66,489</b>
Wage Recurrent	0
Non Wage Recurrent	66,489
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) 100 No. non conventional IWT vessels inspected for safety;	d) 170No. IWT vessels inspected for safety and 131No. issued with safety certificates;	221011 Printing, Stationery, Photocopying and Binding	1,000
a) Aids To Navigation (AToNs) installed and maintained;	a) -	223005 Electricity	2,500
e) 100% of reported fatal marine accidents investigated;	e) 100% of reported accidents investigated;	224005 Uniforms, Beddings and Protective Gear	445
d) Seafarers Identification Record Books procured;	d) -	225001 Consultancy Services- Short term	33,675
c) Number of seafarers registered;	c) -	227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	258

### Reasons for Variation in performance

Increased awareness and enforcement increased the need to comply Inspection to be carried out before close of FY 2018/19 Awaiting the legal framework that would be provided by the IWT legislation Awaiting the legal framework that would be provided by the IWT legislation

<b>Total</b>	<b>63,878</b>
Wage Recurrent	0
Non Wage Recurrent	63,878
AIA	0

Outputs Funded

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 52 Contributions to National, Regional and International Organizations

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;	Item	Spent
		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>211,117</b>
Wage Recurrent	0
Non Wage Recurrent	211,117
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	55,062

#### Reasons for Variation in performance

Uganda Computerised Driving Permits project supported;

<b>Total</b>	<b>55,062</b>
GoU Development	55,062
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

a) Contractor for new office premises for UCDP procured and 10% building works completed	a) Final Inception Report submitted and approved;	Item	Spent
		312101 Non-Residential Buildings	1,161,000
	a1) Draft Schematic Designs submitted and reviewed;		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,161,000</b>
GoU Development	1,161,000
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
a) Digital Archiving System of UCDP records (Phase I) completed	a) 60% of the Digital Archiving System (modification of the digital of archiving room, store, installation of equipment, 90% software developed and uploaded on server;	312213 ICT Equipment	387,000
b) Support to the Automated Licensing System provided	b) Support to the Automated Licensing System provided;	312302 Intangible Fixed Assets	59,000

#### Reasons for Variation in performance

<b>Total</b>	<b>446,000</b>
GoU Development	446,000
External Financing	0
AIA	0

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

		Item	Spent
a) Field Vehicles for supervision and monitoring of ALS and UCDP stations procured	a) Field Vehicle for supervision and monitoring of ALS and UCDP stations procured;	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>1,885,905</b>
GoU Development	1,885,905
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) Boat building standards developed	a) Draft ToRs or the development of boat building standards developed and under review;	225001 Consultancy Services- Short term	20,000
b) Project Implementation Manual and M&E Framework developed;	b) Activity merged with the regional component of project scoping by the regional steering committee;	227001 Travel inland	9,640
		227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

Sought and awaiting for No Objection from the AfDB before can be initiated  
Sought to eliminate duplication of activities

<b>Total</b>	<b>39,640</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	39,640
		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) -	221002 Workshops and Seminars	19,999
b) Monitoring and Supervision of project activities undertaken;	b) Project activities supervised and monitored and quarterly progress reports submitted;	225001 Consultancy Services- Short term	25,000
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	10,000
d) 04No. awareness campaigns on Maritime safety conducted;	d) -	227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Seeking details on the training timetables and courses from potential providers  
Requests for funding was overtaken by events  
Sought and awaiting for No Objection from the AfDB before can be initiated

<b>Total</b>	<b>59,999</b>
GoU Development	59,999
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
a) 02No. Project vehicles procured;	a) Best evaluated bidder obtained for 02No. project vehicles;		
b) Aids to Navigation procured;	b) -		
c) Safety and life saving devices procured;			

### Reasons for Variation in performance

b) Sought and awaiting for No Objection from the AfDB before can be initiated

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>99,640</b>
GoU Development	99,640
External Financing	0
AIA	0

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

		Item	Spent
b) Performance of URC, CAA and EACAA Soroti monitored and evaluated	b) Quarterly performance of URC, CAA and EACAA Soroti monitored;	211101 General Staff Salaries	1,601,192
a) Regional Transport Sector projects and programs coordinated	a) Regional Transport Sector projects and programs coordinated;	221002 Workshops and Seminars	6,485
		223005 Electricity	15,450
		223006 Water	15,450
c) Support to Logistics Development group (Green Transport and Logistics activities)	c) Support to Logistics Development group (Green Transport and Logistics activities) rendered;	225002 Consultancy Services- Long-term	250,000
d) Railway Transport Policy developed;	d) Draft Railway Transport Policy developed;		

#### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>1,888,577</b>
Wage Recurrent	1,601,192
Non Wage Recurrent	287,385
AIA	0

#### Output: 07 Feasibility/Design Studies

		Item	Spent
f) Project preparations for development of roadside stations along the Northern Corridor undertaken	f) Preliminary assessment for development of roadside stations along the Northern Corridor carried out;	211103 Allowances (Inc. Casuals, Temporary)	25,000
		221003 Staff Training	10,000
d) Engineering designs for Gulu ICD completed;	d) Inception report for the Engineering designs for Gulu ICD completed and Schematic layout for the ICD approved;	225002 Consultancy Services- Long-term	1,299,965
		227001 Travel inland	15,000
a) Master-plan for Inland Water Transport developed	a) Procurement for the development of inland water transport master-plan on going;	227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	15,000
h) Feasibility study for ferry services for Kyamuswa county conducted;	h) Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing;	228001 Maintenance - Civil	5,000
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	e) -		
b) Surveys to introduce Ferry services on waterways conducted;	b) 04No. surveys to introduce Ferry services on waterways conducted;		
c) Socio-economic surveys on district roads conducted;	c) 04No. socio-economic surveys on district roads conducted;		
g) Study to compare transport costs on tarmac and murrum roads completed;	g) Draft Final Report for the Study to compare transport costs on tarmac and murrum roads submitted;		

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

No funds for identification of land for roadside stations along the Northern Corridor;

The Certificate of Financial implications for Logistics Master plan for the Northern Economic Corridor and the Investment Plan for improving connectivity of Islands on Lake Victoria is not yet cleared by MoFPED;

<b>Total</b>	<b>1,389,965</b>
Wage Recurrent	0
Non Wage Recurrent	1,389,965
AIA	0

### Outputs Funded

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

	Item	Spent
b) 100% of the rehabilitation works of E-Library building completed;	b) 50% of the rehabilitation works of E-Library building done;	
	263204 Transfers to other govt. Units (Capital)	4,175,000
d) 448,800 liters of aviation fuel procured	d) 65,600 litres of aviation fuel procured;	
e) Insurance cover for academy air crafts and personnel secured	e) Insurance cover for academy air crafts and personnel secured;	
c) 9No. Air crafts maintained	c) 4No. Aircrafts Maintained;	
f) 10No. Technical staff trained	f) 11No. Technical staff trained;	
a) 30 Pilots graduated, 5 Aircraft engineers graduated, 15 flight operators graduated	a1) 15 PPL, 2CPL & 6 IR/ME graduated; a2) 6 Aircraft engineers completed CAA exams & 6 months industrial training in Nairobi & Entebbe;	

### Reasons for Variation in performance

1No. Aircraft under repair; 4No. Aircraft Grounded and waiting procurement of Engine Cylinders;

Inadequate funding slowed the progress of the works for the E-Library;

The fuel requirement reduced due to the limited training since aircrafts are under maintenance;

Inadequate funds for aircraft maintenance thus hindering the training schedule of the students;

<b>Total</b>	<b>4,175,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,175,000
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 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> 1,400,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,400,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,400,000
<i>AIA</i>	0

### Output: 53 Institutional Support to URC

		Item	Spent
b) 02No. locomotives rehabilitated	b) Rehabilitation works for 02No. locomotives still on-going. Additional spares under procurement;	263204 Transfers to other govt. Units (Capital)	4,000,000
c) 42No. Railway wagons rehabilitated;	c) 5 out of 12 wagons almost complete, awaiting additional spares;		
a) 1,088 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed;	a) 250 No. reinforced concrete railway reserve boundary markers fabricated;		
d) Spots along Kampala - Malaba line repaired;	d) Spots along Kampala – Malaba line repaired;		

### Reasons for Variation in performance

On opening up the loco major components it was realized more spares were required and are now being procured;

<b>Total</b>	<b>4,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>12,853,542</b>
Wage Recurrent	1,601,192
Non Wage Recurrent	11,252,350
<i>AIA</i>	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

# Vote:016 Ministry of Works and Transport

## QUARTER 2: 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 Supervision of Construction Works for One stop Border Posts undertaken	a) Construction works at Elegu, and Katuna OSBPs and exit road at Malaba OSBP monitored;  a1) Monthly and Quarterly Project Progress Reports prepared;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 24,998 5,000 10,000 95,000 10,000 20,000 9,990

### Reasons for Variation in performance

<b>Total</b>	<b>174,988</b>
GoU Development	174,988
External Financing	0
AIA	0

### Output: 07 Feasibility/Design Studies

a) Rehabilitation works for Ministry offices undertaken	a) Rehabilitation works for Ministry offices on-going;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 269,672
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### Reasons for Variation in performance

<b>Total</b>	<b>269,672</b>
GoU Development	269,672
External Financing	0
AIA	0

### Capital Purchases

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

a) Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed and approved	a) Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier ongoing;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 100,000
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### Reasons for Variation in performance

Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier was due to increased scope of work;

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

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

a) RAP for the rehabilitation of Tororo - Gulu Railway line implemented;	a) Due diligence on the rehabilitation of Tororo - Gulu Railway line ongoing;	<b>Item</b>	<b>Spent</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

CGV rejected the RAP Report for Tororo - Gulu and requested for the Ministry to conduct a due diligence;

Total	0
GoU Development	0
External Financing	0
AIA	0

### Output: 83 Border Post Reahabilitation/Construction

Item	Spent
b) 85% construction works for Katuna OSBP (Phase 1) completed;	
e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	
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) 75% construction works for Katuna OSBP (Phase 1) completed;	
e) Preliminary designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	
d) -	
a) Defects Liability Period for Elegu OSBP monitored;	
c) 60% construction works for Malaba exit road completed;	
281504 Monitoring, Supervision & Appraisal of capital works	45,000
312104 Other Structures	419,827

### Reasons for Variation in performance

Contractor for Katuna OSBP (Phase 1) resumed works in October 2018;

Procurement of contractor for construction of Katuna OSBP (Phase 2) awaits confirmation of funding from MoFPED;

Total	464,827
GoU Development	464,827
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

### Reasons for Variation in performance

Item	Spent
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Total	0
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,009,487</b>
GoU Development	1,009,487
External Financing	0
AIA	0

### Development Projects

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Funded</i>			
<b>Output: 54 Development of Standard Gauge Railway Infrastructure</b>			
c) Project administration undertaken; d) Project Planning and programming undertaken;	c1) Comprehensive fiscal analysis of the eastern route ongoing;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 15,999,717
b) LRT Feasibility study and commercial case study completed; a) 76.376 Acres of ROW for Malaba-Kampala SGR Route completed;	c2) Preparation of the draft Addendum II to the contract between GoU and the CHEC (Contractor) was undertaken;		
	c3) Preparation for the 14th NCIP Summit meetings (SGR Cluster) was undertaken;		
	c4) Training of 04No. SGR engineers on construction and operations was undertaken in Kenya;		
	c5) Draft Concept Paper for the development of ICDs was prepared;		
	c6) FOCAC summit held in China was attended;		
	c7) Preparatory meetings for the SGR Joint Technical Committee meeting were organized;		
	c8) Profiling of unsolicited potential SGR local content participants was ongoing;		
	c9) 04No. trainings were conducted;		
	c10) Planning for relocation of UMEME installations along the SGR alignment was ongoing;		
	d) -		
	b) Economic evaluation of the preliminary BFS ongoing;		
	a1) 127No. PAPs compensated;		
	a2) 40.267 Acres acquired;		
	a3) Review of the Draft assessment report of plant and equipment for industries along the alignment ongoing;		
	a4) Sensitization of affected PAPs ongoing;		
	a5) Monitoring of acquired RoW undertaken;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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b) Inadequate funds to commence the LRT Feasibility study and commercial case study;

a) Some of the funds used for compensating PAPs were from the Q1 release;

d) Project Planning and programming not undertaken due to inadequate funds;

<b>Total</b>	<b>15,999,717</b>
GoU Development	15,999,717
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,999,717</b>
GoU Development	15,999,717
External Financing	0
AIA	0

### 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	100,000
	a1) Draft final EIA report for Bukasa completed;	225001 Consultancy Services- Short term	308,300
		227001 Travel inland	4,500

##### Reasons for Variation in performance

Awaiting release of funds for compensation of the PAPs;

<b>Total</b>	<b>412,800</b>
GoU Development	412,800
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) Preliminary engineering designs for Bukasa port completed;	281503 Engineering and Design Studies & Plans for capital works	3,750,000
b) 20% of port dredging and surcharging works completed	b) Civil Works on the access road to Bukasa Port commenced;		

##### Reasons for Variation in performance

<b>Total</b>	<b>3,750,000</b>
GoU Development	0
External Financing	3,750,000

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,162,800</b>
		GoU Development	412,800
		External Financing	3,750,000
		AIA	0

### Development Projects

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

##### Outputs Funded

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

		Item	Spent
a) 100% works for the new cargo center complex for Entebbe Airport completed	a) 73% works for the new cargo center complex for Entebbe airport completed;	263104 Transfers to other govt. Units (Current)	21,249,718
b) 100% rehabilitation works for aprons 1 and 2 completed	b) 71.9% rehabilitation works for aprons 1 expansion completed;		
c) 100% rehabilitation works for runway 12/30 and its associated taxiways completed	c) 79% rehabilitation works for runway 12/30 and its associated taxiways completed;		
d) 20% works for the New Passenger Terminal completed	d) 5.5% works for the New Passenger Terminal completed;		

##### Reasons for Variation in performance

<b>Total</b>	<b>21,249,718</b>
GoU Development	0
External Financing	21,249,718
AIA	0
<b>Total For SubProgramme</b>	<b>21,249,718</b>
GoU Development	0
External Financing	21,249,718
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Monitoring and inspection of project activities under taken;	a) Monitoring and inspection of Gulu Municipal Council road activities under taken;	211103 Allowances (Inc. Casuals, Temporary)	13,499
		227001 Travel inland	4,786
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	18,000

##### Reasons for Variation in performance

<b>Total</b>	<b>48,285</b>
GoU Development	48,285



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

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

	Item	Spent
a) Compensation of PAPs undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) undertaken and partially paid;	312104 Other Structures 516,000
b) Taxes on equipment and input materials for civil works paid;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	
c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	

#### Reasons for Variation in performance

Inadequate funds to pay the PAPs

<b>Total</b>	<b>516,000</b>
GoU Development	516,000
External Financing	0
AIA	0

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

	Item	Spent
a) Supervision vehicle for improvement of Gulu Municipal Council Roads procured	a) Bidding documents for the procurement of supervision vehicle for improvement of Gulu Municipal Council Roads approved by cc;	312201 Transport Equipment 50,000

#### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>614,285</b>
GoU Development	614,285
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Taxi transformation strategy developed	a) Sensitization of taxis and Boda-bodas on the introduction of Buses carried out;  a1) Procurement of Consultant to develop a Taxi transformation strategy is still on going;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 43,557

### Reasons for Variation in performance

The process is being handled by the French Development Agency (AFD) and as such we have limited control over the process

<b>Total</b>	<b>43,557</b>
GoU Development	43,557
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>43,557</b>
GoU Development	43,557
External Financing	0
AIA	0

### Development Projects

#### Project: 1489 Development of Kabaale Airport

##### Capital Purchases

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

a) 50% physical works for the development of Kabaale airport (Phase I) completed;	a) 15% physical works for the development of Kabaale airport-Phase I completed;	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 179,500 143,473,295
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### Reasons for Variation in performance

- a) Relocation of grades caused the delay
- b) Heavy torrential rains affected the earth works
- c) Swamp treatment and charging was not in the scope hence a cause for variation

<b>Total</b>	<b>143,652,795</b>
GoU Development	179,500
External Financing	143,473,295
AIA	0
<b>Total For SubProgramme</b>	<b>143,652,795</b>
GoU Development	179,500
External Financing	143,473,295
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) National Air line launched and operational;	a) Recruitment process for key staff for the Uganda National Airline ongoing;  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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 4No. aircrafts for the National Airline procured;	a) The manufacture and assembly of the first two Bombardier CRJ900 aircraft is underway with aircraft Serial Nos. allocated. To be delivered in Q3;	312205 Aircrafts	127,925,276

### Reasons for Variation in performance

The remaining aircrafts to be delivered in July and September 2019;

<b>Total</b>	<b>127,925,276</b>
GoU Development	127,925,276
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>137,425,276</b>
GoU Development	137,425,276
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Policies in the roads sub-sector formulated	a) Policies in the roads sub-sector formulated;	211103 Allowances (Inc. Casuals, Temporary)	25,000
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;	212101 Social Security Contributions	43,080
		221002 Workshops and Seminars	24,980
		227002 Travel abroad	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>143,060</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	143,060
		AIA	0
<b>Output: 04 Monitoring and Capacity Building Support</b>			
a) 100 km of roads under force account gravelled	a) 62 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 (Inc. Casuals, Temporary)	59,000
k) Monitoring and Evaluation framework for DINU project developed;	k) Contract for developing a monitoring and Evaluation framework for DINU project awarded;	221001 Advertising and Public Relations	3,371
e) Performance of UNRA monitored according to the Performance Agreement	e) Performance of UNRA monitored and quarterly monitoring report prepared;	221002 Workshops and Seminars	135,000
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) 40km of Inter-connectivity rehabilitated (Rehabilitation of Ndese – Kizimula – Nabalanga (5.0Km) in Nakifuma County, Mukono District, and Nakyesa – Takajunge Road (1.5Km) and Nakyesa – Mbalembale Road (3.5Km) in Baale County, Kayunga District; Rehabilitation of Nagamuli – Buwande – Kasaka Road (2.8Km), Bufuwa – Bwoko Road (1.5Km) and Raising of Nabimogo Nagamuli swamp (1.1Km) in Kamuli District, and Rehabilitation of Nsamule – Nawaikoke Trading Centre in Kaliro District (7.3Km); Kakumiro: Rehabilitation of Katikara – Kitabona – Kasyambaja Road (18.4Km) in Kakumiro District; Opening up of Anzooyo-Openzinzi road (4.2km) in Adjumani District)	221003 Staff Training	24,000
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) 60km of Inter-connectivity rehabilitated (Rehabilitation of Kijanji – Kikwaya Road (8.30Km) in Kibaale District, and Kikweyengo – Kidumi – Nakakabala Primary School road (5.5Km) in Kyankwanzi District; Rehabilitation of Kinyarushengye – Mulandamo – Kashasha road (5.3Km) in Rubanda West County, and Opening of Garage Street Road (2km) in Ntungamo Municipality; Opening of Rwekiyengo – Rwebicoori – Kyakatamara Road (5.6Km) in Buyamba County, Rakai District and Karugu Road (6.0Km) in Kooki County Rakai District; Rehabilitation of Misindo – Katagata – Kikorijo Road (6.5Km) in Buhweju	221009 Welfare and Entertainment	82,133
i) RAMPS tool upgraded and district and Ministry staff trained.		221011 Printing, Stationery, Photocopying and Binding	72,483
j) RAMPS tool upgraded and district and Ministry staff trained;		221012 Small Office Equipment	24,806
h) 2,000No. Thematic maps printed;		221017 Subscriptions	11,093
h) 2000No. Thematic maps printed		223005 Electricity	12,500
b) 100 km under force account surveyed		223006 Water	11,000
f) District and Ministry Staff Trained in Road for Water Management;		225001 Consultancy Services- Short term	149,723
		225002 Consultancy Services- Long-term	474,311
		227001 Travel inland	50,000
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	1,818,362
		228002 Maintenance - Vehicles	29,420
		228003 Maintenance – Machinery, Equipment & Furniture	67,651

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

District);

i) -

i) Final completion report for the upgrading of the RAMPS tool completed;

h) Procurement of the service provider for printing of thematic maps is underway;

h) -

b) 112km of roads under Force Account surveyed;

f) -

### *Reasons for Variation in performance*

Awaiting finalization of the RAMPS tool upgrade;

Awaiting for availability of funds to commence the procurement process;

<b>Total</b>	<b>3,114,852</b>
Wage Recurrent	0
Non Wage Recurrent	3,114,852
<i>AIA</i>	0

### *Outputs Funded*

**Output: 52 Support to MELTC**

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 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) - b) - f)-	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,000,000
b) TNA carried out in 10 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.	h) - g) -		
f) Environmental and social Impact screening (ESIS) carried out on 1no. Training road.	j(i)Out reach support extended to support district staff hold contractors-stakeholders Pre-bid meetings on all the 9no trial contract sites.		
h) 1No CAS bridge construction demonstration implemented.	j(ii) 9no. LCS Trial contracts for the 9no LBT trained firms prepared and ready for contract signature by end of Quarter 2.		
g) 1km of LCS Model road constructed; 1.0km of gravel Model road identified and constructed to gravel standards.	e(i)190 no. staff and workers at training roads' communities sensitized on HIV/AIDS;		
j) Outreach support by MELTC trainers to districts and LBT firms carried out;	e(ii)75 workers and other members of the community along the model road site tested for HIV including voluntary counselling.		
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.	i) - d) -		
d) Technical Supervisors from 20No DLGs trained in district Roads Rehabilitation and Maintenance Planning System (RAMPS).	c) -		
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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(i) Monitoring and Evaluation of Non Engineering staff from 29 No. Urban LGs trained in mainstreaming CCIs in their entities in FY 2016/2017 an 2017/2018 was carried out. 24 entities were successfully mainstreaming Environment and Social safeguards and the staff Qualified for award of MoWT training certificates.

(ii) The training of Non Engineering staff from 10 No. DLGs & 20 No. Urban LGs in CCIs for FY 2018/2019 is scheduled to take place in Quarter 3.

The new training road site yet not identified. this will be done in Quarter 3 or 4.

This output was completed.

This output was completed.

(i) 0.25Km of Busamaga - Bumuluya LCS model road was constructed up to Base level but not yet sealed. This is because, as a priority there were urgent partial Periodic maintenance works that were carried out to save the 100m length old sealed road section of this LCS model road built in FY 2013/2014 from further deterioration.

(ii) Further construction of Kiruku - Bunabuka-Bukiya gravel LBT model road has been suspended until there will be urgent need to train DLGs/contractors in LBT.

The LCS trial contracts expected to be signed at the beginning of Quarter 3 and implementation of the roadworks begin in January/February 2019.

The road section sites of about 1km each are located in the districts of Sironko, Mbale, Paliisa, Namutumba, Tororo, Busia, Nakasongola, Luwero and Masaka.

1 No CAS bridge site was identified for design and construction as part of training needy target group of District Engineers and Technicians. Construction training expected in Q3 and Q4.

The LCS trial contracts expected to be signed at the beginning of Quarter 3 and implementation of the roadworks begin in January/February 2019.

The road section sites of about 1km each are located in the districts of Sironko, Mbale, Paliisa, Namutumba, Tororo, Busia, Nakasongola, Luwero and Masaka.

This output was completed.

