

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	8.899	8.899	7.064	75.0%	59.5%	79.4%
Non Wage	66.740	50.505	50.505	47.214	75.7%	70.7%	93.5%
Devt. GoU	370.810	322.640	322.640	283.712	87.0%	76.5%	87.9%
Ext. Fin.	425.382	261.143	254.442	254.155	59.8%	59.7%	99.9%
GoU Total	449.416	382.044	382.044	337.990	85.0%	75.2%	88.5%
Total GoU+Ext Fin (MTEF)	874.798	643.188	636.486	592.145	72.8%	67.7%	93.0%
Arrears	6.157	6.157	6.157	3.209	100.0%	52.1%	52.1%
Total Budget	880.956	649.345	642.643	595.354	72.9%	67.6%	92.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	880.956	649.345	642.643	595.354	72.9%	67.6%	92.6%
Total Vote Budget Excluding Arrears	874.798	643.188	636.486	592.145	72.8%	67.7%	93.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0401 Transport Regulation	18.60	7.09	5.35	38.1%	28.7%	75.4%
Program: 0402 Transport Services and Infrastructure	623.76	447.67	440.36	71.8%	70.6%	98.4%
Program: 0403 Construction Standards and Quality Assurance	26.34	19.84	13.95	75.3%	53.0%	70.3%
Program: 0404 District, Urban and Community Access Roads	122.30	91.50	65.19	74.8%	53.3%	71.2%
Program: 0405 Mechanical Engineering Services	59.32	52.78	51.16	89.0%	86.3%	96.9%
Program: 0449 Policy, Planning and Support Services	24.47	17.60	16.13	71.9%	65.9%	91.6%
Total for Vote	874.80	636.49	592.15	72.8%	67.7%	93.0%

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. The total amount released by end March 2019 was UGX 636.486Bn representing 72.8% of the annual approved budget released.

The GOU component performed at 85.0% while External Financing performed at 59.8%. The low release under External Financing was due to issues between BOU and Exim Bank of China on the terms and conditions of the Escrow Account on the Entebbe Airport Expansion Project. These were finally resolved in March 2019.

Budget absorption: 88.5% of the released funds under the GOU component was spent by of March 2019 compared to 99.9% which was spent under External Financing. Overall, 93.0% of the funds released were spent by end March 2019.

The unspent balance on Wage was due to the on-going recruitment exercise of the new staff being undertaken by the Ministry during FY 2018/19. A number of cleared positions were filled during the third quarter of the FY 2018/2019 (31No. University graduates) both at the Ministry Headquarters and the East African Civil Aviation Academy (EACA) Soroti. Efforts to fill the remaining positions mainly through promotional interviews are underway.

Regarding arrears, the Ministry was unable to absorb all the funds following a directive from the PS/ST to all Accounting Officers to pay only the bills which were not contestable as per the Independent Auditor's Report (Ernst and Young). The Ministry is awaiting clearance from the PS/ST to spend the remaining balance following a meeting with the Internal Auditor General, Accountant General and Auditor General to discuss the Independent Auditor's Report.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0401 Transport Regulation	
0.445 Bn Shs	SubProgram/Project :07 Transport Regulation and Safety
	Reason: Procurement process for the Annual Road Safety week still ongoing. To be undertaken in Q4
<i>Items</i>	
400,675,122.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement process for the Annual Road Safety week still ongoing. To be undertaken in Q4
18,201,542.000 UShs	228001 Maintenance - Civil
	Reason: Maintenance works for office premises and UCDP regional offices still ongoing. To be finalised in Q4
12,119,900.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process for ICT equipment still ongoing
9,000,000.000 UShs	212101 Social Security Contributions
	Reason: NSSF contribution paid from other sub programmes. To be expended by Q4
1,658,045.000 UShs	221001 Advertising and Public Relations
	Reason: Funds to be expended in Q4
0.141 Bn Shs	SubProgram/Project :16 Maritime
	Reason: Procurement for licensing materials still ongoing and Invoices from Uganda Shippers Council and PMAESA were not yet received
<i>Items</i>	
94,500,000.000 UShs	226002 Licenses

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	Reason: Procurement for licensing materials still ongoing
29,188,407.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Invoices from Uganda Shippers Council and PMAESA were not yet received
7,055,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Quotations for supply of protective wear under evaluation
5,477,760.000 UShs	221012 Small Office Equipment
	Reason: Funds to be spent in Q4
3,750,000.000 UShs	221003 Staff Training
	Reason: Awaiting approval of payments for training undertaken
0.189 Bn Shs	SubProgram/Project :1096 Support to Computerised Driving Permits
	Reason: Final payments for the motor vehicles to be made in Q4
<i>Items</i>	
126,157,262.000 UShs	312201 Transport Equipment
	Reason: Final payments for the motor vehicles to be made in Q4
29,500,000.000 UShs	312302 Intangible Fixed Assets
	Reason: Digital archiving of the manual records still ongoing
24,138,150.000 UShs	211102 Contract Staff Salaries
	Reason: Funds to be expended in Q4
9,000,000.000 UShs	212101 Social Security Contributions
	Reason: NSSF contribution paid from other sub programmes. To be expended by Q4
0.225 Bn Shs	SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project
	Reason: Procurement of 2 project vehicles still ongoing. To be paid in Q4
<i>Items</i>	
225,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement of 2 project vehicles still ongoing. To be paid in Q4
Program 0402 Transport Services and Infrastructure	
0.018 Bn Shs	SubProgram/Project :11 Transport Infrastructure and Services
	Reason: Delays in connecting the new office block for the TSI department
<i>Items</i>	
15,300,000.000 UShs	222001 Telecommunications
	Reason: Delays in connecting the new office block for the TSI department
2,500,000.000 UShs	228001 Maintenance - Civil
	Reason: Maintenance works for the Ministry premises still ongoing.
5.666 Bn Shs	SubProgram/Project :0951 East African Trade and Transportation Facilitation

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	Reason: RAP implementation for rehabilitation of Tororo - Gulu Railway line to commence during Q4 and Contract for Katuna OSBP resumed works in Oct and payment certificates were still under review	
<i>Items</i>		
3,471,236,800.000 UShs	311101	Land
	Reason: RAP implementation for rehabilitation of Tororo - Gulu Railway line to commence during Q4	
2,012,390,312.000 UShs	312104	Other Structures
	Reason: Contract for Katuna OSBP resumed works in Oct and payment certificates were still under review	
180,328,200.000 UShs	225002	Consultancy Services- Long-term
	Reason: Rehabilitation works for Ministry offices on-going;	
2,500,001.000 UShs	221001	Advertising and Public Relations
	Reason: To be expended in Q4	
0.225 Bn Shs	<i>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</i>	
	Reason: Delayed recruitment of project staff	
<i>Items</i>		
225,000,000.000 UShs	211102	Contract Staff Salaries
	Reason: Delayed recruitment of project staff	
0.100 Bn Shs	<i>SubProgram/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</i>	
	Reason: Awaiting contract signature to deliver the supervision vehicle	
<i>Items</i>		
100,000,000.000 UShs	312201	Transport Equipment
	Reason: Awaiting contract signature to deliver the supervision vehicle	
Program 0403 Construction Standards and Quality Assurance		
1.441 Bn Shs	<i>SubProgram/Project :12 Roads and Bridges</i>	
	Reason: Processing of certificates for civil works ongoing and Delays in concluding surveys and deed plans for the road camps	
<i>Items</i>		
1,203,499,045.000 UShs	228001	Maintenance - Civil
	Reason: Processing of certificates for civil works ongoing	
142,500,000.000 UShs	226002	Licenses
	Reason: Delays in concluding surveys and deed plans for the road camps	
46,504,520.000 UShs	225001	Consultancy Services- Short term
	Reason: Pending certificate for the preparation of RAMPS.	
21,329,025.000 UShs	212101	Social Security Contributions
	Reason: Delayed recruitment of staff under force account.	
18,211,456.000 UShs	221017	Subscriptions

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Reason: Delayed submission of invoices	
0.183 Bn Shs	SubProgram/Project :14 Construction Standards
Reason: Delayed invoices from ERB, UIPE and UNABCEC for the quarter	
<i>Items</i>	
65,000,000.000 UShs	242003 Other
Reason: Delayed invoices from ERB, UIPE and UNABCEC for the quarter	
32,579,960.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement services for NMT guidelines still on-gong	
25,878,400.000 UShs	225001 Consultancy Services- Short term
Reason: Awaiting final invoice for payment for development of LCS guidelines	
25,200,000.000 UShs	228001 Maintenance - Civil
Reason: Maintenance works for Ministry offices still ongoing	
12,500,160.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be expended in Q4	
0.095 Bn Shs	SubProgram/Project :15 Public Structures
Reason: Procurement process for office space for NBRB Secretariat still ongoing and Maintenance works still ongoing	
<i>Items</i>	
72,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: Procurement process for office space for NBRB Secretariat still ongoing	
13,556,000.000 UShs	228001 Maintenance - Civil
Reason: Maintenance works for Ministry premises still ongoing	
8,700,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Final payments for ICT equipment to me made in Q4	
750,000.000 UShs	222001 Telecommunications
Reason: Faulty telephone lines thus payments could not be effected	
250,000.000 UShs	223006 Water
Reason: It is centrally managed	
2.829 Bn Shs	SubProgram/Project :1421 Development of the Construction Industry
Reason: Procurement for the drill rig and Laboratory Equipment ongoing	
<i>Items</i>	
1,875,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement for the drill rig and other equipment ongoing	
675,000,000.000 UShs	312214 Laboratory Equipments
Reason: Procurement for Laboratory Equipment still ongoing (Contract award stage)	

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225,000,000.000 UShs	312201 Transport Equipment
	Reason: Payment for the 2 supervision vehicles to be made in Q4
27,500,000.000 UShs	312213 ICT Equipment
	Reason: Procurement still ongoing
25,800,000.000 UShs	242003 Other
	Reason: To be expended in Q4
Program 0404 District, Urban and Community Access Roads	
0.386 Bn Shs	<i>SubProgram/Project :0269 Construction of Selected Bridges</i>
	Reason: Computers, Printers delivered in Q3 and Contract for car recently signed. Funds will be expended in Q4.
<i>Items</i>	
150,000,000.000 UShs	312201 Transport Equipment
	Reason: Contract for car recently signed. Funds will be expended in Q4.
150,000,000.000 UShs	312213 ICT Equipment
	Reason: Computers, Printers delivered in Q3. Funds will be expended in Q4.
53,840,000.000 UShs	211102 Contract Staff Salaries
	Reason: Contract staff recently recruited in Q3.
30,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Invoices for hotel facilitation for evaluation yet to be processed.
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Printing of bridge construction manuals was still on-going
2.514 Bn Shs	<i>SubProgram/Project :0306 Urban Roads Re-sealing</i>
	Reason: Funds reserved to pay suppliers for the ongoing materials procurements for Mityana MC and Rubirizi TC roads
<i>Items</i>	
2,092,001,143.000 UShs	312103 Roads and Bridges.
	Reason: Funds reserved to pay suppliers for the ongoing materials procurements for Mityana MC and Rubirizi TC roads
303,895,235.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: Studies still ongoing
101,233,564.000 UShs	211102 Contract Staff Salaries
	Reason: Recruitment of contract staff for Force Account still on-going
16,870,800.000 UShs	212101 Social Security Contributions
	Reason: Recruitment of contract staff still on-going
23.000 Bn Shs	<i>SubProgram/Project :0307 Rehab. of Districts Roads</i>
	Reason: Procurement process for a pilot project for design and construction of 25km of roads using Probase Technology still ongoing
<i>Items</i>	

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21,671,679,468.000 UShs	312103 Roads and Bridges.
	Reason: Procurement process for a pilot project for design and construction of 25km of roads using Probase Technology still ongoing
591,869,942.000 UShs	312201 Transport Equipment
	Reason: Procurement process for 9No. Supervision Vehicles still ongoing
514,648,996.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Funds allocated for Probase Technology. Due to delayed procurement of the design and build contractor, the funds were not utilized.
96,616,650.000 UShs	281501 Environment Impact Assessment for Capital Works
	Reason: Environmental and Social Management framework for LCS Project still on-going
87,500,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement for Surveying Equipment still on-going
Program 0405 Mechanical Engineering Services	
0.016 Bn Shs	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
	Reason: These are largely common user items that are centrally procured.
<i>Items</i>	
5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement for the services was ongoing.
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment for ICT equipment to be finalized in Q4
3,750,000.000 UShs	222001 Telecommunications
	Reason: Office telephone lines still under repair
1,250,000.000 UShs	223006 Water
	Reason: Funds to be loaded in Q4 since water is prepaid.
1,170,000.000 UShs	221009 Welfare and Entertainment
	Reason: Centrally managed by the ministry. To be expended in Q4
0.440 Bn Shs	<i>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</i>
	Reason: The activity was carried forward to subsequent quarters.
<i>Items</i>	
327,800,125.000 UShs	225001 Consultancy Services- Short term
	Reason: The ministry prioritized training of operators from NEC not district local gov'ts hence Q1 release was not utilized.
112,500,000.000 UShs	312201 Transport Equipment
	Reason: The supplier had not submitted invoice for payment.
Program 0449 Policy,Planning and Support Services	
0.463 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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	Reason: Awaiting for clearance of files by MoPS to pay the gratuity
<i>Items</i>	
184,398,014.000 UShs	213004 Gratuity Expenses
	Reason: Awaiting for clearance of files by MoPS to pay the gratuity
125,370,800.000 UShs	213001 Medical expenses (To employees)
	Reason: Activity is demand driven
41,670,240.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment for ICT equipment to be finalized in Q4.
37,500,000.000 UShs	222001 Telecommunications
	Reason: Some office telephone lines are faulty and under repair
19,930,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Late submission of invoices by service providers
0.006 Bn Shs	SubProgram/Project :09 Policy and Planning
	Reason: Funds to be expended in Q4 after delivery of services
<i>Items</i>	
2,522,000.000 UShs	221012 Small Office Equipment
	Reason: Funds to be expended in Q4
2,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds to be expended in Q4 after delivery of services
1,425,600.000 UShs	228001 Maintenance - Civil
	Reason: Renovation of Ministry premises still ongoing.
0.007 Bn Shs	SubProgram/Project :10 Internal Audit
	Reason: Maintenance works to be paid for in Q4
<i>Items</i>	
4,379,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Maintenance works to be paid for in Q4
2,500,000.000 UShs	221003 Staff Training
	Reason: To be expended in Q4
0.789 Bn Shs	SubProgram/Project :1105 Strengthening Sector Coord, Planning & ICT
	Reason: Procurement of vehicles still ongoing and Recruitment of additional Contract staff was deferred to FY 2019/20
<i>Items</i>	
423,750,000.000 UShs	312201 Transport Equipment
	Reason: Procurement of vehicles still ongoing
241,205,950.000 UShs	211102 Contract Staff Salaries

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Reason: Recruitment of additional Contract staff was deferred to FY 2019/20	
60,000,000.000 UShs	312213 ICT Equipment
Reason: Procurement of CCTV cameras still ongoing	
34,500,000.000 UShs	212101 Social Security Contributions
Reason: NSSF contribution paid from other sub programmes. To be expended by Q4	
18,546,160.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of Computers still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Transport Regulation			
Responsible Officer: Director of Transport			
Programme Outcome: Relevant policy and regulatory framework for safety of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved safety of transport services			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of Driving Schools meeting the required standards	Percentage	50%	40%
Programme : 02 Transport Services and Infrastructure			
Responsible Officer: Director of Transport			
Programme Outcome: Increased efficiency and effectiveness of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of freight cargo by road, railway and water transport mode.	Percentage	8%	5%
Programme : 03 Construction Standards and Quality Assurance			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Strengthened national Construction Industry			
Sector Outcomes contributed to by the Programme Outcome			
1 .Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of construction works (value) executed by local firms	Percentage	25%	30%

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Proportion of contractors complying to construction standards	Percentage	60%	30%
Programme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Improved District, urban and community access Roads			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of District roads in fair to good condition	Percentage	65%	45%
Programme : 05 Mechanical Engineering Services			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Functional government vehicles, road equipment, and ferry services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of district equipment in good working condition.	Percentage	90%	97.25%
% of government vehicles in good working condition.	Percentage	80%	59.25%
Programme : 49 Policy,Planning and Support Services			
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced sector implementation capacity			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	54.3%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Transport Regulation			
Sub Programme : 07 Transport Regulation and Safety			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1

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KeyOutputPut : 02 Road Safety Programmes Coordinated and Monitored			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of Driving Schools inspected	Percentage	50%	40%
No. of Road Safety Awareness Campaigns conducted	Number	5	1
Number of vehicles inspected for Roadworthiness in the year	Number	50000	1551
KeyOutputPut : 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of Bus operator licences processed	Percentage	100%	67.7%
% of Public Service Vehicles licensed	Percentage	100%	100%
KeyOutputPut : 04 Air Transport Programmes coordinated and Monitored			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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
Sub Programme : 1096 Support to Computerised Driving Permits			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
Sub Programme : 16 Maritime			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Policies, laws, guidelines, plans and strategies developed	Number	4	3
Programme : 02 Transport Services and Infrastructure			
Sub Programme : 0951 East African Trade and Transportation Facilitation			
KeyOutputPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No of Monitoring reports produced	Number	12	9
KeyOutputPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of construction of Elegu OSBP completed.	Percentage	100%	100%

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% of construction of Katuna OSBP (Phase I) completed	Percentage	85%	85%
% of construction of exit road at Malaba OSBP completed	Percentage	90%	80%
Sub Programme : 1097 New Standard Gauge Railway Line			
KeyOutputPut : 54 Development of Standard Gauge Railway Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Hectares of Right of Way acquired	Hectares	570.4	93.899
Sub Programme : 11 Transport Infrastructure and Services			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No of Regional Transport Projects and programs coordinated.	Number	4	4
KeyOutputPut : 07 Feasibility/Design Studies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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%	40%
Level of completion for design of the Gulu ICD.	Percentage	100%	70%
KeyOutputPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of E-library building rehabilitated	Percentage	100%	87%
Number of Air crafts maintained.	Number	9	7
KeyOutputPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of upcountry aerodromes maintained	Number	13	13
KeyOutputPut : 53 Institutional Support to URC			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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
Sub Programme : 1284 Development of new Kampala Port in Bukasa			

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KeyOutPut : 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Master plan and preliminary engineering designs for Bukasa completed	Text	Master plan and Engineering designs completed	Master plan and Engineering designs completed
Sub Programme : 1489 Development of Kabaale Airport			
KeyOutPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of construction works for Kabaale Air Port completed	Percentage	50%	20.77%
Programme : 03 Construction Standards and Quality Assurance			
Sub Programme : 14 Construction Standards			
KeyOutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. Of enviromental compliance audits conducted	Number	40	41
No. of standards compliance audits conducted on LGs roads	Number	40	41
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	250
KeyOutPut : 04 Monitoring and Capacity Building Support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of technical advisory reports on building construction works prepared & issued	Number	2	35
Sub Programme : 15 Public Structures			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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.
KeyOutPut : 04 Monitoring and Capacity Building Support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of technical advisory reports on building construction works prepared & issued	Number	40	35
Programme : 04 District, Urban and Community Access Roads			
Sub Programme : 0269 Construction of Selected Bridges			

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KeyOutputPut : 74 Major Bridges			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	4	3
Sub Programme : 0306 Urban Roads Re-sealing			
KeyOutputPut : 81 Urban roads construction and rehabilitation (Bitumen standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	2	1.3
Sub Programme : 0307 Rehab. of Districts Roads			
KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of km of district roads rehabilitated	Number	300	560
Programme : 05 Mechanical Engineering Services			
Sub Programme : 13 Mechanical Engineering Services			
KeyOutputPut : 03 Mech Tech Advise rendered & govt vehicle inventory maintained.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of Government vehicles inspected against the total Presented	Percentage	100%	100%
KeyOutputPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% availability of MV Kalangala against the planned operating time	Percentage	95%	96.38%
KeyOutputPut : 06 Maintenance of the Government Protocol Fleet			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% availability of Government Protocol Fleet	Percentage	70%	57.75%
Sub Programme : 1405 Rehabilitation of Regional Mechanical Workshops			
KeyOutputPut : 51 Transfers to Regional Mechanical Workshops			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% availability of district road equipment	Percentage	70%	97.25%
% availability of zonal road equipment	Percentage	70%	97.25%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	400	237

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of districts supplied with complete road units	Number	117	121
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Policy, Laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
KeyOutPut : 02 Ministry Support Services and Communication strategy implimented.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of internal management reports produced	Number	4	3
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of staff trained in short and long term courses	Number	34	4
No. of staff appraised	Number	540	300
Sub Programme : 09 Policy and Planning			
KeyOutPut : 01 Policy, Laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
Sub Programme : 10 Internal Audit			
KeyOutPut : 02 Ministry Support Services and Communication strategy implimented.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of internal management reports produced	Number	4	3
Sub Programme : 1105 Strengthening Sector Coord, Planning & ICT			
KeyOutPut : 04 Transport Data Collection Analysis and Storage			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of transport surveys conducted	Number	8	3

Performance highlights for the Quarter

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

POLICIES, LAWS AND GUIDELINES

Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet; Instruments of accession to selected IMO Conventions submitted to IMO and accession granted; Guidelines and manuals for the Development and maintenance of roads, Bridges and drainage structures prepared; Standards and Guidelines for Low Cost sealing Approach developed; Draft SOP for use and management of government vehicles produced; Final Railway Transport policy.

ROAD TRANSPORT

Rehabilitation works of 560 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; 10km of roads sealed using Low cost seals; Rehabilitation works of 390km under Inter-connectivity completed; 292km of roads opened, compacted and gravelled under force account; 192km of roads under Force Account surveyed; 0.6km of Kiruku -Bukiiyi gravel Model road constructed to gravel standards; 0.5km sealed at the training road as part of training; 19No. Road Reserves surveyed and land titles processed; 97.25% average availability for road equipment from Japan attained; 119 No. minor repairs for district equipment from China undertaken; 50 No. major repairs for district equipment from China undertaken; 25 No. minor repairs for zonal/force account equipment from China undertaken; 2 No. major repairs for zonal/force account equipment from China undertaken; 2.1km equivalent of Mwiri road completed;

AIR TRANSPORT

Two Bombardier CRJ900 aircraft delivered; 2No. National Air Transport Facilitation meeting organized; 7No. Aircraft maintained; 6 Aircraft engineers completed CAA exams & 6 months industrial training in Nairobi & Entebbe; 74% works for the new cargo center Complex for Entebbe airport completed; 80% rehabilitation works for runway; 36% physical works for the development of Kabaale airport-Phase 1 completed.

RAILWAY TRANSPORT

20% delivered fleet of 600 wagons averagely maintained; 250Km main line averagely maintained; Namanve drainage newly constructed, magamaga drainage reconstructed; Due diligence for the rehabilitation of Tororo - Gulu Railway line completed; Addendum No. 2 was finalized and Signed.

WATER TRANSPORT

272No. IWT vessels inspected for Safety and 204No. Issued with safety Certificates; 6No. Aids to Navigation inspected for Functionality; Detailed engineering design for the New Kampala Port at Bukasa completed; Landing sites at Nakiwogo and Lutoboka maintained in fair condition; 96.38% average availability for MV Kalangala attained; Lake Bisina ferry operation supported and monitored (99.1% of scheduled trips made).