<b>Total</b>	<b>2,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,257,912</b>
Wage Recurrent	0
Non Wage Recurrent	5,257,912
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) General Specification for Roads and Bridge Works reviewed	a) -	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	256,188
c) Guideline for implementation on non-motorised transport policy developed	c) Technical evaluation for development of guidelines for implementation on non-motorised transport policy completed;	211103 Allowances (Inc. Casuals, Temporary)	10,996
		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 disseminated;	221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	2,350
b) Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	b) -	221003 Staff Training	10,900
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	12,500
		221012 Small Office Equipment	2,500
		223005 Electricity	5,000
		223006 Water	2,000
		225001 Consultancy Services- Short term	18,591
		225002 Consultancy Services- Long-term	3,380
		227001 Travel inland	19,993
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	17,500
		228001 Maintenance - Civil	17,300
		228002 Maintenance - Vehicles	5,000

### 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>393,947</b>
Wage Recurrent	256,188
Non Wage Recurrent	137,759
AIA	0

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
g) Environment and social impact assessment reports on 6no. Development projects prepared	g) Environment and social impact assessment for 12No. projects undertaken;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 30,000
		221001 Advertising and Public Relations	1,500
b) 10 No. geo-technical investigation reports prepared	b) 4No. geo technical investigation reports prepared;	221002 Workshops and Seminars	750
		221003 Staff Training	14,500
h) Operations of regional materials Laboratories strengthened	h) 1No. support supervision to regional materials laboratories conducted;	221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	1,924
c) Compliance to set engineering standards in 40no. MDAs monitored	c) 31No. District Local Governments monitored for compliance to set engineering standards and reports prepared;	223005 Electricity	4,000
		223006 Water	2,000
d) Gender mainstreaming and compliance audits of MDAs undertaken (40 no. MDAs)	d) 08no. reports of gender mainstreaming and compliance audit prepared;	225001 Consultancy Services- Short term	6,283
		225002 Consultancy Services- Long-term	16,708
e) Green House Gases Inventory updated	e) Data collection for Green House Gases Inventory ongoing;	227001 Travel inland	20,000
		227002 Travel abroad	2,500
f) Pavement evaluations undertaken (50 km)	f) -	227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	9,000
a) 280 no. of materials testing, quality control and research on construction materials reports produced.	a) 160No. of materials testing, quality control and research on construction materials Reports prepared;		

### Reasons for Variation in performance

Inadequate funding to undertake pavement evaluations;

<b>Total</b>	<b>129,164</b>
Wage Recurrent	0
Non Wage Recurrent	129,164
AIA	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
c) Staff capacity improved and strengthened	c) 1No. staff support for long term training;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 15,000
a) ICT and other office equipment procured	c1) 2No. group trainings in LCS at MELTC undertaken;	221001 Advertising and Public Relations	100
b) Transport sector coordination committee (TRASCO) on cross cutting issues supported	c3) 1No. management and record keeping training undertaken;	221002 Workshops and Seminars	500
	a) Networking and internet connectivity for Kireka Material Laboratory completed;	221003 Staff Training	2,490
	b) 2No. quarterly meetings for the Works and Transport sector HIV coordination committee held;	221008 Computer supplies and Information Technology (IT)	22,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	984
		223005 Electricity	5,000
		223006 Water	1,000
		225001 Consultancy Services- Short term	2,200
		225002 Consultancy Services- Long-term	37,452
		227001 Travel inland	20,000
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>130,725</b>
Wage Recurrent	0
Non Wage Recurrent	130,725
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>668,837</b>
Wage Recurrent	256,188
Non Wage Recurrent	412,649
AIA	0

### Recurrent Programmes

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Subprogram: 15 Public Structures

#### Outputs Provided

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

	Item	Spent
b) Building Regulations and Codes formulated, approved and disseminated;	b) National Building Codes signed by the Hon Minister and are now to be gazetted and published;	24,998
a) Building Control Act 2013 Operationalized	211103 Allowances (Inc. Casuals, Temporary)	24,998
	221002 Workshops and Seminars	50,000
	b1) National Building Regulations are yet to be considered by the Board before commencing by the Hon Minister;	1,903
	221009 Welfare and Entertainment	1,903
	227001 Travel inland	14,993
	227004 Fuel, Lubricants and Oils	10,000
	a) National Building Review Board operational;	
	a1) Contract for office Space signed and secretariat to be established;	

#### Reasons for Variation in performance

<b>Total</b>	<b>101,894</b>
Wage Recurrent	0
Non Wage Recurrent	101,894
AIA	0

#### Output: 02 Management of Public Buildings

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Feasibility Study for MoWT HQs Building completed	c) Re-submitted revised ToR for the feasibility study for the MoWT HQs building to PDU as requested by CC;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 216,519
e) Venues for National Functions Prepared.	e) 10No. Venues for National Functions Prepared that included include	211103 Allowances (Inc. Casuals, Temporary)	5,000
d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken	d) 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); 56th Independence Day Anniversary (9/10/18) at Kyotera District; International Day for Older Persons (1/10/2018) at Sheema District; International Day for Persons with Disabilities (3/12/18) at Nakaseke District;	225002 Consultancy Services- Long-term	25,000
b) Maintenance works of Ministry offices executed	b) Monitoring and Supervision of Consultancy services and building works Contracts undertaken;	228001 Maintenance - Civil	10,000
a) Lukaya Market Project supervised during DLP	b) Maintenance Works of Ministry offices executed that included Rehab works at MoWT HQs Kampala and Soroti Flying School (completed Hanger Works);		
	b1) Maintenance Works to TLB, CML, Engineer's Room -awaited procurement of supply of materials.		
	b2) ToR for procurement of Framework Contract for supply of material under preparation;		
	a) 95% of construction works for Lukaya market completed;		

### Reasons for Variation in performance

Procurement delays

assignment demand driven procurement delays

<b>Total</b>	<b>256,519</b>
Wage Recurrent	216,519
Non Wage Recurrent	40,000
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Structural Integrity and Building Services fitness Tests and Materials Research carried.	c) 3No. Structural assessment undertaken that includes structural integrity testing for MELTC, Geotechnical Investigation for the proposed Lango Cultural Institution Complex in Lira and Structural assessment of State House Entebbe Medical Centre;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 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	<b>Spent</b> 10,000 1,750 15,000 500 500 74,999 5,000 5,000 5,000
b) Assessment of Buildings for Earthquake resistance conducted	b) Terms of Reference for Assessment of Buildings for Earthquake resistance prepared and procurement initiated and now awaits clearance from accounting officer;		
a) Census/Inventory of Government Buildings conducted.	a) Draft Terms of Reference for Census/Inventory of Government Buildings prepared; However ToR to be presented to TMT for clearance and /or further guidance;		
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; However ToR to be presented to TMT for clearance and/ or further guidance;		

### Reasons for Variation in performance

Funding challenges

<b>Total</b>	<b>117,749</b>
Wage Recurrent	0
Non Wage Recurrent	117,749
AIA	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 40No Technical Assessment /Advisory Reports for Works by MDA and LGs handled	a) 24No 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);	<b>Item</b>	<b>Spent</b>
c) Staff Trained in various disciplines	c) 5No Staff have enrolled for Masters in various disciplines;	221003 Staff Training	7,658
d) Books, Periodical, tools and ICT equipment procured	d) Statement of Requirements (SoR) for tools and ICT equipment under revision and to be submitted;	221008 Computer supplies and Information Technology (IT)	10,050
b) National and International conferences attended	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));	221011 Printing, Stationery, Photocopying and Binding	5,000
	c1) Staff have been supported to attend professional CPD and Conferences;	221012 Small Office Equipment	11,750
	d) Statement of Requirements (SoR) for tools and ICT equipment under revision and to be submitted;	227001 Travel inland	2,500
	b1) 1No Staff attended Engineer's Forum from 25th to 26th October 2018;	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,450

### Reasons for Variation in performance

<b>Total</b>	<b>46,408</b>
Wage Recurrent	0
Non Wage Recurrent	46,408
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) 2No. accident reported of collapsed wall at Najeera, and Fire accident in Primary School in Rakai;	227001 Travel inland	2,474
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>4,974</b>
Wage Recurrent	0
Non Wage Recurrent	4,974
AIA	0

### Outputs Funded

### Output: 51 Registration of Engineers

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Annual Subscription for Architects and Surveyors paid	a) -	<b>Item</b>	<b>Spent</b>
d) Professional Bodies monitored and supported	d) Professional Bodies Monitored and supported to organize CPDs, conferences, symposia and to attend International Professional Conferences;	262101 Contributions to International Organisations (Current)	1,391
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	b) -		

### 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>528,934</b>
Wage Recurrent	216,519
Non Wage Recurrent	312,415
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) -		
a) UCICO bill finalized and UCICO established.	a) -	211103 Allowances (Inc. Casuals, Temporary)	49,999
d) Unit cost study for road construction and maintenance prepared;	d) Evaluation of bids for Unit cost study for road construction and maintenance ongoing;	221002 Workshops and Seminars	75,000
c) Non-motorized transport manual prepared;	c) Technical evaluation for development of guidelines for implementation on non-motorised transport policy completed;	225001 Consultancy Services- Short term	200
		225002 Consultancy Services- Long-term	936,439
		227001 Travel inland	150,000
		227002 Travel abroad	99,450
		227004 Fuel, Lubricants and Oils	50,000

### 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>1,361,088</b>
GoU Development	1,361,088
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
a) Quality management and assurance in the construction industry enforced	a) Quality management and assurance in the construction industry enforced;	211103 Allowances (Inc. Casuals, Temporary)	50,000
b) Innovative technologies on road construction materials promoted	b) Innovative technologies (Probase) on road construction materials promoted;	227001 Travel inland	25,000
c) Central Material Laboratory maintained	c) Central Material Laboratory maintained;	227002 Travel abroad	25,000

#### Reasons for Variation in performance

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

### Output: 04 Monitoring and Capacity Building Support

		Item	Spent
b) Research on construction materials conducted	b) Research on construction materials conducted;	211103 Allowances (Inc. Casuals, Temporary)	25,000
c) 25No. Staff trained in drill rig and laboratory equipment operation;	c) -	221003 Staff Training	125,137
a) Awareness on standards, Guidelines and cross-cutting issues conducted	a) 04No. of awareness program on standards, guidelines and cross cutting issues conducted;	227001 Travel inland	24,993

#### Reasons for Variation in performance

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

	Total	175,130
GoU Development		175,130
External Financing		0
AIA		0

#### Outputs Funded

### Output: 51 Registration of Engineers

		Item	Spent
a) Professional Engineers and other professional in the Ministry supported	a) Professional Engineers and other professional in the Ministry supported;		
b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported	b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported;		

#### Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

#### Capital Purchases

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 2No. supervision vehicles procured;	a) Contract for procurement of 2No. supervision vehicles due for clearance with the SG;	<b>Item</b>	<b>Spent</b>

### 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

b) 06No. laptops for staff procured a) Internet facilities for the department installed	b) - a) Internet facilities for the department installed;	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 10,000
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### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

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

b) 5No. Environment monitoring equipment procured; a) 100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand procured for Central materials laboratory and regional laboratories; c) 1No. field drilling rig procured;	b) Contract for supply of 5No. Environment monitoring equipment signed; a) Bids for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand received; c) Bids for supply of a field drilling rig received;	<b>Item</b>	<b>Spent</b>
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### 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>1,646,218</b>
GoU Development	1,646,218
External Financing	0
AIA	0

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

#### Development Projects

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 0269 Construction of Selected Bridges

#### Outputs Provided

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

		Item	Spent
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. ongoing bridge construction and swamp crossing projects supervised and monitored.(Gem farm, B2P,Kabahuna, Bambala,Kisaigi and Kabindula,, Okokor, Kabuhuna, Kaguta);	211102 Contract Staff Salaries	6,160
c) Bridge Management System (BMS) Maintained & Inventories updated;	c) Bridge management system yet to be installed. Network awaiting connectivity;	211103 Allowances (Inc. Casuals, Temporary)	88,000
d) 4No. trainings for District Personnel in Bridge Management & maintenance conducted;	d) 1No. training conducted in South Western Uganda for needs assessment of cable bridges;	221001 Advertising and Public Relations	9,698
a) 14No. feasibility/design studies for New Bridge Projects conducted and Reports Produced;	a) 09 No feasibility/design studies for new bridge projects conducted and reports produced;( Kyabahanga, Ojonai, Kahompo, Kangai, Amodo, Aleleles, buhindagye, BULawandi Gyra, Muzizi);	221003 Staff Training	24,971
e) Contract Staff salaries paid;	e) Recruitment is still underway and contract staff salaries not yet paid;	221007 Books, Periodicals & Newspapers	1,250
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	166,170
		227001 Travel inland	34,500
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	45,044

#### Reasons for Variation in performance

<b>Total</b>	<b>458,793</b>
GoU Development	458,793
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 74 Major Bridges

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Construction of Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed;	a)(i) Bambala - 61% cumulative construction civil works progress achieved.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 148,467
j) Construction of Okokor Bridge (Kumi District) completed;	a) (ii) Kabindula - 47% cumulative physical civil works progress achieved;	312103 Roads and Bridges.	10,882,522
b) Construction of Kisaigi Bridge (Kakumiro District) completed;	j) 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed;		
c) Design and Construction of Sezibwa swamp crossing between Kayunga and Nakasongola ; Wangobo-Nsonkwe-Namunyuma swamp crossing between Bugiri and Iganga commenced;	b) 46% cumulative construction civil works for Kisaigi bridge completed;		
f) Procurement of Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Kyabahanga Bridge Completed and works commenced;	c) (i) Sezibwa swamp - Procurement process initiated.		
g) Procurement of contactors for Amua Bridge and Bunadasa Bugibuni bridge completed;	c) (ii) Wangobo-Nsokwe-Namuyumya - 12% of physical works completed by force account;		
e) Construction of 2No. Cable Bridges and 1 metallic ladder bridge completed	f) Procurement process for Aleles Bridge, Kyabahanga Bridge and Buhindagye Bridge initiated;		
k) Design Review completed and construction works of Ojonai Bridge completed;	g) Design review for Amua Bridge and Bunadasa - Bugibuni Bridge ongoing;		
d) Construction of Muzizi Bridge Abutments and Gem farm Bridge completed;	e) 75% construction works of the cable bridges completed;		
h) Design works and 25% Construction of Kangai Bridge and Amodo Swamp (Dokolo District) completed;	k) Procurement for design of Ojonai bridge initiated;		
i) 4No. Bridges Designed; Kishuro Bridge, Kahompo Bridge, Ayumo Bridge, Mpologoma Bridge;	d) (i) Muzizi Bridge - 15% cumulative works completed;		
	d)(ii) Gem Farm Bridge - 45% cumulative civil works completed;		
	h) (i) Kangai Swamp - 35% cumulative civil works completed;		
	h) (ii) Amodo Swamp - 5% cumulative progress of works achieved;		
	i) Topographical surveys for Kishuro, Kahompo, Ayumo and Mpologoma Bridge completed;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Bids scheduled to be returned end of February. Contract signing scheduled for April subject to solicitor's approval.

c) (i) Sezibwa swamp - Bids scheduled to be returned end of February. Contract signing scheduled for April subject to solicitor's approval.

Design Review to be completed in Q3. Preparation of Tender documents ongoing. Evaluation of bids and award of Contract scheduled for Q4.

h) (i) Kangai Swamp -Design Complete. Works being implemented under force account mechanism

h) (ii) Amodo Swamp -Amodo design is scheduled to be completed in Q3 and implemented to be completed in Q4 after completion of Kangai using the same Force Account Unit

c) Aleles, Kyabahanga & Buhindagye - Bids scheduled to be returned end of February. Contract signing scheduled for April subject to solicitor's approval.

Metallic bridge - works to commence in Q3

Increased heavy rains and delay of material delivery on site has slowed the contractor's work progress.

Works are on schedule

d) (i) Muzizi Bridge - Challenges in mobilizing the limited equipment resource

d)(ii) Gem Farm Bridge - Delayed procurement and design work

<b>Total</b>	<b>11,030,989</b>
GoU Development	11,030,989
External Financing	0
AIA	0

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

Item	Spent
a) 1No. supervision vehicle procured;	
a) LPO for Procurement of 1No. supervision vehicle issued to suppliers;	

#### 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
b) Bridge Design Software procured;	
a) 3No. Computers/Laptops procured;	
d) Network connectivity procured and installed;	
b) Autocad Software installed on two computers. Other bridge software still being processed;	
a) LPO for supply of 3No. Computers/Laptops issued;	
c) Printers procured;	
d) Network cabling is under procurement;	
c) LPO for supply of printers issued;	

#### 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>11,489,782</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	11,489,782
		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
a) Contract staff salaries paid	a) All Contract staff salaries for Q1 & Q2 (July -Dec) fully paid;	211102 Contract Staff Salaries	46,766
c) 4 No. Quarterly Monitoring reports prepared	c) 2 No. Quarterly Monitoring Reports for Q1 & Q2 prepared;	211103 Allowances (Inc. Casuals, Temporary)	60,059
		212101 Social Security Contributions	4,433
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227004 Fuel, Lubricants and Oils	65,560
		228001 Maintenance - Civil	10,550
		228003 Maintenance – Machinery, Equipment & Furniture	36,380

### Reasons for Variation in performance

<b>Total</b>	<b>228,748</b>
GoU Development	228,748
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
a) Rehabilitation / Upgrading to bitumen standard of Busabala Road (12km) in Makindye Ssabagabo MC - Phase 1;	a) Procurement of construction materials for the following rd projects in progress: a) Agric Show Ground rds (2.2km) in Jinja MC; b) Movit road (1km) in Makindye Ssabagabbo MC; c) Bugembe Cathedral rd (1.1km) in Bugembe TC;	281503 Engineering and Design Studies & Plans for capital works	450,800
		312103 Roads and Bridges.	1,805,183

### Reasons for Variation in performance

Construction of bugembe cathedral road (1.1km) in bugembe TC was instructed and introduced in the scope of works for FY2018/19;

<b>Total</b>	<b>2,255,983</b>
GoU Development	2,255,983
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
g) Periodic Maintenance of circular road (1.3km) at Gayaza High School;	g) -	<b>Item</b>	<b>Spent</b>
f) Upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;	f) 55% cumulative progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC;	281502 Feasibility Studies for Capital Works	428,067
e) Upgrading to bitumen standard Kira - Bulindo-Nakwero road (2km section) in Kira M.C.;	e) Procurement of Works Contractor for Kira - Bulindo-Nakwero road (2km section) in Kira M.C in progress - 10% overall project implementation progress;	312103 Roads and Bridges.	1,575,977
a) Rehabilitation of roads in Mityana MC - 2.35km on Old Kampala Rd & Station road completed	a) 45% cumulative progress on the rehabilitation of Station & Old Kampala rds in Mityana MC, (0.94km-equivalent done)		
d) Upgrading to bitumen standard Chebrot road (1km) in Kapchorwa M.C.;	- pavement rehabilitation works on station rd complete (680m long);		
c) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed	d) Procurement of construction materials for the Construction works on Chebrot road (1km) in progress - at evaluation stage - 12% overall project implementation progress;		
b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken	c) 40% cumulative project progress. Drainage works on going along NALI Estate roads;		
	b) 70% cumulative progress on the project for feasibility and detailed design of urban roads for rehabilitation;		

### Reasons for Variation in performance

Inclement weather conditions in November & December affected physical progress;

<b>Total</b>	<b>2,004,043</b>
GoU Development	2,004,043
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,488,774</b>
GoU Development	4,488,774
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 77No. Road Reserves survey conducted and land titles processed	a) 20No. road reserves surveyed and 09No land titles processed;	<b>Item</b>	<b>Spent</b>
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	881,749
l) District road manual, volume 5 reviewed;	l) District road manual, volume 5 reviewed;	211103 Allowances (Inc. Casuals, Temporary)	99,999
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	4,686
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) 336km under Inter-connectivity monitored;	221002 Workshops and Seminars	194,040
i) Road Database Maintained	i) Road Database maintained;	221003 Staff Training	75,000
b) 150 Road camps surveyed and deed plans produced	b) 67No. road camps surveyed and 20No. deed plans produced;	221008 Computer supplies and Information Technology (IT)	9,000
m) 500km of district roads supervised under force account;	m) 182km of district roads under Force Account supervised;	221011 Printing, Stationery, Photocopying and Binding	10,000
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	80,567
o) Contract staff salaries paid;	o) Contract staff salaries paid for the existing staff; and recruitment underway;	225002 Consultancy Services- Long-term	220,499
n) Supervision of Probase Projects	n) -	227001 Travel inland	124,942
f) Engineers office block renovated	f) Renovation works for the Engineers office block commenced;	227002 Travel abroad	50,000
p) Staff trained abroad in Contract Management, PPP and M&E;	p) 01No. staff trained in PPP;	227004 Fuel, Lubricants and Oils	200,000
c) Construction of access road to Mwiri supervised.	c) Construction of access road to Mwiri supervised;	228001 Maintenance - Civil	95,459
k) Cross cutting issues on RTI Project Monitored;	k) Cross cutting issues on RTI Project monitored;	228002 Maintenance - Vehicles	45,244
g) Contractors trained on Low Cost Sealing;	g) Advertisement for EoI for the Contractors to undergo training in Low Cost Sealing technology placed;		

### Reasons for Variation in performance

Awaiting commencement of works to supervise probase projects;

Delays in procurement of supplies of construction materials for renovation of the Engineers block;

District road manual, volume 5 reviewed in Q1;

Pre-feasibility and feasibility study for Low Cost Seal project conducted in Q1;

<b>Total</b>	<b>2,091,185</b>
GoU Development	2,091,185
External Financing	0
AIA	0

### Capital Purchases

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

- |   |  |
|---|--|
| i) Construction of roads using Probase technology undertaken (75km of roads | i) Bid evaluation and contract negotiations for the design, finance, and |
|---|--|

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
constructed including Nansana – Bira – Kireka road (4.7km));	281501 Environment Impact Assessment for Capital Works	53,383
g) Geometric and pavement design of road sections to be constructed	281503 Engineering and Design Studies & Plans for capital works	128,203
h) Specialized Equipment for survey procured	281504 Monitoring, Supervision & Appraisal of capital works	112,500
a) Construction of access road to Mwiri (3.1km) completed	312103 Roads and Bridges.	23,905,063
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;	312202 Machinery and Equipment	25,000
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		
build contractor for roads using Probase technology (75km including Nansana – Bira – Kireka road (4.7km) ongoing;		
g) Geometric and pavement design completed;		
h) Contract for supply of Specialized Equipment for survey awarded;		
a) 1.8km equivalent of Mwiri road completed;		
c) Rehabilitation works for 460km of inter-connectivity roads commenced (Akaramai Road (5.31Km) in Serere District and Rego Rego Road (7.7Km) in Dokolo District; Tongolo Road (13.8Km) in Buikwe District; Nyamugura – Kitongo –Kyamanja Road (17.20Km) in Kyegegwa District; Bugwanyani – Bunamunje – Buwakhanyunyi – River Sironko Road (10.8Km) in Bulambuli District; Opening of Kalembe-Mugarama - Katembe Market (5.0km) Ibanda District; Najjanakumbi – Kikajjo –Busabala Road (3.5Km) and Kikajjo – Namasuba Road (1.1Km) in Makindye Ssabagabo, Wakiso District, and Kikasa – Butula – Kilimamayuni Road (4.8Km) Community Access roads in Luwero District; 21.7km of Community Access Roads in Luwero District);		
j) Contract for sealing of 30km of roads using LCS signed;		
b) Rehabilitation works for 310km of inter-connectivity roads ongoing (Rehabilitation of Kithoma – Buhuhira – Ntungwa (5.0Km) in Kasese District, and Rwebisengo – Kimara Road (18.1Km) in Ntoroko District; Rehabilitation of 7.14km of Community Access Roads in Moroto Municipality, Moroto District; Rehabilitation of Budusu – Bunawale road section including swamp raising (4.0Km) in Butalejja District, Rehabilitation of Mulongo – Nanseny TC Road (4.2Km) and Rehabilitation of Pasaulo – Mbula – road section (4.3Km) in Tororo District; Rehabilitation of Angerepo Abarilela Road (5.30Km) in Amuria District, and Telela (Ogwang Inget Market) - Olaoilongo Community School - Orem Road (6.1 Km) community access roads in Moroto County Alebtong District; Rehabilitation of Ndaiga – Lutaale Road (4.8Km) in Bunya South, Mayuge District and Rehabilitation of Isenda – Walulenga (3.80Km), Kasutaime – Buguwa – Buyere Road (2.3Km) in Bunya East in Mayuge District; Rehabilitation of Kapkwata Kworus Kaporotwo Road (5.4Km) in Kween District);		
e) Geo-textiles and geo-grids delivered. Procurement of the culverts and gabions		