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	8.02	6.66	5.21	83.1%	64.9%	78.1%
<i>Class: Outputs Provided</i>	<i>3.58</i>	<i>3.24</i>	<i>2.32</i>	<i>90.7%</i>	<i>64.8%</i>	<i>71.5%</i>
040101 Policies, laws, guidelines, plans and strategies developed	0.77	0.58	0.36	75.0%	47.0%	62.7%
040102 Road Safety Programmes Coordinated and Monitored	0.95	1.27	0.73	134.0%	76.4%	57.0%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.87	0.65	0.55	75.0%	63.6%	84.7%
040104 Air Transport Programmes coordinated and Monitored	0.44	0.33	0.30	75.0%	67.7%	90.3%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.15	0.11	0.10	75.0%	67.2%	89.6%
040106 Ships and Ports programs coordinated and monitored	0.14	0.10	0.09	75.0%	67.8%	90.4%
040107 Safety of navigation programs coordinated and monitored	0.26	0.20	0.19	75.0%	71.6%	95.4%
Class: Outputs Funded	0.08	0.06	0.03	75.0%	36.1%	48.1%
040152 Contributions to National, Regional and International Organizations	0.08	0.06	0.03	75.0%	36.1%	48.1%
Class: Capital Purchases	4.37	3.36	2.86	77.0%	65.5%	85.1%
040172 Government Buildings and Administrative Infrastructure	2.70	2.03	2.03	75.0%	75.0%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	1.02	0.76	0.61	75.0%	60.2%	80.2%
040177 Purchase of Specialised Machinery & Equipment	0.65	0.58	0.22	88.5%	34.4%	38.9%
Program 0402 Transport Services and Infrastructure	213.93	196.56	188.51	91.9%	88.1%	95.9%
Class: Outputs Provided	17.82	16.06	15.49	90.1%	86.9%	96.5%
040201 Policies, laws, guidelines, plans and strategies	13.47	12.53	12.40	93.0%	92.0%	99.0%
040202 Monitoring and Capacity Building	0.45	0.33	0.33	74.2%	73.6%	99.2%
040207 Feasibility/Design Studies	3.90	3.20	2.76	82.0%	70.7%	86.3%
Class: Outputs Funded	61.20	43.16	42.83	70.5%	70.0%	99.2%
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	6.55	6.55	68.9%	68.9%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	2.00	1.56	1.40	78.0%	70.0%	89.8%
040253 Institutional Support to URC	10.50	6.63	6.63	63.1%	63.1%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	39.20	28.43	28.26	72.5%	72.1%	99.4%
Class: Capital Purchases	133.91	136.33	129.92	101.8%	97.0%	95.3%
040273 Roads, Streets and Highways	1.20	0.90	0.90	75.0%	75.0%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	120.20	120.15	120.05	100.0%	99.9%	99.9%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.50	0.38	0.10	75.0%	20.0%	26.7%
040281 Construction/Rehabilitation of Railway Infrastructure	5.00	3.75	0.28	75.0%	5.6%	7.4%
040283 Border Post Reahabilitation/Construction	7.01	11.16	8.60	159.2%	122.6%	77.0%
Class: Arrears	1.00	1.00	0.26	100.0%	25.8%	25.8%
040299 Arrears	1.00	1.00	0.26	100.0%	25.8%	25.8%
Program 0403 Construction Standards and Quality Assurance	26.34	19.84	13.95	75.3%	53.0%	70.3%
Class: Outputs Provided	18.35	13.81	10.82	75.3%	58.9%	78.3%
040301 Policies, laws, guidelines, plans and strategies	6.31	4.72	3.28	74.8%	51.9%	69.4%
040302 Management of Public Buildings	0.53	0.40	0.39	75.0%	73.1%	97.5%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.74	0.56	0.50	76.0%	68.1%	89.6%
040304 Monitoring and Capacity Building Support	10.76	8.12	6.64	75.5%	61.7%	81.8%
040306 Construction related accidents investigated	0.01	0.01	0.01	75.0%	74.8%	99.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	4.24	3.22	3.12	75.8%	73.7%	97.2%
040351 Registration of Engineers	0.24	0.22	0.12	89.6%	51.8%	57.8%
040352 Support to MELTC	4.00	3.00	3.00	75.0%	75.0%	100.0%
Class: Capital Purchases	3.75	2.81	0.01	75.0%	0.3%	0.4%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.23	0.00	75.0%	0.0%	0.0%
040376 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.01	75.0%	20.0%	26.7%
040377 Purchase of Specialised Machinery & Equipment	3.40	2.55	0.00	75.0%	0.0%	0.0%
Program 0404 District, Urban and Community Access Roads	125.01	94.21	67.90	75.4%	54.3%	72.1%
Class: Outputs Provided	6.40	4.80	4.43	75.1%	69.2%	92.2%
040402 Monitoring and capacity building support for district road works	6.40	4.80	4.43	75.1%	69.2%	92.2%
Class: Capital Purchases	115.90	86.70	60.76	74.8%	52.4%	70.1%
040473 Roads, Streets and Highways	86.72	65.75	43.30	75.8%	49.9%	65.9%
040474 Major Bridges	17.08	12.77	12.49	74.8%	73.1%	97.9%
040475 Purchase of Motor Vehicles and Other Transport Equipment	3.50	1.68	0.94	48.1%	26.9%	55.9%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.15	0.00	75.0%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	8.41	6.34	4.03	75.4%	47.9%	63.4%
Class: Arrears	2.71	2.71	2.71	100.0%	100.0%	100.0%
040499 Arrears	2.71	2.71	2.71	100.0%	100.0%	100.0%
Program 0405 Mechanical Engineering Services	59.32	52.78	51.16	89.0%	86.3%	96.9%
Class: Outputs Provided	41.36	38.46	37.32	93.0%	90.2%	97.0%
040501 Policies, laws, guidelines, plans and strategies.	0.79	0.59	0.49	74.7%	61.7%	82.7%
040502 Maintenance Services for Central and District Road Equipment.	1.58	1.19	0.91	75.2%	57.4%	76.4%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	2.30	1.63	1.30	70.7%	56.4%	79.8%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	2.89	2.17	2.07	75.0%	71.6%	95.5%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.20	32.44	32.17	97.7%	96.9%	99.2%
040506 Maintenance of the Government Protocol Fleet	0.60	0.45	0.39	75.0%	65.3%	87.1%
Class: Outputs Funded	14.48	11.72	11.64	80.9%	80.4%	99.4%
040551 Transfers to Regional Mechanical Workshops	14.48	11.72	11.64	80.9%	80.4%	99.4%
Class: Capital Purchases	3.48	2.60	2.20	74.8%	63.2%	84.5%
040572 Government Buildings and Administrative Infrastructure	3.03	2.26	1.97	74.7%	65.1%	87.1%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.11	0.00	75.0%	0.0%	0.0%
040577 Purchase of Specialised Machinery & Equipment	0.30	0.23	0.22	75.0%	75.0%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0449 Policy, Planning and Support Services	22.95	18.15	14.47	79.1%	63.0%	79.7%
<i>Class: Outputs Provided</i>	19.72	15.12	14.13	76.7%	71.7%	93.5%
044901 Policy, Laws, guidelines, plans and strategies	2.00	1.53	1.32	76.3%	65.8%	86.2%
044902 Ministry Support Services and Communication strategy implemented.	1.98	1.53	1.41	77.3%	71.6%	92.6%
044903 Ministerial and Top Management Services	0.32	0.25	0.20	78.2%	62.4%	79.8%
044904 Transport Data Collection Analysis and Storage	0.98	0.79	0.67	80.9%	68.0%	84.1%
044905 Strengthening Sector Coordination, Planning & ICT	0.68	0.51	0.45	75.0%	65.9%	87.9%
044906 Monitoring and Capacity Building Support	2.29	1.85	1.68	80.4%	73.1%	90.8%
044919 Human Resource Management Services	11.44	8.64	8.40	75.5%	73.4%	97.2%
044920 Records Management Services	0.04	0.03	0.02	75.0%	50.5%	67.3%
<i>Class: Capital Purchases</i>	0.78	0.59	0.09	75.0%	12.1%	16.2%
044976 Purchase of Office and ICT Equipment, including Software	0.78	0.59	0.09	75.0%	12.1%	16.2%
<i>Class: Arrears</i>	2.45	2.45	0.24	100.0%	9.8%	9.8%
044999 Arrears	2.45	2.45	0.24	100.0%	9.8%	9.8%
Total for Vote	455.57	388.20	341.20	85.2%	74.9%	87.9%

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>	107.23	91.50	84.51	85.3%	78.8%	92.4%
211101 General Staff Salaries	11.87	8.90	7.06	75.0%	59.5%	79.4%
211102 Contract Staff Salaries	4.93	3.70	2.74	75.0%	55.5%	74.0%
211103 Allowances (Inc. Casuals, Temporary)	1.95	1.46	1.46	75.2%	75.2%	100.0%
212101 Social Security Contributions	0.36	0.27	0.16	75.0%	44.5%	59.3%
212102 Pension for General Civil Service	6.05	4.57	4.57	75.6%	75.6%	100.0%
212106 Validation of old Pensioners	0.05	0.04	0.03	75.0%	50.0%	66.7%
213001 Medical expenses (To employees)	0.28	0.22	0.09	76.9%	32.4%	42.2%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.04	75.0%	71.5%	95.3%
213003 Retrenchment costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.63	0.48	0.29	75.0%	45.9%	61.3%
221001 Advertising and Public Relations	0.26	0.20	0.16	75.0%	61.0%	81.3%
221002 Workshops and Seminars	1.63	1.22	1.19	75.3%	73.4%	97.5%
221003 Staff Training	1.09	0.85	0.79	77.3%	72.5%	93.9%
221004 Recruitment Expenses	0.02	0.01	0.01	75.0%	50.0%	66.7%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.09	0.03	75.0%	25.1%	33.4%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.02	75.0%	65.0%	86.6%
221008 Computer supplies and Information Technology (IT)	0.41	0.31	0.21	74.9%	50.5%	67.4%
221009 Welfare and Entertainment	0.38	0.29	0.28	75.0%	72.5%	96.7%
221011 Printing, Stationery, Photocopying and Binding	1.41	1.08	1.08	76.9%	76.4%	99.4%

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221012 Small Office Equipment	0.14	0.11	0.10	78.5%	70.0%	89.1%
221016 IFMS Recurrent costs	0.06	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.06	0.04	0.02	75.0%	42.5%	56.6%
221020 IPPS Recurrent Costs	0.08	0.06	0.06	75.0%	75.0%	100.0%
222001 Telecommunications	0.14	0.10	0.03	75.0%	21.8%	29.1%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	4.3%	5.7%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	75.0%	75.0%	100.0%
223001 Property Expenses	0.02	0.01	0.00	75.0%	25.0%	33.3%
223004 Guard and Security services	0.53	0.44	0.44	82.5%	82.5%	100.0%
223005 Electricity	0.27	0.20	0.20	75.0%	75.0%	100.0%
223006 Water	0.23	0.17	0.16	75.0%	69.2%	92.3%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.07	0.00	75.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.08	0.07	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	75.0%	4.5%	5.9%
225001 Consultancy Services- Short term	6.07	5.08	4.19	83.6%	69.1%	82.6%
225002 Consultancy Services- Long-term	50.60	48.30	47.62	95.5%	94.1%	98.6%
226002 Licenses	0.32	0.24	0.00	75.0%	0.0%	0.0%
227001 Travel inland	2.15	1.61	1.61	74.7%	74.7%	99.9%
227002 Travel abroad	1.19	0.90	0.90	75.5%	75.5%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.02	75.0%	49.9%	66.5%
227004 Fuel, Lubricants and Oils	1.66	1.25	1.25	75.2%	75.2%	100.0%
228001 Maintenance - Civil	7.61	5.75	4.46	75.6%	58.6%	77.5%
228002 Maintenance - Vehicles	0.71	0.53	0.48	75.0%	67.9%	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.87	0.65	0.64	75.0%	74.0%	98.6%
228004 Maintenance – Other	2.65	1.99	1.91	75.0%	72.0%	96.0%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	75.0%	75.0%	100.0%
Class: Outputs Funded	80.00	58.15	57.63	72.7%	72.0%	99.1%
242003 Other	0.20	0.19	0.10	93.8%	48.4%	51.6%
262101 Contributions to International Organisations (Current)	0.09	0.07	0.04	79.2%	46.7%	59.0%
263104 Transfers to other govt. Units (Current)	10.20	8.38	8.30	82.1%	81.4%	99.1%
263204 Transfers to other govt. Units (Capital)	59.20	41.60	41.43	70.3%	70.0%	99.6%
263323 Conditional transfers for feeder roads maintenance workshops	8.28	6.34	6.34	76.6%	76.6%	100.0%
264201 Contributions to Autonomous Institutions	2.03	1.57	1.41	77.6%	69.8%	89.9%
Class: Capital Purchases	262.19	232.39	195.85	88.6%	74.7%	84.3%
281501 Environment Impact Assessment for Capital Works	0.20	0.15	0.05	75.0%	26.7%	35.6%
281502 Feasibility Studies for Capital Works	0.98	0.73	0.43	75.0%	43.9%	58.5%
281503 Engineering and Design Studies & Plans for capital works	5.38	2.97	2.46	55.2%	45.7%	82.7%
281504 Monitoring, Supervision & Appraisal of capital works	1.18	0.76	0.73	64.4%	61.6%	95.6%
311101 Land	5.00	3.75	0.28	75.0%	5.6%	7.4%
312101 Non-Residential Buildings	5.73	4.29	4.00	74.9%	69.8%	93.2%
312103 Roads and Bridges.	104.92	80.46	56.42	76.7%	53.8%	70.1%

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312104 Other Structures	8.11	6.11	4.10	75.3%	50.5%	67.1%
312201 Transport Equipment	5.36	3.17	1.21	59.1%	22.7%	38.3%
312202 Machinery and Equipment	2.95	2.21	0.25	75.0%	8.5%	11.3%
312203 Furniture & Fixtures	0.02	0.01	0.00	75.0%	31.0%	41.3%
312205 Aircrafts	120.00	120.00	120.00	100.0%	100.0%	100.0%
312213 ICT Equipment	1.35	1.01	0.65	75.0%	48.4%	64.5%
312214 Laboratory Equipments	0.90	0.68	0.00	75.0%	0.0%	0.0%
312302 Intangible Fixed Assets	0.12	0.09	0.06	75.0%	50.0%	66.7%
Class: Arrears	6.16	6.16	3.21	100.0%	52.1%	52.1%
321605 Domestic arrears (Budgeting)	5.95	5.95	3.16	100.0%	53.0%	53.0%
321608 General Public Service Pension arrears (Budgeting)	0.15	0.15	0.05	100.0%	35.6%	35.6%
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%
Total for Vote	455.57	388.20	341.20	85.2%	74.9%	87.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	8.02	6.66	5.21	83.1%	64.9%	78.1%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	2.60	2.51	1.83	96.5%	70.5%	73.0%
16 Maritime	0.72	0.54	0.31	75.0%	42.8%	57.0%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.20	3.24	2.93	77.1%	69.7%	90.4%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.50	0.38	0.14	75.0%	27.9%	37.2%
Program 0402 Transport Services and Infrastructure	213.93	196.56	188.51	91.9%	88.1%	95.9%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.97	19.54	19.24	69.8%	68.8%	98.5%
0951 East African Trade and Transportation Facilitation	13.96	10.75	4.34	77.0%	31.1%	40.4%
1097 New Standard Gauge Railway Line	39.20	28.43	28.26	72.5%	72.1%	99.4%
1284 Development of new Kampala Port in Bukasa	1.20	0.90	0.65	75.0%	53.8%	71.8%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.50	1.12	1.02	74.8%	68.1%	91.1%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.08	0.07	75.0%	73.6%	98.2%
1489 Development of Kabaale Airport	0.50	6.25	5.42	1,250.0%	1,084.9%	86.8%
1512 Uganda National Airline Project	129.50	129.50	129.50	100.0%	100.0%	100.0%
Program 0403 Construction Standards and Quality Assurance	26.34	19.84	13.95	75.3%	53.0%	70.3%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.30	11.53	9.33	75.3%	61.0%	80.9%
14 Construction Standards	1.61	1.24	0.93	77.2%	57.5%	74.5%
15 Public Structures	1.23	0.93	0.80	75.8%	65.3%	86.2%

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

1421 Development of the Construction Industry	8.20	6.14	2.89	74.9%	35.3%	47.1%
Program 0404 District, Urban and Community Access Roads	125.01	94.21	67.90	75.4%	54.3%	72.1%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	18.60	13.91	13.24	74.8%	71.2%	95.2%
0306 Urban Roads Re-sealing	15.10	11.36	8.84	75.2%	58.6%	77.8%
0307 Rehab. of Districts Roads	91.31	68.94	45.81	75.5%	50.2%	66.5%
Program 0405 Mechanical Engineering Services	59.32	52.78	51.16	89.0%	86.3%	96.9%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.32	11.07	10.42	83.1%	78.2%	94.1%
1405 Rehabilitation of Regional Mechanical Workshops	46.00	41.72	40.75	90.7%	88.6%	97.7%
Program 0449 Policy, Planning and Support Services	22.95	18.15	14.47	79.1%	63.0%	79.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.92	13.42	10.72	79.3%	63.3%	79.9%
09 Policy and Planning	1.19	0.94	0.82	79.0%	69.3%	87.7%
10 Internal Audit	0.19	0.14	0.12	75.0%	62.5%	83.3%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	4.65	3.65	2.81	78.5%	60.4%	77.0%
Total for Vote	455.57	388.20	341.20	85.2%	74.9%	87.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0401 Transport Regulation	10.58	0.42	0.14	4.0%	1.3%	32.6%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	10.58	0.42	0.14	4.0%	1.3%	32.6%
Program : 0402 Transport Services and Infrastructure	410.83	252.12	252.12	61.4%	61.4%	100.0%
<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	79.95	79.95	52.7%	52.7%	100.0%
1489 Development of Kabaale Airport	175.78	168.41	168.41	95.8%	95.8%	100.0%
Program : 0449 Policy, Planning and Support Services	3.97	1.90	1.90	47.9%	47.9%	100.0%
<i>Development Projects.</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.97	1.90	1.90	47.9%	47.9%	100.0%
Grand Total:	425.38	254.44	254.16	59.8%	59.7%	99.9%

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 07 Transport Regulation and Safety

Outputs Provided

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

		Item	Spent
a) Traffic and Road Safety (Amendment) Bill finalised	a1) Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet;	211101 General Staff Salaries	229,636
b) Motor Vehicle Registration system reviewed	a2) Comments by Cabinet on the Traffic and Road Safety (Amendment) Bill 2018 incorporated;	211103 Allowances (Inc. Casuals, Temporary)	633
	b1) Transition paper for the Motor Vehicle Registration system prepared through a consultative process with MoFPED, URA, UNBS, and Uganda Police Force;		
	b2) Transition Paper for preparatory activities for Motor Vehicle Registration by Ministry finalized;		

Reasons for Variation in performance

Awaiting presentation to TMT

Total	230,269
Wage Recurrent	229,636
Non Wage Recurrent	633
AIA	0

Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) 1,551 Vehicles inspected for road - worthiness;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	89,876
		221002 Workshops and Seminars	105,608
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	3,097
e) Road Safety Materials procured and disseminated	d2) Draft report for Enforcement of Road Safety Regulations prepared;	221011 Printing, Stationery, Photocopying and Binding	63,700
f) Road Safety Awareness Programmes conducted	e) Road Safety Materials (3,500 road sign charts) procured and disseminated;	223005 Electricity	1,500
		223006 Water	500
a) Annual Road Safety Week Conducted	f) Road Safety Awareness carried along Kampala - Jinja Road	225001 Consultancy Services- Short term	304,807
c) Fatal Road Accidents investigated and reports analysed for remedial measures	a) Evaluation for the service provider for the Global Road Safety Week concluded;	227001 Travel inland	38,973
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	32,842
	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

Compliance for road worthiness not being enforced;

Total	659,438
Wage Recurrent	0
Non Wage Recurrent	659,438
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) 62No. Driving Schools inspected and licensed;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	159,700
b) 1000 bus operator licences issued	b) 677No. Bus Operator licenses issued;'	221001 Advertising and Public Relations	3,140
		221002 Workshops and Seminars	24,000
c) 1500 No. Driver Badges processed and issued	c) 1,538No. driver badges processed and issued;	221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	9,000
a) 22,000 PSVs licensed and monitored	a) 22,997 PSV licensed and monitored;	223005 Electricity	3,750
		223006 Water	1,500
e) All bus routes monitored	e) 75% bus routes monitored	225002 Consultancy Services- Long-term	111,037
		227001 Travel inland	77,223
		227002 Travel abroad	89,999
		227004 Fuel, Lubricants and Oils	50,255
		228001 Maintenance - Civil	370
		228002 Maintenance - Vehicles	5,188

Reasons for Variation in performance

Total	544,161
Wage Recurrent	0
Non Wage Recurrent	544,161
<i>AIA</i>	0

Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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);	211103 Allowances (Inc. Casuals, Temporary)	37,287
a) ICAO Programmes coordinated		221002 Workshops and Seminars	25,204
b) East African Air Transport Facilitation Programmes coordinated.		221003 Staff Training	14,997
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	1,500
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 attended;	225002 Consultancy Services- Long-term	94,292
e) National Civil Aviation Policy developed.	a2) 9No. Conventions and protocols ratified;	227001 Travel inland	60,000
c) 20No. National Air Transport Programmes coordinated.	a3) 12th ICAO TRIP (traveler Identification Programme) seminar attended in Continou Benin 12th -15th February 2019;	227002 Travel abroad	22,500
d) Civil Aviation Authority Act Cap 354 Amended.	b) Uganda Status report for 44th EACFAL prepared;	227004 Fuel, Lubricants and Oils	15,000
	g) 3No. Inspection of Entebbe International Airport (EIA) undertaken;	228001 Maintenance - Civil	25,837
	f) 6No. aerodromes inspected for compliance;		
	h1) 3No. BASAs cleared for ratification by Solicitor General and financial clearance sought from MoFPED;		
	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) Draft Regulatory Impact Assessment Report prepared and the stakeholders comments were incorporated into the Draft Civil Aviation policy;		
	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) The Civil Aviation Authority (Amendment Bill) 2018 was passed into law after the accent of H.E the president of Uganda in Feb 2019;		

Vote:016 Ministry of Works and Transport

QUARTER 3: 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

EAFAL meeting is scheduled in Quarter 4

No funds for partial procurement of Aircraft Accident and Incident Investigation Kit;

The choice of aerodromes was due accidents on some and introduction of a flying school

There was need to prepare a Regulatory Impact Assessment for the proposed Policy

Total	297,617
Wage Recurrent	0
Non Wage Recurrent	297,617
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Regional and International Conventions and Protocols on rail transport coordinated	c) Regional and International Conventions and Protocols on rail transport coordinated	Item	Spent
		221001 Advertising and Public Relations	197
		221008 Computer supplies and Information Technology (IT)	9,950
e) Safety of Rail transport operations monitored	e1) Draft Railway safety management Standards developed;	221011 Printing, Stationery, Photocopying and Binding	750
a) 04 No. public sensitization campaigns on Rail Transport safety carried out	e2) 01 No. Safety of Rail transport operations monitored;	222003 Information and communications technology (ICT)	3,750
d) Rail transport legislation reviewed	e3) 1No. Safety of railway transport operations monitored along Kampala - Jinja Railway Line;	225001 Consultancy Services- Short term	28,298
b) Rail Transport safety data collected		227001 Travel inland	26,693
		227002 Travel abroad	22,500
	a) 1No. Sensitization on Railway safety along Kampala - Jinja Railway line conducted;	227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,125
	d1) Terms of references for reviewing and amending of the URC Act, 1992 drafted;		
	d2) Consultations with URC and Law Reform Commission on the amendments of the Act undertaken;		
	d3) Consultations with URC and Law Reform Commission on the amendments of the Act undertaken;		
	b1) Rail way safety data along the Jinja - Malaba route collected and report prepared;		
	b2) Railway transport Passenger and freight data on Kampala – Namanve railway line collected;		
	b3) Railway Safety data along Kampala - Malaba railway line collected and analysed;		

Reasons for Variation in performance

Total	100,762
Wage Recurrent	0
Non Wage Recurrent	100,762
AIA	0
Total For SubProgramme	1,832,247
Wage Recurrent	229,636
Non Wage Recurrent	1,602,611
AIA	0

Recurrent Programmes

Vote:016 Ministry of Works and Transport

QUARTER 3: 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: 16 Maritime

Outputs Provided

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

		Item	Spent
a) Inland Water Transport Legislation prepared;	a) Recommendations from the benchmarking exercise were incorporated and IWT Bill reviewed;	225001 Consultancy Services- Short term	71,250
d) International Maritime Conventions acceded to;	d) Instruments of accession to selected IMO Conventions submitted to IMO and accession granted;	227001 Travel inland	11,250
f) Ratification of Association of African Maritime Administration (AAMA) done;	f) Zero draft cabinet memo for Ratification of Association of African Maritime Administration (AAMA) ready for submission to TMT;		
c) Establishment of a Maritime training institute in Busitema supported;	c) Draft MoU between MoWT and Busitema University prepared;		
e) Consultations with maritime Classification Societies undertaken;	e) Pre-qualification bids for classification societies evaluated;		
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

IWT Policy merged with the National Transport and Logistics Policy and strateg

Awaiting certificate of legal clearance from Solicitor General

AAMA ratification templates not yet ready from the Association of African Maritime Administration

Could not sign MoU before start up funds are approved

Total	82,500
Wage Recurrent	0
Non Wage Recurrent	82,500
AIA	0

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

		Item	Spent
b) Vessel Traffic System developed	b) -		
a) Flag and Port State Control undertaken	a) 272No. IWT vessels inspected and 204No. IWT vessels licensed;	227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Increased awareness helped in having more vessels registered and licensed

No funds availed for Procurement of vessel traffic system completed

Total	10,500
Wage Recurrent	0
Non Wage Recurrent	10,500
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 06 Ships and Ports programs coordinated and monitored			
a) Standard Operating Procedures (SOPs) a) - for Ports and landing developed		Item	Spent
	c) Procurement of maritime licensing materials initiated;	221002 Workshops and Seminars	12,000
c) Maritime publications procured		221003 Staff Training	7,500
	b) Stakeholders consultations on the draft ferry disaster and oil spill contingency plan not conducted;	221007 Books, Periodicals & Newspapers	10,539
b) Ferry disaster and oil spill preparedness plans prepared.		221012 Small Office Equipment	14,772
	d) 02No. officers trained in Search and Rescue operations;	223006 Water	2,500
d) 02 No. staff trained in Maritime affairs;		225001 Consultancy Services- Short term	27,000
		227001 Travel inland	7,470
		227002 Travel abroad	7,500
		228002 Maintenance - Vehicles	2,250
Reasons for Variation in performance			
Insufficient funds to conduct training in maritime technical courses			
Could not proceed before the IWT law is completed			
Could not proceed before the IWT law is completed			
			Total
			91,531
			Wage Recurrent
			0
			Non Wage Recurrent
			91,531
			AIA
			0
Output: 07 Safety of navigation programs coordinated and monitored			
b) 100 No. non conventional IWT vessels inspected for safety;	b) 272No. IWT vessels inspected for safety and 204No. issued with safety certificates;	Item	Spent
a) Aids To Navigation (AToNs) installed and maintained;	a) 6No. Aids to Navigation inspected for functionality;	221011 Printing, Stationery, Photocopying and Binding	1,424
e) 100% of reported fatal marine accidents investigated;	e) Report on MV Templa incident finalized and submitted;	223005 Electricity	3,750
d) Seafarers Identification Record Books procured;	d) -	224005 Uniforms, Beddings and Protective Gear	445
c) Number of seafarers registered;	c) -	225001 Consultancy Services- Short term	51,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	750
Reasons for Variation in performance			
Increased awareness helped in having more vessels registered and licensed			
Could not issue SIRBs seafarers without supporting legal framework, the IWT law			
Could not register seafarers without supporting legal framework, the IWT law			
			Total
			96,369
			Wage Recurrent
			0
			Non Wage Recurrent
			96,369
			AIA
			0

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) 100% of IMO subscription paid; a1) 60% of PMAESA subscription paid;	Item	Spent
		262101 Contributions to International Organisations (Current)	27,062

Reasons for Variation in performance

PMAESA and USC subscriptions to be completed in Q4

Total	27,062
Wage Recurrent	0
Non Wage Recurrent	27,062
AIA	0
Total For SubProgramme	307,962
Wage Recurrent	0
Non Wage Recurrent	307,962
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	65,862

Reasons for Variation in performance

Total	65,862
GoU Development	65,862
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; a1) Draft Schematic Designs submitted and reviewed; a2) Assessed alternative site for construction of the Building	Item	Spent
		312101 Non-Residential Buildings	2,025,000

Reasons for Variation in performance

Variation as a result to consider location of another site

Total	2,025,000
GoU Development	2,025,000

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
a) Digital Archiving System of UCDP records (Phase I) completed	a1) 100% of the Digital Archiving System completed	312213 ICT Equipment	553,375
b) Support to the Automated Licensing System provided	a2) 50% of manual records digitally archived; b) Support to the Automated and Licensing system provided;	312302 Intangible Fixed Assets	59,000

Reasons for Variation in performance

Total	612,375
GoU Development	612,375
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) Station Wagon vehicle for supervision and monitoring of ALS and UCDP procured;	312201 Transport Equipment	223,843

Reasons for Variation in performance

Payment completed in Quarter 2

Total	223,843
GoU Development	223,843
External Financing	0
AIA	0

Total For SubProgramme	2,927,080
GoU Development	2,927,080
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) -	225001 Consultancy Services- Short term	158,696
b) Project Implementation Manual and M&E Framework developed;	b) -	227001 Travel inland	14,640
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Boat building standards to be done under the regional component of project scoping;
To be done under the regional component of project scoping;

Total	188,336
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Vote:016 Ministry of Works and Transport

QUARTER 3: 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	49,640
		External Financing	138,696
		AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) 8No. Staff trained in Search and Rescue;	a) -	
b) Monitoring and Supervision of project activities undertaken;	a) Project preparatory activities carried out; Monitoring and Supervision of project activities undertaken;	221002 Workshops and Seminars 29,999
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) Land for construction of MRCC at FTI and 04No. SAR centers secured;	225001 Consultancy Services- Short term 37,248
d) 04No. awareness campaigns on Maritime safety conducted;	d) 01No. stakeholders awareness meeting conducted and report produced;	227001 Travel inland 15,000
		227004 Fuel, Lubricants and Oils 7,500

Reasons for Variation in performance

Training awaiting scoping study to be conducted at a regional level under LVBC

Designs awaiting scoping study to be conducted at a regional level under LVBC

Total	89,747
GoU Development	89,747
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
a) 02No. Project vehicles procured;	a) No objection from Africa Development Bank to procure start up office equipment secured;	
b) Aids to Navigation procured;		
c) Safety and life saving devices procured;	b) No objection from Africa Development Bank to procure start up SAAR equipment secured;	
	c) -	

Reasons for Variation in performance

Safety and life saving devices to be done under the regional component of project scoping;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	278,084
GoU Development	139,388
External Financing	138,696
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 02 Transport Services and Infrastructure			
<i>Recurrent Programmes</i>			
Subprogram: 11 Transport Infrastructure and Services			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
b) Performance of URC, CAA and EACAA Soroti monitored and evaluated	b) Quarterly performance of URC, CAA and EACAA Soroti monitored;	Item	Spent
		211101 General Staff Salaries	2,498,238
a) Regional Transport Sector projects and programs coordinated	a) Regional Transport Sector projects and programs coordinated;	221002 Workshops and Seminars	10,546
		221009 Welfare and Entertainment	1,963
c) Support to Logistics Development group (Green Transport and Logistics activities)	c) Support to Logistics Development group (Green Transport and Logistics activities) rendered;	223005 Electricity	23,175
		223006 Water	22,190
		225002 Consultancy Services- Long-term	343,855
d) Railway Transport Policy developed;	d) Final Railway Transport Policy developed;		
			Total
			2,899,967
			Wage Recurrent
			2,498,238
			Non Wage Recurrent
			401,729
			<i>AIA</i>
			0
Output: 07 Feasibility/Design Studies			

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
f) Project preparations for development of roadside stations along the Northern Corridor undertaken	f) Preliminary assessment for development of roadside stations along the Northern Corridor carried out;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,446
		221003 Staff Training	14,498
d) Engineering designs for Gulu ICD completed;	d) Draft Engineering designs for Gulu ICD prepared and approved;	225002 Consultancy Services- Long-term	1,637,400
		227001 Travel inland	22,500
a) Master-plan for Inland Water Transport developed	a) Procurement for the development of inland water transport master-plan on going;	227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	22,500
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) Certificate of Financial clearance for Investment Plan for improving connectivity of Islands on Lake Victoria pending approval;		
b) Surveys to introduce Ferry services on waterways conducted;	b) 06No. surveys to introduce Ferry services on waterways conducted;		
c) Socio-economic surveys on district roads conducted;	c) 06No. socio-economic surveys on district roads conducted;		
g) Study to compare transport costs on tarmac and murrum roads completed;	g) Draft study report on transport costs on tarmac and murrum roads prepared;		

Reasons for Variation in performance

Procurement rejected by the CC to provide detailed description of the required services;

Delays in procurement process

Lack of funds

Certificate of Financial clearance pending approval

Total	1,769,344
Wage Recurrent	0
Non Wage Recurrent	1,769,344
AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 100% of the rehabilitation works of E-Library building completed;	b) 87% of the rehabilitation works of E-Library building done;	Item 263204 Transfers to other govt. Units (Capital)	Spent 6,550,000
d) 448,800 liters of aviation fuel procured	d) 75,600 liters 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) 7No. Aircraft maintained;		
f) 10No. Technical staff trained	f) 15No. Technical staff trained;		
a) 30 Pilots graduated, 5 Aircraft engineers graduated, 15 flight operators graduated	a1) 19 PPL, 6CPL & 7 IR/ME graduated; a2) 6 Aircraft engineers completed CAA exams & 6 months industrial training in Nairobi & Entebbe; a3) 10 course 28 Engineering students on Industrial Training in Nairobi;		

Reasons for Variation in performance

Some Training done in-house. Some staff who had training in Q2 also had in Q3;

2No. Aircraft under repair. Funding constraints delayed procurement of spare parts;

Inadequate funding has slowed the progress to completion of the E-Library building;

Inadequate funds for avgas;

Aircraft engineering cadets are on schedule;

Total	6,550,000
Wage Recurrent	0
Non Wage Recurrent	6,550,000
AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

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;	Item 264201 Contributions to Autonomous Institutions	Spent 1,400,000
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Reasons for Variation in performance

Total	1,400,000
Wage Recurrent	0
Non Wage Recurrent	1,400,000
AIA	0

Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 02No. locomotives rehabilitated	b) Rehab. works for 02No. Locomotives on-going;	Item 263204 Transfers to other govt. Units (Capital)	Spent 6,625,000
c) 42No. Railway wagons rehabilitated;	c) 20% delivered fleet of 600 wagons averagely maintained;		
a) 1,088 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed;	a) 1,022 No. reinforced concrete railway reserve boundary markers erected along 64Km of the railway reserve from Lubanyi to Iganga;		
d) Spots along Kampala - Malaba line repaired;	d) 250Km main line averagely maintained; Namanve drainage newly constructed, magamaga drainage reconstructed;		

Reasons for Variation in performance

Total	6,625,000
Wage Recurrent	0
Non Wage Recurrent	6,625,000
AIA	0
Total For SubProgramme	19,244,310
Wage Recurrent	2,498,238
Non Wage Recurrent	16,746,072
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

a) Monitoring and Supervision of Construction Works for One stop Border Posts undertaken	a1) Construction works at Elegu, and Katuna OSBPs and exit road at Malaba OSBP monitored;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,500
		221001 Advertising and Public Relations	5,000
	a2) Monthly and Quarterly Project Progress Reports prepared;	221011 Printing, Stationery, Photocopying and Binding	15,000
		227001 Travel inland	142,333
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	14,998

Reasons for Variation in performance

Total	259,831
GoU Development	259,831
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: 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: 07 Feasibility/Design Studies

a) Rehabilitation works for Ministry offices undertaken	a) Rehabilitation works for Ministry offices on-going;	Item	Spent
		225002 Consultancy Services- Long-term	269,672

Reasons for Variation in performance

Total	269,672
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	a1) Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier ongoing;	Item	Spent
		312104 Other Structures	100,000
	a2) Review of the EIA Report for Portbell and Jinja Pier ongoing;		

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;

Total	100,000
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;	a1) Due diligence for the rehabilitation of Tororo - Gulu Railway line completed;	Item	Spent
		311101 Land	278,763
	a2) Evaluation of the Contractor for rehabilitation of Tororo - Gulu Railway line in final stages awaiting negotiation;		

Reasons for Variation in performance

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

Total	278,763
GoU Development	278,763
External Financing	0
AIA	0

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) 85% construction works for Katuna OSBP (Phase 1) completed;	b) 85% construction works for Katuna OSBP (Phase 1) completed;	Item	Spent
e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	e) Draft designs for Goli and Ntoroko OSBPs completed;	281504 Monitoring, Supervision & Appraisal of capital works	74,800
d) Contractor for construction of Katuna OSBP (Phase 2) procured	d) -	312104 Other Structures	3,095,910
a) Construction of Elegu OSBP completed	a) Defects Liability Period for Elegu OSBP monitored;		
c) 90% construction works for the exit road at Malaba OSBP completed;	c) 80% construction works for Malaba exit road completed;		

Reasons for Variation in performance

Procurement for Contractor for construction of Katuna OSBP (Phase 2) not commenced due to lack of funds;

Total	3,170,710
GoU Development	3,170,710
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,078,976
GoU Development	4,078,976
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 3: 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) Project administration undertaken; d) Project Planning and programming undertaken; b) LRT Feasibility study and commercial case study completed; a) 76.376 Acres of ROW for Malaba-Kampala SGR Route completed;	c1) Comprehensive fiscal analysis of the eastern route was ongoing; c2) Addendum No. 2 was finalized and signed. c3) 14th NCIP meeting was attended in Kigali – Rwanda 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) 05No. trainings were conducted. c10) Planning for relocation of UMEME installations along the SGR alignment was ongoing; d) - b) Economic evaluation of the preliminary BFS was ongoing; a1) 376No. PAPs were compensated; a2) 93.899 Acres were acquired; a3) Review of the Draft assessment report of plant and equipment for industries along the alignment was ongoing; a4) Sensitization of PAPs was ongoing;	Item 263204 Transfers to other govt. Units (Capital)	Spent 28,258,849

Reasons for Variation in performance

Report to be finalized after completion of review of the BFS.

No. of Acres acquired higher than annual planned target due to change of strategy at implementation stage;

Total	28,258,849
GoU Development	28,258,849
External Financing	0
AIA	0
Total For SubProgramme	28,258,849

Vote:016 Ministry of Works and Transport

QUARTER 3: 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	28,258,849
		External Financing	0
		AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 07 Feasibility/Design Studies

a) Resettlement Action Plan (RAP) study report for Bukasa approved and implementation commenced;	a) Resettlement Action Plan (RAP) study report for Bukasa approved by CGV;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	150,000
		225001 Consultancy Services- Short term	488,543
		227001 Travel inland	7,500

Reasons for Variation in performance

Lack of funds/resources to implement RAP;

Total	646,043
GoU Development	646,043
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

a) Detailed engineering design for the New Kampala Port at Bukasa completed	a) Detailed engineering design for the New Kampala Port at Bukasa completed;	Item	Spent
b) 20% of port dredging and surcharging works completed	b) (i) 4.8% of Civil works on the access Road complete;	281503 Engineering and Design Studies & Plans for capital works	3,750,000
	b) (ii) Port Dredging and surcharging works are yet to start as the procurement process is still ongoing;		

Reasons for Variation in performance

10% of Port Dredging and surcharging works was not accomplished because the procurement process is still ongoing;

Total	3,750,000
GoU Development	0
External Financing	3,750,000
AIA	0
Total For SubProgramme	4,396,043
GoU Development	646,043
External Financing	3,750,000
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
a) 100% works for the new cargo center complex for Entebbe Airport completed	a) 74% works for the new cargo center complex for Entebbe airport completed;	263104 Transfers to other govt. Units (Current)	79,952,294
b) 100% rehabilitation works for aprons 1 and 2 completed	b) 72% rehabilitation works for aprons 1 expansion completed;		
c) 100% rehabilitation works for runway 12/30 and its associated taxiways completed	c) 80% rehabilitation works for runway 12/30 and its associated taxiways completed;		
d) 20% works for the New Passenger Terminal completed	d) -		

Reasons for Variation in performance

Total	79,952,294
GoU Development	0
External Financing	79,952,294
AIA	0
Total For SubProgramme	79,952,294
GoU Development	0
External Financing	79,952,294
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)	22,381
		227001 Travel inland	10,000
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	27,000

Reasons for Variation in performance

Total	71,381
GoU Development	71,381
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) Compensation of PAPs undertaken and utilities/services relocated; b) Taxes on equipment and input materials for civil works paid; c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	a) Relocation services for water, electricity and telecommunication (UTL) undertaken; b) Tax reimbursements on equipment and input materials for civil works submitted and processed; c) 38% of construction works of 6.064km of Gulu Municipal Council roads completed;	Item 312104 Other Structures	Spent 900,000

Reasons for Variation in performance

Most of the original relocation works have been finalized. Thus the performance for the road works;

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) Supervision vehicle for improvement of Gulu Municipal Council Roads procured	a) Contract for procurement of Supervision vehicle for improvement of Gulu Municipal Council Roads awarded;	Item 312201 Transport Equipment	Spent 50,000
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Reasons for Variation in performance

Contract for the Supervision vehicle is waiting signature;

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	1,021,381
GoU Development	1,021,381
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

a) Taxi transformation strategy developed	a) Procurement of the consultant to carry out the Taxi transformation strategy is still on going; a1) Stakeholder sensitization on BRT carried out;	Item 225002 Consultancy Services- Long-term	Spent 73,614
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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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The procurement is being carried out by the donor agency (AFD) and as such we do not have direct control over the process and its timeliness

Total	73,614
GoU Development	73,614
External Financing	0
AIA	0
Total For SubProgramme	73,614
GoU Development	73,614
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) 20.77% physical works for the development of Kabaale airport-Phase 1 completed;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	218,103
		312104 Other Structures	168,414,423

Reasons for Variation in performance

Delayed start of the project (date of loan effectiveness was in December 2017 but the project started in April 2018)

Total	168,632,526
GoU Development	218,103
External Financing	168,414,423
AIA	0
Total For SubProgramme	173,838,969
GoU Development	5,424,546
External Financing	168,414,423
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Provided

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

a) National Air line launched and operational;	a1) Key staff recruited	Item	Spent
	a2) Operations of the Uganda National Airline supported;	225002 Consultancy Services- Long-term	9,500,000

Reasons for Variation in performance

Total	9,500,000
GoU Development	9,500,000
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 4No. aircrafts for the National Airline procured;	a) Two Bombardier CRJ900 aircraft delivered;	Item	Spent
		312205 Aircrafts	120,000,000

Reasons for Variation in performance

Total	120,000,000
GoU Development	120,000,000
External Financing	0
AIA	0
Total For SubProgramme	129,500,000
GoU Development	129,500,000
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies in the roads sub-sector formulated	a) Policies in the roads sub-sector formulated;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,500
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	53,671
		221002 Workshops and Seminars	37,500
		227002 Travel abroad	75,000

Reasons for Variation in performance

Total	203,671
Wage Recurrent	0
Non Wage Recurrent	203,671
AIA	0

Output: 04 Monitoring and Capacity Building Support

a) 100 km of roads under force account gravelled	a) 114 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale);	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	88,484
g) Inter-connectivity Programme for Road rehabilitation reviewed;	g) Request for funds to carry out the study on Interconnectivity Program submitted;	221001 Advertising and Public Relations	7,500
		221002 Workshops and Seminars	202,500
k) Monitoring and Evaluation framework for DINU project developed;		221003 Staff Training	36,064
		221009 Welfare and Entertainment	127,500
e) Performance of UNRA monitored according to the Performance Agreement	k) Inception Report for M&E of DINU project submitted for review;	221011 Printing, Stationery, Photocopying and Binding	108,750
	e) Performance of UNRA monitored and	221012 Small Office Equipment	37,485

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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	quarterly monitoring report prepared;	221017 Subscriptions	19,289
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	c) 75km 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 – Nawaiikoke 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);	223005 Electricity 223006 Water 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	18,750 11,000 178,495 712,292 74,961 90,000 45,000 4,172,574 45,000 149,928
i) RAMPS tool upgraded and district and Ministry staff trained.			
j) RAMPS tool upgraded and district and Ministry staff trained;			
h) 2,000No. Thematic maps printed;			
h) 2000No. Thematic maps printed			
b) 100 km under force account surveyed	d) 100km 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) ;		
f) District and Ministry Staff Trained in Road for Water Management;			
	i) -		
	i) Final report for RAMPS submitted;		
	h) Award of contract to the service provider for printing of thematic maps;		
	h) -		
	b) 192km of roads under Force Account surveyed;		
	f) -		

Reasons for Variation in performance

c) Availability of funds led to increase in output

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	6,125,572
		Wage Recurrent	0
		Non Wage Recurrent	6,125,572
		<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

		Item	Spent
a) TNA carried out in 20No DLGs & 20No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs.	a) TNA carried out in 20No DLGs & 20No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs;	263104 Transfers to other govt. Units (Current)	3,000,000
b) TNA carried out in 10 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.	b) (i)TNA carried out in 10 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.		
f) Environmental and social Impact screening (ESIS) carried out on 1no. Training road.	b) (ii)79 no DLG Road gang leaders from Lamwo, Kitgum,Gulu and Amuru districts trained in Routine road maintenance;		
h) 1No CAS bridge construction demonstration implemented.	f) -		
g) 1km of LCS Model road constructed; 1.0km of gravel Model road identified and constructed to gravel standards.	h) Site investigations at the bridge site done and completed;		
j) Outreach support by MELTC trainers to districts and LBT firms carried out;	g) (i) 0.6km of Kiruku -Bukiiyi gravel Model road constructed to gravel standards;		
e) 150no. model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.	g) (ii) 0.5km sealed at the training road as part of training;		
i) 10km of road sections constructed to Bituminous LCS standards by trained LBT firms.	j) All the LCS Trial contracts for the 9no LBT trained firms were signed on 16th January 2019. Sites handed over to all contractors. Most contractors have cleared sites and started key road works like preparation of sub-grade,sub-base;		
d) Technical Supervisors from 20No DLGs trained in district Roads Rehabilitation and Maintenance Planning System (RAMPS).	e(i)190 no. staff and workers at training roads' communities sensitized on HIV/AIDS;		
c) Technical Supervisors from 10No DLGs & 20No Urban LGs trained in district Roads development using LBT and LCS technology respectively.	e(ii)75 workers and other members of the community along the model road site tested for HIV including voluntary counselling;		
	i) 8km of sub-grade works done;		
	d) -		
	c) (i)Technical Supervisors(18No District Engineers) from 18No DLGs under the		

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

DINU funding program trained in district Roads development (rehabilitation) using LBT technology. The DLGs include; Amolatar, Gulu, Lamwo, Kitgum, Omoro, Apac, Dokolo, Kapelebyong, Amuru, Abim, Kotido, Moroto, Napak, Nakapiripirit, Amudati, Adjumani, Moyo and Nwoya.

c) (ii) 32no. DLGs Technical supervisors & District Engineers including MoWT Principal and senior engineers trained in LCS technology;

c) (iii) 33no environmental and social safeguards officers from 18no DINU program districts above trained in mainstreaming Environmental & social safeguards in road sub-sector;

Reasons for Variation in performance

Re-Planned to take place in Q4

The 32no. DLGs Technical supervisors & District Engineers including MoWT Principal and senior engineers trained in LCS technology are funded under the AfDB program.

This activity was reviewed and found fit to be implemented in Q3.

The turn up exceeded than that planned due to more of community people participation.

The LCS road length built depends on the extent of training taking place at MELTC. There were a lot of prior preparations done to improve the drainage of the remaining section of Busamaga - Magada - Bumuluya LCS model road so as the sealing works to progress.

some contractors took long to secure funds to enable them start the works.

The start of construction of bridge will be part and partial of MELTC training of trainers who await for the geotechnical training consultant who is currently being procured to conduct the training.

Most contractors are behind schedule by two months as they took long to secure funds to enable them start road works.

Total	3,000,000
Wage Recurrent	0
Non Wage Recurrent	3,000,000
AIA	0
Total For SubProgramme	9,329,243
Wage Recurrent	0
Non Wage Recurrent	9,329,243
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 3: 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) -	Item	Spent
		211101 General Staff Salaries	256,188
c) Guideline for implementation on non-motorised transport policy developed	c) Contract negotiations for development of guidelines for implementation on non-motorised transport policy ongoing;	211103 Allowances (Inc. Casuals, Temporary)	16,500
		213002 Incapacity, death benefits and funeral expenses	8,250
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	21,353
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	18,750
		221012 Small Office Equipment	2,910
		223005 Electricity	7,500
		223006 Water	2,000
		225001 Consultancy Services- Short term	27,123
		225002 Consultancy Services- Long-term	9,095
		227001 Travel inland	30,000
		227002 Travel abroad	3,750
		227004 Fuel, Lubricants and Oils	26,250
		228001 Maintenance - Civil	17,300
		228002 Maintenance - Vehicles	7,460

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;

Total	465,528
Wage Recurrent	256,188
Non Wage Recurrent	209,340
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 3: 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 15No. projects undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 45,000
b) 10 No. geo-technical investigation reports prepared	b) 7No. geo technical investigation reports prepared;	221001 Advertising and Public Relations	1,500
h) Operations of regional materials Laboratories strengthened	h) 2No. support supervision to regional materials laboratories in Mbale and Gulu conducted;	221002 Workshops and Seminars	750
c) Compliance to set engineering standards in 40no. MDAs monitored	c) 41No. District Local Governments monitored for compliance to set engineering standards and reports prepared;	221003 Staff Training	21,450
d) Gender mainstreaming and compliance audits of MDAs undertaken (40 no. MDAs)	d) 16no. reports of gender mainstreaming and compliance audit prepared;	221011 Printing, Stationery, Photocopying and Binding	15,000
e) Green House Gases Inventory updated	e) Data collection for Green House Gases Inventory ongoing;	221012 Small Office Equipment	3,174
f) Pavement evaluations undertaken (50 km)	f) -	223005 Electricity	6,000
a) 280 no. of materials testing, quality control and research on construction materials reports produced.	a) 250No. of materials testing, quality control and research on construction materials Reports prepared;	223006 Water	2,000
		225001 Consultancy Services- Short term	12,299
		225002 Consultancy Services- Long-term	29,443
		227001 Travel inland	29,942
		227002 Travel abroad	3,750
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	13,496

Reasons for Variation in performance

Environment and social impact assessment are demand driven;

Total	198,803
Wage Recurrent	0
Non Wage Recurrent	198,803
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Staff capacity improved and strengthened	c) 1No. staff support for long term training;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 22,500
a) ICT and other office equipment procured	c1) 4No. group trainings in LCS at MELTC, Gender and Equity budgeting and HIV/AIDS management in Infrastructure development undertaken;	213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations	500 371
b) Transport sector coordination committee (TRASCO) on cross cutting issues supported	c3) 1No. management and record keeping training undertaken; a) Networking and internet connectivity for Kireka Material Laboratory completed; b1) 3No. quarterly meeting for the Works and Transport sector HIV coordination committee held, b) HIV/AIDS monitoring of projects undertaken;	221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	500 7,500 22,500 3,750 3,001 7,500 1,000 2,200 45,132 30,000 1,500 26,250 3,750

Reasons for Variation in performance

Total	177,954
Wage Recurrent	0
Non Wage Recurrent	177,954
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	85,000
b) ERB, UIPE, UNABCEC and NEMA activities supported	b) ERB, UIPE, UNABCEC and NEMA activities supported;		

Reasons for Variation in performance

Total	85,000
Wage Recurrent	0
Non Wage Recurrent	85,000
AIA	0
Total For SubProgramme	927,285
Wage Recurrent	256,188