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

initiated;  
 k) In house designs for road sections prepared;  
 l) Evaluation for preparation of the Environmental and social management Framework for LCS Project approved by cc;  
 d) 272km of roads opened and compacted;  
  
 d1) 70km 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

Limited funds to undertake the planned activity;

<b>Total</b>	<b>24,224,150</b>
GoU Development	24,224,150
External Financing	0
AIA	0

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

		<b>Item</b>	<b>Spent</b>
a) 16 No. Double Cabin Pickups procured;	a) Procurement of 9 No. Double Cabin Pickups approved by MoPS;	312201 Transport Equipment	745,916
b) 3No. Motor cycles procured	b) LPO for the procurement of 3No. Motor cycles issued;		

### Reasons for Variation in performance

<b>Total</b>	<b>745,916</b>
GoU Development	745,916
External Financing	0
AIA	0

### Arrears

### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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### 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>27,061,250</b>
GoU Development	27,061,250
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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 SOP for use and management of government vehicles produced;	Item	Spent
		211101 General Staff Salaries	3,349
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	8,764
		221002 Workshops and Seminars	2,500
		221003 Staff Training	24,997
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	2,050
		221011 Printing, Stationery, Photocopying and Binding	20,000
		223004 Guard and Security services	2,500
		223005 Electricity	5,000
		223006 Water	2,500
		225001 Consultancy Services- Short term	48,724
		227001 Travel inland	35,000
		227002 Travel abroad	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>201,384</b>
Wage Recurrent	3,349
Non Wage Recurrent	198,035
AIA	0

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

a) Maintenance and repair of 371 No. Ministry vehicles undertaken.	a) 62.5% average availability for Ministry vehicles attained;	Item	Spent
		211101 General Staff Salaries	503,363
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	120,716
		228003 Maintenance – Machinery, Equipment & Furniture	115,000

#### Reasons for Variation in performance

Procurement process for maintenance of some ministry vehicles was still ongoing;

<b>Total</b>	<b>789,079</b>
Wage Recurrent	503,363

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	285,716
		AIA	0

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

		Item	Spent
b) Vehicle inspection tools and diagnostic equipment procured and installed.	b) Use of the vehicle inspection/diagnostic tools and equipment monitored;	228003 Maintenance – Machinery, Equipment & Furniture	150,000
a) 400No. equipment operators from district local governments trained.	a) Procurement of training materials initiated;		
c) Computerized Vehicle Management System (CVMS) installed on Ministry vehicles.	c) Tender for Computerized Vehicle Management System (CVMS) issued;		

### Reasons for Variation in performance

Terms of reference and specifications for the CVMS were revised;

Priority was given to training of equipment operators for NEC. The activity is to be carried out during the 3rd quarter;

<b>Total</b>	<b>150,000</b>
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0

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

		Item	Spent
a) Minor repairs of 50 units of road equipment undertaken;	a) 96.5% average availability for road equipment attained;	228004 Maintenance – Other	200,000

### Reasons for Variation in performance

All the equipment is still relatively with no major breakdowns;

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

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

		Item	Spent
c) Ferry landings at Nakiwogo (Entebbe) and Lutoboka (Kalangala) maintained;	c) Landing sites at Nakiwogo and Lutoboka maintained in fair condition;	225001 Consultancy Services- Short term	400,000
d) Operation of MV Kalangala ship supported and monitored;	d) 98.35% average availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	1,185,507
b) Marine insurance for MV Kalangala and Lake Bisina ferry secured;	b) Annual insurance premium for Lake Bisina ferry paid;		
a) Class survey for MV Kalangala undertaken;	a) Marine Services Contract document and Invoice obtained from Lloyd's Register EMEA;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No stoppages or breakdowns experienced with MV Kalangala;

Procurement of designs for permanent landing sites is ongoing.

<b>Total</b>	<b>1,585,507</b>
Wage Recurrent	0
Non Wage Recurrent	1,585,507
AIA	0

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

a) Operation/ maintenance of 30No. executive BMW protocol fleet supported and monitored.

a) 55.5% average availability for the VVIP protocol fleet attained;

Item	Spent
228004 Maintenance – Other	195,672

#### Reasons for Variation in performance

Procurement process for maintenance of some Protocol vehicles was still ongoing;

<b>Total</b>	<b>195,672</b>
Wage Recurrent	0
Non Wage Recurrent	195,672
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) 96.5% average availability for road equipment attained;

Item	Spent
263104 Transfers to other govt. Units (Current)	3,750,000

#### Reasons for Variation in performance

<b>Total</b>	<b>3,750,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,750,000
AIA	0
<b>Total For SubProgramme</b>	<b>6,871,643</b>
Wage Recurrent	506,713
Non Wage Recurrent	6,364,930
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) Procurement of training materials initiated;

Item	Spent
225001 Consultancy Services- Short term	499,723

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Priority was given to training of equipment operators from NEC;

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

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

		Item	Spent
b) Contract staff salaries paid	b) Contract staff salaries paid;	211102 Contract Staff Salaries	595,000
c) Repair and maintenance of Zonal road equipment;	c) 40 No. minor repairs and 2 No. major repairs for zonal equipment carried out;	212101 Social Security Contributions	50,000
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;	225002 Consultancy Services- Long-term	50,000
		228004 Maintenance – Other	450,000

### Reasons for Variation in performance

Need to re-assess scope and individual workshop requirements;

<b>Total</b>	<b>1,145,000</b>
GoU Development	1,145,000
External Financing	0
AIA	0

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

		Item	Spent
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;	211102 Contract Staff Salaries	21,037
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);	212101 Social Security Contributions	4,583
		225002 Consultancy Services- Long-term	13,471,237
		228004 Maintenance – Other	324,213

### Reasons for Variation in performance

<b>Total</b>	<b>13,821,070</b>
GoU Development	13,821,070
External Financing	0
AIA	0

### Outputs Funded

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 250 No. minor repairs for district equipment from China undertaken. a) 100 No. major repairs for district equipment from China undertaken. d) 50 No. minor repairs for zonal/force account equipment from China undertaken. c) 5 No. major repairs for zonal/force account equipment from China undertaken.	b) 119 No. minor repairs for district equipment from China undertaken; a) 50 No. major repairs for district equipment from China undertaken; d) 30 No. minor repairs for zonal/force account equipment from China undertaken; c) 3 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> 3,926,035

### Reasons for Variation in performance

Repair of some equipment was still ongoing;

<b>Total</b>	<b>3,926,035</b>
GoU Development	3,926,035
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
b) Mbarara Regional Mechanical Workshop yard paved; a) Gulu Regional Mechanical Workshop parking yard paved; c) 2 No. Zonal Centers established;	b) Paving works at Mbarara RMWS monitored under defect liability period (DLP); a) Paving works at Gulu RMWS monitored under defect liability period (DLP); c) 96.5% average availability for equipment procured from Japan;	312101 Non-Residential Buildings	1,052,786

### Reasons for Variation in performance

Equipment still relatively new and therefore no major breakdowns experienced;

<b>Total</b>	<b>1,052,786</b>
GoU Development	1,052,786
External Financing	0
AIA	0

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

		Item	Spent
a) 1 No. D/C p/up supervision vehicle procured.	a) Contract for procurement of 1 No. D/C p/up supervision vehicle signed;		

### 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 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

a) Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS procured.	a) Bid for procurement of Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS prepared and advertised;	Item	Spent
		312202 Machinery and Equipment	150,000

### Reasons for Variation in performance

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,594,614</b>
GoU Development	20,594,614
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

b) Ministry Information, Communication and Technology policy developed	b) ToR for development of Ministry Information, Communication and Technology policy prepared;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221002 Workshops and Seminars	280
a) Human Resource Policy Manual developed and disseminated	a) -	221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	748

### Reasons for Variation in performance

Insufficient funds to commence the procurement for development of a Human Resource Policy Manual;

<b>Total</b>	<b>2,528</b>
Wage Recurrent	0
Non Wage Recurrent	2,528
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 (Inc. Casuals, Temporary)	4,000
		213001 Medical expenses (To employees)	15,861
		221001 Advertising and Public Relations	23,275
	b1) Works and Transport Annual Sector Handbook printed and distributed;	221002 Workshops and Seminars	18,500
		221007 Books, Periodicals & Newspapers	7,500
	b2) Documentaries in Low Cost Sealing technology and the suspended foot bridges produced;	221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	37,000
	a) Management, support tools and financial services rendered;	221011 Printing, Stationery, Photocopying and Binding	135,000
		221012 Small Office Equipment	9,965
		221016 IFMS Recurrent costs	31,000
		222003 Information and communications technology (ICT)	15,000
		223001 Property Expenses	3,750
		223004 Guard and Security services	304,295
		223005 Electricity	75,000
		223006 Water	65,000
		224004 Cleaning and Sanitation	50,000
		227001 Travel inland	7,500
		227003 Carriage, Haulage, Freight and transport hire	7,500
		227004 Fuel, Lubricants and Oils	15,500
		228001 Maintenance - Civil	10,900
		228002 Maintenance - Vehicles	17,398
		228003 Maintenance – Machinery, Equipment & Furniture	2,544

### Reasons for Variation in performance

<b>Total</b>	<b>871,488</b>
Wage Recurrent	0
Non Wage Recurrent	871,488
<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 (Inc. Casuals, Temporary)	20,000
c) International meetings facilitated	c) International meetings facilitated;	213001 Medical expenses (To employees)	20,804
		213002 Incapacity, death benefits and funeral expenses	3,600
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	14,961
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	14,919
		228003 Maintenance – Machinery, Equipment & Furniture	1,470
		<b>Total</b>	<b>143,754</b>
		Wage Recurrent	0
		Non Wage Recurrent	143,754
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 06 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 2: 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) 34No. Staff trained	a) 03 staff sponsored in long term courses;	<b>Item</b>	<b>Spent</b>
b) Support supervision conducted	b) Support supervision conducted;	211103 Allowances (Inc. Casuals, Temporary)	30,000
c) 08No. training Workshops, seminars and Retreats conducted;	c) 09 officers participated in the HRM Network conference;	213001 Medical expenses (To employees)	4,640
d) ICT accessories procured;	c1) Ministry staff trained in Kiswahili language;	221001 Advertising and Public Relations	14,970
e) Ministry Website updated and maintained;	c2) 2No. officers sponsored in the administrative Secretary conference;	221002 Workshops and Seminars	76,243
	d) ICT accessories procured;	221003 Staff Training	29,634
	e) Ministry Website updated and maintained;	221004 Recruitment Expenses	2,500
	e1) Coordinated the extension of hosting of Road Industrial Council (RIC) Website to NITA-U;	221008 Computer supplies and Information Technology (IT)	29,975
	e2) Hosting and user acceptance tests for the Electronic Contractor Registration and Classification System (ECRCS) coordinated;	221011 Printing, Stationery, Photocopying and Binding	10,000
		222002 Postage and Courier	120
		227001 Travel inland	20,000
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	9,955
		227004 Fuel, Lubricants and Oils	85,000
		228001 Maintenance - Civil	7,672
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,798

### Reasons for Variation in performance

<b>Total</b>	<b>342,507</b>
Wage Recurrent	0
Non Wage Recurrent	342,507
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Salary and pensions payrolls managed	c) Staff salaries, pension and gratuity paid;	<b>Item</b>	<b>Spent</b>
g) Capacity building activities coordinated	c1) Verified salary and pension payrolls maintained;	211101 General Staff Salaries	1,665,639
a) Ministry approved organisational structure implemented	g) Recommendations of the Rewards and Sanctions Committee meetings implemented;	212102 Pension for General Civil Service	3,042,674
d) Team Building activities coordinated	a) 25No. staff appointed;	212106 Validation of old Pensioners	25,000
f) Staff welfare managed	a1) 04No. staff promoted;	213001 Medical expenses (To employees)	15,000
e) Performance management initiatives coordinated	a2) 01No. staff recruited;	213002 Incapacity, death benefits and funeral expenses	8,857
b) Human Resource Management Information systems managed	a3) 03No. staff confirmed;	213003 Retrenchment costs	7,040
	d) Health activities coordinated (Staff Health camp, Aerobics, administering of Hepatitis B, Corporate Breakfast meetings and staff counselling);	213004 Gratuity Expenses	76,247
	d1) Ministry calendars and diaries procured;	221001 Advertising and Public Relations	24,580
	f) Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	221003 Staff Training	174,343
	f1) Second batch of staff corporate wear procured;	221004 Recruitment Expenses	5,000
	e) Annual Performance Plan/ Agreements coordinated;	221009 Welfare and Entertainment	29,884
	e1) Staff Performance Appraisal Reports managed;	221020 IPPS Recurrent Costs	34,050
	b) Staff and Pensioners information collected and IPPS updated and maintained;	227001 Travel inland	49,990
		227002 Travel abroad	33,038

### Reasons for Variation in performance

<b>Total</b>	<b>5,191,342</b>
Wage Recurrent	1,665,639
Non Wage Recurrent	3,525,703
AIA	0

Output: 20 Records Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 (Inc. Casuals, Temporary)	3,965
		213001 Medical expenses (To employees)	500
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	1,000
		221020 IPPS Recurrent Costs	3,259
		227001 Travel inland	1,000

### Reasons for Variation in performance

	<b>Total</b>	<b>10,974</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,974
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>6,562,594</b>
	Wage Recurrent	1,665,639
	Non Wage Recurrent	4,896,955
	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	141,161
b) Regulatory Impact Assessment for National Transport policy and Axle load control policy conducted;	b) -	211103 Allowances (Inc. Casuals, Temporary)	11,425
a) Policies reviewed, updated and disseminated (Rural Transport policy, National Transport policy, Axle Load Control Policy, NMT and Road Tolling policy);	a) Rural Transport Policy aspects are a section under the National Transport and Logistics Policy (NTLP). Consultative workshops for the NTLP were undertaken;	221009 Welfare and Entertainment	5,300
d) Ministerial Policy Statement and Budget Framework Paper FY 2019/20 Prepared;	d) Budget Framework Paper FY 2019/20 and the medium term prepared;	221011 Printing, Stationery, Photocopying and Binding	87,500
e) Pre-feasibility study of potential PPP projects in the Sector undertaken;	e) -	221012 Small Office Equipment	4,648
	a1) NMT policy disseminated;	223005 Electricity	5,000
		223006 Water	10,000
		225001 Consultancy Services- Short term	57,141
		227001 Travel inland	49,246
		227004 Fuel, Lubricants and Oils	7,500

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Limited funds to undertake a Pre-feasibility study of potential PPP projects;

Limited funds to undertake a Strategic Environment Assessment for Works and Transport plans, programs and policies;

<b>Total</b>	<b>378,921</b>
Wage Recurrent	141,161
Non Wage Recurrent	237,760
AIA	0

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

	Item	Spent
c) Mid term review of the Sector Development Plan undertaken;	c) -	
a) Joint Transport Sector Review Action Matrix reviewed and updated;	211103 Allowances (Inc. Casuals, Temporary)	10,000
b) SWG activities coordinated	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	5,000
	227001 Travel inland	19,999
	227004 Fuel, Lubricants and Oils	10,000
	228001 Maintenance - Civil	2,324

### Reasons for Variation in performance

An Evaluation for the Sector Development Plan to be undertaken during the development of a new plan;

<b>Total</b>	<b>49,823</b>
Wage Recurrent	0
Non Wage Recurrent	49,823
AIA	0

### Output: 06 Monitoring and Capacity Building Support

	Item	Spent
c) Budget implementation monitored;	c) Q1 budget implementation monitored;	
a) 4No. Transport Surveys undertaken;	a) 2 Transport surveys conducted;	5,000
b) Policy implementation monitored;	b) Policy implementation for Non Motorized Transport monitored and the Policy Catalogue updated;	25,000
	221001 Advertising and Public Relations	5,000
	221011 Printing, Stationery, Photocopying and Binding	25,000
	225001 Consultancy Services- Short term	18,380
	225002 Consultancy Services- Long-term	94,250
	227001 Travel inland	15,000
	227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Transport surveys to be conducted in Q3 and Q4;

<b>Total</b>	<b>167,630</b>
Wage Recurrent	0
Non Wage Recurrent	167,630
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>596,374</b>
		Wage Recurrent	141,161
		Non Wage Recurrent	455,213
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

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

		Item	Spent
d) Four Management letters issued.	d) Two Management letter issued;	211101 General Staff Salaries	10,154
e) Advisory role done.	e) Advisory role done;	211103 Allowances (Inc. Casuals, Temporary)	22,499
a) All projects audited and reports made.	a) Projects audited and quarterly report prepared;	221003 Staff Training	5,000
c) Ministry Payroll reviewed and Payroll report produced.	c) Ministry Payroll reviewed and Payroll report produced;	221011 Printing, Stationery, Photocopying and Binding	1,950
b) Three Regional Workshops inspected and Report produced.	b) 01No. regional workshop (Bugembe MW) inspected and report produced;	221017 Subscriptions	3,000
f) Adhoc assignments undertaken	f1) Church of Uganda Museum development project - Namugongo verification works undertaken;	227001 Travel inland	8,800
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	12,500
	f2) Site Meeting for Mwiri road project and external audit meetings attended;	228002 Maintenance - Vehicles	8,746

### Reasons for Variation in performance

Inspection of regional workshop to be undertaken in Q3;

<b>Total</b>	<b>85,149</b>
Wage Recurrent	10,154
Non Wage Recurrent	74,995
AIA	0
<b>Total For SubProgramme</b>	<b>85,149</b>
Wage Recurrent	10,154
Non Wage Recurrent	74,995
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
c) Ministry ICT Policy Developed	c) ToR for developing the Ministry ICT Policy reviewed and finalised;	211102 Contract Staff Salaries	25,592
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	157,499
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	2,268,509
f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken	f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken;		
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) EIA for Portbell and Jinja ongoing. (ESMF and RPF to be handled after.)		
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

c) Delays in review of the TORs

Delays in completion of the EIA has delayed execution of the ESMF and the RPF

Procurement for feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria ongoing;

<b>Total</b>	<b>2,451,600</b>
GoU Development	551,600
External Financing	1,900,000
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Annual Sector Statistical Abstract 2017 prepared	b) 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		211102 Contract Staff Salaries	32,547
d) Project evaluations undertaken (5No.);	b) Procurement of Service provider for the Printing of the Annual Sector Statistical Abstract 2017 initiated;	211103 Allowances (Inc. Casuals, Temporary)	5,638
a) Annual Transport Sector Performance (ASPR) Report for FY 2017/18 prepared and Joint Monitoring Mission Conducted		221002 Workshops and Seminars	10,000
f) Contract Staff salaries for staff under the TSDMS paid	e) 2 Transport surveys conducted;	221003 Staff Training	10,000
c) Transport Sector Data Management System operational	e1) 6 Quarterly Sector Statistics Committee meetings held;	221008 Computer supplies and Information Technology (IT)	22,250
	d) ToR for undertaking project evaluation finalised;	221009 Welfare and Entertainment	5,000
	a) Annual Sector Performance Report FY 2017/18 Prepared and disseminated;	221011 Printing, Stationery, Photocopying and Binding	31,375
	a1) Joint Monitoring Mission 2018 coordinated, held and report disseminated;	225001 Consultancy Services- Short term	338,200
	f) Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	227001 Travel inland	32,580
	c) Procurement of Laptops awarded;	227002 Travel abroad	8,999
		227004 Fuel, Lubricants and Oils	26,775
		228002 Maintenance - Vehicles	4,389

### Reasons for Variation in performance

N/A

N/A

c1) Repair and maintenance of TSDMS hardware to be undertaken in Q3;

c2) Solicitation Documents for the procurement of Heavy Duty Photocopier to be prepared in Q3 ;

Transport surveys not conducted due to unavailability of funds;

<b>Total</b>	<b>527,754</b>
GoU Development	527,754
External Financing	0
AIA	0

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 14th Joint Sector Review and the Mid Term Review coordinated and held;	a) 14th Joint Transport Sector Review (JTSR) coordinated and held;	<b>Item</b>	<b>Spent</b>
b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced	b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	211102 Contract Staff Salaries	2,775
c) Budget Framework Paper and Ministerial Policy Statement (MPS) FY 2019/20 produced;	c) Budget Framework Paper (BFP) FY 2019/20 - 2021/22 Produced and Printed;	211103 Allowances (Inc. Casuals, Temporary)	17,280
		221002 Workshops and Seminars	61,400
		221008 Computer supplies and Information Technology (IT)	5,123
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	80,775
		225001 Consultancy Services- Short term	36,000
		227001 Travel inland	25,385
		228002 Maintenance - Vehicles	5,395

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>236,133</b>
GoU Development	236,133
External Financing	0
AIA	0

### Output: 06 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Performance of Sector Plans and Policies monitored	a) Sector Development Plan monitored;	211103 Allowances (Inc. Casuals, Temporary)	18,000
b) Road Crash Data Base system rolled-out (40% coverage)	a1) Ministry Strategic Plan monitored;	221002 Workshops and Seminars	9,000
c) Scoping study of potential PPP projects in Transport Sector undertaken;	b) Negotiations for rolling out the Road Crash Data Base system completed and awaiting contract signature;	221008 Computer supplies and Information Technology (IT)	5,000
	c) -	221011 Printing, Stationery, Photocopying and Binding	12,195
		225002 Consultancy Services- Long-term	687,768
		227004 Fuel, Lubricants and Oils	4,725
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

Limited funds to undertake a Pre-feasibility study of potential PPP projects;

Delays in the Procurement Cycle.

<b>Total</b>	<b>737,688</b>
GoU Development	737,688
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: 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) 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. c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations)	a) ICT Infrastructure (LAN/WAN, Computers and Printers and Other ICT Equipment maintained; c) Evaluation for 01No. vehicle completed;	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 59,129
b) CCTV Cameras (Phase I) for the Ministry procured and installed	c1) Procurement for 02No. vehicles commenced; b) ToR for procuring and installing CCTV Cameras (Phase I) for the Ministry developed;		

### Reasons for Variation in performance

Procurement to be commenced in Q3

N/A

<b>Total</b>	<b>59,129</b>
GoU Development	59,129
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,012,304</b>
GoU Development	2,112,304
External Financing	1,900,000
AIA	0
<b>GRAND TOTAL</b>	<b>430,248,050</b>
Wage Recurrent	4,627,203
Non Wage Recurrent	30,184,724
GoU Development	225,063,110
External Financing	170,373,013
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 07 Transport Regulation and Safety

#### Outputs Provided

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

		Item	Spent
Consultations with Parliament on the Traffic and Road Safety (amendment) Bill carried out	a) Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet;	211101 General Staff Salaries	121,075
Transition paper prepared through a consultative process with MoFPED, URA, UNBS, and Uganda Police Force;	b) Transition paper for the Motor Vehicle Registration system prepared through a consultative process with MoFPED, URA, UNBS, and Uganda Police Force;	211103 Allowances (Inc. Casuals, Temporary)	211

#### Reasons for Variation in performance

<b>Total</b>	<b>121,286</b>
Wage Recurrent	121,075
Non Wage Recurrent	211
<i>AIA</i>	0

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

		Item	Spent
Motor Vehicle Inspection Services monitored;	b) -	211103 Allowances (Inc. Casuals, Temporary)	30,000
12,500No Vehicles inspected for road-worthiness;	d) Consultation on evaluation of Road Safety Regulations held;	221002 Workshops and Seminars	37,213
Enforcement of Road Safety Regulations Evaluated;	e) Road Safety Materials (3,500 road sign charts) procured and disseminated;	221009 Welfare and Entertainment	1,532
Road Safety Materials procured;		221011 Printing, Stationery, Photocopying and Binding	27,900
Road Safety Awareness Programmes conducted;	f) Road Safety Awareness carried along Kampala - Jinja Road;	223005 Electricity	500
Contract for the Service Provider of the Annual Road Safety Week signed		223006 Water	250
Annual Road Safety week conducted	a) Procurement of Service Provider for the National Road Safety Week initiated;	225001 Consultancy Services- Short term	25,152
Fatal Road Accidents investigated and reports analysed for remedial measures;		227001 Travel inland	13,002
	c) 3No fatal accidents investigated: at Tewe hill in Sipi town council along the Kapchorwa - Sironko Road; Njeru Municipality along Kayunga Road ; and Kikongoro Kasese;	227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	4,765

#### Reasons for Variation in performance

Annual Road Safety Week to be conducted in Quarter 4

<b>Total</b>	<b>145,314</b>
Wage Recurrent	0
Non Wage Recurrent	145,314
<i>AIA</i>	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 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) 15No. Driving Schools inspected and licensed;  b) 148No. Bus Operator licensed issued;  c) 880 Driver badges processed and issued;  a) 7,108 PSV licensed and monitored;  e) 25% bus routes monitored;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 53,876 1,325 8,262 3,000 3,000 1,250 750 37,500 25,750 30,000 16,752 370 1,250
			<b>Total</b>
			<b>183,083</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			183,083
			AIA
			0

### Reasons for Variation in performance

Output: 04 Air Transport Programmes coordinated and Monitored

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Appointment the Chief Aircraft Accident and Incident Investigator; 1No. International Civil Aviation Negotiation Meeting (ICAN) attended;  1No. Aviation cluster meeting under the Northern Corridor;  1No. International Civil Aviation Forum attended;	i1) Terms of Reference for the appointment of the Chief Aircraft Accident and Incident Investigator finalized and presented to Hon. MWST (T);  i2) 3No. Accident and Incident Investigation reports submitted to Hon. Minister of Works and Transport;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term	<b>Spent</b> 12,500 8,570 4,850 500 500 37,185
1No. International Civil Aviation Organizational Annual General Assembly attended in Montreal; Implementation of the recommendations of the East African Consultative Meeting on Facilitation of Air Transport monitored; 1No. Inspection of Entebbe International Airport (EIA) undertaken; 4No. of up-country aerodromes inspected in Jinja, Soroti, Arua and Gulu; 1No. BASA reviewed; Stakeholder's sensitization Workshop organized to consider the National Civil Aviation Policy; 5No National Air Transport Programmes coordinated;	a) - b) - g) 1No. Inspection of Entebbe International Airport (EIA) undertaken;  f) 3No. aerodromes inspected for compliance (The inspection included privately operated airstrips. Kisoro, Tororo, Moroto, Ishasha, Kakira and Chepsikunya);  h1) Developed draft Cabinet Memo for ratification of Belgium, India and Israel BASAs;  h2) Reviewed 4No. BASAs (Oman, Qatar, Spain and Canada) at ICAN;	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	20,108 7,500 5,000 12,077
1No. National Air Transport Facilitation meetings organized;	e) Consultative meeting held with CAA to address comments raised by MoFPED;		
2No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA)- Soroti organized.	c) 1No. meeting held in Nov. 2018 at Entebbe International Airport;		
2No. Coordination meetings for activities of the National Air Transport Facilitation Programme organized;	d1) Participated in consultations on the CAA Amendment Bill 2017 with Members of Parliament  d2) CAA Amendment Bill approved by Parliament on 13/12/2018;		

### Reasons for Variation in performance

<b>Total</b>	<b>108,790</b>
Wage Recurrent	0
Non Wage Recurrent	108,790
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 No. Safety of Rail transport operations monitored	c) Regional and International Conventions and Protocols on rail transport coordinated;	<b>Item</b>	<b>Spent</b>
01 No. public sensitization campaigns on Kampala - Jinja railway lines conducted;		221001 Advertising and Public Relations	197
Consultative process for the amendment of the URC Act, 1992 conducted	e) 01 No. Safety of Rail transport operations monitored;	221011 Printing, Stationery, Photocopying and Binding	250
Railway transport Passenger and freight data on Kampala – Namanve railway line collected;	a) -	222003 Information and communications technology (ICT)	1,250
	d) Consultations with URC and Law Reform Commission on the amendments of the Act undertaken;	225001 Consultancy Services- Short term	11,100
		227001 Travel inland	9,007
	b) Railway transport Passenger and freight data on Kampala – Namanve railway line collected;	227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	571

### Reasons for Variation in performance

<b>Total</b>	<b>32,375</b>
Wage Recurrent	0
Non Wage Recurrent	32,375
AIA	0
<b>Total For SubProgramme</b>	<b>590,849</b>
Wage Recurrent	121,075
Non Wage Recurrent	469,774
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Maritime

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Drafting of the IWT Bill finalised; Instruments of accession to IMO conventions deposited to the UN; Draft cabinet memo on ratification to Association of African Maritime Administration (AAMA) presented to TMT; Stakeholders consulted on the MoU between MoWT and Busitema University; Procurement for Maritime classification societies advertised; Stakeholders consulted on the draft IWT policy;	a) Bench-marking for Inland Water Transport Legislation concluded and bench-marking report compiled;  d) Instruments of accession to selected IMO Conventions to be deposited in Q3;  f) Zero draft cabinet memo for Ratification of Association of African Maritime Administration (AAMA) reviewed and comments incorporated;  c) Draft MoU with Busitema University prepared but no consultative meeting held in Q2;  e) Request for pre-qualification for classification societies advertised;  b) IWT Policy merged with the National Transport and Logistics Policy and strategy targeted to be completed by Q4;	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 23,797 3,880

### Reasons for Variation in performance

Delayed receipt of the right formarts for submission from IMO

No funds had been confirmed before the MoU could be signed

<b>Total</b>	<b>27,677</b>
Wage Recurrent	0
Non Wage Recurrent	27,677
AIA	0

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

		Item	Spent
30No. IWT inspected, registered and licensed;	b) -	227004 Fuel, Lubricants and Oils	2,500
	a) 120No. IWT vessels inspected and 88No. IWT vessels licensed;	228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

Increased awareness and enforcement increased the need to comply

<b>Total</b>	<b>4,500</b>
Wage Recurrent	0
Non Wage Recurrent	4,500
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft standard operating procedures (SOPs) for ports and landing sites initiated;	a) -	<b>Item</b>	<b>Spent</b>
Procurement of maritime licensing materials and marine publications finalized and awarded;	c) Procurement of maritime licensing materials initiated;	221002 Workshops and Seminars	4,250
Draft ferry disaster and oil spill contingent plan initiated;	b) -	221003 Staff Training	3,750
02No. officers trained in Search and Rescue operations	d) -	221007 Books, Periodicals & Newspapers	3,750
		221012 Small Office Equipment	5,903
		223006 Water	1,250
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	2,529
		227002 Travel abroad	2,500
		228002 Maintenance - Vehicles	1,050

### Reasons for Variation in performance

Was still engaging the training institute (DMI) for appropriate training time table Standard Operating Procedures (SOPs) for Ports and landing to be initiated in Q4;

Procurement was initiated after confirming sufficiency of funds which was only after the second quarter release Ferry disaster and oil spill preparedness plans to be initiated in Q4;

<b>Total</b>	<b>33,982</b>
Wage Recurrent	0
Non Wage Recurrent	33,982
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
30No. IWT vessels inspected for safety and issued with safety licenses;	b) 120No. IWT vessels inspected for safety and 88No. issued with safety certificates;	221011 Printing, Stationery, Photocopying and Binding	500
Aids to Navigation inspected and maintained;	a) -	223005 Electricity	1,250
100% of reported fatal marine accidents investigated;	e) 100% of reported accidents investigated;	225001 Consultancy Services- Short term	16,675
Seafarers working in Uganda registered and endorsed;	d) -	227002 Travel abroad	10,000
	c) -	227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	258

### Reasons for Variation in performance

Increased awareness and enforcement increased the need to comply Inspection to be carried out before close of FY 2018/19  
Awaiting the legal framework that would be provided by the IWT legislation  
Awaiting the legal framework that would be provided by the IWT legislation

<b>Total</b>	<b>31,683</b>
Wage Recurrent	0
Non Wage Recurrent	31,683
AIA	0

### Outputs Funded

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
subscription to Uganda Shippers Council paid;	a) -	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>97,842</b>
Wage Recurrent	0
Non Wage Recurrent	97,842
AIA	0

### Development Projects

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

##### Outputs Provided

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

Uganda Computerised Driving Permits project supported;	a) Uganda Computerised Driving Permits project supported;	Item	Spent
		211102 Contract Staff Salaries	36,696

### Reasons for Variation in performance

Uganda Computerised Driving Permits project supported;

<b>Total</b>	<b>36,696</b>
GoU Development	36,696
External Financing	0
AIA	0

### Capital Purchases

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

Bids for construction of new office premises for UCDP received and evaluated;	a) Final Inception Report submitted and approved;	Item	Spent
		312101 Non-Residential Buildings	1,161,000
	a1) Draft Schematic Designs submitted and reviewed;		

### Reasons for Variation in performance

<b>Total</b>	<b>1,161,000</b>
GoU Development	1,161,000
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Service Provider for digital archiving system procured;	a) 60% of the Digital Archiving System (modification of the digital of archiving room, store, installation of equipment, 90% software developed and uploaded on server;	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 387,000
Support to the Automated Licensing System provided;	b) Support to the Automated Licensing System provided;	312302 Intangible Fixed Assets	59,000

### Reasons for Variation in performance

<b>Total</b>	<b>446,000</b>
GoU Development	446,000
External Financing	0
AIA	0

### 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>Spent</b>
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### 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>1,643,696</b>
GoU Development	1,643,696
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) Procurement of Consultancy services to develop boat building standards initiated;

Data for the development of a Project Implementation Manual and M&E Framework collected;

a) -  
b) To be done under the regional component of project scoping;

<b>Item</b>	<b>Spent</b>
225001 Consultancy Services- Short term	10,500
227001 Travel inland	4,847
227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Sought and awaiting for No Objection from the AfDB before can be initiated  
Sought to eliminate duplication of activities

<b>Total</b>	<b>20,347</b>
GoU Development	20,347
External Financing	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

	Item	Spent
a) 02No. Staff trained in Search and Rescue;	221002 Workshops and Seminars	10,659
a) Project activities supervised and monitored and quarterly progress reports submitted;	225001 Consultancy Services- Short term	12,500
	227001 Travel inland	5,680
	227004 Fuel, Lubricants and Oils	2,500
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;		
a) 01No. Maritime safety awareness and advocacy campaigns conducted and report (s) produced;		

### Reasons for Variation in performance

Seeking details on the training timetables and courses from potential providers  
Requests for funding was overtaken by events  
Sought and awaiting for No Objection from the AfDB before can be initiated

<b>Total</b>	<b>31,339</b>
GoU Development	31,339
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
a) Procurement of motor vehicles completed, contract signed and vehicles supplied;		
b) Procurement of SAR equipment initiated		
c) Procurement of office equipment initiated;		
d) Procurement of SAR boats initiated;		

### Reasons for Variation in performance

b) Sought and awaiting for No Objection from the AfDB before can be initiated

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>51,686</b>
GoU Development	51,686

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

Quarterly performance of URC, CAA and EACAA Soroti monitored; Regional Transport Sector projects and programs coordinated; Support to Logistics Development group (Green Transport and Logistics activities) rendered; Draft Railway Transport Policy developed;	b) Quarterly performance of URC, CAA and EACAA Soroti monitored; Regional Transport Sector projects and programs coordinated; c) Support to Logistics Development group (Green Transport and Logistics activities) rendered; d) Draft Railway Transport Policy developed;	Item	Spent
		211101 General Staff Salaries	1,133,032
		221002 Workshops and Seminars	2,805
		223005 Electricity	7,725
		223006 Water	7,725
		225002 Consultancy Services- Long-term	150,000

#### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>1,301,287</b>
Wage Recurrent	1,133,032
Non Wage Recurrent	168,255
AIA	0

#### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Identification of land and preliminary assessment for development of roadside stations along the Northern Corridor carried out;	f) Preliminary assessment on Malaba - Kampala and Tororo - Mbale - Soroti was carried out;	<b>Item</b>	<b>Spent</b>
Preliminary Engineering designs for Gulu ICD prepared and approved;	d) Schematic layout for Gulu ICD approved;	211103 Allowances (Inc. Casuals, Temporary)	12,500
Consultant for development of inland water transport master-plan procured;	a) Procurement for the development of inland water transport master-plan on going;	221003 Staff Training	6,160
Inception report for the introduction of ferry services for Kyamuswa county prepared;	h) Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing;	225002 Consultancy Services- Long-term	699,994
Dissemination of the Logistics Master plan for the Northern Economic Corridor conducted;	e) -	227001 Travel inland	7,675
02No. surveys to introduce Ferry services on waterways conducted;	b) 02No. surveys to introduce Ferry services on waterways conducted;	227002 Travel abroad	10,000
02No. socio-economic surveys on district roads conducted;	c) 02No. socio-economic surveys on district roads conducted;	227004 Fuel, Lubricants and Oils	7,500
Consultant to undertake a study to compare transport costs on tarmac and murrum roads procured	g) Draft Final Report for the Study to compare transport costs on tarmac and murrum roads submitted;	228001 Maintenance - Civil	5,000

### Reasons for Variation in performance

N/A  
No funds for identification of land for roadside stations along the Northern Corridor;

The Certificate of Financial implications for Logistics Master plan for the Northern Economic Corridor and the Investment Plan for improving connectivity of Islands on Lake Victoria is not yet cleared by MoFPED;

<b>Total</b>	<b>748,829</b>
Wage Recurrent	0
Non Wage Recurrent	748,829
<i>AIA</i>	0

### Outputs Funded

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
65% 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; 9No. Aircraft maintained; 3No. Technical staff trained; 7 pilots graduated and 15 flight operators graduated	b) 50% of the rehabilitation works of E-Library building done;  d) 20,400 litres of aviation fuel procured;  e) Insurance cover for academy air crafts and personnel secured;  c) 4No. Aircrafts Maintained;  f) 8 technical staff underwent safety awareness training;  a) 4PPL, 2CPL & 3IR/Multi engine cadets graduated. 6 Aircraft engineers completed 6 months industrial in Nairobi & Entebbe;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,375,000

### Reasons for Variation in performance

1No. Aircraft under repair; 4No. Aircraft Grounded and waiting procurement of Engine Cylinders;

Inadequate funding slowed the progress of the works for the E-Library;

The fuel requirement reduced due to the limited training since aircrafts are under maintenance;

Inadequate funds for aircraft maintenance thus hindering the training schedule of the students;

<b>Total</b>	<b>2,375,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,375,000
<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;	Item	Spent
		264201 Contributions to Autonomous Institutions	900,000

### Reasons for Variation in performance

<b>Total</b>	<b>900,000</b>
Wage Recurrent	0
Non Wage Recurrent	900,000
<i>AIA</i>	0

### Output: 53 Institutional Support to URC

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Rehabilitation works for 2No. locomotives completed; 12 wagons rehabilitated and Spares procured; Procurement of contract for installation of reinforced concrete pillars (beacons) completed; Spots along Kampala – Jinja line repaired;	b) Rehabilitation works for 02No. locomotives still on-going. Additional spares under procurement;  c) 5 out of 12 wagons almost complete, awaiting additional spares;  a) Contract awarded and 250 boundary markers fabricated. for phase 3;  d) Spots along Kampala – Malaba line repaired;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,000,000

### Reasons for Variation in performance

On opening up the loco major components it was realized more spares were required and are now being procured;

<b>Total</b>	<b>3,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>8,325,116</b>
Wage Recurrent	1,133,032
Non Wage Recurrent	7,192,084
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

		Item	Spent
Project implementation monitored	a) Construction works at Elegu, and Katuna OSBPs and exit road at Malaba OSBP monitored;	211103 Allowances (Inc. Casuals, Temporary)	12,498
Monthly and Quarterly Project Progress Reports prepared	a1) Monthly and Quarterly Project Progress Reports prepared;	221001 Advertising and Public Relations	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	47,505
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,390

### Reasons for Variation in performance

<b>Total</b>	<b>89,893</b>
GoU Development	89,893
External Financing	0
AIA	0

#### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rehabilitation works for Ministry Top Leadership offices undertaken	a) Rehabilitation works for Ministry offices on-going;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 119,760

### Reasons for Variation in performance

<b>Total</b>	<b>119,760</b>
GoU Development	119,760
External Financing	0
AIA	0

### Capital Purchases

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

a) Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier ongoing;	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier was due to increased scope of work;

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

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

a) Due diligence or the rehabilitation of Tororo - Gulu Railway line ongoing;	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

CGV rejected the RAP Report for Tororo - Gulu and requested for the Ministry to conduct a due diligence;

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

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
80% construction works for Katuna OSBP (Phase 1) completed;	b) 75% construction works for Katuna OSBP (Phase 1) completed;	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 20,000
Preliminary designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	e) Preliminary designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;		
Bids for the construction of Katuna OSBP (Phase 2) received and evaluation commenced	d) - a) Defects Liability Period for Elegu OSBP monitored;		
Works for Defects Liability Period for Elegu OSBP undertaken;	c) 60% construction works for Malaba exit road completed;		
60% construction works for Malaba exit road completed			

### Reasons for Variation in performance

Contractor for Katuna OSBP (Phase 1) resumed works in October 2018;

Procurement of contractor for construction of Katuna OSBP (Phase 2) awaits confirmation of funding from MoFPED;

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>229,653</b>
GoU Development	229,653
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Funded

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project administration undertaken; Software supplied and payment processed; 25% of total remaining Land acquired;	<p>c1) Comprehensive fiscal analysis of the eastern route ongoing;</p> <p>c2) Preparation of the draft Addendum II to the contract between GoU and the CHEC (Contractor) was undertaken;</p> <p>c3) Preparation for the 14th NCIP Summit meetings (SGR Cluster) was undertaken;</p> <p>c4) Training of 04No. SGR engineers on construction and operations was undertaken in Kenya;</p> <p>c5) Draft Concept Paper for the development of ICDs was prepared;</p> <p>d) -</p> <p>b) -</p> <p>a1) 127No. PAPs compensated;</p> <p>a2) 40.267 Acres acquired;</p> <p>a3) Review of the Draft assessment report of plant and equipment for industries along the alignment ongoing;</p> <p>a4) Sensitization of affected PAPs ongoing;</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>7,529,970</p>

### Reasons for Variation in performance

- b) Inadequate funds to commence the LRT Feasibility study and commercial case study;
- a) Some of the funds used for compensating PAPs were from the Q1 release;
- d) Project Planning and programming not undertaken due to inadequate funds;

<b>Total</b>	<b>7,529,970</b>
GoU Development	7,529,970
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,529,970</b>
GoU Development	7,529,970
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Display of approved values and verification of PAPs completed;	a) -	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	50,000
		225001 Consultancy Services- Short term	138,000
		227001 Travel inland	2,000

### Reasons for Variation in performance

Awaiting release of funds for compensation of the PAPs;

<b>Total</b>	<b>190,000</b>
GoU Development	190,000
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Detailed engineering designs for Bukasa port completed;	a) Preliminary engineering designs for Bukasa port completed;	281503 Engineering and Design Studies & Plans for capital works	1,350,000
Startup infrastructure for the construction of Bukasa port completed;	b) Civil Works on the access road to Bukasa Port commenced;		

### Reasons for Variation in performance

<b>Total</b>	<b>1,350,000</b>
GoU Development	0
External Financing	1,350,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,540,000</b>
GoU Development	190,000
External Financing	1,350,000
AIA	0

### Development Projects

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

##### Outputs Funded

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70% works for the new cargo center complex for Entebbe airport completed; 65% rehabilitation works for aprons 1 and 2 completed;	a) 73% works for the new cargo center complex for Entebbe airport completed;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 21,249,718
60% rehabilitation works for runway 12/30 and its associated taxiways completed;	b) 71.9% rehabilitation works for aprons 1 expansion completed;		
	c) 79% rehabilitation works for runway 12/30 and its associated taxiways completed;		
10% works for the New Passenger Terminal completed;	d) -		

### Reasons for Variation in performance

<b>Total</b>	<b>21,249,718</b>
GoU Development	0
External Financing	21,249,718
AIA	0
<b>Total For SubProgramme</b>	<b>21,249,718</b>
GoU Development	0
External Financing	21,249,718
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 02 Monitoring and Capacity Building

Monitoring and inspection of Gulu Municipal Council road activities under taken;	a) Monitoring and inspection of Gulu Municipal Council road activities under taken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,032
		227001 Travel inland	4,786
		227002 Travel abroad	3,500
		227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

<b>Total</b>	<b>23,318</b>
GoU Development	23,318
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Compensation of PAPs for Gulu roads undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) undertaken;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 516,000
Taxes on equipment and input materials for civil works for Gulu Municipal Council roads paid;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;		
	c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;		

### Reasons for Variation in performance

Inadequate funds to pay the PAPs

<b>Total</b>	<b>516,000</b>
GoU Development	516,000
External Financing	0
AIA	0

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

a) Bidding documents for the procurement of supervision vehicle for improvement of Gulu Municipal Council Roads approved by cc;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 50,000
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### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>589,318</b>
GoU Development	589,318
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 07 Feasibility/Design Studies

Procurement of Consultant to develop a Taxi transformation strategy completed	a) Sensitization of taxis and Boda-bodas on the introduction of Buses carried out;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 18,557
Stakeholder sensitization on BRT carried out;	a1) Procurement of Consultant to develop a Taxi transformation strategy is still on going;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The process is being handled by the French Development Agency (AFD) and as such we have limited control over the process

<b>Total</b>	<b>18,557</b>
GoU Development	18,557
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,557</b>
GoU Development	18,557
External Financing	0
AIA	0

### Development Projects

#### Project: 1489 Development of Kabaale Airport

##### Capital Purchases

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

	Item	Spent
20% physical works for the development of Kabaale airport-Phase 1 completed;	a) 15% physical works for the development of Kabaale airport-Phase 1 completed;	
	281504 Monitoring, Supervision & Appraisal of capital works	58,477
	312104 Other Structures	79,953,067

#### Reasons for Variation in performance

- a) Relocation of grades caused the delay
- b) Heavy torrential rains affected the earth works
- c) Swamp treatment and charging was not in the scope hence a cause for variation

<b>Total</b>	<b>80,011,545</b>
GoU Development	58,477
External Financing	79,953,067
AIA	0
<b>Total For SubProgramme</b>	<b>80,011,545</b>
GoU Development	58,477
External Financing	79,953,067
AIA	0

### Development Projects

#### Project: 1512 Uganda National Airline Project

##### Outputs Provided

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

	Item	Spent
Operating and permits acquired;	a) Recruitment process for key staff for the Uganda National Airline ongoing;	
National Air line launched and operational;	a1) Operations for the Uganda National Airline supported;	

#### 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 2: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

		Item	Spent
4No. air crafts for the National Airline procured;	a) The manufacture and assembly of the first two Bombardier CRJ900 aircraft is underway with aircraft Serial Nos. allocated. To be delivered in Q3;	312205 Aircrafts	17,561,748

#### Reasons for Variation in performance

The remaining aircrafts to be delivered in July and September 2019;