Vote:016 Ministry of Works and Transport

QUARTER 3: 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	671,097
		AIA	0

Recurrent Programmes

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;	b1) National Building Codes signed by the Hon Minister and sent to UPPC for gazetting and publishing	211103 Allowances (Inc. Casuals, Temporary)	37,497
a) Building Control Act 2013 Operationalized	b2) UPPC invoiced the Ministry for National Building Code gazetting and publishing of 100No copies;	221002 Workshops and Seminars	73,138
	b3) National Building Regulations were considered by the Board and comments are yet to be sent to SG for updating	221009 Welfare and Entertainment	3,000
	b4) Regional Sensitization workshops postponed to Next FY;	227001 Travel inland	22,402
	a) National Building Review Board operational; Contract for additional Office Space signed and Secretariat offices partitioned and furnished with Furniture and Computers, and Staff Structure cleared by the Board;	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total	151,037
Wage Recurrent	0
Non Wage Recurrent	151,037
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 3: 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 and response is still awaited;	Item 211101 General Staff Salaries	Spent 323,967
e) Venues for National Functions Prepared.	e) 16 No. Venues for National Functions Prepared as the in-charge of Construction Sub Committee on the NOC;	211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term	7,500 32,050
d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken	d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken (Lukaya Market, Kyabazinga Palace Remedial Works, Regional Mechanical Workshops, Computerized Driving Permit Project and OSBP Elegu);	228001 Maintenance - Civil	23,944
b) Maintenance works of Ministry offices executed	b1) Maintenance Works of Ministry offices executed that included Rehab works at MoWT HQs Kampala includes repairs to the Hon MoS WT(W) office, rewiring of Registry Block, Servicing of AC units (Sec TLB, Legal Adviser, AC/PA and PIA)		
a) Lukaya Market Project supervised during DLP	b2) Procurement of supply of materials for Maintenance Works to MoWT HQs, TLB, CML, Engineer's Room was concluded and works started		
	b3) ToR for procurement of Framework Contract for supply of building materials still under preparation;		
	a) Construction works for Lukaya market completed, only power installation is outstanding;		

Reasons for Variation in performance

Task is demand driven and procurement delays funding challenges

Procurement Delays

Total	387,461
Wage Recurrent	323,967
Non Wage Recurrent	63,494
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 3: 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.	c1) 4No. 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; and Structural Integrity Testing for old foundation structure at Ministry of Internal Affairs done	Item 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	Spent 15,000 4,805 20,000 750 500 91,524
b) Assessment of Buildings for Earthquake resistance conducted		227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	7,500 7,500 7,500
a) Census/Inventory of Government Buildings conducted.	c2) 2No. Structural integrity assessment underway awaiting confirmation from Clients that include: Proposed Petroleum Institute at Kigumba and Proposed Modifications for Buvuma District HQs Building;		
d) Monitoring of ongoing construction sites to ensure compliance with standards undertaken	b) Clearance received from Accounting Officer and submission to be made to CC for approval of Procurement and Placing of Advert for Expression of Interest;		
	a) Draft Terms of Reference for Census/Inventory of Government Buildings prepared; Presentation to TMT for clearance and further guidance is under way;		
	d) Draft Terms of Reference for Monitoring of ongoing construction sites to ensure compliance with standards prepared; Presentation to TMT for Clearance and Further guidance is under way;		

Reasons for Variation in performance

funding challenges
clearance delays and funding
funding challenges

Total	155,079
Wage Recurrent	0
Non Wage Recurrent	155,079
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) Over 35 No Technical Assessment /Advisory Services rendered to MDA and LGs (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 and others);	Item 221003 Staff Training	Spent 20,004
c) Staff Trained in various disciplines		221008 Computer supplies and Information Technology (IT)	10,050
d) Books, Periodical, tools and ICT equipment procured		221011 Printing, Stationery, Photocopying and Binding	7,500
b) National and International conferences attended	c1) Over 14 No Staff have enrolled for Masters in various disciplines locally and abroad;	221012 Small Office Equipment	18,700
	c2) Staff have been supported to attend professional CPD and Conferences;	227001 Travel inland	3,750
	d) Procurement of Tools and Books initiated and sent to Accounting Officer for Clearance;	227004 Fuel, Lubricants and Oils	7,500
	b1) Staff supported to attended international conferences :	228002 Maintenance - Vehicles	7,500
	b2) 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));		
	b3) 1No Staff attended Engineer's Forum from 25th to 26th October 2018;		
	b4) Architectural and QS Division Staff supported to attended Annual General Meetings for their respective professionals;		

Reasons for Variation in performance

delayed clearance

Total	75,004
Wage Recurrent	0
Non Wage Recurrent	75,004
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) 3No. accidents reported of collapsed wall at Najeera, and Fire accident in Primary School in Rakai; Amber Court Market Jinja;	227001 Travel inland	3,750
		228002 Maintenance - Vehicles	3,730

Reasons for Variation in performance

Total **7,480**

Vote:016 Ministry of Works and Transport

QUARTER 3: 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	7,480
		AIA	0

Outputs Funded

Output: 51 Registration of Engineers

		Item	Spent
a) Annual Subscription for Architects and Surveyors paid	a) Annual Subscription for Architects and Surveyors paid;	262101 Contributions to International Organisations (Current)	15,000
d) Professional Bodies monitored and supported	d) Professional Bodies Monitored and supported to organize CPDs, conferences, symposia and to attend International Professional Conferences;	264201 Contributions to Autonomous Institutions	12,500
c) Annual Contributions to International Professional Bodies made			
b) Subscriptions to International Bodies for Building standards paid	c) Annual Contributions to International professional Bodies made;		
	b) Subscriptions to International Bodies for Building standards not paid awaiting modalities from UNBS;		

Reasons for Variation in performance

modalities yet to be worked out with UNBS

Total	27,500
Wage Recurrent	0
Non Wage Recurrent	27,500
AIA	0
Total For SubProgramme	803,561
Wage Recurrent	323,967
Non Wage Recurrent	479,594
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

		Item	Spent
b) General specifications for Roads and Bridge works reviewed and updated	b) -	211103 Allowances (Inc. Casuals, Temporary)	74,999
a) UCICO bill finalized and UCICO established.	a) -	221002 Workshops and Seminars	109,303
d) Unit cost study for road construction and maintenance prepared;	d) Contract negotiations for Unit cost study for road construction and maintenance ongoing;	225001 Consultancy Services- Short term	200
c) Non-motorized transport manual prepared;	c) Contract negotiations for development of guidelines for implementation on non-motorised transport policy ongoing;	225002 Consultancy Services- Long-term	1,822,608
		227001 Travel inland	224,994
		227002 Travel abroad	149,175
		227004 Fuel, Lubricants and Oils	75,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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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Due to government policy reversal the finalization of UCICO bill was canceled;

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

Total	2,456,279
GoU Development	2,456,279
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Spent
a) Quality management and assurance in the construction industry enforced	211103 Allowances (Inc. Casuals, Temporary)	74,985
b) Innovative technologies on road construction materials promoted	227001 Travel inland	37,500
c) Central Material Laboratory maintained	227002 Travel abroad	37,500

Reasons for Variation in performance

Total	149,985
GoU Development	149,985
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

	Item	Spent
b) Research on construction materials conducted	211103 Allowances (Inc. Casuals, Temporary)	37,474
c) 25No. Staff trained in drill rig and laboratory equipment operation;	221003 Staff Training	187,637
a) Awareness on standards, Guidelines and cross-cutting issues conducted	227001 Travel inland	37,500
	a1) 2No. group trainings in Gender and Equity budgeting and HIV/AIDS management in Infrastructure development undertaken;	

Reasons for Variation in performance

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

Total	262,611
GoU Development	262,611
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) Professional Engineers and other professional in the Ministry supported b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported	a) Professional Engineers and other professional in the Ministry supported; b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported;	Item 242003 Other	Spent 11,700

Reasons for Variation in performance

Total	11,700
GoU Development	11,700
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 2No. supervision vehicles procured;	a) 2No. supervision vehicles delivered;	Item	Spent
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Reasons for Variation in performance

Total	0
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;	Item 312213 ICT Equipment	Spent 10,000
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Reasons for Variation in performance

Limited funds to procure laptops;

Total	10,000
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) Contract for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand signed; c) Contract negotiation for supply of 1No. field drilling rig ongoing;	Item	Spent
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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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Awaiting delivery of the Environment monitoring equipment

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,890,576
GoU Development	2,890,576
External Financing	0
AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

	Item	Spent
b) 11 No. 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, Sigwa hill and Lejenya hill metallic ladders, Kabuhuuna, Bambala, Kisaigi, Kabindula and Muzizi;	211102 Contract Staff Salaries 36,160
c) Bridge Management System (BMS) Maintained & Inventories updated;	c) Preparation of market survey report is underway for procurement of network cabling;	211103 Allowances (Inc. Casuals, Temporary) 131,719
d) 4 No. trainings for District Personnel in Bridge Management & maintenance conducted;	d) 1 No. training conducted in South Western Uganda for needs assessment of cable bridges;	221001 Advertising and Public Relations 15,974
a) 14 No. 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; Bunyitsa (Bulambuli), Kambuga(Kanungu), Kafu road Bugibuni (Sironko), Kochi, (Yumbe), Kyabahanga (Rukungiri), Kahompo (Kyenjojo), Amodo (Dokolo), Kangai(Dokolo);	221003 Staff Training 37,500
e) Contract Staff salaries paid;	e) Contract Staff salaries paid;	221007 Books, Periodicals & Newspapers 1,250
		221011 Printing, Stationery, Photocopying and Binding 15,000
		225001 Consultancy Services- Short term 277,490
		227001 Travel inland 51,750
		227002 Travel abroad 37,500
		227004 Fuel, Lubricants and Oils 72,000
		228002 Maintenance - Vehicles 75,000

Reasons for Variation in performance

Total	751,343
GoU Development	751,343
External Financing	0
AIA	0

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 74 Major Bridges			
a) Construction of Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed;	a)(i) Bambala - 81% works cumulative construction civil works progress achieved;	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 247,467
j) Construction of Okokor Bridge (Kumi District) completed;	a)(ii) Kabindula - 70% cumulative physical civil works progress achieved;	312103 Roads and Bridges.	12,245,744
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-Namunyumya swamp crossing between Bugiri and Iganga commenced;	b) 63% 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 - Contract signed and Works to commence in Q4;		
g) Procurement of contactors for Amua Bridge and Bunadasa Bugibuni bridge completed;	c)(ii) Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga - 24% of cumulative civil works completed by force account;		
e) Construction of 2No. Cable Bridges and 1 metallic ladder bridge completed	f) Contract signed for Kyabahanga Bridge, Aleles Bridge and Buhindagye Bridge. Works to commence in Q4;		
k) Design Review completed and construction works of Ojonai Bridge completed;	g) Topographical Surveys and geotechnical investigations completed for BugiBuni Bunadasa Bridge;		
d) Construction of Muzizi Bridge Abutments and Gem farm Bridge completed;	g1) Procurement aborted as Amua Bridge is taken over by UNRA;		
h) Design works and 25% Construction of Kangai Bridge and Amodo Swamp (Dokolo District) completed;	e) (i) 2 no. cable bridges completed;		
i) 4No. Bridges Designed; Kishuro Bridge, Kahompo Bridge, Ayumo Bridge, Mpologoma Bridge;	e) (ii) 20% civil works for metallic ladders completed;		
	k) Contract signed by contractor for Ojonai Bridge. Works to commence in Q4;		
	d(i) Muzizi Bridge - 25% cumulative works completed;		
	d(ii) Gem Farm Bridge - 75% of cumulative civil works completed;		
	h(i) Kangai Swamp - 50% of cumulative civil works completed.		
	h) (ii) Amodo Swamp- 5% progress of works achieved;		
	i) 4No. Design reports for Kishuro, Kahompo, Ayumo and Mpologoma Bridge completed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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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Amodo Swamp 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 thus No funds allocated to Amodo.

Addendum to contract made and additional works worth 15% added.

Total	12,493,211
GoU Development	12,493,211
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 1No. supervision vehicle procured;	a) Contract signed and 1No. vehicle currently under registration;	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

b) Bridge Design Software procured;	b) Autocad Software installed on two computers. Other bridge software still being processed;	Item	Spent
a) 3No. Computers/Laptops procured;	a) 7No. Computers, UPS delivered to user department;		
d) Network connectivity procured and installed;	d) Preparation of market survey report is underway for procurement of network cabling;		
c) Printers procured;	c) 4No. printers delivered;		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	13,244,554
GoU Development	13,244,554
External Financing	0
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 3: 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: 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) Contract staff salaries for Q1 - Q3 FY2018/19 fully paid;	211102 Contract Staff Salaries	111,804
c) 4 No. Quarterly Monitoring reports prepared	c) 3 No. Quarterly monitoring reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	90,075
		212101 Social Security Contributions	4,433
		221011 Printing, Stationery, Photocopying and Binding	7,500
		227004 Fuel, Lubricants and Oils	98,340
		228001 Maintenance - Civil	18,665
		228003 Maintenance – Machinery, Equipment & Furniture	63,620

Reasons for Variation in performance

Total	394,437
GoU Development	394,437
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) 25% cumulative progress on the rehabilitation of the following roads; i) 2.2km at the National Agric Show Grounds in Jinja ii) 1km Movit road in Makindye-Ssabagabbo MC iii) 1.1km Bugembe Cathedral roads in Bugembe TC;	281503 Engineering and Design Studies & Plans for capital works	750,800
		312103 Roads and Bridges.	3,673,337

Reasons for Variation in performance

a) procurement cycle delays affected planned project implementation time lines

Total	4,424,137
GoU Development	4,424,137
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) planned project works on Circular road (1.3km) phase 1 at Gayaza HS completed in Q1;	Item	Spent
f) Upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;	f) 75% cumulative project progress on works for upgrading to bitumen standard 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) 15% cumulative project progress on works for upgrading Kira-Bulindo-Nakwero road (2km section) in Kira MC;	312103 Roads and Bridges.	3,597,168
a) Rehabilitation of roads in Mityana MC - 2.35km on Old Kampala Rd & Station road completed	a) 88% cumulative project progress on the rehabilitation of Mityana MC roads (2.35km covering Station & Old Kampala roads);		
d) Upgrading to bitumen standard Chebrot road (1km) in Kapchorwa M.C;	d) service providers for rock blasting activities on Chebrot road (1km) in Kapchorwa procured;		
c) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed	c) 70% cumulative project progress on drainage works construction along NALI Estate roads. Procurement of materials for sealing parking areas in final stages;		
b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken	b) 75% cumulative progress on the feasibility study / design of urban roads project ;		

Reasons for Variation in performance

- b) Inefficient work methods and poor planning by the Consultants have delayed completion of the study
- c) Delays in concluding the procurement for materials for the additional works on the parking areas has affected planned progress
- d) Delays in concluding the procurement for materials for the planned activities and materials has affected planned progress
- e) delay in concluding the detailed design and engineers cost estimates affected the overall project procurement cycle

Total	4,025,235
GoU Development	4,025,235
External Financing	0
AIA	0
Total For SubProgramme	8,843,809
GoU Development	8,843,809
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 3: 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) 19No. Road Reserves surveyed and land titles processed;	Item	Spent
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	1,470,036
l) District road manual, volume 5 reviewed;	l) District road manual, volume 5 reviewed;	211103 Allowances (Inc. Casuals, Temporary)	149,969
h) Road Condition and Inventory data in 25 Districts collected;	h) Road Condition and Inventory data in 5 Districts collected;	221001 Advertising and Public Relations	6,886
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) 400Km 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 monitored;	221002 Workshops and Seminars	293,326
i) Road Database Maintained	i) Road Database Maintained;	221003 Staff Training	75,000
b) 150 Road camps surveyed and deed plans produced	b) 87No. road camps surveyed and deed plans produced;	221008 Computer supplies and Information Technology (IT)	11,080
m) 500km of district roads supervised under force account;	m) 292km of district roads supervised under force account;	221011 Printing, Stationery, Photocopying and Binding	15,000
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	135,000
o) Contract staff salaries paid;	o) Contract staff salaries paid;	225002 Consultancy Services- Long-term	367,500
n) Supervision of Probase Projects	n) - f) -	227001 Travel inland	187,500
f) Engineers office block renovated	p) 1No. staff trained in PPP;	227002 Travel abroad	75,000
p) Staff trained abroad in Contract Management, PPP and M&E;	c) Construction of access road to Mwiri supervised;	227004 Fuel, Lubricants and Oils	300,000
c) Construction of access road to Mwiri supervised.	k) Cross cutting issues on RTI Project monitored;	228001 Maintenance - Civil	121,809
k) Cross cutting issues on RTI Project Monitored;	g) Advertisement for EoI for the Contractors to undergo training in Low Cost Sealing technology placed;	228002 Maintenance - Vehicles	74,999
g) Contractors trained on Low Cost Sealing;			

Reasons for Variation in performance

Availability of equipment to do the work;

e) Lack of sufficient funds to pay all certificates
Lack of funds for processing the planned land titles;

Renovation of the Engineers office block to commence in Q4;

Total	3,283,105
GoU Development	3,283,105
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 3: 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
<p>i) Construction of roads using Probabase technology undertaken (75km of roads constructed including Nansana – Bira – Kireka road (4.7km));</p> <p>g) Geometric and pavement design of road sections to be constructed</p> <p>h) Specialized Equipment for survey procured</p> <p>a) Construction of access road to Mwiri (3.1km) completed</p> <p>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;</p> <p>j) 30km of roads sealed using Low cost seals;</p> <p>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</p> <p>e) Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils;</p> <p>k) Designing of road sections for FY 2018/19 and 2019/20 undertaken;</p> <p>l) Environment and Social Management Framework for LCS Project Prepared;</p> <p>d) 500 km of district roads opened, compacted and gravelled under force account;</p> <p>f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed</p>	<p>i) Contract negotiations for the design, finance, and build contractor for roads using Probabase technology (75km including Nansana – Bira – Kireka road (4.7km) ongoing;</p> <p>g) Geometric and pavement design of road sections to be constructed submitted;</p> <p>h) Contract for supply of Specialized Equipment for survey awarded;</p> <p>a) 2.1km equivalent of Mwiri road completed;</p> <p>c) Rehabilitation works of 560 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; j) 10km of roads sealed using Low cost seals;</p> <p>b) Rehabilitation works of 390km under Inter-connectivity completed;</p> <p>e) Evaluation of bids for the purchase of culverts, gabions, geogrids and geotextiles completed and submitted to CC for approval;</p> <p>k) Final designs for LCS roads prepared;</p> <p>l) Environment and Social Management Framework for LCS Project Prepared;</p> <p>d) 292km of roads opened, compacted and gravelled under force account;</p> <p>f) District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;</p>	<p>Item</p> <p>281501 Environment Impact Assessment for Capital Works</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>53,383</p> <p>1,708,151</p> <p>186,267</p> <p>36,906,147</p> <p>25,000</p>

Reasons for Variation in performance

Total	38,878,949
GoU Development	38,878,949
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
a) 16 No. Double Cabin Pickups procured;	a) Procurement Process for 16 No. Double Cabin Pickups commenced;	
b) 3No. Motor cycles procured	b) Evaluation for the supply of 3No. Motorcycles completed;	940,880

Vote:016 Ministry of Works and Transport

QUARTER 3: 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

Total	940,880
GoU Development	940,880
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	43,102,934
GoU Development	43,102,934
External Financing	0
AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) 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	190,321
		211103 Allowances (Inc. Casuals, Temporary)	37,500
		213002 Incapacity, death benefits and funeral expenses	3,750
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	3,750
		221003 Staff Training	37,499
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	2,580
		221011 Printing, Stationery, Photocopying and Binding	30,000
		223004 Guard and Security services	3,750
		223005 Electricity	7,500
		223006 Water	2,500
		225001 Consultancy Services- Short term	74,669
		227001 Travel inland	52,499
		227002 Travel abroad	15,000
		228001 Maintenance - Civil	4,042

Reasons for Variation in performance

Total	485,360
Wage Recurrent	190,321
Non Wage Recurrent	295,039
AIA	0

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

a) Maintenance and repair of 371 No. Ministry vehicles undertaken.	a) 59.25% average availability for Ministry vehicles attained;	Item	Spent
		211101 General Staff Salaries	503,363
		227004 Fuel, Lubricants and Oils	77,500
		228002 Maintenance - Vehicles	156,316
		228003 Maintenance – Machinery, Equipment & Furniture	172,500

Reasons for Variation in performance

Total	909,679
Wage Recurrent	503,363
Non Wage Recurrent	406,316
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Vehicle inspection tools and diagnostic equipment procured and installed.	b) Use of the vehicle inspection/diagnostic tools and equipment monitored;	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 225,000
a) 400No. equipment operators from district local governments trained.	a) Training materials for equipment operators procured;		
c) Computerized Vehicle Management System (CVMS) installed on Ministry vehicles.	c) Terms of reference for the CVMS reviewed and a new Form 5 initiated and fully endorsed;		

Reasons for Variation in performance

There was a review of the TOR for the consultancy for provision of a computerized vehicle management system (CVMS).

Total	225,000
Wage Recurrent	0
Non Wage Recurrent	225,000
AIA	0

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

a) Minor repairs of 50 units of road equipment undertaken;	a) 97.25% average availability for road equipment from Japan attained;	Item 228004 Maintenance – Other	Spent 278,266
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Reasons for Variation in performance

Total	278,266
Wage Recurrent	0
Non Wage Recurrent	278,266
AIA	0

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

c) Ferry landings at Nakiwogo (Entebbe) and Lutoboka (Kalangala) maintained;	c) Landing sites at Nakiwogo and Lutoboka maintained in fair condition;	Item 225001 Consultancy Services- Short term	Spent 600,000
d) Operation of MV Kalangala ship supported and monitored;	d) 96.38% average availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	2,225,000
b) Marine insurance for MV Kalangala and Lake Bisina ferry secured;	b) Insurance policy L. Bisina ferry monitored;		
a) Class survey for MV Kalangala undertaken;	a) MV Kalangala surveyed and class renewed;		

Reasons for Variation in performance

MV Kalangala did not operate for 5 days while undergoing mandatory annual class survey.

Total	2,825,000
Wage Recurrent	0
Non Wage Recurrent	2,825,000

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Maintenance of the Government Protocol Fleet

a) Operation/ maintenance of 30No. executive BMW protocol fleet supported and monitored.	a) 57.75% average availability for the VVIP protocol fleet attained;	Item	Spent
		228004 Maintenance – Other	391,964

Reasons for Variation in performance

Procurement for maintenance/repair services for some vehicles was still ongoing.

Total	391,964
Wage Recurrent	0
Non Wage Recurrent	391,964
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) 97.25% average availability for road equipment attained;	Item	Spent
		263104 Transfers to other govt. Units (Current)	5,300,000

Reasons for Variation in performance

Total	5,300,000
Wage Recurrent	0
Non Wage Recurrent	5,300,000
AIA	0
Total For SubProgramme	10,415,270
Wage Recurrent	693,684
Non Wage Recurrent	9,721,586
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) 237 equipment operators (113 Bukalasa; 124 MELTC) from Central and Eastern Uganda trained;	Item	Spent
		225001 Consultancy Services- Short term	1,072,200

Reasons for Variation in performance

This was the number forwarded by the respective districts for training;

Total	1,072,200
GoU Development	1,072,200
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: 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
Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops			
b) Contract staff salaries paid	b) Contract staff salaries paid;	Item	Spent
c) Repair and maintenance of Zonal road equipment;	c) 40 No. minor repairs and 4 No. major repairs for zonal equipment carried out;	211102 Contract Staff Salaries	892,500
a) Feasibility study and engineering designs for rehabilitation and re-tooling of Regional Mechanical Workshops undertaken.	a) ToR and specifications for feasibility study and engineering designs for rehabilitation of RMWS prepared;	212101 Social Security Contributions	75,000
		225002 Consultancy Services- Long-term	74,502
		228004 Maintenance – Other	750,000

Reasons for Variation in performance

Inadequate budget to procure the designs.

Total	1,792,002
GoU Development	1,792,002
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	59,045
b) Lake Bisina ferry operation supported and monitored (2,496 No. trips);	b) Lake Bisina ferry operation supported and monitored (99.1% of scheduled trips made);	212101 Social Security Contributions	25,345
		225002 Consultancy Services- Long-term	28,771,940
		228004 Maintenance – Other	486,319

Reasons for Variation in performance

Ferry stopped for 2 days to enable replacement of ferry seats.

Total	29,342,649
GoU Development	29,342,649
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) 250 No. minor repairs for district equipment from China undertaken.	b) 119 No. minor repairs for district equipment from China undertaken;	263323 Conditional transfers for feeder roads maintenance workshops	6,344,527
a) 100 No. major repairs for district equipment from China undertaken.	a) 50 No. major repairs for district equipment from China undertaken;		
d) 50 No. minor repairs for zonal/force account equipment from China undertaken.	d) 25 No. minor repairs for zonal/force account equipment from China undertaken;		
c) 5 No. major repairs for zonal/force account equipment from China undertaken.	c) 2 No. major repairs for zonal/force account equipment from China undertaken;		
c) 5 No. major repairs for zonal/force account equipment from China undertaken.	c) 2 No. major repairs for zonal/force account equipment from China undertaken;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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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2 No. equipment were still undergoing maintenance;

Total	6,344,527
GoU Development	6,344,527
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
b) Mbarara Regional Mechanical Workshop yard paved;	b) Paved workshop yard at Mbarara RMWS monitored;	312101 Non-Residential Buildings 1,973,214
a) Gulu Regional Mechanical Workshop parking yard paved;	a) Paved workshop yard at Gulu RMWS monitored;	
c) 2 No. Zonal Centers established;	c) 98% average availability for equipment procured from Japan;	

Reasons for Variation in performance

No major equipment breakdowns experienced.