<b>Total</b>	<b>17,561,748</b>
GoU Development	17,561,748
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,561,748</b>
GoU Development	17,561,748
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

		Item	Spent
Policies in the roads sub-sector formulated;	a) Policies in the roads sub-sector formulated;	211103 Allowances (Inc. Casuals, Temporary)	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	31,018
		221002 Workshops and Seminars	12,640
		227002 Travel abroad	25,000

#### Reasons for Variation in performance

<b>Total</b>	<b>81,158</b>
Wage Recurrent	0
Non Wage Recurrent	81,158
AIA	0

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

		Item	Spent
30km of roads under Force Account gravelled;	a) 20 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale);	211103 Allowances (Inc. Casuals, Temporary)	29,500
Contract signed and works commenced		221001 Advertising and Public Relations	3,371
Contract signed and works commenced		221002 Workshops and Seminars	70,547
Performance of UNRA monitored and quarterly monitoring report prepared;	g) -	221003 Staff Training	11,900
30km under Inter-connectivity rehabilitated;	k) Contract for developing a monitoring and Evaluation framework for DINU	221009 Welfare and Entertainment	43,402

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

20km of roads under Inter-connectivity rehabilitated;	project awarded;	221011 Printing, Stationery, Photocopying and Binding	36,233
Works commenced	e) Performance of UNRA monitored and quarterly monitoring report prepared;	221012 Small Office Equipment	12,451
for upgrading of RAMPS commenced;		221017 Subscriptions	60
2,000No. Thematic maps printed;		223005 Electricity	6,250
Maps supplied	c) 25km of Inter-connectivity rehabilitated (Rehabilitation of Ndese – Kizimula – Nabalanga (5.0Km) in Nakifuma County, Mukono District, and Nakyesa – Takajunge Road (1.5Km) and Nakyesa – Mbalembale Road (3.5Km) in Baale County, Kayunga District; Rehabilitation of Nagamuli – Buwande – Kasaka Road (2.8Km), Bufuwa – Bwoko Road (1.5Km) and Raising of Nabimogo Nagamuli swamp (1.1Km) in Kamuli District, and Rehabilitation of Nsamule – Nawaikoke Trading Centre in Kaliro District (7.3Km); Kakumiro: Rehabilitation of Katikara – Kitabona – Kasyambaja Road (18.4Km) in Kakumiro District; Opening up of Anzooyo-Openzinzi road (4.2km) in Adjumani District);	223006 Water	5,500
30km of roads under Force Account surveyed;		225001 Consultancy Services- Short term	75,412
		225002 Consultancy Services- Long-term	237,133
		227001 Travel inland	25,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	1,280,895
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	57,651
	d) 35km of Inter-connectivity rehabilitated (Rehabilitation of Kijanji – Kikwaya Road (8.30Km) in Kibaale District, and Kikweyengo – Kidumi – Nakakabala Primary School road (5.5Km) in Kyankwanzi District; Rehabilitation of Kinyarushengye – Mulandamo – Kashasha road (5.3Km) in Rubanda West County, and Opening of Garage Street Road (2km) in Ntungamo Municipality; Opening of Rwekiyengo – Rwebicoori – Kyakatamara Road (5.6Km) in Buyamba County, Rakai District and Karugu Road (6.0Km) in Kooki County Rakai District; Rehabilitation of Misindo – Katagata – Kikorijo Road (6.5Km) in Buhweju District)		
	i) -		
	i) Final completion report for the upgrading of the RAMPS tool completed;		
	h) Procurement of the service provider for printing of thematic maps is underway;		
	h) -		
	b) 70km of roads under Force Account surveyed;		
	f) -		

### Reasons for Variation in performance



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Awaiting finalization of the RAMPS tool upgrade;			
Awaiting for availability of funds to commence the procurement process;			
		<b>Total</b>	<b>1,955,306</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,955,306
		<i>AIA</i>	0

### Outputs Funded

#### Output: 52 Support to MELTC

	Item	Spent
a) -		
b) -	263104 Transfers to other govt. Units (Current)	1,000,000
f) -		
h) -		
g) -		
0.25km sealed at the training road as part of training;	j(i)Out reach support extended to holding contractors Pre-bid meetings on all the 9no trial contract sites.	
0.3kms of gravel road constructed as part of training in LBT;		
Outreach support to DLGs and LBT firms carried out before and during LCS Trial contracts;	j(ii) 9no. LCS Trial contracts for the 9no LBT trained firms prepared and ready for contract signature by end of Quarter 2.	
75 no. staff and workers at training roads' communities sensitized on HIV/AIDS;	e(i)190 no. staff and workers at training roads' communities sensitized on HIV/AIDS;	
Sub grade works 5kms completed and Sub base works 4.5kms completed;		
Technical supervisors from 20 No. DLGs trained in RAMPS;'	e(ii)75 workers and other members of the community along the model road site tested for HIV including voluntary counselling.	
Training of Non Engineering staff from 10 No. DLGs & 20 No. Urban LGs in CCIs;		
i) -		
d) -		
c) -		

#### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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(i) Monitoring and Evaluation of Non Engineering staff from 29 No. Urban LGs trained in mainstreaming CCIs in their entities in FY 2016/2017 an 2017/2018 was carried out. 24 entities were successfully mainstreaming Environment and Social safeguards and the staff Qualified for award of MoWT training certificates.

(ii) The training of Non Engineering staff from 10 No. DLGs & 20 No. Urban LGs in CCIs for FY 2018/2019 is scheduled to take place in Quarter 3.

The new training road site yet not identified. this will be done in Quarter 3 or 4.

This output was completed.

This output was completed.

(i) 0.25Km of Busamaga - Bumuluya LCS model road was constructed up to Base level but not yet sealed. This is because, as a priority there were urgent partial Periodic maintenance works that were carried out to save the 100m length old sealed road section of this LCS model road built in FY 2013/2014 from further deterioration.

(ii) Further construction of Kiruku - Bunabuka-Bukiya gravel LBT model road has been suspended until there will be urgent need to train DLGs/contractors in LBT.

The LCS trial contracts expected to be signed at the beginning of Quarter 3 and implementation of the roadworks begin in January/February 2019.

The road section sites of about 1km each are located in the districts of Sironko, Mbale, Paliisa, Namutumba, Tororo, Busia, Nakasongola, Luwero and Masaka.

1 No CAS bridge site was identified for design and construction as part of training needy target group of District Engineers and Technicians. Construction training expected in Q3 and Q4.

The LCS trial contracts expected to be signed at the beginning of Quarter 3 and implementation of the roadworks begin in January/February 2019.

The road section sites of about 1km each are located in the districts of Sironko, Mbale, Paliisa, Namutumba, Tororo, Busia, Nakasongola, Luwero and Masaka.

This output was completed.

<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>3,036,464</b>
Wage Recurrent	0
Non Wage Recurrent	3,036,464
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluation of bids for the review of the General Specification for Roads and Bridge Works completed;	a) -	<b>Item</b>	<b>Spent</b>
Evaluation of bids for the development of Guidelines for implementation on non-motorised transport policy completed;	c) Technical evaluation for development of guidelines for implementation on non-motorised transport policy completed;	211101 General Staff Salaries	129,104
Stakeholders Consultations for review of the draft guidelines for Low Cost Seal approach conducted;	d) Standards and Guidelines for Low Cost sealing Approach developed and disseminated;	211103 Allowances (Inc. Casuals, Temporary)	5,496
Evaluation of bids for the development of Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects completed;	b) -	221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	1,846
		221003 Staff Training	3,400
		221008 Computer supplies and Information Technology (IT)	2,266
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	6,251
		221012 Small Office Equipment	1,250
		223005 Electricity	2,500
		223006 Water	1,000
		225001 Consultancy Services- Short term	8,591
		227001 Travel inland	10,225
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	4,800
		228002 Maintenance - Vehicles	3,050

### 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>192,280</b>
Wage Recurrent	129,104
Non Wage Recurrent	63,176
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Environment and social impact assessment reports on 2no. Development projects prepared;	g) Environment and social impact assessment for 8No. projects undertaken;	<b>Item</b>	<b>Spent</b>
3No. geo technical investigation reports prepared;	b) 2No. geo technical investigation reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	15,000
1No. support supervision to regional materials laboratories conducted;		221001 Advertising and Public Relations	850
10No. District Local Governments monitored and reports prepared;	c) 13No. District Local Governments monitored for compliance to set engineering standards and reports prepared;	221002 Workshops and Seminars	750
10no. reports of gender mainstreaming and compliance audit prepared;		221003 Staff Training	7,000
Data on quarterly fuel usage in transport sector updated;	d) 02no. reports of gender mainstreaming and compliance audit prepared;	221011 Printing, Stationery, Photocopying and Binding	5,000
75No. of materials testing, quality control and research on construction materials Reports prepared;	e) Data collection for Green House Gases Inventory ongoing;	221012 Small Office Equipment	674
	f) -	223005 Electricity	2,000
	a) 70No. of materials testing, quality control and research on construction materials Reports prepared;	223006 Water	1,000
		225002 Consultancy Services- Long-term	7,747
		227001 Travel inland	10,000
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,840

### Reasons for Variation in performance

Inadequate funding to undertake pavement evaluations;

<b>Total</b>	<b>61,110</b>
Wage Recurrent	0
Non Wage Recurrent	61,110
<i>AIA</i>	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2No. staff trained; Contract for supply of ICT and other office equipment signed;	c) 1No. staff support for long term training;	<b>Item</b>	<b>Spent</b>
1No. Transport sector coordination committee (TRASCO) on cross cutting issues meeting conducted;	c1) 2No. group trainings in LCS at MELTC undertaken;	211103 Allowances (Inc. Casuals, Temporary)	7,500
	b) 1No. quarterly meeting for the Works and Transport sector HIV coordination committee held;	221001 Advertising and Public Relations	100
		221002 Workshops and Seminars	500
		221003 Staff Training	2,490
		221008 Computer supplies and Information Technology (IT)	14,363
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	2,500
		223006 Water	500
		225001 Consultancy Services- Short term	2,200
		225002 Consultancy Services- Long-term	36,256
		227001 Travel inland	11,035
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	2,120
		<b>Total</b>	<b>90,064</b>
		Wage Recurrent	0
		Non Wage Recurrent	90,064
		AIA	0

### Reasons for Variation in performance

#### Outputs Funded

#### Output: 51 Registration of Engineers

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;

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>343,454</b>
Wage Recurrent	129,104
Non Wage Recurrent	214,350
AIA	0

### Reasons for Variation in performance

#### Recurrent Programmes

#### Subprogram: 15 Public Structures

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Building Codes and Regulations launched by the Hon Minister and disseminated; National Building Review Board operational;	b) National Building Codes signed by the Hon Minister and are now to be gazetted and published;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,514
		221002 Workshops and Seminars	25,000
	b1) National Building Regulations are yet to be considered by the Board before commencing by the Hon Minister;	221009 Welfare and Entertainment	1,903
		227001 Travel inland	7,582
	a) National Building Review Board operational;	227004 Fuel, Lubricants and Oils	5,000
	a1) Contract for office Space signed and secretariat to be established;		
			<b>Total</b>
			<b>51,999</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			51,999
			AIA
			0
<b>Output: 02 Management of Public Buildings</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft feasibility Report and Concept Designs for MoWT HQs Building submitted; 3No Venues for National Functions Prepared; Monitoring and Supervision of Consultancy services and building works Contracts undertaken; Maintenance works of Ministry offices executed; DLP ends for Lukaya Market Project and Final Account preparation started;	c) Re-submitted revised ToR for the feasibility study for the MoWT HQs building to PDU as requested by CC;  e) 5No. Venues for National Functions Prepared that included, 56th Independence Day Anniversary (9/10/18) at Kyotera District, International Day for Older Persons (1/10/2018) at Sheema District, Commissioning of Nile Bridge –Jinja (17/10/2018); International Day for Persons with Disabilities (3/12/18) at Nakaseke District; National Prayer Day {date} State House Entebbe;  d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken;  b) Maintenance Works of Ministry offices executed that included Rehab works at MoWT HQs Kampala and Soroti Flying School (completed Hanger Works);  b1) Maintenance Works to TLB, CML, Engineer's Room -awaited procurement of supply of materials;  b2) ToR for procurement of Framework Contract for supply of material under preparation;  a) 95% of construction works for Lukaya market completed;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term	<b>Spent</b> 109,063 2,500 16,850

### Reasons for Variation in performance

Procurement delays

assignment demand driven  
procurement delays

<b>Total</b>	<b>128,413</b>
Wage Recurrent	109,063
Non Wage Recurrent	19,350
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1No. Structural Integrity and Building Services fitness Tests and Materials Research carried. First Quarterly report from Consultant undertaking the Assessment of Buildings for Earthquake resistance submitted First Quarterly report from Consultant undertaking the Census/Inventory of Government Buildings submitted. First Quarterly report from Consultant undertaking the Monitoring of ongoing construction sites to ensure compliance with standards submitted	c) 3No. Structural assessment undertaken that includes structural integrity testing for MELTC, Geotechnical Investigation for the proposed Lango Cultural Institution Complex in Lira and Structural assessment of State House Entebbe Medical Centre;  b) Terms of Reference for Assessment of Buildings for Earthquake resistance prepared and procurement initiated and now awaits clearance from accounting officer;  a) Draft Terms of Reference for Census/Inventory of Government Buildings prepared; However ToR to be presented to TMT for clearance and /or further guidance;  d) Draft Terms of Reference for Monitoring of ongoing construction sites to ensure compliance with standards prepared; However ToR to be presented to TMT for clearance and or further guidance;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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	<b>Spent</b> 5,000 10,000 250 250 47,437 2,695 2,500 2,500

### Reasons for Variation in performance

Funding challenges

<b>Total</b>	<b>70,632</b>
Wage Recurrent	0
Non Wage Recurrent	70,632
<i>AIA</i>	0

### Output: 04 Monitoring and Capacity Building Support



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared;	a) 14No 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);	<b>Item</b>	<b>Spent</b>
2No Staff Trained in various disciplines; Bids for Procurement of Books, Periodical, tools and ICT equipment evaluated and contract for supply signed;		221003 Staff Training	630
2No. Staff supported to attend National and International conferences;		221008 Computer supplies and Information Technology (IT)	8,555
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	6,850
	c) 5No Staff have enrolled for Masters in various disciplines;	227001 Travel inland	1,300
		227004 Fuel, Lubricants and Oils	2,500
	c1) Staff have been supported to attend professional CPD and Conferences;	228002 Maintenance - Vehicles	3,440
	d) Statement of Requirements (SoR) for tools and ICT equipment under revision and to be submitted;		
	b) 1No Staff attended Engineer's Forum from 25th to 26th October 2018;		

### Reasons for Variation in performance

<b>Total</b>	<b>25,775</b>
Wage Recurrent	0
Non Wage Recurrent	25,775
<i>AIA</i>	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) 2No. accident reported of collapsed wall at Najeera, and Fire accident in Primary School in Rakai;	227001 Travel inland	1,245
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>3,745</b>
Wage Recurrent	0
Non Wage Recurrent	3,745
<i>AIA</i>	0

### Outputs Funded

### Output: 51 Registration of Engineers

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Professional Bodies monitored and supported;	a) -  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>	<b>Spent</b>
	b) -		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>280,565</b>
Wage Recurrent	109,063
Non Wage Recurrent	171,502
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
Evaluation of bids for the review of the General Specification for Roads and Bridge Works completed;	b) -	211103 Allowances (Inc. Casuals, Temporary)	25,043
UCICO established;	a) -  d) Evaluation of bids for Unit cost study for road construction and maintenance ongoing;	221002 Workshops and Seminars	37,500
		225001 Consultancy Services- Short term	200
		225002 Consultancy Services- Long-term	555,505
		227001 Travel inland	75,110
	c) Technical evaluation for development of guidelines for implementation on non-motorised transport policy completed;	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>768,083</b>
GoU Development	768,083
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
Quality management and assurance in the construction industry enforced;	a) Quality management and assurance in the construction industry enforced;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<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	12,573 12,500
Central Material Laboratory maintained;	c) Central Material Laboratory maintained;		

### Reasons for Variation in performance

<b>Total</b>	<b>50,073</b>
GoU Development	50,073
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 (Inc. Casuals, Temporary)	12,515
	c) -	221003 Staff Training	62,637
01No. of awareness program on standards, guidelines and cross cutting issues conducted;	a) 02No. of awareness program on standards, guidelines and cross cutting issues conducted;	227001 Travel inland	12,708

### Reasons for Variation in performance

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

<b>Total</b>	<b>87,860</b>
GoU Development	87,860
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 professional in the Ministry supported;		
ERB, UIPE, UNABCEC and NEMA activities supported;	b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported;		

### 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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	a) Contract for procurement of 2No. supervision vehicles due for clearance with the SG;	<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>			
Contract for supply of laptops signed;	b) -	<b>Item</b>	<b>Spent</b>
Internet facility of the department installed;	a) -	312213 ICT Equipment	10,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Contract for procurement of Environment monitoring equipment signed;	b) Contract for supply of 5No. Environment monitoring equipment signed;	<b>Item</b>	<b>Spent</b>
Contract for procurement of specialized laboratory equipment signed;	a) Bids for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand received;		
Contract signed;	c) Bids for supply of a field drilling rig received;		
<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>916,016</b>
		GoU Development	916,016
		External Financing	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

### 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
06 No. On-going bridge Construction and swamp crossing projects supervised & Monitored;	b) 6 No. ongoing bridge construction and swamp crossing projects supervised and monitored.(Gem farm, B2P,Kabahuna, Bambala,Kisaigi and Kabindula);	211103 Allowances (Inc. Casuals, Temporary)	44,000
Network connectivity for the Bridge Management System (BMS) undertaken.	c) Bridge management system yet to be installed. Network awaiting connectivity;	221001 Advertising and Public Relations	4,624
01No. training for District Personnel in Bridge Management & maintenance Conducted;	d) 1No. training conducted in South Western Uganda for needs assessment of cable bridges;	221003 Staff Training	13,140
03 No. Feasibility/design studies for New Bridge Projects conducted and Reports Produced;	a) 04 No feasibility/design studies for new bridge projects conducted and reports produced;( Kyabahanga, Kahompo, Amodo, Kangai);	221011 Printing, Stationery, Photocopying and Binding	5,000
Contract Staff salaries paid;	e) Recruitment is still underway and contract staff salaries not yet paid;	225001 Consultancy Services- Short term	73,670
		227001 Travel inland	17,250
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	20,044

#### Reasons for Variation in performance

<b>Total</b>	<b>214,228</b>
GoU Development	214,228
External Financing	0
AIA	0

#### Capital Purchases

### Output: 74 Major Bridges

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Bambara - 50% of construction civil works completed and certificates paid;	a)(i) Bambala - 36% of construction civil works progress achieved;	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 65,967
Kabindula - 50% of civil works completed and certificates paid;	a)(ii) Kabindula - 17% physical civil works progress achieved;	312103 Roads and Bridges.	3,198,244
50% construction works of Kisaigi Bridge (Kakumiro District) completed;	j) 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed;		
Sezibwa Swamp - Contract awarded and signed and 10% Civil Works completed;	b) 36% of construction civil works for Kisaigi bridge completed;		
Wangobo-Nsonkwe-Namuyumya Swamp - 15% Civil Works Cumulative completed by force account;	c) (i) Sezibwa swamp - Procurement process initiated.		
Aleles - Contract awarded and signed and 5% civil works completed;	c) (ii) Wangobo-Nsokwe-Namuyumya - 12% of physical works completed by force account;		
Kyabahanga - Preparation of cost estimates and tender documents completed;	f) Procurement process for Aleles Bridge, Kyabahanga Bridge and Buhindagye Bridge initiated;		
Buhindagye - Preparation of cost estimates and tender documents completed;	g) Design review for Amua Bridge and Bunadasa - Bugibuni Bridge ongoing;		
Design Review for Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge completed;	e) 1 cable bridge completed. The 2nd bridge is currently at 50% construction works completed;		
25% construction works of the Cable bridges completed;	k) Procurement for design of Ojonai bridge initiated;		
cost estimates and tender documents prepared and advertised;	d) (i) Muzizi Bridge - 15% works completed;		
Muzizi Bridge - 75% cumulative Civil Works completed;	d)(ii) Gem Farm Bridge - 35% civil works completed;		
Gem Farm Bridge - 100% of construction works completed;	h) (i) Kangai Swamp- 30% of civil works completed;		
5% construction works of Kangai Bridge and Amodo Swamp (Dokolo District) completed;	h) (ii) Amodo Swamp- 5% progress of works achieved;		
1 No bridge design completed;	i) Topographical surveys for Kishuro, Kahompo, Ayumo and Mpologoma Bridge completed;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Bids scheduled to be returned end of February. Contract signing scheduled for April subject to solicitor's approval.

c) (i) Sezibwa swamp - Bids scheduled to be returned end of February. Contract signing scheduled for April subject to solicitor's approval.

Design Review to be completed in Q3. Preparation of Tender documents ongoing. Evaluation of bids and award of Contract scheduled for Q4.

h) (i) Kangai Swamp -Design Complete. Works being implemented under force account mechanism

h) (ii) Amodo Swamp -Amodo design is scheduled to be completed in Q3 and implemented to be completed in Q4 after completion of Kangai using the same Force Account Unit

c) Aleles, Kyabahanga & Buhindagye - Bids scheduled to be returned end of February. Contract signing scheduled for April subject to solicitor's approval.

Metallic bridge - works to commence in Q3

Increased heavy rains and delay of material delivery on site has slowed the contractor's work progress.