Total	1,973,214
GoU Development	1,973,214
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) 1 No. D/C P/up supervision vehicle delivered and deployed;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
a) Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS procured.	a) Contract for Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS awarded;	312202 Machinery and Equipment 225,000

Reasons for Variation in performance

Total	225,000
GoU Development	225,000

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	40,749,591
		GoU Development	40,749,591
		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)	1,000
a) Human Resource Policy Manual developed and disseminated	a) -	221002 Workshops and Seminars	988
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	1,444

Reasons for Variation in performance

Ministry Information, Communication and Technology policy to be finalized in FY 2019/20
Insufficient funds to commence the procurement for development of a Human Resource Policy Manual;

Total	5,432
Wage Recurrent	0
Non Wage Recurrent	5,432
AIA	0

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 3: 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, youtube channel and Twitter Hashtag managed);	Item	Spent
a) Ministry support services procured		211103 Allowances (Inc. Casuals, Temporary)	6,000
		213001 Medical expenses (To employees)	26,041
	b1) Works and Transport Annual Sector Handbook printed and distributed;	221001 Advertising and Public Relations	35,050
		221002 Workshops and Seminars	25,217
	b2) Documentaries in Low Cost Sealing technology and the suspended foot bridges produced;	221007 Books, Periodicals & Newspapers	11,250
		221008 Computer supplies and Information Technology (IT)	15,000
	a) Management, support tools and financial services rendered;	221009 Welfare and Entertainment	55,500
		221011 Printing, Stationery, Photocopying and Binding	202,493
		221012 Small Office Equipment	14,335
		221016 IFMS Recurrent costs	46,500
		222001 Telecommunications	30,000
		222003 Information and communications technology (ICT)	22,500
		223001 Property Expenses	3,750
		223004 Guard and Security services	436,444
		223005 Electricity	112,500
		223006 Water	97,500
		224004 Cleaning and Sanitation	75,000
		227001 Travel inland	11,250
		227003 Carriage, Haulage, Freight and transport hire	7,500
		227004 Fuel, Lubricants and Oils	23,250
		228001 Maintenance - Civil	17,149
		228002 Maintenance - Vehicles	17,739
		228003 Maintenance – Machinery, Equipment & Furniture	6,294

Reasons for Variation in performance

Total	1,298,262
Wage Recurrent	0
Non Wage Recurrent	1,298,262
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: 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;	Item	Spent
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)	21,194
		213002 Incapacity, death benefits and funeral expenses	6,500
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		227001 Travel inland	22,500
		227002 Travel abroad	71,887
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	17,022
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
		Total	199,602
		Wage Recurrent	0
		Non Wage Recurrent	199,602
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: 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;	Item	Spent
b) Support supervision conducted	a1) 01No. staff trained in a short-term course;	211103 Allowances (Inc. Casuals, Temporary)	44,940
c) 08No. training Workshops, seminars and Retreats conducted;	b) Support supervision conducted;	213001 Medical expenses (To employees)	27,830
d) ICT accessories procured;	c) 09 officers participated in the HRM Network conference;	221001 Advertising and Public Relations	23,770
e) Ministry Website updated and maintained;	c1) Ministry staff trained in Kiswahili language;	221002 Workshops and Seminars	114,368
	c2) 2No. officers sponsored in the administrative Secretary conference;	221003 Staff Training	42,901
	d) ICT accessories procured;	221004 Recruitment Expenses	2,500
	e) Ministry Website updated and maintained;	221005 Hire of Venue (chairs, projector, etc)	1,200
	e1) Coordinated the extension of hosting of Road Industrial Council (RIC) Website to NITA-U;	221008 Computer supplies and Information Technology (IT)	49,280
	e2) Hosting and user acceptance tests for the Electronic Contractor Registration and Classification System (ECRCS) coordinated;	221011 Printing, Stationery, Photocopying and Binding	15,000
		222002 Postage and Courier	429
		227001 Travel inland	30,000
		227002 Travel abroad	15,000
		227003 Carriage, Haulage, Freight and transport hire	9,955
		227004 Fuel, Lubricants and Oils	127,500
		228001 Maintenance - Civil	14,200
		228002 Maintenance - Vehicles	7,469
		228003 Maintenance – Machinery, Equipment & Furniture	15,000
		273102 Incapacity, death benefits and funeral expenses	22,500

Reasons for Variation in performance

Total	563,841
Wage Recurrent	0
Non Wage Recurrent	563,841
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: 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;	Item	Spent
g) Capacity building activities coordinated	c1) Verified salary and pension payrolls maintained;	211101 General Staff Salaries	2,888,826
a) Ministry approved organisational structure implemented	g) Recommendations of the Rewards and Sanctions Committee meetings implemented;	212102 Pension for General Civil Service	4,574,444
d) Team Building activities coordinated		212106 Validation of old Pensioners	25,000
f) Staff welfare managed	a) 25No. staff appointed;	213001 Medical expenses (To employees)	15,000
e) Performance management initiatives coordinated	a1) 04No. staff promoted;	213002 Incapacity, death benefits and funeral expenses	22,457
b) Human Resource Management Information systems managed	a2) 01No. staff recruited;	213003 Retrenchment costs	37,500
	a3) 03No. staff confirmed;	213004 Gratuity Expenses	291,612
	d) Health activities coordinated (Staff Health camp, Aerobics, administering of Hepatitis B, Corporate Breakfast meetings and staff counselling);	221001 Advertising and Public Relations	37,500
	d1) Ministry calendars and diaries procured;	221003 Staff Training	249,604
	f) Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	221004 Recruitment Expenses	5,000
	f1) Second batch of staff corporate wear procured;	221005 Hire of Venue (chairs, projector, etc)	27,620
	e) Annual Performance Plan/ Agreements coordinated;	221009 Welfare and Entertainment	45,000
	e1) Staff Performance Appraisal Reports managed;	221020 IPPS Recurrent Costs	51,075
	b) Staff and Pensioners information collected and IPPS updated and maintained;	227001 Travel inland	74,851
		227002 Travel abroad	49,557

Reasons for Variation in performance

Total	8,395,045
Wage Recurrent	2,888,826
Non Wage Recurrent	5,506,219
AIA	0

Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: 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;	Item	Spent
	a1) Support supervision and monitoring carried out;	211103 Allowances (Inc. Casuals, Temporary)	6,000
		213001 Medical expenses (To employees)	1,414
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	1,500
		221020 IPPS Recurrent Costs	6,000
		227001 Travel inland	1,500

Reasons for Variation in performance

	Total	17,664
	Wage Recurrent	0
	Non Wage Recurrent	17,664
	AIA	0

Arrears

	Total For SubProgramme	10,479,846
	Wage Recurrent	2,888,826
	Non Wage Recurrent	7,591,020
	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	163,219
b) Regulatory Impact Assessment for National Transport policy and Axle load control policy conducted;	b) -	211103 Allowances (Inc. Casuals, Temporary)	17,074
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	9,050
d) Ministerial Policy Statement and Budget Framework Paper FY 2019/20 Prepared;	d) Ministerial Policy Statement and Budget Framework Paper FY 2019/20 Prepared;	221011 Printing, Stationery, Photocopying and Binding	125,000
e) Pre-feasibility study of potential PPP projects in the Sector undertaken;	e) -	221012 Small Office Equipment	4,978
	a1) NMT policy disseminated;	223005 Electricity	7,500
		223006 Water	15,000
	d) Ministerial Policy Statement and Budget Framework Paper FY 2019/20 Prepared;	225001 Consultancy Services- Short term	82,141
		227001 Travel inland	73,913
		227004 Fuel, Lubricants and Oils	11,250

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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;

Total	509,125
Wage Recurrent	163,219
Non Wage Recurrent	345,906
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
c) Mid term review of the Sector Development Plan undertaken;	c) -	211103 Allowances (Inc. Casuals, Temporary)	14,977
a) Joint Transport Sector Review Action Matrix reviewed and updated;	a) Joint Transport Sector Review Action Plan Matrix reviewed and updated;	221009 Welfare and Entertainment	3,750
b) SWG activities coordinated	b) SWG activities coordinated;	221011 Printing, Stationery, Photocopying and Binding	7,500
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	15,000
		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;

Total	73,551
Wage Recurrent	0
Non Wage Recurrent	73,551
AIA	0

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
c) Budget implementation monitored;	c) Budget implementation monitored;	211103 Allowances (Inc. Casuals, Temporary)	7,500
a) 4No. Transport Surveys undertaken;	a) 3 Transport surveys conducted;	221001 Advertising and Public Relations	5,000
b) Policy implementation monitored;	b) Policy implementation for Non Motorized Transport monitored and the Policy Catalogue updated;	221011 Printing, Stationery, Photocopying and Binding	37,500
		225001 Consultancy Services- Short term	27,569
		225002 Consultancy Services- Long-term	132,610
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	240,179
Wage Recurrent	0
Non Wage Recurrent	240,179
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	822,855
		Wage Recurrent	163,219
		Non Wage Recurrent	659,636
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

		Item	Spent
d) Four Management letters issued.	d) Three Management letter issued;	211101 General Staff Salaries	10,154
e) Advisory role done.	e) Advisory role done;	211103 Allowances (Inc. Casuals, Temporary)	33,749
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	2,776
b) Three Regional Workshops inspected and Report produced.	b) 01No. regional workshop (Bugembe MW) inspected and report produced;	221017 Subscriptions	4,500
f) Adhoc assignments undertaken	f1) Church of Uganda Museum development project - Namugongo verification works undertaken;	227001 Travel inland	13,200
	f2) Site Meeting for Mwiri road project and external audit meetings attended;	227002 Travel abroad	18,750
		227004 Fuel, Lubricants and Oils	18,750
		228002 Maintenance - Vehicles	8,746

Reasons for Variation in performance

Total	115,626
Wage Recurrent	10,154
Non Wage Recurrent	105,472
AIA	0
Total For SubProgramme	115,626
Wage Recurrent	10,154
Non Wage Recurrent	105,472
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Ministry ICT Policy Developed	c) ToR for developing the Ministry ICT Policy reviewed and finalised;	Item	Spent
a) Implementation of the National Construction Industry Policy and Non-Motorized Transport Policy evaluated;	b) Midterm Review of the National Transport Master Plan (NTMP) conducted;	211102 Contract Staff Salaries	55,592
b) Midterm Review of the National Transport Master Plan (NTMP) conducted and preparation of a Multi modal transport strategy commenced;	f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken;	225001 Consultancy Services- Short term	257,144
f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken	g) Contract Staff salaries for LVTP paid;	225002 Consultancy Services- Long-term	2,389,829
g) Contract Staff salaries for LVTP paid	d) Review of the EIA Report for Portbell and Jinja Pier ongoing;		
d) Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF) for feeder roads, community jetties and Landing sites on Lake Victoria undertaken	e) Tender documents for the consultant to undertake a Feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria prepared;		
e) Feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria undertaken			

Reasons for Variation in performance

Delays in the finalization of the scope of work for the feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria;

Total	2,702,565
GoU Development	802,565
External Financing	1,900,000
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
b) Annual Sector Statistical Abstract 2017 prepared	b) Procurement of Service provider for the Printing of the Annual Sector Statistical Abstract 2017 initiated;	Item	Spent
e) Data on Transport sector indicators collected, analysed and TSDMS updated	e) 3 Transport surveys conducted and reports produced;d) ToR for undertaking project evaluation finalised;	211102 Contract Staff Salaries	45,427
d) Project evaluations undertaken (5No.);	a) Annual Transport Sector Performance (ASPR) Report for FY 2017/18 prepared and Joint Monitoring Mission Conducted	211103 Allowances (Inc. Casuals, Temporary)	8,447
a) Annual Transport Sector Performance (ASPR) Report for FY 2017/18 prepared and Joint Monitoring Mission Conducted	f) Contract Staff salaries for staff under the TSDMS paid	221002 Workshops and Seminars	14,844
f) Contract Staff salaries for staff under the TSDMS paid	c) Transport Sector Data Management System operational	221003 Staff Training	15,000
c) Transport Sector Data Management System operational		221008 Computer supplies and Information Technology (IT)	52,344
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	42,113
		225001 Consultancy Services- Short term	359,391
		227001 Travel inland	54,161
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	44,625
		228002 Maintenance - Vehicles	7,478

Reasons for Variation in performance

N/A

N/A

Quarterly Sector Statistics Committee meetings not held;

Total	666,330
GoU Development	666,330
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 14th Joint Sector Review and the Mid Term Review coordinated and held;	a) 14th Joint Sector Review and the Mid Term Review coordinated and held;	211102 Contract Staff Salaries	2,775
b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced	b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	211103 Allowances (Inc. Casuals, Temporary)	25,920
c) Budget Framework Paper and Ministerial Policy Statement (MPS) FY 2019/20 produced;	c) Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) FY 2019/20 produced;	221002 Workshops and Seminars	91,801
		221008 Computer supplies and Information Technology (IT)	5,123
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	134,622
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	42,482
		228002 Maintenance - Vehicles	8,999

Reasons for Variation in performance

N/A

Total	374,722
GoU Development	374,722
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
a) Performance of Sector Plans and Policies monitored	a) Sector Development Plan monitored;	211103 Allowances (Inc. Casuals, Temporary)	27,000
b) Road Crash Data Base system rolled-out (40% coverage)	a1) Ministry Strategic Plan monitored; b) Contract for rolling out the Road Crash Data Base system signed;	221002 Workshops and Seminars	15,000
c) Scoping study of potential PPP projects in Transport Sector undertaken;	b) 10% of Road Crash Data Base system rolled out; c) -	221008 Computer supplies and Information Technology (IT)	13,942
		221011 Printing, Stationery, Photocopying and Binding	19,085
		225002 Consultancy Services- Long-term	787,080
		227004 Fuel, Lubricants and Oils	7,875
		228002 Maintenance - Vehicles	2,297

Reasons for Variation in performance

Limited funds to undertake a Pre-feasibility study of potential PPP projects;
Procurement delays have delayed the roll-out of the Road Crash Data Base system;

Total	872,278
GoU Development	872,278
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	a) ICT Infrastructure (LAN/WAN, Computers and Printers and Other ICT Equipment maintained;	312203 Furniture & Fixtures	4,644
c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations)	c1) 1No. motor vehicle delivered;	312213 ICT Equipment	90,000
b) CCTV Cameras (Phase I) for the Ministry procured and installed	c2) Bids for procurement of 02No. vehicles received and evaluated; b) Market survey for the procurement of CCTV Cameras (Phase I) for the Ministry completed;		

Reasons for Variation in performance

N/A
N/A

Total	94,644
GoU Development	94,644
External Financing	0
AIA	0
Total For SubProgramme	4,710,541
GoU Development	2,810,541
External Financing	1,900,000

Vote:016

 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	592,145,499
		Wage Recurrent	7,063,912
		Non Wage Recurrent	47,214,293
		GoU Development	283,711,881
		External Financing	254,155,413
		AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) Comments by Cabinet on the Traffic and Road Safety (Amendment) Bill 2018 incorporated;	211103 Allowances (Inc. Casuals, Temporary)	211
Transition Paper presented to Top Management for approval	b) Transition Paper for preparatory activities for Motor Vehicle Registration by Ministry finalized;		

Reasons for Variation in performance

Awaiting presentation to TMT

Total	211
Wage Recurrent	0
Non Wage Recurrent	211
AIA	0

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
Motor Vehicle Inspection Services monitored;	b) 450 Vehicles inspected for road - worthiness;	211103 Allowances (Inc. Casuals, Temporary)	29,876
12,500No Vehicles inspected for road-worthiness	d) Draft report for Enforcement of Road Safety Regulations prepared;	221002 Workshops and Seminars	36,681
Enforcement of Road Safety Regulations Evaluated;	e)-	221009 Welfare and Entertainment	185
Road Safety Materials distributed/disseminated;	f)-	221011 Printing, Stationery, Photocopying and Binding	17,900
Road Safety Awareness Programmes conducted;	a) Evaluation for the service provider for the Global Road Safety Week concluded;	223005 Electricity	500
Fatal Road Accidents investigated and reports analysed for remedial measures;	c)-	225001 Consultancy Services- Short term	229,655
		227001 Travel inland	12,973
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	15,577

Reasons for Variation in performance

Compliance for road worthiness not being enforced;

Total	348,347
Wage Recurrent	0
Non Wage Recurrent	348,347
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 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) 13No. Driving Schools inspected and licensed; b) 422No. Bus Operator licenses issued; c)- a) 7,979 PSV licensed and monitored; e) 25% bus routes monitored	Item 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 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 52,930 640 8,000 3,000 3,000 1,250 36,038 25,724 29,999 16,752 2,188

Reasons for Variation in performance

Total	179,520
Wage Recurrent	0
Non Wage Recurrent	179,520
AIA	0

Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Partial procurement of Aircraft Accident and Incident Investigation Kit; 1No. Aviation cluster meetings under CCTFA;	i) - a) 12th ICAO TRIP (traveler Identification Programme) seminar attended in Continou Benin 12th -15th February 2019;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 223005 Electricity 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 12,287 7,859 5,147 500 37,050 20,000 7,500 5,000 1,260
1No. International Civil Aviation Organization (ICAO) Key Directory meeting attended;	b) -		
Implementation of Regional and International Air Transport Protocols and Conventions monitored; 1No. East African Consultative Meeting on Facilitation of Air Transport (EA FAL) attended; 1No. Inspection of Entebbe International Airport (EIA) undertaken; 3No. of up-country aerodromes inspected in Moyo, Moroto and Kitigum; 1No. BASA negotiated; Copies of the National Civil Aviation Policy printed and distributed to key stakeholders in the Industry; 5No National Air Transport Programmes coordinated;	g) 1No. Inspection of Entebbe International Airport (EIA) undertaken; f) 3NO. aerodromes inspected for compliance. The inspection Jinja, Soroti and Tororo airstrips; h) Financial clearance draft BASA document sought from MoFPED;		
2No. National Air Transport Facilitation meetings organized;	e) Draft Regulatory Impact Assessment Report prepared and the stakeholders comments were incorporated into the Draft Civil Aviation policy; c) -		
2No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA)- Soroti organized;	d) The Civil Aviation Authority (Amendment Bill) 2018 was passed into law after the accent of H.E the president of Uganda in Feb 2019;		
2No. Coordination meetings for activities of the National Air Transport Facilitation Programme organized;			

Reasons for Variation in performance

EAFAL meeting is scheduled in Quarter 4
No funds for partial procurement of Aircraft Accident and Incident Investigation Kit;

The choice of aerodromes was due accidents on some and introduction of a flying school
There was need to prepare a Regulatory Impact Assessment for the proposed Policy

Total	96,603
Wage Recurrent	0
Non Wage Recurrent	96,603
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Benchmarking exercise on the regional and international conventions and protocols conducted 01 No. public sensitization campaign on Kampala - portbell railway line conducted; Rail transport safety data on Kampala – Malaba railway line collected	c)-	Item	Spent
	e) 1No. Safety of railway transport operations monitored along Kampala - Jinja Railway Line;	221008 Computer supplies and Information Technology (IT)	4,950
		221011 Printing, Stationery, Photocopying and Binding	250
	a) 1No. Sensitization on Railway safety along Kampala - Jinja Railway line conducted;	222003 Information and communications technology (ICT)	1,250
		225001 Consultancy Services- Short term	5,938
	d) Consultations with URC and Law Reform Commission on the amendments of the Act undertaken;	227001 Travel inland	8,801
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	2,500
	b) Railway Safety data along Kampala - Malaba railway line collected and analysed;	228002 Maintenance - Vehicles	554

Reasons for Variation in performance

Total	31,743
Wage Recurrent	0
Non Wage Recurrent	31,743
AIA	0
Total For SubProgramme	656,423
Wage Recurrent	0
Non Wage Recurrent	656,423
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
IWT Bill submitted to Parliament for 1st reading; Disseminate IMO conventions acceded to; Draft cabinet memo on ratification to Association of African Maritime Administration (AAMA) submitted to cabinet; MoU between MoWT and Busitema University prepared; Draft MoU between MoWT and classification societies developed; Draft IWT Policy submitted to Cabinet;	a) IWT Bill Under drafting by the First Parliamentary Council; d) Instruments of accession to selected IMO Conventions submitted to IMO and accession granted; f) Zero draft cabinet memo for Ratification of Association of African Maritime Administration (AAMA) ready for submission to TMT; c) Draft MoU between MoWT and Busitema University prepared; e) Pre-qualification bids for classification societies evaluated; b) IWT Policy merged with the National Transport and Logistics Policy and strategy targeted to be completed by Q4;	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 23,750 3,750

Reasons for Variation in performance

IWT Policy merged with the National Transport and Logistics Policy and strateg

Awaiting certificate of legal clearance from Solicitor General
AAMA ratification templates not yet ready from the Association of African Maritime Administration
Could not sign MoU before start up funds are approved

Total	27,500
Wage Recurrent	0
Non Wage Recurrent	27,500
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of vessel traffic system completed; IWT inspected, registered and licensed;	b) - a) 102No. water vessels inspected and 73No. registered and licensed;	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,500 1,000

Reasons for Variation in performance

Increased awareness helped in having more vessels registered and licensed
No funds availed for Procurement of vessel traffic system completed

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stakeholders consulted on the Draft standard operating procedures (SOPs) for ports and landing sites;	a) -	Item	Spent
Maritime publications procured;	c) -	221002 Workshops and Seminars	4,000
Stakeholders consulted on the draft ferry disaster and oil spill contingency plan;	b) Stakeholders consultations on the draft ferry disaster and oil spill contingency plan not conducted;	221007 Books, Periodicals & Newspapers	3,039
01 No. officers trained in maritime technical short courses;	d) -	221012 Small Office Equipment	3,270
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	2,484
		227002 Travel abroad	2,500
		228002 Maintenance - Vehicles	750

Reasons for Variation in performance

Insufficient funds to conduct training in maritime technical courses
Could not proceed before the IWT law is completed

Could not proceed before the IWT law is completed

Total	25,043
Wage Recurrent	0
Non Wage Recurrent	25,043
<i>AIA</i>	0

Output: 07 Safety of navigation programs coordinated and monitored

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
25No. IWT vessels inspected for safety and issued with safety licenses;	b) 102No. IWT vessels inspected for safety and 73No. issued with safety certificates;	221011 Printing, Stationery, Photocopying and Binding	424
Aids to Navigation inspected and maintained;	a) 6No. Aids to Navigation inspected for functionality;	223005 Electricity	1,250
100% of reported fatal marine accidents investigated;	e) Report on MV Templa incident finalized and submitted;	225001 Consultancy Services- Short term	17,325
Seafarers Identification Record Books issued;	d) -	227002 Travel abroad	10,000
Seafarers working in Uganda registered and endorsed;	c) -	227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	492

Reasons for Variation in performance

Increased awareness helped in having more vessels registered and licensed

Could not issue SIRBs seafarers without supporting legal framework, the IWT law
Could not register seafarers without supporting legal framework, the IWT law

Total	32,491
Wage Recurrent	0
Non Wage Recurrent	32,491
<i>AIA</i>	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) 100% of IMO subscription paid;		262101 Contributions to International Organisations (Current)	8,312
a1) 60% of PMAESA subscription paid;			

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

PMAESA and USC subscriptions to be completed in Q4

Total	8,312
Wage Recurrent	0
Non Wage Recurrent	8,312
AIA	0
Total For SubProgramme	96,845
Wage Recurrent	0
Non Wage Recurrent	96,845
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	10,800

Reasons for Variation in performance

Total	10,800
GoU Development	10,800
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contractor for new office premises for UCDDP procured;	a) Assessed alternative site for construction of the Building;	Item	Spent
		312101 Non-Residential Buildings	864,000

Reasons for Variation in performance

Variation as a result to consider location of another site

Total	864,000
GoU Development	864,000
External Financing	0
AIA	0

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

Digital archiving carried out;	a1) 100% of the Digital Archiving System completed	Item	Spent
Support to the Automated Licensing System provided;	a2) 50% of manual records digitally archived;	312213 ICT Equipment	166,375
	b) Support to the Automated and Licensing system provided;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	166,375
		GoU Development	166,375
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Field Vehicles for supervision and monitoring of ALS and UCDP stations delivered;	a) -	Item	Spent

Reasons for Variation in performance

Payment completed in Quarter 2

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,041,175
GoU Development	1,041,175
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) Interim report on development of boat building standards produced;	a) -	Item	Spent
		225001 Consultancy Services- Short term	138,696
	b) -	227001 Travel inland	5,000
Draft Project Implementation Manual and M&E Framework prepared;		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Boat building standards to be done under the regional component of project scoping;
To be done under the regional component of project scoping;

Total	148,696
GoU Development	10,000
External Financing	138,696
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 02No. Staff trained in Search and Rescue;	a) -	Item	Spent
a) Project activities supervised and monitored and quarterly progress reports submitted;	a) Project preparatory activities carried out;	221002 Workshops and Seminars	10,000
a) Designs for the National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed;	c) Land for construction of MRCC at FTI and 04No. SAR centers secured;	225001 Consultancy Services- Short term	12,248
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;	d) 01No. stakeholders awareness meeting conducted and report produced;	227001 Travel inland	5,000
a) 01No. Maritime safety awareness and advocacy campaigns conducted and report (s) produced;		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Training awaiting scoping study to be conducted at a regional level under LVBC

Designs awaiting scoping study to be conducted at a regional level under LVBC

Total	29,748
GoU Development	29,748
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) Office equipment completed, equipment supplied and installed ;	a) No objection from Africa Development Bank to procure start up office equipment secured;		
b) SAR equipment supplied and installed;	b) No objection from Africa Development Bank to procure start up SAAR equipment secured;		
c) SAR boats supplied;	c) -		

Reasons for Variation in performance

Safety and life saving devices to be done under the regional component of project scoping;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	178,444

Vote:016 Ministry of Works and Transport

QUARTER 3: 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	39,748
		External Financing	138,696
		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; Final Railway Transport Policy developed;	b) Quarterly performance of URC, CAA and EACAA Soroti monitored; a) Regional Transport Sector projects and programs coordinated; c) Support to Logistics Development group (Green Transport and Logistics activities) rendered; d) Final Railway Transport Policy developed;	Item	Spent
		211101 General Staff Salaries	897,046
		221002 Workshops and Seminars	4,061
		221009 Welfare and Entertainment	1,963
		223005 Electricity	7,725
		223006 Water	6,740
		225002 Consultancy Services- Long-term	93,855

Reasons for Variation in performance

Total	1,011,390
Wage Recurrent	897,046
Non Wage Recurrent	114,344
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stakeholder engagements carried out;Draft Engineering designs for Gulu ICD prepared and approved; Draft final Master-plan for Inland Water Transport prepared; Draft report for the introduction of ferry services for Kyamuswa county prepared; Dissemination of the Investment Plan for improving connectivity of Islands on Lake Victoria conducted; 02No. surveys to introduce Ferry services on waterways conducted; 02No. socio-economic surveys on district roads conducted; Draft study report on transport costs on tarmac and murrum roads prepared;	f) - d) Draft Engineering designs for Gulu ICD prepared and approved; a) Procurement for the development of inland water transport master-plan on going; h) Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing; e) Certificate of Financial clearance for Investment Plan for improving connectivity of Islands on Lake Victoria pending approval; b) 02No. surveys to introduce Ferry services on waterways conducted; c) 02No. socio-economic surveys on district roads conducted; g) Draft study report on transport costs on tarmac and murrum roads prepared;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 12,446 4,498 337,435 7,500 10,000 7,500

Reasons for Variation in performance

Procurement rejected by the CC to provide detailed description of the required services;

Delays in procurement process

Lack of funds

Certificate of Financial clearance pending approval

Total	379,379
Wage Recurrent	0
Non Wage Recurrent	379,379
<i>AIA</i>	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
85% 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; 2No. Technical staff trained; 7 pilots graduated	b) 87% of the rehabilitation works of E-Library building done; d) 10,000 liters of aviation fuel procured; e) Insurance cover for academy air crafts and personnel secured; c) 7No. Aircraft maintained; f) 4No. Technical staff trained; a1) 4PPL, 3CPL & 4IR/Multi engine cadets graduated; a2) 6 Course 27 Engineering students doing school final exams; a3) 10 course 28 Engineering students on Industrial Training in Nairobi;	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,375,000

Reasons for Variation in performance

Some Training done in-house. Some staff who had training in Q2 also had in Q3;

2No. Aircraft under repair. Funding constraints delayed procurement of spare parts;

Inadequate funding has slowed the progress to completion of the E-Library building;

Inadequate funds for avgas;

Aircraft engineering cadets are on schedule;

Total	2,375,000
Wage Recurrent	0
Non Wage Recurrent	2,375,000
AIA	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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12 wagons rehabilitated and Spares procured; 480 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed; Spots along Jinja – Malaba line repaired;	b) Rehab. works for 02No. Locomotives on-going; c) 20% delivered fleet of 600 wagons averagely maintained; a) 1,022 No. reinforced concrete railway reserve boundary markers erected along 64Km of the railway reserve from Lubanyi to Iganga; d) 250Km main line averagely maintained; Namanve drainage newly constructed, magamaga drainage reconstructed;	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,625,000

Reasons for Variation in performance

Total	2,625,000
Wage Recurrent	0
Non Wage Recurrent	2,625,000
AIA	0
Total For SubProgramme	6,390,768
Wage Recurrent	897,046
Non Wage Recurrent	5,493,723
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

Project implementation monitored	Monthly and Quarterly Project Progress Reports prepared	Actual Outputs Achieved in Quarter	Item	Spent
		a1) Construction works at Elegu, and Katuna OSBPs and exit road at Malaba OSBP monitored;	211103 Allowances (Inc. Casuals, Temporary)	12,502
			221011 Printing, Stationery, Photocopying and Binding	5,000
		a2) Monthly Project Progress Reports prepared;	227001 Travel inland	47,333
			227002 Travel abroad	5,000
			227004 Fuel, Lubricants and Oils	10,000
			228002 Maintenance - Vehicles	5,008

Reasons for Variation in performance

Total	84,843
GoU Development	84,843
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 3: 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 staff offices undertaken	a) Rehabilitation works for Ministry offices on-going;	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

a1) Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier ongoing;	Item	Spent
a2) Review of the EIA Report for Portbell and Jinja Pier ongoing;		

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;

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Construction/Rehabilitation of Railway Infrastructure

a1) Due diligence for the rehabilitation of Tororo - Gulu Railway line completed;	Item	Spent
	311101 Land	278,763
a2) Evaluation of the Contractor for rehabilitation of Tororo - Gulu Railway line in final stages awaiting negotiation;		

Reasons for Variation in performance

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

Total	278,763
GoU Development	278,763
External Financing	0
AIA	0

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
90% construction works for Katuna OSBP (Phase 1) completed;	b) 85% construction works for Katuna OSBP (Phase 1) completed;	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 29,800
Draft designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	e) Draft designs for Goli and Ntoroko OSBPs completed;	312104 Other Structures	2,676,083
Evaluation of bids for the construction of Katuna OSBP (Phase 2) completed	d) -		
Works for Defects Liability Period for Elegu OSBP undertaken;	a) Defects Liability Period for Elegu OSBP monitored;		
80% construction works for Malaba exit road completed	c) 80% construction works for Malaba exit road completed;		

Reasons for Variation in performance

Procurement for Contractor for construction of Katuna OSBP (Phase 2) not commenced due to lack of funds;

Total	2,705,883
GoU Development	2,705,883
External Financing	0
AIA	0
Total For SubProgramme	3,069,489
GoU Development	3,069,489
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 3: 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;	c1) Comprehensive fiscal analysis of the eastern route was ongoing;	Item 263204 Transfers to other govt. Units (Capital)	Spent 12,277,458
a) PAPs compensated.	c2) Addendum No. 2 was finalized and signed;		
b) 14.443 Acres of the SGR Route acquired.	c3) 14th NCIP meeting was attended in Kigali – Rwanda;		
c) Assessment Report of Plant and equipment of industries along the alignment completed and Approved.	d) -		
	b) Economic evaluation of the preliminary BFS was ongoing;		
	a1) 61No. PAPs were compensated;		
	a2) 19.898 Acres were acquired;		
	a3) Review of the Draft assessment report of plant and equipment for industries along the alignment was ongoing;		
	a4) Sensitization of affected PAPs was ongoing;		

Reasons for Variation in performance

Report to be finalized after completion of review of the BFS.

No. of Acres acquired higher than annual planned target due to change of strategy at implementation stage;

Total	12,277,458
GoU Development	12,277,458
External Financing	0
AIA	0
Total For SubProgramme	12,277,458
GoU Development	12,277,458
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 07 Feasibility/Design Studies

Implementation of RAP commenced;	a) -	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	50,000
		225001 Consultancy Services- Short term	180,243
		227001 Travel inland	3,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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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Lack of funds/resources to implement RAP;

Total	233,243
GoU Development	233,243
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Spent
10% of port dredging and surcharging works for Bukasa port completed;	a) Detailed engineering design for the New Kampala Port at Bukasa completed;	
	b) (i) 4.8% of Civil works on the access Road complete;	
	b) (ii) Port Dredging and surcharging works are yet to start as the procurement process is still ongoing;	

Reasons for Variation in performance

10% of Port Dredging and surcharging works was not accomplished because the procurement process is still ongoing;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	233,243
GoU Development	233,243
External Financing	0
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
85% works for the new cargo center complex for Entebbe airport completed;	a) 74% works for the new cargo center complex for Entebbe airport completed;	
85% rehabilitation works for aprons 1 and 2 completed;	b) 72% rehabilitation works for aprons 1 expansion completed;	
80% rehabilitation works for runway 12/30 and its associated taxiways completed;	c) 80% rehabilitation works for runway 12/30 and its associated taxiways completed;	
15% works for the New Passenger Terminal completed;	d) -	
	263104 Transfers to other govt. Units (Current)	58,702,576

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	58,702,576
		GoU Development	0
		External Financing	58,702,576
		AIA	0
		Total For SubProgramme	58,702,576
		GoU Development	0
		External Financing	58,702,576
		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)	8,882
		227001 Travel inland	5,214
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Total	23,096
GoU Development	23,096
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Compensation of PAPs for Gulu roads undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) undertaken;	Item	Spent
		312104 Other Structures	384,000
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;		
10% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 38% of construction works of 6.064km of Gulu Municipal Council roads completed;		

Reasons for Variation in performance

Most of the original relocation works have been finalized. Thus the performance for the road works;

Total	384,000
GoU Development	384,000
External Financing	0

Vote:016 Ministry of Works and Transport

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

Contract awarded	a) Contract for procurement of Supervision vehicle for improvement of Gulu Municipal Council Roads awarded;	Item	Spent

Reasons for Variation in performance

Contract for the Supervision vehicle is waiting signature;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	407,096
GoU Development	407,096
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

Draft Taxi transformation strategy prepared;	a) Procurement of the consultant to carry out the Taxi transformation strategy is still on going;	Item	Spent
		225002 Consultancy Services- Long-term	30,057
Stakeholder sensitization on BRT carried out;	a1) Stakeholder sensitization on BRT carried out;		

Reasons for Variation in performance

The procurement is being carried out by the donor agency (AFD) and as such we do not have direct control over the process and its timeliness

Total	30,057
GoU Development	30,057
External Financing	0
AIA	0
Total For SubProgramme	30,057
GoU Development	30,057
External Financing	0
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
35% physical works for the development of Kabaale airport-Phase 1 completed;	a) 20.77% physical works for the development of Kabaale airport-Phase 1 completed;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	38,603
		312104 Other Structures	24,941,127

Reasons for Variation in performance

Delayed start of the project (date of loan effectiveness was in December 2017 but the project started in April 2018)

Total	24,979,730
GoU Development	38,603
External Financing	24,941,127
AIA	0
Total For SubProgramme	30,186,173
GoU Development	5,245,046
External Financing	24,941,127
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Provided

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

National Air line operational;	a1) Key staff recruited;	Item	Spent
	a2) Operations of the Uganda National Airline 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

a) Two Bombardier CRJ900 aircraft delivered;	Item	Spent

Reasons for Variation in performance

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

Vote:016 Ministry of Works and Transport

QUARTER 3: 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
Program: 03 Construction Standards and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 12 Roads and Bridges			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Policies in the roads sub-sector formulated;	a) Policies in the roads sub-sector formulated;	Item	Spent
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;	211103 Allowances (Inc. Casuals, Temporary)	12,500
		212101 Social Security Contributions	10,591
		221002 Workshops and Seminars	12,520
		227002 Travel abroad	25,000
			Total
			60,611
			Wage Recurrent
			0
			Non Wage Recurrent
			60,611
			AIA
			0
Output: 04 Monitoring and Capacity Building Support			
20km of roads under Force Account graveled;	a) 52 km of roads under Force account graveled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale);	Item	Spent
Draft Report formulated		211103 Allowances (Inc. Casuals, Temporary)	29,484
Final report presented		221001 Advertising and Public Relations	4,129
Workshop carried out to present the findings		221002 Workshops and Seminars	67,500
Draft Report presented	g) Request for funds to carry out the study on Interconnectivity Program submitted;	221003 Staff Training	12,064
Performance of UNRA monitored and quarterly monitoring report prepared;	k) Inception Report for M&E of DINU project submitted for review;	221009 Welfare and Entertainment	45,368
10km under Inter-connectivity rehabilitated;		221011 Printing, Stationery, Photocopying and Binding	36,267
20km of roads under Inter-connectivity rehabilitated;	e) Performance of UNRA monitored and quarterly monitoring report prepared;	221012 Small Office Equipment	12,679
Workshop carried out to present the findings		221017 Subscriptions	8,196
Draft Report presented	c) 35km 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);	223005 Electricity	6,250
Consultative workshop to discuss the draft RAMPS report conducted;		225001 Consultancy Services- Short term	28,772
20km of roads under Force Account surveyed;		225002 Consultancy Services- Long-term	237,981
		227001 Travel inland	24,961
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	2,354,212
		228002 Maintenance - Vehicles	15,580
		228003 Maintenance – Machinery, Equipment & Furniture	82,277
	d) 40km of Inter-connectivity rehabilitated		

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

(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 report for RAMPS submitted;

h) Award of contract to the service provider for printing of thematic maps;

h) -

b) 80km of roads under Force Account surveyed;

f) -

Reasons for Variation in performance

c) Availability of funds led to increase in output

Total	3,010,720
Wage Recurrent	0
Non Wage Recurrent	3,010,720
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	a) -	Item	Spent
	b) (i)TNA carried out in 10 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.	263104 Transfers to other govt. Units (Current)	1,000,000
1 No. CAS bridge identified and constructed as part of training in CAS interventions; 0.25km sealed at the training road as part of training;	b) (ii)79 no DLG Road gang leaders from Lamwo, Kitgum,Gulu and Amuru districts trained in Routine road maintenance;		
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; 75 no. staff and workers at training roads' communities sensitized on HIV/AIDS; Sub base works 1 kms completed, Base works 5.kms completed and Seal works 4.5 kms completed;	f) -		
Technical supervisors from 10 No. DLGs trained in Road development using LBT;	h) Site investigations at the bridge site done and completed;		
	g) 0.25km sealed at the training road as part of training; 0.3kms of gravel road constructed as part of training in LBT;		
	j) All the LCS Trial contracts for the 9no LBT trained firms were signed on 16th January 2019. Sites handed over to all contractors. Most contractors have cleared sites and started key road works like preparation of sub-grade,sub-base;		
	e) -		
	i) 8km of sub-grade works done;		
	d) -		
	c) (i)Technical Supervisors(18No District Engineers) from 18No DLGs under the DINU funding program trained in district Roads development (rehabilitation) using LBT technology. The DLGs include;Amolatar, Gulu, Lamwo, Kitgum, Omoro, Apac, Dokolo, Kapelebyong, Amuru, Abim, Kotido, Moroto, Napak, Nakapiripirit, Amudati, Adjumani, Moyo and Nwoya.		
	c) (ii)32no. DLGs Technical supervisors & District Engineers including MoWT Principal and senior engineers trained in LCS technology;		
	c) (iii) 33no environmental and social safeguards officers from 18no DINU program districts above trained in mainstreaming Environmental & social safeguards in road sub-sector;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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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Re-Planned to take place in Q4

The 32no. DLGs Technical supervisors & District Engineers including MoWT Principal and senior engineers trained in LCS technology are funded under the AfDB program.

This activity was reviewed and found fit to be implemented in Q3.

The turn up exceeded that planned due to more of community people participation.

The LCS road length built depends on the extent of training taking place at MELTC. There were a lot of prior preparations done to improve the drainage of the remaining section of Busamaga - Magada - Bumuluya LCS model road so as the sealing works to progress.

Some contractors took long to secure funds to enable them start the works.

The start of construction of bridge will be part and partial of MELTC training of trainers who await for the geotechnical training consultant who is currently being procured to conduct the training.

Most contractors are behind schedule by two months as they took long to secure funds to enable them start road works.

Total	1,000,000
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
Total For SubProgramme	4,071,331
Wage Recurrent	0
Non Wage Recurrent	4,071,331
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

	Item	Spent
Contract for review of General Specification for Roads and Bridge Works signed and services commencement;	a) - 211103 Allowances (Inc. Casuals, Temporary)	5,504
Contract for development of Guidelines for implementation on non-motorised transport policy signed;	c) Contract negotiations for development of guidelines for implementation on non-motorised transport policy ongoing;	7,250
Final Standards and Guidelines for Low Cost sealing Approach developed and approved;	d) - 221003 Staff Training	10,453
Contract for development of Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects signed and services commenced;	b) - 221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	6,250
	221012 Small Office Equipment	410
	223005 Electricity	2,500
	225001 Consultancy Services- Short term	8,532
	225002 Consultancy Services- Long-term	5,715
	227001 Travel inland	10,008
	227002 Travel abroad	1,250
	227004 Fuel, Lubricants and Oils	8,750
	228002 Maintenance - Vehicles	2,460

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	71,581
Wage Recurrent	0
Non Wage Recurrent	71,581
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Environment and social impact assessment reports on 2no. Development projects prepared; 3No. geo technical investigation reports prepared; 1No. support supervision to regional materials laboratories conducted; 10No. District Local Governments monitored and reports prepared; 10no. reports of gender mainstreaming and compliance audit prepared; Data on quarterly fuel usage in transport sector updated; Pavement evaluations undertaken on 25Km of national roads; 75No. of materials testing, quality control and research on construction materials Reports prepared;	g) Environment and social impact assessment for 03No. projects undertaken; b) 3No. geo technical investigation reports prepared; h) 1No. support supervision to regional materials laboratories conducted; c) 10No. District Local Governments monitored for compliance to set engineering standards and reports prepared; d) 08no. reports of gender mainstreaming and compliance audit prepared; e) Data collection for Green House Gases Inventory ongoing; f) - a) 90No. of materials testing, quality control and research on construction materials Reports prepared;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221003 Staff Training	6,950
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,250
		223005 Electricity	2,000
		225001 Consultancy Services- Short term	6,016
		225002 Consultancy Services- Long-term	12,735
		227001 Travel inland	9,942
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,496

Reasons for Variation in performance

Environment and social impact assessment are demand driven;

Total	69,639
Wage Recurrent	0
Non Wage Recurrent	69,639
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT and other office equipment procured and delivered; 1No. Transport sector coordination committee (TRASCO) on cross cutting issues meeting conducted;	c) 2No. group trainings in Gender and Equity budgeting and HIV/AIDS management in Infrastructure development undertaken; a) - b1) 1No. quarterly meeting for the Works and Transport sector HIV coordination committee held, b) HIV/AIDS monitoring of projects undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	271
		221003 Staff Training	5,010
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	2,017
		223005 Electricity	2,500
		225002 Consultancy Services- Long-term	7,680
		227001 Travel inland	10,000
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

Total	47,229
Wage Recurrent	0
Non Wage Recurrent	47,229
<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Professional Engineers and other professionals in the Ministry supported; ERB, UIPE, UNABCEC and NEMA activities supported;	a) Professional Engineers and other professionals in the Ministry supported;	242003 Other	70,000
	b) ERB, UIPE, UNABCEC and NEMA activities supported;		

Reasons for Variation in performance

Total	70,000
Wage Recurrent	0
Non Wage Recurrent	70,000
<i>AIA</i>	0
Total For SubProgramme	258,449
Wage Recurrent	0
Non Wage Recurrent	258,449
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of Building Codes and Regulations monitored;	b1) UPPC invoiced Ministry for National Building Code gazetting and publishing of 100No copies;	Item	Spent
Regional Sensitization workshop conducted	b2) National Building Regulations were considered by the Board and comments are yet to be sent to SG for updating;	211103 Allowances (Inc. Casuals, Temporary)	12,499
National Building Review Board and Secretariat Operational and supported;	b3) Regional Sensitization workshops postponed to Next FY;	221002 Workshops and Seminars	23,138
	a) National Building Review Board operational; Contract for additional Office Space signed and Secretariat offices partitioned and furnished with Furniture and Computers, and Staff Structure cleared by the Board;	221009 Welfare and Entertainment	1,097
		227001 Travel inland	7,409
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	49,143
Wage Recurrent	0
Non Wage Recurrent	49,143
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract awarded for the Feasibility study for MoWT HQs Building	c) Re-submitted revised ToR for the feasibility study for the MoWT HQs building to PDU as requested by CC and response is still awaited;	Item	Spent
3No Venues for National Functions Prepared;		211101 General Staff Salaries	107,447
Monitoring and Supervision of Consultancy services and building works	e) 6No. Venues for National Functions Prepared that included: 33rd NRM Victory Day (26/01/19) at Tororo District; 38th Anniversary of Tehere-Sita (6/02/19) at Kitgum District; St Janan Luwum Day (16/02/2019) at Mucwini Kitgum District; International Women's Day (8/03/19) at Bunyangabu District; Uganda Water and Environment Week (18th - 22nd March 2019) at Water Resource Institute- Entebbe; Commissioning of Isimba Hydro Power Dam (21/03/19) at Isimba;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Contracts undertaken;		225002 Consultancy Services- Long-term	7,050
Maintenance works of Ministry offices executed;		228001 Maintenance - Civil	13,944
Draft Final Account prepared for Lukaya Market Project;	d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken (Lukaya Market, Kyabazinga Palace Remedial Works, Regional Mechanical Workshops, Computerized Driving Permit Project and OSBP Elegu);		
	b1) Maintenance Works of Ministry offices executed that included Rehab works at MoWT HQs Kampala includes repairs to the Hon MoS WT(W) office, rewiring of Registry Block, Servicing of AC units (Sec TLB, Legal Adviser, AC/PA and PIA);		
	b2) Procurement of supply of materials for Maintenance Works to MoWT HQs, TLB, CML, Engineer's Room was concluded and works started;		
	b3) ToR for procurement of Framework Contract for supply of building materials still under preparation;		
	a) Construction works for Lukaya market completed, only power installation is outstanding;		

Reasons for Variation in performance

Task is demand driven and procurement delays funding challenges

Procurement Delays

Total	130,941
Wage Recurrent	107,447
Non Wage Recurrent	23,494

Vote:016 Ministry of Works and Transport

QUARTER 3: 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: 03 Monitoring Compliance of Construction Standards and undertaking Research			
1No. Structural Integrity and Building Services fitness Tests and Materials Research carried. Bid for Procurement of Consultant to undertake the Assessment of Buildings for Earthquake resistance received and evaluated Census/Inventory of Government Buildings cleared by TMT to proceed with Procurement and procurement initiated; Monitoring of ongoing construction sites to ensure compliance with standards cleared by TMT to proceed with Procurement and procurement initiated;	c1) 1No. Structural Integrity Testing for old foundation structure at Ministry of Internal Affairs done; c2) 2No. Structural integrity assessment underway awaiting confirmation from Clients that include: Proposed Petroleum Institute at Kigumba and Proposed Modifications for Buvuma District HQs Building; b) Clearance received from Accounting Officer and submission to be made to CC for approval of Procurement and Placing of Advert for Expression of Interest; a) Draft Terms of Reference for Census/Inventory of Government Buildings prepared; Presentation to TMT for clearance and further guidance is under way; d) Draft Terms of Reference for Monitoring of ongoing construction sites to ensure compliance with standards prepared; Presentation to TMT for Clearance and Further guidance is under way;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 5,000 3,055 5,000 250 16,525 2,500 2,500 2,500
			Total
			37,330
			Wage Recurrent
			0
			Non Wage Recurrent
			37,330
			AIA
			0
Output: 04 Monitoring and Capacity Building Support			

Reasons for Variation in performance

funding challenges
clearance delays and funding
funding challenges

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared; 2No Staff Trained in various disciplines; Procurement of Books, Periodical, tools and ICT equipment concluded and ready for supply; 2No. Staff supported to attend National and International conferences;	a) Over 10 No 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 and others); c1) Over 14 No Staff have enrolled for Masters in various disciplines; c2) Staff have been supported to attend professional CPD and Conferences; d) Procurement of Tools and Books initiated and sent to Accounting Officer for Clearance; b) QS Division Staff supported to attend Annual General Meeting for Institute of Surveyors of Uganda held in Kampala;	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,346 2,500 6,950 1,250 2,500 3,050

Reasons for Variation in performance

delayed clearance

Total	28,596
Wage Recurrent	0
Non Wage Recurrent	28,596
AIA	0

Output: 06 Construction related accidents investigated

1No. Construction and fire related accidents investigated.	a) 1No Amber Court Market Jinja . Report prepared to be submitted Police CID;	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 1,277 1,230
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Reasons for Variation in performance

Total	2,507
Wage Recurrent	0
Non Wage Recurrent	2,507
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Annual Subscription for Architects and Surveyors paid; Professional Bodies monitored and supported; Annual Contributions to International professional Bodies made; Subscriptions to International Bodies for Building standards paid;	a) Annual Subscription for Architects and Surveyors paid; d) Professional Bodies Monitored and supported to organize CPDs, conferences, symposia and to attend International Professional Conferences; c) Annual Contributions to International professional Bodies made; b) Subscriptions to International Bodies for Building standards not paid awaiting modalities from UNBS;	Item 262101 Contributions to International Organisations (Current) 264201 Contributions to Autonomous Institutions	Spent 13,609 12,500

Reasons for Variation in performance

modalities yet to be worked out with UNBS

Total	26,109
Wage Recurrent	0
Non Wage Recurrent	26,109
AIA	0
Total For SubProgramme	274,626
Wage Recurrent	107,447
Non Wage Recurrent	167,179
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

		Item	Spent
Contract for review of General Specification for Roads and Bridge Works signed and services commencement;	b) - a) -	211103 Allowances (Inc. Casuals, Temporary)	25,000
UCICO operations monitored;	d) Contract negotiations for Unit cost study for road construction and maintenance ongoing; c) Contract negotiations for development of guidelines for implementation on non-motorised transport policy ongoing;	221002 Workshops and Seminars 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	34,303 886,169 74,994 49,725 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;