Works are on schedule

d) (i) Muzizi Bridge - Challenges in mobilizing the limited equipment resource

d)(ii) Gem Farm Bridge - Delayed procurement and design work

<b>Total</b>	<b>3,264,211</b>
GoU Development	3,264,211
External Financing	0
AIA	0

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

Evaluation for supply of supervision vehicle completed and contract awarded;	a) LPO for Procurement of 1No. supervision vehicle issued to suppliers;	Item	Spent
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#### 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

Evaluation of bids for the supply of Bridge design software completed and contract awarded	b) Autocad Software installed on two computers. Other bridge software still being processed;	Item	Spent
Evaluation of bids for the supply of computers completed and contract awarded	a) LPO for supply of 3No. Computers/Laptops issued;		
	d) Network cabling is under procurement;		
	c) LPO for supply of printers issued;		

#### 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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>3,478,439</b>
		GoU Development	3,478,439
		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 for Q2 (Oct-Dec) fully paid;	211102 Contract Staff Salaries	42,348
1 No. Quarterly Monitoring report prepared;	c) 1 No. Quarter 2 Monitoring Report prepared;	211103 Allowances (Inc. Casuals, Temporary)	30,043
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	32,780
		228001 Maintenance - Civil	4,300
		228003 Maintenance – Machinery, Equipment & Furniture	32,698

### Reasons for Variation in performance

<b>Total</b>	<b>144,669</b>
GoU Development	144,669
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
1km-equivalent road works completed	a) Procurement of construction materials for the following rd projects in progress:	281503 Engineering and Design Studies & Plans for capital works	227,578
	a) Agric Show Ground rds (2.2km) in Jinja MC; b) Movit road (1km) in Makindye Ssabagabbo MC; c) Bugembe Cathedral rd (1.1km) in Bugembe TC;	312103 Roads and Bridges.	805,183

### Reasons for Variation in performance

Construction of bugembe cathedral road (1.1km) in bugembe TC was instructed and introduced in the scope of works for FY2018/19;

<b>Total</b>	<b>1,032,761</b>
GoU Development	1,032,761
External Financing	0
AIA	0

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100% cumulative project progress on periodic maintenance works for Circular road (1.3km) at Gayaza High School;	g) -	<b>Item</b>	<b>Spent</b>
30% project progress on works for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi TC;	f) 25% progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC;	281502 Feasibility Studies for Capital Works	184,079
30% project progress on works for upgrading to bitumen standard Kira-Bulindo-Road road (2km) in Kira MC;	e) Procurement of Works Contractor for Kira - Bulindo-Nakwero road (2km section) in Kira M.C in progress;		
70% cumulative project progress on rehabilitation of Mityana MC roads (1.64km- equivalent done);	a) 25% progress on the rehabilitation of Station & Old Kampala rds in Mityana MC (0.5km-equivalent done);		
30% project progress on works for upgrading to bitumen standard Chebrot road (1km) in Kapchorwa MC	d) Procurement of construction materials for the Construction works on Chebrot road (1km) in progress - at evaluation stage;		
40% project progress on works on tarmacking parking areas & Access rd to Guest wing & Health facilities at NALI;	c) 30% project progress. Drainage works on going along NALI Estate rds;		
70% cumulative progress on feasibility study/design of urban roads project;	b) 30% progress on the project for feasibility and detailed design of urban roads for rehabilitation;		

### Reasons for Variation in performance

Inclement weather conditions in November & December affected physical progress;

<b>Total</b>	<b>184,079</b>
GoU Development	184,079
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,361,510</b>
GoU Development	1,361,510
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: 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) 09No land titles processed; j) -	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 479,503
District road manual, volume 5 reviewed Road Condition and Inventory data in 5 Districts collected	l) - h) -	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	50,085 2,486
10km under Inter-connectivity rehabilitated;	e) 300km under Inter-connectivity monitored;	221002 Workshops and Seminars 221003 Staff Training	94,102 37,500
Road Database Maintained 40No. road camps surveyed and deed plans produced 10km under Interconnectivity rehabilitated Supervision of roads under DINU carried out;	i) Road Database Maintained; b) 47No. road camps surveyed; m) 142km of district roads under Force Account supervised;	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	4,500 5,000
Contract staff salaries paid;	d) Supervision of roads under DINU carried out;	225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	37,467 98,410
Engineers office block renovated	o) Contract staff salaries paid for the existing staff; and recruitment underway;	227001 Travel inland 227002 Travel abroad	62,442 25,000
Construction of Mwiri road supervise Cross cutting issues on RTI Project Monitored	n) - f) - p) 01No. staff trained in PPP; c) Construction of access road to Mwiri supervised; k) Cross cutting issues on RTI Project monitored; g) Advertisement for EoI for the Contractors to undergo training in Low Cost Sealing technology placed;	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	100,550 46,050 20,350

### Reasons for Variation in performance

Awaiting commencement of works to supervise probase projects;

Delays in procurement of supplies of construction materials for renovation of the Engineers block;

District road manual, volume 5 reviewed in Q1;

Pre-feasibility and feasibility study for Low Cost Seal project conducted in Q1;

<b>Total</b>	<b>1,063,445</b>
GoU Development	1,063,445
External Financing	0
AIA	0

### Capital Purchases

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 73 Roads, Streets and Highways</b>			
Procurement of the design, finance, and build contractor undertaken and Feasibility and design reports prepared;	i) Bid evaluation and contract negotiations for the design, finance, and build contractor for roads using Probase technology (75km including Nansana – Bira – Kireka road (4.7km) ongoing;	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 39,943
Draft Design Report submitted;	g) -	281504 Monitoring, Supervision & Appraisal of capital works	50,288
Specialized Equipment for survey supplied;	h) Contract for supply of Specialized Equipment for survey awarded;	312103 Roads and Bridges.	9,386,081
1km of Mwiri road completed;	a) 1.5km equivalent of Mwiri road completed;	312202 Machinery and Equipment	25,000
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) Rehabilitation works for 460km of inter-connectivity roads commenced (Akaramai Road (5.31Km) in Serere District and Rego Rego Road (7.7Km) in Dokolo District; Tongolo Road (13.8Km) in Buikwe District; Nyamugura – Kitongo –Kyamanja Road (17.20Km) in Kyegegwa District; Bugwanyi – Bunamunje – Buwakhanyunyi – River Sironko Road (10.8Km) in Bulambuli District; Opening of Kalembe-Mugarama - Katembe Market (5.0km) Ibanda District; Najjanakumbi – Kikajjo –Busabala Road (3.5Km) and Kikajjo – Namasuba Road (1.1Km) in Makindye Ssabagabo, Wakiso District, and Kikasa – Butula – Kilimamayuni Road (4.8Km) Community Access roads in Luwero District; 21.7km of Community Access Roads in Luwero District);		
Procurement process for sealing of 30km of roads using LCS completed and works commenced;			
Rehabilitation works of 5km under Inter-connectivity completed;			
Supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils delivered;			
Draft Designs prepared;			
Draft Environment and Social Management Framework for LCS Project Prepared;	j) Contract for sealing of 30km of roads using LCS signed;		
125km of roads opened, compacted and gravelled under force account;	b) Rehabilitation works for 310km of inter-connectivity roads ongoing (Rehabilitation of Kithoma – Buhuhira – Ntungwa (5.0Km) in Kasese District, and Rwebisengo – Kimara Road (18.1Km) in Ntoroko District; Rehabilitation of 7.14km of Community Access Roads in Moroto Municipality, Moroto District; Rehabilitation of Budusu – Bunawale road section including swamp raising (4.0Km) in Butalejja District, Rehabilitation of Mulongo – Nansenye TC Road (4.2Km) and Rehabilitation of Pasaulo – Mbula – road section (4.3Km) in Tororo District; Rehabilitation of Angerepo Abarilela Road (5.30Km) in Amuria District, and Telela (Ogwang Inget Market) - Olaoilongo Community School - Orem Road (6.1 Km) community access roads in Moroto County Alebtong District; Rehabilitation of Ndaiga – Lutaale Road		
District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;			

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

(4.8Km) in Bunya South, Mayuge District and Rehabilitation of Isenda – Walulenga (3.80Km), Kasutaime – Buguwa – Buyere Road (2.3Km) in Bunya East in Mayuge District; Rehabilitation of Kapkwata Kworus Kaporotwo Road (5.4Km) in Kween District);

e) Procurement of the culverts and gabions initiated;

k) In house designs for road sections prepared;

l) Evaluation for preparation of the Environmental and social management Framework for LCS Project approved by cc;

d) 142km of roads opened and compacted;

d1) 50km of district roads graveled under force account;

f) -

### Reasons for Variation in performance

Limited funds to undertake the planned activity;

<b>Total</b>	<b>9,501,313</b>
GoU Development	9,501,313
External Financing	0
AIA	0

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

		<b>Item</b>	<b>Spent</b>
Contract for supply of 16 No. Double Cabin Pickups awarded;	a) Procurement of 9 No. Double Cabin Pickups approved by MoPS;	312201 Transport Equipment	745,916
Contract for supply of 3No. Motor cycles awarded;	b) LPO for the procurement of 3No. Motor cycles issued;		

### Reasons for Variation in performance

<b>Total</b>	<b>745,916</b>
GoU Development	745,916
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,310,674</b>
GoU Development	11,310,674
External Financing	0
AIA	0

### Program: 05 Mechanical Engineering Services

#### Recurrent Programmes

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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
1st internal stakeholder engagement meeting on guidelines for use and management of government vehicles held.	a) Draft SOP for use and management of government vehicles produced;	211101 General Staff Salaries	3,349
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	4,300
		221002 Workshops and Seminars	2,500
		221003 Staff Training	12,940
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	2,050
		221011 Printing, Stationery, Photocopying and Binding	14,868
		223004 Guard and Security services	1,250
		223005 Electricity	2,500
		223006 Water	1,250
		225001 Consultancy Services- Short term	23,724
		227001 Travel inland	17,500
		227002 Travel abroad	5,000

#### Reasons for Variation in performance

<b>Total</b>	<b>109,731</b>
Wage Recurrent	3,349
Non Wage Recurrent	106,381
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
70% average availability for Ministry vehicles attained.	a) 60% average availability for Ministry vehicles attained;	211101 General Staff Salaries	252,317
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	69,811
		228003 Maintenance – Machinery, Equipment & Furniture	57,500

#### Reasons for Variation in performance

Procurement process for maintenance of some ministry vehicles was still ongoing;

<b>Total</b>	<b>404,628</b>
Wage Recurrent	252,317
Non Wage Recurrent	152,311
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Use of the vehicle inspection/diagnostic tools and equipment monitored. 100 No. equipment operators from district local governments trained. Tender for Computerized Vehicle Management System (CVMS) for Ministry vehicles awarded.	<p>b) Use of the vehicle inspection/diagnostic tools and equipment monitored;</p> <p>a) Procurement of training materials initiated;</p> <p>c) Tender for Computerized Vehicle Management System (CVMS) issued;</p>	<p><b>Item</b></p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<b>Spent</b> 75,000

### Reasons for Variation in performance

Terms of reference and specifications for the CVMS were revised;

Priority was given to training of equipment operators for NEC. The activity is to be carried out during the 3rd quarter;

<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

95% average availability for road equipment attained.	a) 98% average availability for road equipment attained.;	<p><b>Item</b></p> <p>228004 Maintenance – Other</p>	<b>Spent</b> 100,000
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### Reasons for Variation in performance

All the equipment is still relatively with no major breakdowns;

<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

Landing sites at Nakiwogo and Lutoboka maintained in good condition. 95% average availability for MV Kalangala attained. Annual insurance premium for Lake Bisina ferry paid. Marine Services Contract document and Invoice obtained from Lloyd's Register EMEA.	<p>c) Landing sites at Nakiwogo and Lutoboka maintained in fair condition;</p> <p>d) 100% average availability for MV Kalangala attained;</p> <p>b) Annual insurance premium for Lake Bisina ferry paid;</p> <p>a) Marine Services Contract document and Invoice obtained from Lloyd's Register EMEA;</p>	<p><b>Item</b></p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p>	<b>Spent</b> 200,000 685,507
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### Reasons for Variation in performance

No stoppages or breakdowns experienced with MV Kalangala;

Procurement of designs for permanent landing sites is ongoing.

<b>Total</b>	<b>885,507</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	885,507
		AIA	0

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

65% average availability for the VVIP protocol fleet attained.	a) 56% average availability for the VVIP protocol fleet attained;	<b>Item</b> 228004 Maintenance – Other	<b>Spent</b> 66,141
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#### Reasons for Variation in performance

Procurement process for maintenance of some Protocol vehicles was still ongoing;

<b>Total</b>	<b>66,141</b>
Wage Recurrent	0
Non Wage Recurrent	66,141
AIA	0

#### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops

95% average availability for equipment acquired from Japan attained.	a) 98% average availability for equipment acquired from Japan attained;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,750,000
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#### Reasons for Variation in performance

<b>Total</b>	<b>2,750,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,750,000
AIA	0
<b>Total For SubProgramme</b>	<b>4,391,007</b>
Wage Recurrent	255,666
Non Wage Recurrent	4,135,340
AIA	0

#### Development Projects

### Project: 1405 Rehabilitation of Regional Mechanical Workshops

#### Outputs Provided

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

150 No. equipment operators from District Local Govts trained.	a) Procurement of training materials initiated;	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Priority was given to training of equipment operators from NEC;

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops</b>			
Contract staff paid	b) Contract staff salaries paid;	<b>Item</b>	<b>Spent</b>
20 No. minor repairs and 2 No. major repairs for zonal equipment carried out. Tender for feasibility study and engineering designs for rehabilitation of RMWS advertised.	c) 20 No. minor repairs and 2 No. major repairs for zonal equipment carried out;	211102 Contract Staff Salaries	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	200,000

### Reasons for Variation in performance

Need to re-assess scope and individual workshop requirements;

<b>Total</b>	<b>547,500</b>
GoU Development	547,500
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored.	a) Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored;	225002 Consultancy Services- Long-term	4,380,572
Lake Bisina ferry operation supported and monitored (95% of scheduled trips made)	b) Lake Bisina ferry operation supported and monitored (100% of scheduled trips made);	228004 Maintenance – Other	162,106

### Reasons for Variation in performance

<b>Total</b>	<b>4,542,678</b>
GoU Development	4,542,678
External Financing	0
AIA	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
63 No. minor repairs for district equipment from China undertaken.	b) 59 No. minor repairs for district equipment from China undertaken;	263323 Conditional transfers for feeder roads maintenance workshops	1,856,035
25 No. major repairs for district equipment from China undertaken.	a) 25 No. major repairs for district equipment from China undertaken;		
15 No. minor repairs for zonal/force account equipment from China undertaken;	d) 15 No. minor repairs for zonal/force account equipment from China undertaken;		
1 No. major repairs for zonal/force account equipment from China undertaken;	c) 1 No. major repairs for zonal/force account equipment from China undertaken;		

### Reasons for Variation in performance



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Repair of some equipment was still ongoing;

<b>Total</b>	<b>1,856,035</b>
GoU Development	1,856,035
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
Works monitored under defect liability period (DLP)	b) Paving works at Mbarara RMWS monitored under defect liability period (DLP);	500,000
Works monitored under defect liability period (DLP)		
95% average availability for equipment procured from Japan.	a) Paving works at Gulu RMWS monitored under defect liability period (DLP);	
	c) 98% average availability for equipment procured from Japan;	

#### Reasons for Variation in performance

Equipment still relatively new and therefore no major breakdowns experienced;

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

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

	Item	Spent
Contract signed.	a) Contract for procurement of 1 No. D/C p/up supervision vehicle signed;	

#### 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

	Item	Spent
Bid prepared and advertised.	a) Bid for procurement of Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS prepared and advertised;	75,000

#### Reasons for Variation in performance

<b>Total</b>	<b>75,000</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	75,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,521,213</b>
		GoU Development	7,521,213
		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; Draft Human Resource Policy Manual developed and presented to top management	b) ToR for development of Ministry Information, Communication and Technology policy prepared;	211103 Allowances (Inc. Casuals, Temporary)	500
		221002 Workshops and Seminars	280
	a) -	221011 Printing, Stationery, Photocopying and Binding	1,000
Final draft Human Resource Policy Manual developed		227001 Travel inland	748

#### Reasons for Variation in performance

Insufficient funds to commence the procurement for development of a Human Resource Policy Manual;

<b>Total</b>	<b>2,528</b>
Wage Recurrent	0
Non Wage Recurrent	2,528
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Communication Strategy implemented; Management, support tools and financial services rendered;	b) Documentaries in Low Cost Sealing technology and the suspended foot bridges produced;	<b>Item</b>	<b>Spent</b>
	a) Management, support tools and financial services rendered;	211103 Allowances (Inc. Casuals, Temporary)	2,090
		213001 Medical expenses (To employees)	10,810
		221001 Advertising and Public Relations	9,650
		221002 Workshops and Seminars	9,310
		221007 Books, Periodicals & Newspapers	3,750
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	18,537
		221011 Printing, Stationery, Photocopying and Binding	67,500
		221012 Small Office Equipment	5,000
		221016 IFMS Recurrent costs	15,500
		222003 Information and communications technology (ICT)	10,728
		223004 Guard and Security services	172,238
		223005 Electricity	37,500
		223006 Water	32,500
		224004 Cleaning and Sanitation	26,036
		227001 Travel inland	4,018
		227003 Carriage, Haulage, Freight and transport hire	4,762
		227004 Fuel, Lubricants and Oils	7,750
		228001 Maintenance - Civil	6,533
		228002 Maintenance - Vehicles	9,013
		228003 Maintenance – Machinery, Equipment & Furniture	2,544
		<b>Total</b>	<b>463,269</b>
		Wage Recurrent	0
		Non Wage Recurrent	463,269
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 03 Ministerial and Top Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 (Inc. Casuals, Temporary)	15,000
		213001 Medical expenses (To employees)	15,804
	c) International meetings facilitated;	213002 Incapacity, death benefits and funeral expenses	2,600
		221007 Books, Periodicals & Newspapers	861
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	7,736
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,419
		228003 Maintenance – Machinery, Equipment & Furniture	1,470
		<b>Total</b>	<b>83,390</b>
		Wage Recurrent	0
Non Wage Recurrent	83,390		
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
02No. staff sponsored in long term training course;	a) -	211103 Allowances (Inc. Casuals, Temporary)	15,025
05No. staff sponsored in short term courses;	b) Support supervision conducted;	221001 Advertising and Public Relations	2,470
		221002 Workshops and Seminars	38,478
Headquarters and Up country stations supervised and monitored;	c) 2No. officers sponsored in the administrative Secretary conference;	221003 Staff Training	14,952
02No. refresher and Induction training conducted;		d) ICT accessories procured;	221004 Recruitment Expenses
ICT accessories procured;	e) Ministry Website updated and maintained;	221008 Computer supplies and Information Technology (IT)	19,975
Data for updating the Ministry Website collected;		221011 Printing, Stationery, Photocopying and Binding	5,000
		222002 Postage and Courier	120
		227001 Travel inland	10,225
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	9,955
		227004 Fuel, Lubricants and Oils	43,700
		228001 Maintenance - Civil	2,699
		228002 Maintenance - Vehicles	3,412
		228003 Maintenance – Machinery, Equipment & Furniture	6,798
	<b>Total</b>	<b>180,309</b>	

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	180,309
		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	718,621
Staff trained in performance appraisal processes;	g) Recommendations of the Rewards and Sanctions Committee meetings implemented;	212102 Pension for General Civil Service	1,517,875
Senior Management trained on Performance Management;	a) 25No. staff appointed;	212106 Validation of old Pensioners	17,380
Recommendations of the Rewards and sanctions Committee implemented;	a1) 03No. staff promoted;	213002 Incapacity, death benefits and funeral expenses	3,500
Staff refresher courses coordinated;	d) Health activities coordinated (Staff Health camp, Aerobics, administering of Hepatitis B, Corporate Breakfast meetings and staff counselling);	213003 Retrenchment costs	2,290
Staff recruited, deployed and trained;	d1) Ministry calendars and diaries procured;	213004 Gratuity Expenses	2,614
Health activities such as Aerobics coordinated;	f) Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	221001 Advertising and Public Relations	12,080
Corporate Breakfast Meetings coordinated;	f1) Second batch of staff corporate wear procured;	221003 Staff Training	99,392
Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	e) Annual Performance Plan/ Agreements coordinated;	221004 Recruitment Expenses	5,000
Annual Performance Plan/ Agreements processes coordinated;	e1) Staff Performance Appraisal Reports managed;	221009 Welfare and Entertainment	16,146
Staff Performance Appraisal / Report managed;	b) Staff and Pensioners information collected and IPPS updated and maintained;	221020 IPPS Recurrent Costs	17,050
Rewards and Sanctions Framework implementation coordinated;		227001 Travel inland	25,230
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>2,453,696</b>
Wage Recurrent	718,621
Non Wage Recurrent	1,735,075
AIA	0

### Output: 20 Records Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Electronic Document Management system updated and maintained;	a) Electronic Document Management system updated and maintained;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,045
Records scanned and updated on the database;	a1) Support supervision and monitoring carried out;	221009 Welfare and Entertainment	600
		221020 IPPS Recurrent Costs	1,299
		227001 Travel inland	520

### Reasons for Variation in performance

	<b>Total</b>	<b>4,464</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,464
	AIA	0
<hr/>		
	<b>Total For SubProgramme</b>	<b>3,187,657</b>
	Wage Recurrent	718,621
	Non Wage Recurrent	2,469,036
	AIA	0

### Arrears

### Recurrent Programmes

#### Subprogram: 09 Policy and Planning

##### Outputs Provided

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

Outputs Provided		Item	Spent
Consultant for developing the Strategic Environment Assessment for Works and Transport plans, programs and policies procured;	c) -	211101 General Staff Salaries	69,763
Final Regulatory Impact Assessment report for National Transport policy prepared;	b) -	211103 Allowances (Inc. Casuals, Temporary)	5,713
Consultative workshops for updating the Rural Transport policy held;	a) Rural Transport Policy aspects are a section under the National Transport and Logistics Policy (NTLP). Consultative workshops for the NTLP were undertaken;	221009 Welfare and Entertainment	3,780
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221012 Small Office Equipment	2,478
NMT policy disseminated;	a1) NMT policy disseminated;	223005 Electricity	2,500
Budget Framework Paper FY 2019/20 and the medium term prepared;	d) Budget Framework Paper FY 2019/20 and the medium term prepared;	223006 Water	5,000
		225001 Consultancy Services- Short term	32,141
Consultative meetings for the preparation of the Ministerial Policy Statement FY 2019/20 held	e) -	227001 Travel inland	24,706
		227004 Fuel, Lubricants and Oils	3,750

### Reasons for Variation in performance

Limited funds to undertake a Pre-feasibility study of potential PPP projects;

Limited funds to undertake a Strategic Environment Assessment for Works and Transport plans, programs and policies;

	<b>Total</b>	<b>199,831</b>
	Wage Recurrent	69,763
	Non Wage Recurrent	130,068

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>			
Consultant to undertake the mid term review of the SDP procured and services commenced;	c) -	<b>Item</b>	<b>Spent</b>
Quarterly Joint Transport Sector Review Action Plan Matrix reviewed and updated;	a) Quarterly Joint Transport Sector Review Action Plan Matrix reviewed and updated;	211103 Allowances (Inc. Casuals, Temporary)	5,000
SWG activities coordinated;	b) SWG activities coordinated;	221009 Welfare and Entertainment	1,720
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	10,249
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	1,099
<b>Reasons for Variation in performance</b>			
An Evaluation for the Sector Development Plan to be undertaken during the development of a new plan;			
		<b>Total</b>	<b>25,568</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,568
		AIA	0

### Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly budget implementation monitored;	c) -	211103 Allowances (Inc. Casuals, Temporary)	2,500
Travel time survey in GKMA undertaken; Policy implementation monitored and data collection for updating of the Policy Catalogue undertaken;	a) - b) Policy implementation for Non Motorized Transport monitored and the Policy Catalogue updated;	221001 Advertising and Public Relations	5,000
		221011 Printing, Stationery, Photocopying and Binding	12,500
		225001 Consultancy Services- Short term	9,390
		225002 Consultancy Services- Long-term	49,610
		227001 Travel inland	7,515
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Transport surveys to be conducted in Q3 and Q4;

<b>Total</b>	<b>89,015</b>
Wage Recurrent	0
Non Wage Recurrent	89,015
AIA	0
<b>Total For SubProgramme</b>	<b>314,414</b>
Wage Recurrent	69,763
Non Wage Recurrent	244,651
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

#### Outputs Provided

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 02 Ministry Support Services and Communication strategy implemented.</b>			
One Management letter issued. Advisory role done.	d) One Management letter issued;	<b>Item</b>	<b>Spent</b>
Projects audited and quarterly report prepared	e) Advisory role done;	211101 General Staff Salaries	5,211
Ministry Payroll reviewed and Payroll report produced.	a) Projects audited and quarterly report prepared;	211103 Allowances (Inc. Casuals, Temporary)	11,250
01No. regional workshop inspected and report produced	c) Ministry Payroll reviewed and Payroll report produced;	221003 Staff Training	2,500
Adhoc assignments undertaken	b) -	221011 Printing, Stationery, Photocopying and Binding	989
	f) Church of Uganda Museum development project - Namugongo verification works undertaken;	221017 Subscriptions	3,000
		227001 Travel inland	4,400
		227002 Travel abroad	6,250
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	4,371

### Reasons for Variation in performance

Inspection of regional workshop to be undertaken in Q3;