Total	1,095,191
GoU Development	1,095,191

Vote:016 Ministry of Works and Transport

QUARTER 3: 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

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Quality management and assurance in the construction industry enforced;	a) Quality management and assurance in the construction industry enforced;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,985
Innovative technologies on road construction materials promoted;	b) Innovative technologies (Probase and LCS) on road construction materials promoted;	227001 Travel inland	12,500
		227002 Travel abroad	12,500
Central Material Laboratory maintained;	c) Maintenance of Central Material Laboratory ongoing;		

Reasons for Variation in performance

Total	49,985
GoU Development	49,985
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

Research on construction materials conducted;	b) Research on construction materials conducted;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,474
	c) -	221003 Staff Training	62,500
01No. of awareness program on standards, guidelines and cross cutting issues conducted;	a) 2No. group trainings in Gender and Equity budgeting and HIV/AIDS management in Infrastructure development undertaken;	227001 Travel inland	12,507

Reasons for Variation in performance

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

Total	87,481
GoU Development	87,481
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Professional Engineers and other professionals in the Ministry supported;	a) Professional Engineers and other professional in the Ministry supported;	Item	Spent
		242003 Other	11,700
ERB, UIPE, UNABCEC and NEMA activities supported;	b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	11,700
		GoU Development	11,700
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
a) 2No. supervision vehicles delivered;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
06 No. of laptops for department staffs procured and delivered;	
b) -	
a) -	

Reasons for Variation in performance

Limited funds to procure laptops;

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
5No. Environment monitoring equipment procured;	
b) -	
100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand procured;	
a) Contract for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand signed;	
1No. field drilling rig procured;	
c) Contract negotiation for supply of 1No. field drilling rig ongoing;	

Reasons for Variation in performance

Awaiting delivery of the Environment monitoring equipment

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,244,357
		GoU Development	1,244,357
		External Financing	0
		AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

		Item	Spent
02No. On-going bridge Construction and swamp crossing projects supervised & Monitored;	b) 9 No. ongoing bridge construction and swamp crossing projects supervised and monitored. (Gem farm, B2P, Sigwa hill and Lejenya hill metallic ladders, Kabuhuuna, Bambala, Kisaigi, Kabindula and Muzizi;	211102 Contract Staff Salaries	30,000
Bridge Management System (BMS) Maintained & Inventories updated;		211103 Allowances (Inc. Casuals, Temporary)	43,719
		221001 Advertising and Public Relations	6,276
		221003 Staff Training	12,529
01No. training for District Personnel in Bridge Management & maintenance Conducted;	c) Preparation of market survey report is underway for procurement of network cabling;	221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	111,320
04No . Feasibility/design studies for New Bridge Projects conducted and Reports Produced;	d) -	227001 Travel inland	17,250
		227002 Travel abroad	12,500
Contract Staff salaries paid;	a) 05 No feasibility/design studies for new bridge projects conducted and reports produced;(Bunyitsa (Bulambuli), Kambuga (Kanungu), Kafu road Bugibuni (Sironko), Kochi, (Yumbe);	227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	29,956
	e) Contract Staff salaries paid;		

Reasons for Variation in performance

Total	292,550
GoU Development	292,550
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Bambara - 100% of construction civil works completed and handed over;	a)(i) Bambala - 20% construction civil works progress achieved;	281504 Monitoring, Supervision & Appraisal of capital works	99,000
Kabindula - 75% of civil works completed and certificates paid;	a)(ii) Kabindula - 23% physical civil works progress achieved;	312103 Roads and Bridges.	1,363,222
75% construction works of Kisaigi Bridge (Kakumiro District) completed;	j) -		
Sezibwa Swamp - 20% of cumulative Civil Works achieved and certificates paid;	b) 17% construction civil works for Kisaigi bridge completed;		
Wangobo-Nsonkwe-Namuyumya Swamp - 25% Civil Works Cumulative completed by force account;	c)(i) Sezibwa swamp - Contract signed and Works to commence in Q4;		
Aleles - 10% of construction works completed;	c)(ii) Wangobo-Nsonkwe-Namuyumya swamp crossing between Bugiri and Iganga - 12% civil works completed by force account.- 4km of road opened, 1.7km graveled and 760m of swamp raised;		
Kyabahanga - contract signed and civil works commenced;	f) Contract awarded for Kyabahanga Bridge, Aleles Bridge and Buhindagye Bridge. Works to commence in Q4;		
Buhindagye - Advertisement of tender and evaluation of bids; Tender documents for construction of Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge prepared and Bids advertised;	g) Topographical Surveys and geo-technical investigations completed for BugiBuni Bunadasa Bridge;		
25% construction works of the Cable bridges completed;	g1) Procurement aborted as Amua Bridge is taken over by UNRA;		
Contract signed and 5% Civil works completed;	e) (i) 2 no. cable bridges completed;		
Muzizi Bridge - 100% cumulative Civil Works completed;	e) (ii) 20% civil works for metallic ladders completed;		
10% cumulative construction works of Kangai Bridge and Amodo Swamp (Dokolo District) completed;	k) Contract signed by contractor for Ojonai Bridge. Works to commence in Q4;		
1 No bridge design completed;	d(i) Muzizi Bridge - 10% works completed – Temporary diversion works completed;		
	d(ii) Gem Farm Bridge - 30% of cumulative civil works completed –Abutments completed and filling of approach roads ongoing;		
	h(i) Kangai Swamp - 15% of cumulative civil works completed.		
	h) (ii) Amodo Swamp- 5% progress of works achieved;		
	i) 4No. Design reports for Kishuro, Kahompo, Ayumo and Mpologoma Bridge completed;		

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Amodo Swamp 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 thus No funds allocated to Amodo.

Addendum to contract made and additional works worth 15% added.

Total	1,462,222
GoU Development	1,462,222
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1No. supervision vehicle procured;	a) Contract signed and 1No. vehicle currently under registration;	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Bridge Design Software procured;	b) -	Item	Spent
2No. Computers/Laptops procured;	a) 7No. Computers, UPS delivered to user department;		
	d) Preparation of market survey report is underway for procurement of network cabling;		
	c) 4No. printers delivered;		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,754,772
GoU Development	1,754,772
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 Q3 (Jan - Mar 2019) fully paid;	211102 Contract Staff Salaries	65,038
1 No. Quarterly Monitoring report prepared;	c) 1 No. Quarter 3 Monitoring Report prepared;	211103 Allowances (Inc. Casuals, Temporary)	30,016
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	32,780
		228001 Maintenance - Civil	8,115
		228003 Maintenance – Machinery, Equipment & Furniture	27,241

Reasons for Variation in performance

Total	165,689
GoU Development	165,689
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
45% cumulative project progress on rehabilitation of each of the following roads:	a) contracts for supply of construction materials signed. physical works to start in Q4;	281503 Engineering and Design Studies & Plans for capital works	300,000
i) Agric Show grounds rds (2.2km) in Jinja MC		312103 Roads and Bridges.	1,868,154
ii) Movit road (1km) in Makindye-Sabagabbo MC			
iii) Bugembe Cathedral Rd (1.1km) in Bugembe TC			

Reasons for Variation in performance

a) procurement cycle delays affected planned project implementation time lines

Total	2,168,154
GoU Development	2,168,154
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	g) -	Item	Spent
70% cumulative project progress on works for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi TC;	f) 50% progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC;	312103 Roads and Bridges.	2,021,191
40% cumulative 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 final stages (evaluation completed);		
85% cumulative project progress on rehabilitation of Mityana MC roads (2.35km done);	a) 63% progress on the rehabilitation of Station & Old Kampala roads in Mityana MC (1.7km surfaced);		
50% cumulative project progress on works for upgrading to bitumen standard Chebrot road (1km) in Kapchorwa MC	d) service providers for rock blasting activities on Chebrot road (1km) in Kapchorwa procured;		
70% project progress on works on tarmacking parking areas & Access rd to Guest wing & Health facilities at NALI;	c) 40% project progress on drainage works constructions along NALI Estate roads;		
100% cumulative progress on feasibility study/design of urban roads project; (study completed)	b) 45% progress on the project for feasibility and detailed design of urban roads for rehabilitation;		

Reasons for Variation in performance

- b) Inefficient work methods and poor planning by the Consultants have delayed completion of the study
- c) Delays in concluding the procurement for materials for the additional works on the parking areas has affected planned progress
- d) Delays in concluding the procurement for materials for the planned activities and materials has affected planned progress
- e) delay in concluding the detailed design and engineers cost estimates affected the overall project procurement cycle

Total	2,021,191
GoU Development	2,021,191
External Financing	0
AIA	0
Total For SubProgramme	4,355,035
GoU Development	4,355,035
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 3: 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) 10No. Road Reserves surveyed and land titles processed;	Item 211102 Contract Staff Salaries	Spent 588,287
District road manual, volume 5 reviewed Road Condition and Inventory data in 5 Districts collected	j) Pre-feasibility and feasibility study for Low Cost Seal project conducted;	211103 Allowances (Inc. Casuals, Temporary)	49,970
10km under Inter-connectivity rehabilitated;	l) District road manual, volume 5 reviewed;	221001 Advertising and Public Relations	2,200
Road Database Maintained 40No. road camps surveyed and deed plans produced	h) Road Condition and Inventory data in 5 Districts collected;	221002 Workshops and Seminars	99,286
10km under Interconnectivity rehabilitated Supervision of roads under DINU carried out;	e) 100Km 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 monitored;	221008 Computer supplies and Information Technology (IT)	2,080
Contract staff salaries paid;	i) Road Database Maintained;	221011 Printing, Stationery, Photocopying and Binding	5,000
Construction of Mwiri road supervise Cross cutting issues on RTI Project Monitored	b) 40No. road camps surveyed and deed plans produced;	225001 Consultancy Services- Short term	54,433
	m) 150km of district roads supervised under force account;	225002 Consultancy Services- Long-term	147,001
	d) Supervision of roads under DINU carried out;	227001 Travel inland	62,558
	o) Contract staff salaries paid;	227002 Travel abroad	25,000
	n) -	227004 Fuel, Lubricants and Oils	100,000
	f) -	228001 Maintenance - Civil	26,350
	p) -	228002 Maintenance - Vehicles	29,755
	c) Construction of access road to Mwiri supervised;		
	k) Cross cutting issues on RTI Project monitored;		
	g) -		

Reasons for Variation in performance

Availability of equipment to do the work;

e) Lack of sufficient funds to pay all certificates
Lack of funds for processing the planned land titles;

Renovation of the Engineers office block to commence in Q4;

Total 1,191,920

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,191,920
		External Financing	0
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
Construction works using Probase technology commenced	i) Contract negotiations for the design, finance, and build contractor for roads using Probase technology (75km including Nansana – Bira – Kireka road (4.7km) ongoing;	281503 Engineering and Design Studies & Plans for capital works	1,579,948
Design Report submitted;		281504 Monitoring, Supervision & Appraisal of capital works	73,776
600m of Mwiri road completed;	g) Geometric and pavement design of road sections to be constructed submitted;	312103 Roads and Bridges.	13,209,488
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;	h) - b) 600m of Mwiri road completed;		
15km of roads sealed using Low cost seals;	c) Rehabilitation works of 100 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;		
Rehabilitation works of 5km under Inter-connectivity completed;	j) 10km of roads sealed using Low cost seals;		
Final Designs prepared;	b) Rehabilitation works of 80km under Inter-connectivity completed;		
Environment and Social Management Framework for LCS Project Prepared;	e) Evaluation of bids for the purchase of culverts, gabions, geogrids and geotextiles completed and submitted to CC for approval;		
125km of roads opened, compacted and gravelled under force account;	k) Final designs for LCS roads prepared;		
District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;	l) Environment and Social Management Framework for LCS Project Prepared;		
	d) 150km of roads opened, compacted and gravelled 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

Total	14,863,212
GoU Development	14,863,212
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
16 No. Double Cabin Pickups supplied;	a) Procurement Process for 16 No. Double Cabin Pickups commenced;	Item	Spent
3No. Motor cycles supplied	b) Evaluation for the supply of 3No. Motorcycles completed;	312201 Transport Equipment	194,964

Reasons for Variation in performance

Total	194,964
GoU Development	194,964
External Financing	0
AIA	0
Total For SubProgramme	16,250,096
GoU Development	16,250,096
External Financing	0
AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

1 No. stakeholder meeting with MDAs to review draft SOP for use and management of government vehicles held.	a) Draft SOP for use and management of government vehicles produced;	Item	Spent
		211101 General Staff Salaries	186,972
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		213002 Incapacity, death benefits and funeral expenses	2,750
		221001 Advertising and Public Relations	1,236
		221002 Workshops and Seminars	1,250
		221003 Staff Training	12,502
		221009 Welfare and Entertainment	530
		221011 Printing, Stationery, Photocopying and Binding	10,000
		223004 Guard and Security services	1,250
		223005 Electricity	2,500
		225001 Consultancy Services- Short term	25,945
		227001 Travel inland	17,499
		227002 Travel abroad	5,000
		228001 Maintenance - Civil	4,042

Reasons for Variation in performance

Total	283,976
Wage Recurrent	186,972

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	97,004
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
60% average availability for Ministry vehicles attained.	a) 56% average availability for Ministry vehicles attained;	227004 Fuel, Lubricants and Oils	27,500
		228002 Maintenance - Vehicles	35,600
		228003 Maintenance – Machinery, Equipment & Furniture	57,500

Reasons for Variation in performance

	Total	120,600
	Wage Recurrent	0
	Non Wage Recurrent	120,600
	AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contract for supply of vehicle inspection/diagnostic tools and equipment signed.200 No. equipment operators from the Eastern and Northern regions of Uganda trained.Tender for Computerized Vehicle Management System (CVMS) awarded.	b) Operation and use of the Vehicle inspection/diagnostic tools and equipment monitored;	228003 Maintenance – Machinery, Equipment & Furniture	75,000
	a) Training materials for equipment operators procured;		
	c) Terms of reference for the CVMS reviewed and a new Form 5 initiated and fully endorsed;		

Reasons for Variation in performance

There was a review of the TOR for the consultancy for provision of a computerized vehicle management system (CVMS).

	Total	75,000
	Wage Recurrent	0
	Non Wage Recurrent	75,000
	AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
95% average availability for road equipment attained.	a) 98% average availability for road equipment from Japan attained;	228004 Maintenance – Other	78,266

Reasons for Variation in performance

	Total	78,266
	Wage Recurrent	0
	Non Wage Recurrent	78,266
	AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Landing sites at Nakiwogo and Lutoboka maintained in good condition.95% average availability for MV Kalangala attained.Insurance policy L. Bisina ferry monitored.Contract agreement for class survey of MV Kalangala signed	c) Landing sites at Nakiwogo and Lutoboka maintained in fair condition; d) 94.4% average availability for MV Kalangala attained; b) Insurance policy L. Bisina ferry monitored; a) MV Kalangala surveyed and class renewed;	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 200,000 1,039,493

Reasons for Variation in performance

MV Kalangala did not operate for 5 days while undergoing mandatory annual class survey.

Total	1,239,493
Wage Recurrent	0
Non Wage Recurrent	1,239,493
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

60% average availability for the VVIP protocol fleet attained.	a) 60% average availability for the VVIP protocol fleet attained;	Item 228004 Maintenance – Other	Spent 196,292
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Reasons for Variation in performance

Procurement for maintenance/repair services for some vehicles was still ongoing.

Total	196,292
Wage Recurrent	0
Non Wage Recurrent	196,292
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;	Item 263104 Transfers to other govt. Units (Current)	Spent 1,550,000
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Reasons for Variation in performance

Total	1,550,000
Wage Recurrent	0
Non Wage Recurrent	1,550,000
AIA	0
Total For SubProgramme	3,543,627
Wage Recurrent	186,972
Non Wage Recurrent	3,356,655
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

	Item	Spent
300 No. equipment operators from District Local Govts trained.	a) 237 equipment operators (113 Bukalasa; 124 MELTC) from Central and Eastern Uganda trained;	225001 Consultancy Services- Short term
		572,476

Reasons for Variation in performance

This was the number forwarded by the respective districts for training;

Total	572,476
GoU Development	572,476
External Financing	0
AIA	0

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

	Item	Spent
Contract staff paid	b) Contract staff salaries paid;	211102 Contract Staff Salaries
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 approved by Ministry Contracts Committee.	c) 20 No. minor repairs and 2 No. major repairs for zonal equipment carried out;	212101 Social Security Contributions
	a) -	225002 Consultancy Services- Long-term
		228004 Maintenance – Other
		300,000

Reasons for Variation in performance

Inadequate budget to procure the designs.

Total	647,002
GoU Development	647,002
External Financing	0
AIA	0

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

	Item	Spent
Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored (1,300 No. trips);	a) Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored;	211102 Contract Staff Salaries
		212101 Social Security Contributions
Lake Bisina ferry operation supported and monitored (624 No. trips);	b) Lake Bisina ferry operation supported and monitored (612 No. or 98.1% trips made);	225002 Consultancy Services- Long-term
		228004 Maintenance – Other
		15,300,703
		162,106

Reasons for Variation in performance

Ferry stopped for 2 days to enable replacement of ferry seats.

Total	15,521,579
GoU Development	15,521,579
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 51 Transfers to Regional Mechanical Workshops

		Item	Spent
62 No. minor repairs for district equipment from China undertaken.	b) 60 No. minor repairs for district equipment from China undertaken;	263323 Conditional transfers for feeder roads maintenance workshops	2,418,492
25 No. major repairs for district equipment from China undertaken.	a) 25 No. major repairs for district equipment from China undertaken;		
10 No. minor repairs for zonal/force account equipment from China undertaken;	d) 10 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;		
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

2 No. equipment were still undergoing maintenance;

Total	2,418,492
GoU Development	2,418,492
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Paving works at Mbarara RMWS completed and site handed over to Ministry	b) Paved workshop yard at Mbarara RMWS monitored;	312101 Non-Residential Buildings	920,427
Site monitored under the defect liability period.	a) Paved workshop yard at Gulu RMWS monitored;		
95% average availability for equipment procured from Japan.	c) 98% average availability for equipment procured from Japan;		

Reasons for Variation in performance

No major equipment breakdowns experienced.

Total	920,427
GoU Development	920,427
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 No. D/C P/up supervision vehicle delivered and deployed.	a) 1 No. D/C P/up supervision vehicle delivered and deployed;	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Contract awarded.	a) Contract for Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS awarded;	Item	Spent
		312202 Machinery and Equipment	75,000

Reasons for Variation in performance

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0
Total For SubProgramme	20,154,977
GoU Development	20,154,977
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

Draft Ministry ICT Policy prepared;	b) -	Item	Spent
Human Resource Policy Manual printed and launched	a) -	211103 Allowances (Inc. Casuals, Temporary)	500
		221002 Workshops and Seminars	708
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	696

Reasons for Variation in performance

Ministry Information, Communication and Technology policy to be finalized in FY 2019/20
Insufficient funds to commence the procurement for development of a Human Resource Policy Manual;

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

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Communication Strategy implemented; Management, support tools and financial services rendered;	b) Communication Strategy implemented (social media handles/channels, youtube channel and Twitter Hashtag managed);	Item	Spent
	a) Management, support tools and financial services rendered;	211103 Allowances (Inc. Casuals, Temporary)	2,000
		213001 Medical expenses (To employees)	10,180
		221001 Advertising and Public Relations	11,775
		221002 Workshops and Seminars	6,717
		221007 Books, Periodicals & Newspapers	3,750
		221009 Welfare and Entertainment	18,500
		221011 Printing, Stationery, Photocopying and Binding	67,493
		221012 Small Office Equipment	4,370
		221016 IFMS Recurrent costs	15,500
		222001 Telecommunications	30,000
		222003 Information and communications technology (ICT)	7,500
		223004 Guard and Security services	132,149
		223005 Electricity	37,500
		223006 Water	32,500
		224004 Cleaning and Sanitation	25,000
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	7,750
		228001 Maintenance - Civil	6,249
		228002 Maintenance - Vehicles	341
		228003 Maintenance – Machinery, Equipment & Furniture	3,750
		Total	426,774
		Wage Recurrent	0
		Non Wage Recurrent	426,774
		AIA	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Logistical support to Ministerial and Top Management Team provided;	a) Logistical support provided;	213001 Medical expenses (To employees)	390
Ministry Public relations maintained;	b) Ministry Public relations maintained;	213002 Incapacity, death benefits and funeral expenses	2,900
Tickets and per-diem processed;	c) International meetings facilitated;	221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	7,539
		227002 Travel abroad	26,887
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,102
		228003 Maintenance – Machinery, Equipment & Furniture	6,030

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	55,848
		Wage Recurrent	0
		Non Wage Recurrent	55,848
		AIA	0

Output: 06 Monitoring and Capacity Building Support

03No. staff sponsored in long term training course;	a) 01No. staff trained in a short-term course;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,940
05No. staff sponsored in short term courses;		213001 Medical expenses (To employees)	23,190
Headquarters and Up country stations supervised and monitored;	b) Support supervision conducted;	221001 Advertising and Public Relations	8,800
02No. workshops, seminars and refresher courses;	c) Ministry staff trained in Kiswahili language;	221002 Workshops and Seminars	38,125
Requirements for ICT accessories prepared;	d) ICT accessories procured;	221003 Staff Training	13,267
Data for updating the Ministry Website collected;	e) Ministry Website updated and maintained;	221005 Hire of Venue (chairs, projector, etc)	1,200
		221008 Computer supplies and Information Technology (IT)	19,305
		221011 Printing, Stationery, Photocopying and Binding	5,000
	e1) Coordinated the extension of hosting of Road Industrial Council (RIC) Website to NITA-U;	222002 Postage and Courier	308
		227001 Travel inland	10,000
		227002 Travel abroad	5,000
	e2) Hosting and user acceptance tests for the Electronic Contractor Registration and Classification System (ECRCS) coordinated;	227004 Fuel, Lubricants and Oils	42,500
		228001 Maintenance - Civil	6,528
		228002 Maintenance - Vehicles	2,469
		228003 Maintenance – Machinery, Equipment & Furniture	8,202
		273102 Incapacity, death benefits and funeral expenses	22,500

Reasons for Variation in performance

	Total	221,334
	Wage Recurrent	0
	Non Wage Recurrent	221,334
	AIA	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff salaries and pension and gratuity paid;	c) Staff salaries, pension and gratuity paid;	Item	Spent
		211101 General Staff Salaries	1,223,187
Salary and pension payrolls verified, monitored and maintained;	c1) Verified salary and pension payrolls maintained;	212102 Pension for General Civil Service	1,531,770
Staff trained in performance appraisal processes;	g) Capacity building activities coordinated;	213002 Incapacity, death benefits and funeral expenses	13,600
		213003 Retrenchment costs	30,460
Senior Management trained on Performance Management;	a) -	213004 Gratuity Expenses	215,364
		221001 Advertising and Public Relations	12,920
Recommendations of the Rewards and sanctions Committee implemented;	d) Health activities coordinated (Staff Health camp, Aerobics, administering of Hepatitis B, Corporate Breakfast meetings and staff counselling);	221003 Staff Training	75,260
		221005 Hire of Venue (chairs, projector, etc)	27,620
Staff wellness and welfare activities coordinated;	f) Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	221009 Welfare and Entertainment	15,116
Staff recruited, deployed and trained;		221020 IPPS Recurrent Costs	17,025
Health activities such as Aerobics coordinated;		227001 Travel inland	24,861
		227002 Travel abroad	16,519
Corporate Breakfast Meetings coordinated;	e) Annual Performance Plan/ Agreements coordinated;		
Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	e1) Staff Performance Appraisal Reports managed;		
Annual Performance Plan/ Agreements processes coordinated;	b) Staff and Pensioners information collected and IPPS updated and maintained;		
Staff Performance Appraisal / Report managed;			
Rewards and Sanctions Framework implementation coordinated;			
Staff and pensioners information updated and maintained on Integrated Personnel and Payroll System (IPPS);			

Reasons for Variation in performance

Total	3,203,703
Wage Recurrent	1,223,187
Non Wage Recurrent	1,980,516
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Electronic Document Management system updated and maintained;	a) Electronic Document Management system updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	2,035
Records scanned and updated on the database;	a1) Support supervision and monitoring carried out;	213001 Medical expenses (To employees)	914
		221009 Welfare and Entertainment	500
		221020 IPPS Recurrent Costs	2,741
		227001 Travel inland	500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	6,690
		Wage Recurrent	0
		Non Wage Recurrent	6,690
		<i>AIA</i>	0
<i>Arrears</i>			
		Total For SubProgramme	3,917,252
		Wage Recurrent	1,223,187
		Non Wage Recurrent	2,694,065
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

		Item	Spent
Draft Strategic Environment Assessment for Works and Transport plans, programs and policies prepared	c)-	211101 General Staff Salaries	22,058
Draft Regulatory Impact Assessment report for Axle load control policy prepared;	b) -	211103 Allowances (Inc. Casuals, Temporary)	5,649
Draft Rural Transport policy developed;	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	3,750
Axle Load Control and Road Tolling policies disseminated;		221011 Printing, Stationery, Photocopying and Binding	37,500
Ministerial Policy Statement FY 2019/20 Prepared	d) Ministerial Policy Statement FY 2019/20 prepared;	221012 Small Office Equipment	330
		223005 Electricity	2,500
		223006 Water	5,000
	e) -	225001 Consultancy Services- Short term	25,000
		227001 Travel inland	24,667
		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;

	Total	130,203
	Wage Recurrent	22,058
	Non Wage Recurrent	108,146
	<i>AIA</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 3: 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 mid term review report for the SDP prepared;	c) -	Item	Spent
Quarterly Joint Transport Sector Review Action Plan Matrix reviewed and updated;	a) Joint Transport Sector Review Action Plan Matrix reviewed and updated;	211103 Allowances (Inc. Casuals, Temporary)	4,977
SWG activities coordinated;	b) SWG activities coordinated;	221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	10,001
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

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

Total	23,728
Wage Recurrent	0
Non Wage Recurrent	23,728
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly budget implementation monitored;	c) Q2 budget implementation monitored;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Fuel prices and transport fares survey undertaken;	a) 1 Transport surveys conducted;	221011 Printing, Stationery, Photocopying and Binding	12,500
Policy implementation monitored and data collection for updating of the Policy Catalogue undertaken;;	b) Policy implementation for Non Motorized Transport monitored and the Policy Catalogue updated;	225001 Consultancy Services- Short term	9,190
		225002 Consultancy Services- Long-term	38,360
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	72,550
Wage Recurrent	0
Non Wage Recurrent	72,550
<i>AIA</i>	0
Total For SubProgramme	226,481
Wage Recurrent	22,058
Non Wage Recurrent	204,423
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Management letter issued. Advisory role done. Projects audited and quarterly report prepared Ministry Payroll reviewed and Payroll report produced. 01No. regional workshop inspected and report produced Adhoc assignments undertaken	d) One Management letter issued; e) Advisory role done; a) Projects audited and quarterly report prepared; c) Ministry Payroll reviewed and Payroll report produced;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 11,250 826 1,500 4,400 6,250 6,250

Reasons for Variation in performance

Total	30,476
Wage Recurrent	0
Non Wage Recurrent	30,476
AIA	0
Total For SubProgramme	30,476
Wage Recurrent	0
Non Wage Recurrent	30,476
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

		Item	Spent
Draft Ministry ICT Policy prepared;	c) -	211102 Contract Staff Salaries	30,000
Draft evaluation report for the implementation of the National Construction Industry Policy and Non-Motorized Transport Policy prepared;	b) - f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken;	225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	99,645 121,320
Contract Staff salaries for LVTP paid;	g) Contract Staff salaries for LVTP paid; d) Review of the EIA Report for Portbell and Jinja Pier ongoing; e) Tender documents for the consultant to undertake a Feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria prepared;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: 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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Delays in the finalization of the scope of work for the feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria;

Total	250,965
GoU Development	250,965
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Item	Spent
Printing and Dissemination Workshop of the Annual Sector Statistical Abstract 2017 held	
e) 1 Transport surveys conducted and reports produced;	
2 Transport surveys conducted and reports produced;	
Quarterly Sector Statistics Committee meetings held;	
Draft project evaluation report prepared;	
Procurement of consultant to prepare the Annual Sector Performance Report initiated;	
Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	
Server Accessories Procured;	
Repair and maintenance of TSDMS hardware undertaken;	
Hosting services for the UTInfo procured;	
Item	Spent
211102 Contract Staff Salaries	12,880
211103 Allowances (Inc. Casuals, Temporary)	2,809
221002 Workshops and Seminars	4,844
221003 Staff Training	5,000
221008 Computer supplies and Information Technology (IT)	30,094
221009 Welfare and Entertainment	2,500
221011 Printing, Stationery, Photocopying and Binding	10,738
225001 Consultancy Services- Short term	21,191
227001 Travel inland	21,581
227002 Travel abroad	6,001
227004 Fuel, Lubricants and Oils	17,850
228002 Maintenance - Vehicles	3,089
a) Procurement of consultant to prepare the Annual Sector Performance Report initiated;	
f) Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	
c) Laptops supplied and distributed.	