<b>Total</b>	<b>44,222</b>
Wage Recurrent	5,211
Non Wage Recurrent	39,010
AIA	0
<b>Total For SubProgramme</b>	<b>44,222</b>
Wage Recurrent	5,211
Non Wage Recurrent	39,010
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultant for developing the Ministry ICT Policy procured;	c) ToR for developing the Ministry ICT Policy reviewed and finalised;	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 25,592
Consultant to undertake an evaluation of the implementation of the National Construction Industry Policy and Non-Motorized Transport Policy procured;	f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken;	225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	71,999 2,091,702
Contract Staff salaries for LVTP paid;	g) Contract Staff salaries for LVTP paid;		
Final Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF) for feeder roads, community jetties and Landing sites on Lake Victoria prepared;	d) EIA for Portbell and Jinja ongoing. (ESMF and RPF to be handled after; e) -		
Final feasibility study and detailed engineering designs report for access roads, community jetties and Landing sites on Lake Victoria prepared;			

### Reasons for Variation in performance

c) Delays in review of the TORs

Delays in completion of the EIA has delayed execution of the ESMF and the RPF

Procurement for feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria ongoing;

<b>Total</b>	<b>2,189,293</b>
GoU Development	289,293
External Financing	1,900,000
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of Service provider for the Printing of the Annual Sector Statistical Abstract 2018 commenced;	b) Procurement of Service provider for the Printing of the Annual Sector Statistical Abstract 2017 initiated;	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 19,252
2 Transport surveys conducted and reports produced;		211103 Allowances (Inc. Casuals, Temporary)	3,158
Quarterly Sector Statistics Committee meetings held;	e) -	221002 Workshops and Seminars	5,000
Solicitation Documents for the Consultant for undertaking project evaluation prepared;	d) ToR for undertaking project evaluation finalised;	221003 Staff Training	5,000
Service providers for the Annual Sector Performance Report and Joint Monitoring Mission paid;	a) Service providers for the Annual Sector Performance Report and Joint Monitoring Mission paid;	221008 Computer supplies and Information Technology (IT)	6,041
Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	f) Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	221009 Welfare and Entertainment	3,100
TSDMS reports and posters printed and disseminated;		221011 Printing, Stationery, Photocopying and Binding	15,688
Procurement of Server Accessories initiated;	c) Procurement of Laptops evaluated and awarded;	225001 Consultancy Services- Short term	114,698
SDMX Training for all Databank Staff undertaken;		227001 Travel inland	14,480
Laptops procured;		227002 Travel abroad	3,999
TSDMS Licences renewed		227004 Fuel, Lubricants and Oils	11,900
Repair and maintenance of TSDMS hardware undertaken;		228002 Maintenance - Vehicles	2,658
Procurement of hosting services for the UTInfo commenced;			
Heavy Duty Photocopier procured;			

### Reasons for Variation in performance

N/A

N/A

c1) Repair and maintenance of TSDMS hardware to be undertaken in Q3;

c2) Solicitation Documents for the procurement of Heavy Duty Photocopier to be prepared in Q3 ;

Transport surveys not conducted due to unavailability of funds;

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>204,973</b>
		GoU Development	204,973
		External Financing	0
		AIA	0

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

		Item	Spent
Preparatory Activities of the Mid-Term Review of the 14th Joint Transport Sector Review Conducted;	a) Action Plan Matrix for the 14th Joint Sector Review prepared;	211103 Allowances (Inc. Casuals, Temporary)	8,670
		221002 Workshops and Seminars	30,912
Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	221008 Computer supplies and Information Technology (IT)	4,778
		221009 Welfare and Entertainment	2,000
Budget Framework Paper (BFP) FY 2019/20 - 2021/22 Produced and Printed;	c) Budget Framework Paper (BFP) FY 2019/20 - 2021/22 Produced and Printed;	221011 Printing, Stationery, Photocopying and Binding	35,900
		225001 Consultancy Services- Short term	16,109
Consultative meetings for the preparation of the Ministerial Policy Statement (MPS) FY 2019/20 held;		227001 Travel inland	11,400
		228002 Maintenance - Vehicles	5,395

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>115,163</b>
GoU Development	115,163
External Financing	0
AIA	0

### Output: 06 Monitoring and Capacity Building Support

		Item	Spent
Performance of Sector Plans and Policies monitored;	a) Sector Development Plan monitored;	211103 Allowances (Inc. Casuals, Temporary)	9,000
	a1) Ministry Strategic Plan monitored;	221002 Workshops and Seminars	4,000
Road Crash Data Base system rolled-out (20% coverage);	b) Negotiations for rolling out the Road Crash Data Base system completed and awaiting contract signature;	221011 Printing, Stationery, Photocopying and Binding	5,420
		225002 Consultancy Services- Long-term	387,843
Consultant to undertake a Scoping study of potential PPP projects in Transport Sector procured;	c) -	227004 Fuel, Lubricants and Oils	2,100
		228002 Maintenance - Vehicles	1,000

#### Reasons for Variation in performance

Limited funds to undertake a Pre-feasibility study of potential PPP projects;

Delays in the Procurement Cycle.

<b>Total</b>	<b>409,363</b>
GoU Development	409,363
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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;	312213 ICT Equipment	25,000
Procurement of VoIP system for the Ministry initiated	c) Evaluation for 01No. vehicle completed;		
Heavy Duty Photocopiers Procured	c1) Procurement for 02No. vehicles commenced;		
Contract for the procurement of Vehicles awarded and signed;			
Procurement of CCTV Cameras for the Ministry initiated			

### Reasons for Variation in performance

Procurement to be commenced in Q3

N/A

	<b>Total</b>	<b>25,000</b>
	GoU Development	25,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,943,793</b>
	GoU Development	1,043,793
	External Financing	1,900,000
	AIA	0
	<b>GRAND TOTAL</b>	<b>178,569,124</b>
	Wage Recurrent	2,541,537
	Non Wage Recurrent	18,070,052
	GoU Development	53,504,750
	External Financing	104,452,785
	AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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 and Safety

#### 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	364	0	364
	<b>Total</b>	<b>364</b>	<b>0</b>	<b>364</b>
Transition Paper presented to Top Management for approval		<i>Wage Recurrent</i> 364	<i>0</i>	<i>364</i>
		<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

#### 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	60,000	0	60,000
12,500 No Vehicles inspected for road-worthiness	212101 Social Security Contributions	6,000	0	6,000
Fatal Road Accidents investigated and reports analysed for remedial measures;	221002 Workshops and Seminars	5,073	0	5,073
	221008 Computer supplies and Information Technology (IT)	3,535	0	3,535
Enforcement of Road Safety Regulations Evaluated;	221009 Welfare and Entertainment	87	0	87
	225001 Consultancy Services- Short term	124,848	0	124,848
Road Safety Materials distributed/disseminated;	227001 Travel inland	1	0	1
	228001 Maintenance - Civil	7,735	0	7,735
Road Safety Awareness Programmes conducted;	<b>Total</b>	<b>207,279</b>	<b>0</b>	<b>207,279</b>
	<i>Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>Non Wage Recurrent</i>	<i>147,279</i>	<i>0</i>	<i>147,279</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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 (Inc. Casuals, Temporary)	(910)	0	(910)
20 driving schools inspected and licensed;	222001 Telecommunications	1,015	0	1,015
	227001 Travel inland	1	0	1
750 No. Driver Badges processed and issued;	228001 Maintenance - Civil	1,130	0	1,130
	228002 Maintenance - Vehicles	500	0	500
5,500 PSVs licensed and monitored;	<b>Total</b>	<b>1,736</b>	<b>0</b>	<b>1,736</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
25% bus routes monitored;	<i>Non Wage Recurrent</i>	<i>1,736</i>	<i>0</i>	<i>1,736</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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;				
2No. National Air Transport Facilitation meetings organized;	221002 Workshops and Seminars	205	0	205
2No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA)- Soroti organized;	221003 Staff Training	150	0	150
	225002 Consultancy Services- Long-term	18,038	0	18,038
2No. Coordination meetings for activities of the National Air Transport Facilitation Programme organized;	228001 Maintenance - Civil	423	0	423
	<b>Total</b>	<b>18,816</b>	<b>0</b>	<b>18,816</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1No. East African Consultative Meeting on Facilitation of Air Transport (EA FAL) attended;		<i>18,816</i>	<i>0</i>	<i>18,816</i>
	<i>Non Wage Recurrent</i>	<i>18,816</i>	<i>0</i>	<i>18,816</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1No. Aviation cluster meetings under CCTFA;

1No. International Civil Aviation Organization (ICAO) Key Directory meeting attended;

Implementation of Regional and International Air Transport Protocols and Conventions monitored;

Copies of the National Civil Aviation Policy printed and distributed to key stakeholders in the Industry;

3No. of up-country aerodromes inspected in Moyo, Moroto and Kitigum;

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

1No. BASA negotiated;

Partial procurement of Aircraft Accident and Incident Investigation Kit;

### 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 campaign on Kampala - portbell railway line conducted;				
	221001 Advertising and Public Relations	633	0	633
Rail transport safety data on Kampala – Malaba railway line collected	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	225001 Consultancy Services- Short term	160	0	160
Benchmarking exercise on the regional and international conventions and protocols conducted	227001 Travel inland	9	0	9
	228002 Maintenance - Vehicles	179	0	179
	<b>Total</b>	<b>5,981</b>	<b>0</b>	<b>5,981</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,981</i>	<i>0</i>	<i>5,981</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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: 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>
Draft IWT Policy submitted to Cabinet;	211101 General Staff Salaries	60,000	0	60,000
Draft cabinet memo on ratification to Association of African Maritime Administration (AAMA) submitted to cabinet;	<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
	<i>Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
IWT Bill submitted to Parliament for 1st reading;	<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>

Disseminate IMO conventions acceded to;

Draft MoU between MoWT and classification societies developed;

MoU between MoWT and Busitema University prepared;

#### 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>
Procurement of vessel traffic system completed;	226002 Licenses	63,000	0	63,000
IWT inspected, registered and licensed;	<b>Total</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,000</i>	<i>0</i>	<i>63,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stakeholders consulted on the Draft standard operating procedures (SOPs) for ports and landing sites;	221012 Small Office Equipment	997	0	997
	227001 Travel inland	14	0	14
Stakeholders consulted on the draft ferry disaster and oil spill contingency plan;	<b>Total</b>	<b>1,011</b>	<b>0</b>	<b>1,011</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maritime publications procured;	<i>Non Wage Recurrent</i>	<i>1,011</i>	<i>0</i>	<i>1,011</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

01 No. officers trained in maritime technical short courses;

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## QUARTER 3: 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>
Aids to Navigation inspected and maintained;	221012 Small Office Equipment	1,000	0	1,000
Seafarers working in Uganda registered and endorsed;	224005 Uniforms, Beddings and Protective Gear	4,555	0	4,555
	225001 Consultancy Services- Short term	325	0	325
Seafarers Identification Record Books issued;	228002 Maintenance - Vehicles	242	0	242
	<b>Total</b>	<b>6,122</b>	<b>0</b>	<b>6,122</b>
25No. IWT vessels inspected for safety and issued with safety licenses;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,122</i>	<i>0</i>	<i>6,122</i>
100% of reported fatal marine accidents investigated;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	18,750	0	18,750
	<b>Total</b>	<b>18,750</b>	<b>0</b>	<b>18,750</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,750</i>	<i>0</i>	<i>18,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	4,938	0	4,938
	212101 Social Security Contributions	6,000	0	6,000
	<b>Total</b>	<b>10,938</b>	<b>0</b>	<b>10,938</b>
	<i>GoU Development</i>	<i>10,938</i>	<i>0</i>	<i>10,938</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Contractor for new office premises for UCDP procured;

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

Support to the Automated Licensing System provided;

Digital archiving carried out;



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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Field Vehicles for supervision and monitoring of ALS and UCDP stations delivered;	312201 Transport Equipment	96,157	0	96,157
	<b>Total</b>	<b>96,157</b>	<b>0</b>	<b>96,157</b>
	<i>GoU Development</i>	<i>96,157</i>	<i>0</i>	<i>96,157</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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft Project Implementation Manual and M&E Framework prepared;	227001 Travel inland	360	0	360
	<b>Total</b>	<b>360</b>	<b>0</b>	<b>360</b>
a) Interim report on development of boat building standards produced;	<i>GoU Development</i>	<i>360</i>	<i>0</i>	<i>360</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: 07 Safety of navigation programs coordinated and monitored

<i>US\$ Thousands</i>	<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	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
a) Designs for the National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed;	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) Procurement of a contractor to construct a National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool initiated;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

a) 02No. Staff trained in Search and Rescue;

a) 01No. Maritime safety awareness and advocacy campaigns conducted and report(s) produced;

#### Capital Purchases

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Office equipment completed, equipment supplied and installed ;	312201 Transport Equipment	135,000	0	135,000
b) SAR equipment supplied and installed;	<b>Total</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
c) SAR boats supplied;	<i>GoU Development</i>	<i>135,000</i>	<i>0</i>	<i>135,000</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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### 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	134,308	0	134,308
	221002 Workshops and Seminars	1,015	0	1,015
Quarterly performance of URC, CAA and EACAA Soroti monitored;	221009 Welfare and Entertainment	1,400	0	1,400
	222001 Telecommunications	10,200	0	10,200
Support to Logistics Development group (Green Transport and Logistics activities) rendered;	<b>Total</b>	<b>146,923</b>	<b>0</b>	<b>146,923</b>
	<i>Wage Recurrent</i>	<i>134,308</i>	<i>0</i>	<i>134,308</i>
	<i>Non Wage Recurrent</i>	<i>12,615</i>	<i>0</i>	<i>12,615</i>
Final Railway Transport Policy developed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Feasibility/Design Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stakeholder engagements carried out;	225002 Consultancy Services- Long-term	35	0	35
Dissemination of the Investment Plan for improving connectivity of Islands on Lake Victoria conducted;	<b>Total</b>	<b>35</b>	<b>0</b>	<b>35</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Draft final Master-plan for Inland Water Transport prepared;	<i>Non Wage Recurrent</i>	<i>35</i>	<i>0</i>	<i>35</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Draft Engineering designs for Gulu ICD prepared and approved;				
02No. surveys to introduce Ferry services on waterways conducted;				
Draft study report on transport costs on tarmac and murrum roads prepared;				
02No. socio-economic surveys on district roads conducted;				
Draft report for the introduction of ferry services for Kyamuswa county prepared;				

#### Development Projects

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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: 0951 East African Trade and Transportation Facilitation

#### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

Project implementation monitored	Item	Balance b/f	New Funds	Total
Monthly and Quarterly Project Progress Reports prepared	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	228002 Maintenance - Vehicles	10	0	10
	<b>Total</b>	<b>12</b>	<b>0</b>	<b>12</b>
	<i>GoU Development</i>	<i>12</i>	<i>0</i>	<i>12</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: 07 Feasibility/Design Studies

Rehabilitation works for Ministry staff offices undertaken	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	328	0	328
	<b>Total</b>	<b>328</b>	<b>0</b>	<b>328</b>
	<i>GoU Development</i>	<i>328</i>	<i>0</i>	<i>328</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: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	125,000	0	125,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</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	1,750,000	0	1,750,000
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
<i>GoU Development</i>	<i>1,750,000</i>	<i>0</i>	<i>1,750,000</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\$ 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: 83 Border Post Reahabilitation/Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Works for Defects Liability Period for Elegu OSBP undertaken;	312104 Other Structures	3,580,173	0	3,580,173
	<b>Total</b>	<b>3,580,173</b>	<b>0</b>	<b>3,580,173</b>
80% construction works for Malaba exit road completed		<i>GoU Development</i> 3,580,173	<i>0</i>	<i>3,580,173</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Evaluation of bids for the construction of Katuna OSBP (Phase 2) completed		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Draft designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;				
90% 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) PAPs compensated.				
b) 14.443 Acres of the SGR Route acquired.	263204 Transfers to other govt. Units (Capital)	283	0	283
c) Assessment Report of Plant and equipment of industries along the alignment completed and Approved.				
	<b>Total</b>	<b>283</b>	<b>0</b>	<b>283</b>
		<i>GoU Development</i> 283	<i>0</i>	<i>283</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Project administration undertaken;		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 07 Feasibility/Design Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of RAP commenced;	211102 Contract Staff Salaries	150,000	0	150,000
	225001 Consultancy Services- Short term	2,200	0	2,200
	<b>Total</b>	<b>152,200</b>	<b>0</b>	<b>152,200</b>
		<i>GoU Development</i> 152,200	<i>0</i>	<i>152,200</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<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: 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 (Inc. Casuals, Temporary)	1	0	1
	227001 Travel inland	14	0	14
	<b>Total</b>	<b>15</b>	<b>0</b>	<b>15</b>
	<i>GoU Development</i>	<i>15</i>	<i>0</i>	<i>15</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;

Taxes on equipment and input materials for civil works for Gulu Municipal Council roads paid;

10% of construction works of 6.064km of Gulu Municipal Council roads completed;

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

Contract awarded	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	40,000	0	40,000
	<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 07 Feasibility/Design Studies

Draft Taxi transformation strategy prepared;	Item	Balance b/f	New Funds	Total
Stakeholder sensitization on BRT carried out;	225002 Consultancy Services- Long-term	6,443	0	6,443
	<b>Total</b>	<b>6,443</b>	<b>0</b>	<b>6,443</b>
	<i>GoU Development</i>	<i>6,443</i>	<i>0</i>	<i>6,443</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Project: 1489 Development of Kabaale Airport

#### Capital Purchases

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

35% 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	70,500	0	70,500
<b>Total</b>	<b>70,500</b>	<b>0</b>	<b>70,500</b>
<i>GoU Development</i>	<i>70,500</i>	<i>0</i>	<i>70,500</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>

### Project: 1512 Uganda National Airline Project

#### 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>
312205 Aircrafts	(7,925,276)	0	(7,925,276)
<b>Total</b>	<b>(7,925,276)</b>	<b>0</b>	<b>(7,925,276)</b>
<i>GoU Development</i>	<i>(7,925,276)</i>	<i>0</i>	<i>(7,925,276)</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policies in the roads sub-sector formulated;	211101 General Staff Salaries	500,000	0	500,000
Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	212101 Social Security Contributions	6,920	0	6,920
	221002 Workshops and Seminars	20	0	20
	<b>Total</b>	<b>506,940</b>	<b>0</b>	<b>506,940</b>
	<i>Wage Recurrent</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>Non Wage Recurrent</i>	<i>6,940</i>	<i>0</i>	<i>6,940</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>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultative workshop to discuss the draft RAMPS report conducted;		221001 Advertising and Public Relations	1,629	0	1,629
		221003 Staff Training	500	0	500
		221009 Welfare and Entertainment	5,867	0	5,867
Workshop carried out to present the fi findings Draft Report presented		221011 Printing, Stationery, Photocopying and Binding	17	0	17
		221012 Small Office Equipment	194	0	194
Draft Report formulated Final report presented		221017 Subscriptions	13,907	0	13,907
		222001 Telecommunications	2,500	0	2,500
		225001 Consultancy Services- Short term	277	0	277
Workshop carried out to present the fi findings Draft Report presented		225002 Consultancy Services- Long-term	689	0	689
		226002 Licenses	95,000	0	95,000
		228001 Maintenance - Civil	1,782,711	0	1,782,711
10km under Inter-connectivity rehabilitated;		228002 Maintenance - Vehicles	580	0	580
		228003 Maintenance – Machinery, Equipment & Furniture	32,349	0	32,349
20km of roads under Force Account graveled;		<b>Total</b>	<b>1,936,221</b>	<b>0</b>	<b>1,936,221</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
20km of roads under Force Account surveyed;		<i>Non Wage Recurrent</i>	<i>1,936,221</i>	<i>0</i>	<i>1,936,221</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
20km of roads under Inter-connectivity rehabilitated;					
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>
Final Standards and Guidelines for Low Cost sealing Approach developed and approved;	211101 General Staff Salaries	(238)	0	(238)
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
Contract for development of Guidelines for implementation on non-motorised transport policy signed;	213002 Incapacity, death benefits and funeral expenses	4,500	0	4,500
	221002 Workshops and Seminars	150	0	150
Contract for review of General Specification for Roads and Bridge Works signed and services commencement;	221003 Staff Training	4,100	0	4,100
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	221009 Welfare and Entertainment	1,250	0	1,250
Contract for development of Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects signed and services commenced;	222001 Telecommunications	4,000	0	4,000
	225001 Consultancy Services- Short term	1,409	0	1,409
	225002 Consultancy Services- Long-term	11,620	0	11,620
	227001 Travel inland	8	0	8
	228001 Maintenance - Civil	7,700	0	7,700
	<b>Total</b>	<b>37,003</b>	<b>0</b>	<b>37,003</b>
	<i>Wage Recurrent</i>	<i>(238)</i>	<i>0</i>	<i>(238)</i>
	<i>Non Wage Recurrent</i>	<i>37,241</i>	<i>0</i>	<i>37,241</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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: 03 Monitoring Compliance of Construction Standards and undertaking Research</b>					
	<b>Environment and social impact assessment reports on 2no. Development projects prepared;</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		213002 Incapacity, death benefits and funeral expenses	500	0	500
		221002 Workshops and Seminars	750	0	750
	<b>Pavement evaluations undertaken on 25Km of national roads;</b>	221003 Staff Training	500	0	500
		221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
	<b>Data on quarterly fuel usage in transport sector updated;</b>	221012 Small Office Equipment	577	0	577
		225001 Consultancy Services- Short term	8,717	0	8,717
	<b>10no. reports of gender mainstreaming and compliance audit prepared;</b>	225002 Consultancy Services- Long-term	8,292	0	8,292
		<b>Total</b>	<b>20,836</b>	<b>0</b>	<b>20,836</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3No. geo technical investigation reports prepared;</b>	<b>Non Wage Recurrent</b>	<b>20,836</b>	<b>0</b>	<b>20,836</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10No. District Local Governments monitored and reports prepared;</b>				
	<b>75No. of materials testing, quality control and research on construction materials Reports prepared;</b>				
	<b>1No. support supervision to regional materials laboratories conducted;</b>				

### Output: 04 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1	
	<b>1No. Transport sector coordination committee (TRASCO) on cross cutting issues meeting conducted;</b>	213002 Incapacity, death benefits and funeral expenses	500	0	500
		221001 Advertising and Public Relations	400	0	400
	<b>ICT and other office equipment procured and delivered;</b>	221002 Workshops and Seminars	500	0	500
		221003 Staff Training	2,510	0	2,510
		221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
		221012 Small Office Equipment	1,516	0	1,516
		225001 Consultancy Services- Short term	7,800	0	7,800
		225002 Consultancy Services- Long-term	48	0	48
		228001 Maintenance - Civil	2,500	0	2,500
		<b>Total</b>	<b>16,775</b>	<b>0</b>	<b>16,775</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>16,775</b>	<b>0</b>	<b>16,775</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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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### *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	135,000	0	135,000
	<b>Total</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
ERB, UIPE, UNABCEC and NEMA activities supported;		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 135,000	0	135,000
		<i>AIA</i> 0	0	0

#### **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>
Implementation of Building Codes and Regulations monitored;	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
Regional Sensitization workshop conducted	221009 Welfare and Entertainment	97	0	97
	223901 Rent – (Produced Assets) to other govt. units	48,000	0	48,000
National Building Review Board and Secretariat Operational and supported;	227001 Travel inland	7	0	7
	<b>Total</b>	<b>48,106</b>	<b>0</b>	<b>48,106</b>
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 48,106	0	48,106
		<i>AIA</i> 0	0	0

#### **Output: 02 Management of Public Buildings**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft Final Account prepared for Lukaya Market Project;	211101 General Staff Salaries	(1,519)	0	(1,519)
Maintenance works of Ministry offices executed;	228001 Maintenance - Civil	10,000	0	10,000
	<b>Total</b>	<b>8,481</b>	<b>0</b>	<b>8,481</b>
3No Venues for National Functions Prepared;		<i>Wage Recurrent</i> (1,519)	0	(1,519)
		<i>Non Wage Recurrent</i> 10,000	0	10,000
		<i>AIA</i> 0	0	0

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

Contract awarded for the Feasibility study for MoWT HQs Building

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<b>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</b>					
	Monitoring of ongoing construction sites to ensure compliance with standards cleared by TMT to proceed with Procurement and procurement initiated;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		221001 Advertising and Public Relations	1,750	0	1,750
		222001 Telecommunications	500	0	500
	Census/Inventory of Government Buildings cleared by TMT to proceed with Procurement and procurement initiated;.	225002 Consultancy Services- Long-term	1	0	1
		228001 Maintenance - Civil	5,000	0	5,000
		<b>Total</b>	<b>7,251</b>	<b>0</b>	<b>7,251</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,251</i>	<i>0</i>	<i>7,251</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Bid for Procurement of Consultant to undertake the Assessment of Buildings for Earthquake resistance received and evaluated				
	1No. Structural Integrity and Building Services fitness Tests and Materials Research carried.				
<b>Output: 04 Monitoring and Capacity Building Support</b>					
	2No. Staff supported to attend National and International conferences;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		221003 Staff Training	7,342	0	7,342
	Procurement of Books, Periodical, tools and ICT equipment concluded and ready for supply;	221008 Computer supplies and Information Technology (IT)	2,450	0	2,450
		221012 Small Office Equipment	3,250	0	3,250
		228002 Maintenance - Vehicles	550	0	550
	10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared;	<b>Total</b>	<b>13,592</b>	<b>0</b>	<b>13,592</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>13,592</i>	<i>0</i>	<i>13,592</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 06 Construction related accidents investigated</b>					
	1No. Construction and fire related accidents investigated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		227001 Travel inland	27	0	27
		<b>Total</b>	<b>27</b>	<b>0</b>	<b>27</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>27</i>	<i>0</i>	<i>27</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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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### Outputs Funded

#### Output: 51 Registration of Engineers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Annual Contributions to International professional Bodies made;	262101 Contributions to International Organisations (Current)	12,359	0	12,359
Professional Bodies monitored and supported;	264201 Contributions to Autonomous Institutions	6,250	0	6,250
	<b>Total</b>	<b>18,609</b>	<b>0</b>	<b>18,609</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Annual Subscription for Architects and Surveyors paid;	<i>Non Wage Recurrent</i>	<i>18,609</i>	<i>0</i>	<i>18,609</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subscriptions to International Bodies for Building standards paid;				

### 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 operations monitored;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Contract for review of General Specification for Roads and Bridge Works signed and services commencement;	225001 Consultancy Services- Short term	250	0	250
	225002 Consultancy Services- Long-term	163,586	0	163,586
	<b>Total</b>	<b>163,837</b>	<b>0</b>	<b>163,837</b>
	<i>GoU Development</i>	<i>163,837</i>	<i>0</i>	<i>163,837</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

Central Material Laboratory maintained;

Quality management and assurance in the construction industry enforced;

Innovative technologies on road construction materials promoted;

#### 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;	221003 Staff Training	(137)	0	(137)
Research on construction materials conducted;	227001 Travel inland	7	0	7
	<b>Total</b>	<b>(130)</b>	<b>0</b>	<b>(130)</b>
	<i>GoU Development</i>	<i>(130)</i>	<i>0</i>	<i>(130)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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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### *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>GoU Development</i>	<i>22,500</i>	<i>0</i>	<i>22,500</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	135,000	0	135,000
	<b>Total</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
	<i>GoU Development</i>	<i>135,000</i>	<i>0</i>	<i>135,000</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>
06 No. of laptops for department staffs procured and delivered;	312213 ICT Equipment	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>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5No. Environment monitoring equipment procured;	312202 Machinery and Equipment	1,025,000	0	1,025,000
100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand procured;	312214 Laboratory Equipments	405,000	0	405,000
	<b>Total</b>	<b>1,430,000</b>	<b>0</b>	<b>1,430,000</b>
	<i>GoU Development</i>	<i>1,430,000</i>	<i>0</i>	<i>1,430,000</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>

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

##### *Recurrent Programmes*

##### *Development Projects*

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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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### 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	53,840	0	53,840
04No . Feasibility/design studies for New Bridge Projects conducted and Reports Produced;	221001 Advertising and Public Relations	2,302	0	2,302
	221003 Staff Training	29	0	29
02No. On-going bridge Construction and swamp crossing projects supervised & Monitored;	221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	225001 Consultancy Services- Short term	330	0	330
Bridge Management System (BMS) Maintained & Inventories updated;	228002 Maintenance - Vehicles	4,956	0	4,956
	<b>Total</b>	<b>82,707</b>	<b>0</b>	<b>82,707</b>
01No. training for District Personnel in Bridge Management & maintenance Conducted;	<b>GoU Development</b>	<b>82,707</b>	<b>0</b>	<b>82,707</b>
	<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>

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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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### Capital Purchases

#### Output: 74 Major Bridges

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Bambara - 100% of construction civil works completed and handed over;	281504 Monitoring, Supervision & Appraisal of capital works	33	0	33
Kabindula - 75% of civil works completed and certificates paid;	312103 Roads and Bridges.	304,978	0	304,978
75% construction works of Kisaigi Bridge (Kakumiro District) completed;	<b>Total</b>	<b>305,011</b>	<b>0</b>	<b>305,011</b>
	<i>GoU Development</i>	<i>305,011</i>	<i>0</i>	<i>305,011</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>
Sezibwa Swamp - 20% of cumulative Civil Works achieved and certificates paid;				
Wangobo-Nsonkwe-Namuyumya Swamp - 25% Civil Works Cumulative completed by force account;				
Muzizi Bridge - 100% cumulative Civil Works completed;				
25% construction works of the Cable bridges completed;				
Aleles - 10% of construction works completed;				
Kyabahanga - contract signed and civil works commenced;				
Buhindagyey - Advertisement of tender and evaluation of bids;				
Tender documents for construction of Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge prepared and Bids advertised;				
10% cumulative construction works of Kangai Bridge and Amodo Swamp (Dokolo District) completed;				
1 No bridge design completed;				
Contract signed and 5% Civil works completed;				

#### 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>
1No. supervision vehicle procured;	312201 Transport Equipment	90,000	0	90,000
	<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</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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### 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>
2No. Computers/Laptops procured;				
Bridge Design Software procured;	312213 ICT Equipment	90,000	0	90,000
	<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 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	95,259	0	95,259
1 No. Quarterly Monitoring report prepared;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	212101 Social Security Contributions	9,770	0	9,770
	228001 Maintenance - Civil	1,950	0	1,950
	228003 Maintenance – Machinery, Equipment & Furniture	8,620	0	8,620
	<b>Total</b>	<b>115,600</b>	<b>0</b>	<b>115,600</b>
	<i>GoU Development</i>	<i>115,600</i>	<i>0</i>	<i>115,600</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
45% cumulative project progress on rehabilitation of each of the following roads:				
i) Agric Show grounds rds (2.2km) in Jinja MC	281503 Engineering and Design Studies & Plans for capital works	(800)	0	(800)
ii) Movit road (1km) in Makindye-Sabagabbo MC				
iii) Bugembe Cathedral Rd (1.1km) in Bugembe TC	312103 Roads and Bridges.	344,817	0	344,817
	<b>Total</b>	<b>344,017</b>	<b>0</b>	<b>344,017</b>
	<i>GoU Development</i>	<i>344,017</i>	<i>0</i>	<i>344,017</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\$ 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: 81 Urban roads construction and rehabilitation (Bitumen standard)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
85% cumulative project progress on rehabilitation of Mityana MC roads (2.35km done);	281502 Feasibility Studies for Capital Works	11,111	0	11,111
100% cumulative progress on feasibility study/design of urban roads project; (study completed)	312103 Roads and Bridges.	1,582,862	0	1,582,862
	<b>Total</b>	<b>1,593,973</b>	<b>0</b>	<b>1,593,973</b>
		<i>GoU Development</i>	<i>1,593,973</i>	<i>0</i>
70% project progress on works on tarmacking parking areas & Access rd to Guest wing & Health facilities at NALI;		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
50% cumulative project progress on works for upgrading to bitumen standard Chebrot road (1km) in Kapchorwa MC				
40% cumulative project progress on works for upgrading to bitumen standard Kira-Bulindo-Road road (2km) in Kira MC;				
70% cumulative project progress on works for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi TC;				

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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	154,251	0	154,251
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Cross cutting issues on RTI Project Monitored	221001 Advertising and Public Relations	314	0	314
Prefeasibility and feasibility study for Low Cost Seal project conducted	221002 Workshops and Seminars	5,960	0	5,960
	225001 Consultancy Services- Short term	433	0	433
	225002 Consultancy Services- Long-term	1	0	1
District road manual, volume 5 reviewed	227001 Travel inland	58	0	58
Road Condition and Inventory data in 5 Districts collected	228001 Maintenance - Civil	4,541	0	4,541
	228002 Maintenance - Vehicles	4,756	0	4,756
	<b>Total</b>	<b>170,315</b>	<b>0</b>	<b>170,315</b>
Road Database Maintained		<i>GoU Development</i>	<i>0</i>	<i>170,315</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
10km under Inter-connectivity rehabilitated;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 3: 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 15No. Districts trained and GIS equipment and processing Manuals distributed;	281501 Environment Impact Assessment for Capital Works	36,617	0	36,617
	281503 Engineering and Design Studies & Plans for capital works	1,844,597	0	1,844,597
	312103 Roads and Bridges.	5,186,453	0	5,186,453
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;	312202 Machinery and Equipment	50,000	0	50,000
	<b>Total</b>	<b>7,117,667</b>	<b>0</b>	<b>7,117,667</b>
	<i>GoU Development</i>	<i>7,117,667</i>	<i>0</i>	<i>7,117,667</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>

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

Rehabilitation works of 5km under Inter-connectivity completed;

600m of Mwiri road completed;

Design Report submitted;

Construction works using Probosc technology commenced

15km of roads sealed using Low cost seals;

Environment and Social Management Framework for LCS Project Prepared;

Final 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>
16 No. Double Cabin Pickups supplied;	312201 Transport Equipment	736,834	0	736,834
3No. Motor cycles supplied				
	<b>Total</b>	<b>736,834</b>	<b>0</b>	<b>736,834</b>
	<i>GoU Development</i>	<i>736,834</i>	<i>0</i>	<i>736,834</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 05 Mechanical Engineering Services

##### Recurrent Programmes

#### Subprogram: 13 Mechanical Engineering Services

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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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### Outputs Provided

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

1 No. stakeholder meeting with MDAs to review draft SOP 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	179,801	0	179,801
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221001 Advertising and Public Relations	1,236	0	1,236
	221003 Staff Training	3	0	3
	221009 Welfare and Entertainment	450	0	450
	222001 Telecommunications	2,500	0	2,500
	225001 Consultancy Services- Short term	1,276	0	1,276
	228001 Maintenance - Civil	5,000	0	5,000
	<b>Total</b>	<b>191,766</b>	<b>0</b>	<b>191,766</b>
	<i>Wage Recurrent</i>	<i>179,801</i>	<i>0</i>	<i>179,801</i>
	<i>Non Wage Recurrent</i>	<i>11,965</i>	<i>0</i>	<i>11,965</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

60% 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	(1,013)	0	(1,013)
	228002 Maintenance - Vehicles	4,284	0	4,284
	<b>Total</b>	<b>3,271</b>	<b>0</b>	<b>3,271</b>
	<i>Wage Recurrent</i>	<i>(1,013)</i>	<i>0</i>	<i>(1,013)</i>
	<i>Non Wage Recurrent</i>	<i>4,284</i>	<i>0</i>	<i>4,284</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

200 No. equipment operators from the Eastern and Northern regions of Uganda trained.

Contract for supply of vehicle inspection/diagnostic tools and equipment signed.

Tender for Computerized Vehicle Management System (CVMS) awarded.

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

95% average availability for road equipment attained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>Wage Recurrent</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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

<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.				
Contract agreement for class survey of MV Kalangala signed	211101 General Staff Salaries	25,000	0	25,000
Insurance policy L. Bisina ferry monitored.	225002 Consultancy Services- Long-term	739,493	0	739,493
	<b>Total</b>	<b>764,493</b>	<b>0</b>	<b>764,493</b>
Landing sites at Nakiwogo and Lutoboka maintained in good condition.				
	<b>Wage Recurrent</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<b>Non Wage Recurrent</b>	<b>739,493</b>	<b>0</b>	<b>739,493</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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>
60% average availability for the VVIP protocol fleet attained.				
	228004 Maintenance – Other	104,328	0	104,328
	<b>Total</b>	<b>104,328</b>	<b>0</b>	<b>104,328</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>104,328</b>	<b>0</b>	<b>104,328</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
95% average availability for equipment acquired from Japan attained.				
	263104 Transfers to other govt. Units (Current)	75,104	0	75,104
	<b>Total</b>	<b>75,104</b>	<b>0</b>	<b>75,104</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>75,104</b>	<b>0</b>	<b>75,104</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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>
300 No. equipment operators from District Local Govts trained.				
	225001 Consultancy Services- Short term	400,277	0	400,277
	<b>Total</b>	<b>400,277</b>	<b>0</b>	<b>400,277</b>
	<b>GoU Development</b>	<b>400,277</b>	<b>0</b>	<b>400,277</b>
	<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>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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

Contract staff paid

Tender for feasibility study and engineering designs for rehabilitation of RMWS approved by Ministry Contracts Committee.

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

### 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 (1,300 No. trips);	211102 Contract Staff Salaries	172,181	0	172,181
	212101 Social Security Contributions	24,399	0	24,399
Lake Bisina ferry operation supported and monitored (624 No. trips);	225002 Consultancy Services- Long-term	8,096,513	0	8,096,513
	<b>Total</b>	<b>8,293,093</b>	<b>0</b>	<b>8,293,093</b>
	<i>GoU Development</i>	<i>8,293,093</i>	<i>0</i>	<i>8,293,093</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>
10 No. minor repairs for zonal/force account equipment from China 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>

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

62 No. minor repairs for district equipment from China undertaken.

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Paving works at Mbarara RMWS completed and site handed over to Ministry

Site monitored under the defect liability period.

95% average availability for equipment procured from Japan.

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>1 No. D/C P/up supervision vehicle delivered and deployed.</i>	<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: 77 Purchase of Specialised Machinery & Equipment

Contract awarded.

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

*Recurrent Programmes*

### Subprogram: 01 Headquarters

*Outputs Provided*

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

<i>Human Resource Policy Manual printed and launched</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	220	0	220
<i>Draft Ministry ICT Policy prepared;</i>	227001 Travel inland	2	0	2
	<b>Total</b>	<b>222</b>	<b>0</b>	<b>222</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>222</i>	<i>0</i>	<i>222</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Management, support tools and financial services rendered;</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	1,889	0	1,889
<i>Communication Strategy implemented;</i>	221001 Advertising and Public Relations	3,975	0	3,975
	221012 Small Office Equipment	35	0	35
	222001 Telecommunications	40,000	0	40,000
	223001 Property Expenses	3,750	0	3,750
	223004 Guard and Security services	1	0	1
	227003 Carriage, Haulage, Freight and transport hire	1	0	1
	228001 Maintenance - Civil	1,600	0	1,600
	228002 Maintenance - Vehicles	102	0	102
	228003 Maintenance – Machinery, Equipment & Furniture	4,956	0	4,956
	<b>Total</b>	<b>56,308</b>	<b>0</b>	<b>56,308</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,308</i>	<i>0</i>	<i>56,308</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Logistical support to Ministerial and Top Management Team provided;	213001 Medical expenses (To employees)	1,696	0	1,696
Ministry Public relations maintained;	213002 Incapacity, death benefits and funeral expenses	1,400	0	1,400
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Tickets and per-diem processed;	222001 Telecommunications	5,000	0	5,000
	227001 Travel inland	40	0	40
	228002 Maintenance - Vehicles	81	0	81
	228003 Maintenance – Machinery, Equipment & Furniture	3,530	0	3,530
	<b>Total</b>	<b>13,746</b>	<b>0</b>	<b>13,746</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,746</i>	<i>0</i>	<i>13,746</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
03No. staff sponsored in long term training course;	213001 Medical expenses (To employees)	25,360	0	25,360
05No. staff sponsored in short term courses;	221001 Advertising and Public Relations	10,030	0	10,030
	221002 Workshops and Seminars	7	0	7
02No. workshops, seminars and refresher courses;	221003 Staff Training	366	0	366
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
Headquarters and Up country stations supervised and monitored;	221008 Computer supplies and Information Technology (IT)	5,775	0	5,775
	222002 Postage and Courier	880	0	880
Data for updating the Ministry Website collected;	227003 Carriage, Haulage, Freight and transport hire	45	0	45
	228001 Maintenance - Civil	2,328	0	2,328
Requirements for ICT accessories prepared;	228003 Maintenance – Machinery, Equipment & Furniture	3,202	0	3,202
	273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000
	<b>Total</b>	<b>65,493</b>	<b>0</b>	<b>65,493</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65,493</i>	<i>0</i>	<i>65,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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	257,812	0	257,812
Staff and pensioners information updated and maintained on Integrated Personnel and Payroll System (IPPS);	212102 Pension for General Civil Service	6,956	0	6,956
	213001 Medical expenses (To employees)	15,000	0	15,000
Staff salaries and pension and gratuity paid;	213002 Incapacity, death benefits and funeral expenses	6,143	0	6,143
	213003 Retrenchment costs	17,960	0	17,960
Salary and pension payrolls verified, monitored and maintained;	213004 Gratuity Expenses	241,092	0	241,092
	221001 Advertising and Public Relations	420	0	420
Annual Performance Plan/ Agreements processes coordinated;	221003 Staff Training	657	0	657
	221005 Hire of Venue (chairs, projector, etc)	30,000	0	30,000
Staff Performance Appraisal / Report managed;	221009 Welfare and Entertainment	116	0	116
Rewards and Sanctions Framework implementation coordinated;	221020 IPPS Recurrent Costs	1	0	1
	227001 Travel inland	10	0	10
	<b>Total</b>	<b>576,166</b>	<b>0</b>	<b>576,166</b>
Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);		<i>Wage Recurrent</i>	<i>257,812</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>318,354</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 wellness and welfare activities 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 (Inc. Casuals, Temporary)	35	0	35
Records scanned and updated on the database;	213001 Medical expenses (To employees)	500	0	500
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221020 IPPS Recurrent Costs	741	0	741
	222002 Postage and Courier	4,000	0	4,000
	<b>Total</b>	<b>6,526</b>	<b>0</b>	<b>6,526</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>6,526</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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>
Draft Strategic Environment Assessment for Works and Transport plans, programs and policies prepared	211101 General Staff Salaries	33,839	0	33,839
Ministerial Policy Statement FY 2019/20 Prepared	221009 Welfare and Entertainment	2,200	0	2,200
	221012 Small Office Equipment	352	0	352
Draft Rural Transport policy developed;	225001 Consultancy Services- Short term	7,859	0	7,859
	227001 Travel inland	29	0	29
Axle Load Control and Road Tolling policies disseminated;				
	<b>Total</b>	<b>44,279</b>	<b>0</b>	<b>44,279</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>33,839</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>10,440</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

#### 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;	227001 Travel inland	1	0	1
Quarterly Joint Transport Sector Review Action Plan Matrix reviewed and updated;	228001 Maintenance - Civil	176	0	176
		<b>Total</b>	<b>177</b>	<b>0</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>177</b>	<b>177</b>
		<b>AIA</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>	
Fuel prices and transport fares survey undertaken;	225002 Consultancy Services- Long-term	912	0	912	
Quarterly budget implementation monitored;		<b>Total</b>	<b>912</b>	<b>0</b>	<b>912</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>912</b>	<b>912</b>	
		<b>AIA</b>	<b>0</b>	<b>0</b>	

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## QUARTER 3: 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: 10 Internal Audit

#### Outputs Provided

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

	<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	7,346	0	7,346
01No. regional workshop inspected and report produced	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	228002 Maintenance - Vehicles	4	0	4
Ministry Payroll reviewed and Payroll report produced.	<b>Total</b>	<b>7,351</b>	<b>0</b>	<b>7,351</b>
	<i>Wage Recurrent</i>	<i>7,346</i>	<i>0</i>	<i>7,346</i>
One Management letter issued.	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Advisory role done.				

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	54,408	0	54,408
	212101 Social Security Contributions	8,000	0	8,000
	225001 Consultancy Services- Short term	1	0	1
	225002 Consultancy Services- Long-term	16,291	0	16,291
Draft evaluation report for the implementation of the National Construction Industry Policy and Non-Motorized Transport Policy prepared;	<b>Total</b>	<b>78,700</b>	<b>0</b>	<b>78,700</b>
	<i>GoU Development</i>	<i>78,700</i>	<i>0</i>	<i>78,700</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>
Draft Ministry ICT Policy prepared;				

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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 Transport Data Collection Analysis and Storage

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft project evaluation report prepared;	211102 Contract Staff Salaries	39,453	0	39,453
Printing and Dissemination Workshop of the Annual Sector Statistical Abstract 2017 held	212101 Social Security Contributions	7,200	0	7,200
	221008 Computer supplies and Information Technology (IT)	22,250	0	22,250
Server Accessories Procured;	222001 Telecommunications	1,500	0	1,500
Repair and maintenance of TSDMS hardware undertaken;	227002 Travel abroad	1	0	1
Hosting services for the UTSInfo procured;	228002 Maintenance - Vehicles	111	0	111
	<b>Total</b>	<b>70,515</b>	<b>0</b>	<b>70,515</b>
		<i>GoU Development</i>	<i>70,515</i>	<i>70,515</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Procurement of consultant to prepare the Annual Sector Performance Report initiated;

Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministerial Policy Statement (MPS) FY 2019/20 Produced and Printed;	211102 Contract Staff Salaries	33,225	0	33,225
	212101 Social Security Contributions	3,600	0	3,600
Mid-Term Review of the 14th Joint Transport Sector Review coordinated and held;	221008 Computer supplies and Information Technology (IT)	347	0	347
	227001 Travel inland	265	0	265
Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	228002 Maintenance - Vehicles	6	0	6
	<b>Total</b>	<b>37,442</b>	<b>0</b>	<b>37,442</b>
		<i>GoU Development</i>	<i>37,442</i>	<i>37,442</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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>
Draft Scoping study report of potential PPP projects in Transport Sector prepared;	211102 Contract Staff Salaries	42,000	0	42,000
Performance of Sector Plans and Policies monitored;	212101 Social Security Contributions	4,200	0	4,200
Road Crash Data Base system rolled-out (30% coverage);	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	225002 Consultancy Services- Long-term	(7,768)	0	(7,768)
	228002 Maintenance - Vehicles	800	0	800
	<b>Total</b>	<b>43,232</b>	<b>0</b>	<b>43,232</b>
	<i>GoU Development</i>	<i>43,232</i>	<i>0</i>	<i>43,232</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>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations);	312201 Transport Equipment	254,250	0	254,250
	312203 Furniture & Fixtures	6,750	0	6,750
Contract for the procurement of CCTV Cameras for the Ministry awarded and signed	312213 ICT Equipment	30,871	0	30,871
	<b>Total</b>	<b>291,871</b>	<b>0</b>	<b>291,871</b>
	<i>GoU Development</i>	<i>291,871</i>	<i>0</i>	<i>291,871</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>
ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained				
Contract for the procurement of VoIP system for the Ministry awarded and signed				
	<b>GRAND TOTAL</b>	<b>24,981,133</b>	<b>0</b>	<b>24,981,133</b>
	<i>Wage Recurrent</i>	<i>1,305,699</i>	<i>0</i>	<i>1,305,699</i>
	<i>Non Wage Recurrent</i>	<i>3,933,298</i>	<i>0</i>	<i>3,933,298</i>
	<i>GoU Development</i>	<i>19,742,136</i>	<i>0</i>	<i>19,742,136</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>