Reasons for Variation in performance

N/A

N/A

Quarterly Sector Statistics Committee meetings not held;

Total	138,576
GoU Development	138,576
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mid-Term Review of the 14th Joint Transport Sector Review coordinated and held;	a) Action Plan Matrix for the 14th Joint Sector Review prepared;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,640
Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	221002 Workshops and Seminars	30,401
Ministerial Policy Statement (MPS) FY 2019/20 Produced and Printed;	Ministerial Policy Statement (MPS) FY 2019/20 Produced and Printed;	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	53,847
		225001 Consultancy Services- Short term	24,000
		227001 Travel inland	17,097
		228002 Maintenance - Vehicles	3,605

Reasons for Variation in performance

N/A

Total	138,589
GoU Development	138,589
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Performance of Sector Plans and Policies monitored;	a) Sector Development Plan monitored;	211103 Allowances (Inc. Casuals, Temporary)	9,000
Road Crash Data Base system rolled-out (30% coverage);	a1) Ministry Strategic Plan monitored;	221002 Workshops and Seminars	6,000
Draft Scoping study report of potential PPP projects in Transport Sector prepared;	b) Contract for rolling out the Road Crash Data Base system signed;	221008 Computer supplies and Information Technology (IT)	8,942
	b) 10% of Road Crash Data Base system rolled out;	221011 Printing, Stationery, Photocopying and Binding	6,890
	c) -	225002 Consultancy Services- Long-term	99,312
		227004 Fuel, Lubricants and Oils	3,150
		228002 Maintenance - Vehicles	1,297

Reasons for Variation in performance

Limited funds to undertake a Pre-feasibility study of potential PPP projects;
Procurement delays have delayed the roll-out of the Road Crash Data Base system;

Total	134,590
GoU Development	134,590
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained	a) ICT Infrastructure (LAN/WAN, Computers and Printers and Other ICT Equipment maintained;	Item	Spent
		312203 Furniture & Fixtures	4,644
		312213 ICT Equipment	30,871
Contract for the procurement of VoIP system for the Ministry awarded and signed	c1) 1No. motor vehicle delivered;		
	c2) Bids for procurement of 02No. vehicles received and evaluated;		
03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations);	b) Market survey for the procurement of CCTV Cameras (Phase I) for the Ministry completed;		
Contract for the procurement of CCTV Cameras for the Ministry awarded and signed			
Reasons for Variation in performance			
N/A			
N/A			
		Total	35,515
		GoU Development	35,515
		External Financing	0
		AIA	0
		Total For SubProgramme	698,236
		GoU Development	698,236
		External Financing	0
		AIA	0
		GRAND TOTAL	170,049,464
		Wage Recurrent	2,436,710
		Non Wage Recurrent	17,029,569
		GoU Development	66,800,786
		External Financing	83,782,400
		AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 07 Transport Regulation and Safety

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Public sensitization about the Traffic and Road Safety Bill carried out	211101 General Staff Salaries	115,364	115,000	230,364
	211103 Allowances (Inc. Casuals, Temporary)	0	211	211
Terms of Reference for digitizing motor vehicle registration prepared	Total	115,364	115,211	230,575
	<i>Wage Recurrent</i>	<i>115,364</i>	<i>115,000</i>	<i>230,364</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>211</i>	<i>211</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
Motor Vehicle Inspection Services monitored;	211101 General Staff Salaries	90,000	30,000	120,000
12,500 No Vehicles inspected for road-worthiness	211103 Allowances (Inc. Casuals, Temporary)	124	30,000	30,124
Fatal Road Accidents investigated and reports analysed for remedial measures;	212101 Social Security Contributions	9,000	3,000	12,000
	221002 Workshops and Seminars	5,392	16,280	21,672
Enforcement of Road Safety Regulations Evaluated;	221008 Computer supplies and Information Technology (IT)	7,070	3,535	10,605
	221009 Welfare and Entertainment	1,403	1,500	2,903
Road Safety Materials distributed/disseminated;	221011 Printing, Stationery, Photocopying and Binding	0	7,900	7,900
	223005 Electricity	0	500	500
Road Safety Awareness Programmes conducted;	223006 Water	250	250	500
	225001 Consultancy Services- Short term	395,193	0	395,193
	227001 Travel inland	28	10,400	10,428
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	228001 Maintenance - Civil	4,658	5,500	10,158
	Total	513,117	112,865	625,982
	<i>Wage Recurrent</i>	<i>90,000</i>	<i>30,000</i>	<i>120,000</i>
	<i>Non Wage Recurrent</i>	<i>423,117</i>	<i>82,865</i>	<i>505,982</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed					
250 bus operator licences issued;	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	(910)	52,930	52,020	
20 driving schools inspected and licensed;	221001 Advertising and Public Relations	610	1,250	1,860	
	221002 Workshops and Seminars	0	3,520	3,520	
750 No. Driver Badges processed and issued;	221009 Welfare and Entertainment	0	1,320	1,320	
	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	
5,500 PSVs licensed and monitored;	222001 Telecommunications	1,522	0	1,522	
	223005 Electricity	0	1,250	1,250	
25% bus routes monitored;	223006 Water	750	750	1,500	
	225002 Consultancy Services- Long-term	1,463	16,500	17,963	
	227001 Travel inland	27	25,750	25,777	
	227002 Travel abroad	1	18,000	18,001	
	227004 Fuel, Lubricants and Oils	0	13,401	13,401	
	228001 Maintenance - Civil	1,880	330	2,210	
	228002 Maintenance - Vehicles	62	1,750	1,812	
	Total	5,406	139,751	145,157	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>5,406</i>	<i>139,751</i>	<i>145,157</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
5No National Air Transport Programmes coordinated;				
1No. National Air Transport Facilitation meetings organized;	211103 Allowances (Inc. Casuals, Temporary)	213	12,500	12,713
2No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA) –Soroti organized;	221002 Workshops and Seminars	1,121	3,861	4,982
	221003 Staff Training	3	5,000	5,003
2No. Coordination meetings for activities of the National Air Transport Facilitation Programme organized;	223005 Electricity	0	500	500
	223006 Water	500	500	1,000
	225002 Consultancy Services- Long-term	18,628	30,000	48,628
Implementation of the recommendations of the East African Consultative Meeting on Facilitation of Air Transport monitored;	227001 Travel inland	0	20,000	20,000
	227002 Travel abroad	0	7,500	7,500
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228001 Maintenance - Civil	11,663	5,500	17,163
1No. African Civil Aviation Commission meeting attended;	Total	32,128	90,361	122,489
Implementation of Regional and International Air Transport Protocols and Conventions monitored;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,128</i>	<i>90,361</i>	<i>122,489</i>
African Civil Aviation Commission meetings attended;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3No. of up-country aerodromes inspected in Kidepo, Hoima and Masindi;

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

1No. BASA concluded;

Partial procurement of Aircraft Accident and Incident Investigation Kit;

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.					
01 No. public sensitization campaign on rail transport safety in Kampala conducted;	Item		Balance b/f	New Funds	Total
	221001 Advertising and Public Relations		1,048	415	1,463
Rail transport accident data collected	221008 Computer supplies and Information Technology (IT)		5,050	5,000	10,050
01 No. regional/international convention/protocols coordinated	221011 Printing, Stationery, Photocopying and Binding		0	250	250
	222003 Information and communications technology (ICT)		0	1,250	1,250
Terms of reference for the consultant to amend the URC Act, 1992 prepared	225001 Consultancy Services- Short term		5,482	4,954	10,437
	227001 Travel inland		157	8,950	9,107
01 No. Safety of Rail transport operations monitored	227002 Travel abroad		0	7,500	7,500
	227004 Fuel, Lubricants and Oils		0	2,500	2,500
	228002 Maintenance - Vehicles		0	375	375
	Total		11,738	31,194	42,932
			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>11,738</i>	<i>31,194</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
National Transport and Logistics Policy and Strategy launched;	211101 General Staff Salaries	90,000	30,000	120,000
5. Draft cabinet memo on ratification to Association of African Maritime Administration (AAMA) submitted TMT;;	225001 Consultancy Services- Short term	0	23,750	23,750
	227001 Travel inland	0	3,750	3,750
	Total	90,000	57,500	147,500
IWT Bill submitted to Parliament for 1st reading;			<i>Wage Recurrent</i>	<i>90,000</i>
			<i>Non Wage Recurrent</i>	<i>27,500</i>
Disseminate IMO conventions acceded to;			<i>AIA</i>	<i>0</i>
International Maritime Organization Recognized Organization (RO) Code finalized;				

MoU between MoWT and Busitema University signed;

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

	Item	Balance b/f	New Funds	Total
IWT inspected, registered and licensed;	226002 Licenses	94,500	0	94,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	0	1,000	1,000
	Total	94,500	3,500	98,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>94,500</i>	<i>3,500</i>	<i>98,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
SOP for ports and landing sites gazetted;	221002 Workshops and Seminars	0	1,760	1,760
Ferry disaster and oil spill contingency plan gazetted;	221003 Staff Training	3,750	1,650	5,400
	221007 Books, Periodicals & Newspapers	711	1,650	2,361
Maritime publications procured;	221012 Small Office Equipment	3,978	2,750	6,728
	223006 Water	1,250	1,250	2,500
02 No. staff trained in Maritime affairs;	225001 Consultancy Services- Short term	0	3,960	3,960
	227001 Travel inland	30	2,500	2,530
	227002 Travel abroad	0	2,500	2,500
	228002 Maintenance - Vehicles	0	750	750
	Total	9,719	18,770	28,489
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,719</i>	<i>18,770</i>	<i>28,489</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
Aids to Navigation inspected and maintained;	221011 Printing, Stationery, Photocopying and Binding	76	500	576
Seafarers working in Uganda registered and endorsed;	221012 Small Office Equipment	1,500	0	1,500
	223005 Electricity	0	1,250	1,250
	224005 Uniforms, Beddings and Protective Gear	7,055	0	7,055
50No. IWT vessels inspected for safety and issued with safety licenses;	225001 Consultancy Services- Short term	0	17,000	17,000
	227002 Travel abroad	0	4,400	4,400
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
100% of reported fatal marine accidents investigated;	228002 Maintenance - Vehicles	0	250	250
	Total	8,631	26,400	35,031
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,631</i>	<i>26,400</i>	<i>35,031</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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

Output: 52 Contributions to National, Regional and International Organizations

subscription to PMAESA paid	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	29,188	5,000	34,188
	Total	29,188	5,000	34,188
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,188</i>	<i>5,000</i>	<i>34,188</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

Uganda Computerised Driving Permits project supported;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	24,138	30,000	54,138
	212101 Social Security Contributions	9,000	3,000	12,000
	Total	33,138	33,000	66,138
	<i>GoU Development</i>	<i>33,138</i>	<i>33,000</i>	<i>66,138</i>
	<i>External Financing</i>	<i>0</i>	<i>33,000</i>	<i>33,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

10% of building works for new office premises for UCDP completed;	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	0	297,000	297,000
	Total	0	297,000	297,000
	<i>GoU Development</i>	<i>0</i>	<i>297,000</i>	<i>297,000</i>
	<i>External Financing</i>	<i>0</i>	<i>297,000</i>	<i>297,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Support to the Automated Licensing System provided;	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	121,625	99,000	220,625
Digital archiving carried out;	312302 Intangible Fixed Assets	29,500	12,980	42,480
	Total	151,125	111,980	263,105
	<i>GoU Development</i>	<i>151,125</i>	<i>111,980</i>	<i>263,105</i>
	<i>External Financing</i>	<i>0</i>	<i>111,980</i>	<i>111,980</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	126,157	0	126,157
Total	126,157	0	126,157
<i>GoU Development</i>	<i>126,157</i>	<i>0</i>	<i>126,157</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>Item</i>	Balance b/f	New Funds	Total
Project Implementation Manual and M&E Framework developed;			
225001 Consultancy Services- Short term	10,000	10,000	20,000
227001 Travel inland	360	5,000	5,360
a) Draft final report on the development of boat building standards produced;			
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total	10,360	20,000	30,360
<i>GoU Development</i>	<i>10,360</i>	<i>20,000</i>	<i>30,360</i>
<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Safety of navigation programs coordinated and monitored

<i>Item</i>	Balance b/f	New Funds	Total
a) Project activities supervised and monitored and quarterly progress reports submitted;			
221002 Workshops and Seminars	1	10,000	10,001
225001 Consultancy Services- Short term	252	12,500	12,752
a) Procurement of a contractor to construct a National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed and works commenced;			
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,500	2,500
Total	253	30,000	30,253
<i>GoU Development</i>	<i>253</i>	<i>30,000</i>	<i>30,253</i>
<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<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>Item</i>	Balance b/f	New Funds	Total
SAR boats supplied;			
312201 Transport Equipment	511,303	33,000	544,303
Total	511,303	33,000	544,303
<i>GoU Development</i>	<i>511,303</i>	<i>33,000</i>	<i>544,303</i>
<i>External Financing</i>	<i>286,303</i>	<i>33,000</i>	<i>319,303</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Transport Services and Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Regional Transport Sector projects and programs coordinated;	211101 General Staff Salaries	105,012	867,750	972,762
Quarterly performance of URC, CAA and EACAA Soroti monitored;	221002 Workshops and Seminars	704	3,750	4,454
	221009 Welfare and Entertainment	137	700	837
	222001 Telecommunications	15,300	0	15,300
Support to Logistics Development group (Green Transport and Logistics activities) rendered;	223005 Electricity	0	7,725	7,725
	223006 Water	985	7,725	8,710
	225002 Consultancy Services- Long-term	6,145	50,000	56,145
	Total	128,283	937,650	1,065,933
	<i>Wage Recurrent</i>	<i>105,012</i>	<i>867,750</i>	<i>972,762</i>
	<i>Non Wage Recurrent</i>	<i>23,271</i>	<i>69,900</i>	<i>93,171</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
Project for development of roadside stations along the Northern Corridor prepared;	211103 Allowances (Inc. Casuals, Temporary)	54	12,500	12,554
	221003 Staff Training	502	5,000	5,502
Dissemination of the Investment Plan for improving connectivity of Islands on Lake Victoria conducted;	225002 Consultancy Services- Long-term	0	173,727	173,727
	227001 Travel inland	0	7,500	7,500
Master-plan for Inland Water Transport developed;	227002 Travel abroad	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	0	6,000	6,000
Final Engineering designs for Gulu ICD prepared and approved;	228001 Maintenance - Civil	2,500	2,000	4,500
	Total	3,056	216,727	219,784
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,056</i>	<i>216,727</i>	<i>219,784</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Final study report on transport costs on tarmac and murrum roads prepared;

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

Final feasibility study report for ferry services for Kyamuswa county conducted;

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QUARTER 4: Revised Workplan

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

Output: 51 Maintenance of Aircrafts and Buildings (ECAA)

	Item	Balance b/f	New Funds	Total
6 pilots graduated	263204 Transfers to other govt. Units (Capital)	0	2,950,000	2,950,000
100% of the rehabilitation works of E-Library building completed;	Total	0	2,950,000	2,950,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
9No. Aircraft maintained;	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,950,000</i>	<i>2,950,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
112,200 liters of aviation fuel procured;				
Insurance cover for academy air crafts and personnel secured;				
2No. Technical staff trained;				

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Balance b/f	New Funds	Total
Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;	264201 Contributions to Autonomous Institutions	159,397	440,603	600,000
	Total	159,397	440,603	600,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>159,397</i>	<i>440,603</i>	<i>600,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Institutional Support to URC

	Item	Balance b/f	New Funds	Total
608 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed;	263204 Transfers to other govt. Units (Capital)	0	3,875,000	3,875,000
	Total	0	3,875,000	3,875,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,875,000</i>	<i>3,875,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 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)	0	12,500	12,500
	221001 Advertising and Public Relations	2,500	2,500	5,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	227001 Travel inland	167	47,500	47,667
	227002 Travel abroad	0	4,000	4,000
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	2	5,000	5,002
	Total	2,669	86,500	89,169
	<i>GoU Development</i>	<i>2,669</i>	<i>86,500</i>	<i>89,169</i>
	<i>External Financing</i>	<i>0</i>	<i>86,500</i>	<i>86,500</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	180,328	66,000	246,328
	Total	180,328	66,000	246,328
	<i>GoU Development</i>	<i>180,328</i>	<i>66,000</i>	<i>246,328</i>
	<i>External Financing</i>	<i>0</i>	<i>66,000</i>	<i>66,000</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	275,000	55,000	330,000
Total	275,000	55,000	330,000
<i>GoU Development</i>	<i>275,000</i>	<i>55,000</i>	<i>330,000</i>
<i>External Financing</i>	<i>0</i>	<i>55,000</i>	<i>55,000</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	3,471,237	0	3,471,237
Total	3,471,237	0	3,471,237
<i>GoU Development</i>	<i>3,471,237</i>	<i>0</i>	<i>3,471,237</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 83 Border Post Rehabilitation/Construction

	Item	Balance b/f	New Funds	Total
Works for Defects Liability Period for Elegu OSBP undertaken;	281504 Monitoring, Supervision & Appraisal of capital works	200	20,000	20,200
100% construction for Malaba exit road completed	312104 Other Structures	1,737,390	705,100	2,442,490
	Total	1,737,590	725,100	2,462,690
Contractor for Katuna OSBP (Phase 2) procured		<i>GoU Development</i>	<i>1,737,590</i>	<i>725,100</i>
		<i>External Financing</i>	<i>0</i>	<i>725,100</i>
Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;		<i>AIA</i>	<i>0</i>	<i>0</i>
95% construction works for Katuna OSBP (Phase 1) completed;				

Arrears

Output: 99 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	(516,164)	0	(516,164)
Total	(516,164)	0	(516,164)
	<i>GoU Development</i>	<i>(516,164)</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

	Item	Balance b/f	New Funds	Total
a) Affected PAPs along the corridor compensated. b) 14.433 Acres of the SGR corridor acquired. c) Assessment report for plant and equipment approved. d) Sensitization of affected PAPs carried out.	263204 Transfers to other govt. Units (Capital)	169,967	5,000,000	5,169,967
	Total	169,967	5,000,000	5,169,967
		<i>GoU Development</i>	<i>169,967</i>	<i>5,000,000</i>
		<i>External Financing</i>	<i>0</i>	<i>5,000,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
a) Comprehensive fiscal analysis of the eastern route finalized. b) Training of staff undertaken. c) Profiling of unsolicited local content participants undertaken.				
a) National and Regional coordination of the SGR project undertaken. b) Work plans and reports prepared. c) Statistical and Economics software and equipment procured.				
a) Economic evaluation of the preliminary BFS finalized. b) Profiling of unsolicited EOI and letters of interested contractors undertaken.				

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 07 Feasibility/Design Studies

Implementation of RAP on-going;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	225,000	75,000	300,000
	221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
	225001 Consultancy Services- Short term	28,957	75,900	104,857
	227001 Travel inland	0	2,500	2,500
	Total	253,957	193,400	447,357
	<i>GoU Development</i>	<i>253,957</i>	<i>193,400</i>	<i>447,357</i>
	<i>External Financing</i>	<i>0</i>	<i>193,400</i>	<i>193,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

Monitoring and inspection of Gulu Municipal Council road activities under taken;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	119	7,500	7,619
	227001 Travel inland	0	5,000	5,000
	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	9,000	9,000
	Total	119	23,500	23,619
	<i>GoU Development</i>	<i>119</i>	<i>23,500</i>	<i>23,619</i>
	<i>External Financing</i>	<i>0</i>	<i>23,500</i>	<i>23,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 73 Roads, Streets and Highways

Compensation of PAPs for Gulu roads undertaken and utilities/services relocated;	Item	Balance b/f	New Funds	Total
	312104 Other Structures	0	132,000	132,000
	Total	0	132,000	132,000
	<i>GoU Development</i>	<i>0</i>	<i>132,000</i>	<i>132,000</i>
	<i>External Financing</i>	<i>0</i>	<i>132,000</i>	<i>132,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

20% of construction works of 6.064km of Gulu Municipal Council roads completed;

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Supervision vehicle for improvement of Gulu Municipal Council Roads procured;	312201 Transport Equipment	100,000	50,000	150,000
	Total	100,000	50,000	150,000
	<i>GoU Development</i>	<i>100,000</i>	<i>50,000</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Taxi transformation strategy developed;	225002 Consultancy Services- Long-term	1,386	25,000	26,386
Stakeholder sensitization on BRT carried out;				
	Total	1,386	25,000	26,386
	<i>GoU Development</i>	<i>1,386</i>	<i>25,000</i>	<i>26,386</i>
	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1489 Development of Kabaale Airport

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
50% physical works for the development of Kabaale airport- Phase 1 completed;	225002 Consultancy Services- Long-term	793,557	0	793,557
	281504 Monitoring, Supervision & Appraisal of capital works	31,897	0	31,897
	Total	825,454	0	825,454
	<i>GoU Development</i>	<i>825,454</i>	<i>0</i>	<i>825,454</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

Outputs Provided

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
National Air line operational;	225002 Consultancy Services- Long-term	0	107,732,095	107,732,095
	312205 Aircrafts	0	172,314,682	172,314,682
	Total	0	280,046,777	280,046,777
	<i>GoU Development</i>	<i>0</i>	<i>280,046,777</i>	<i>280,046,777</i>
	<i>External Financing</i>	<i>0</i>	<i>280,046,777</i>	<i>280,046,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Construction Standards and Quality Assurance

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Policies in the roads sub-sector formulated;	211101 General Staff Salaries	750,000	250,000	1,000,000
Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	211103 Allowances (Inc. Casuals, Temporary)	0	12,500	12,500
	212101 Social Security Contributions	21,329	25,000	46,329
	221002 Workshops and Seminars	0	12,500	12,500
	227002 Travel abroad	0	20,000	20,000
	Total	771,329	320,000	1,091,329
	<i>Wage Recurrent</i>	<i>750,000</i>	<i>250,000</i>	<i>1,000,000</i>
	<i>Non Wage Recurrent</i>	<i>21,329</i>	<i>70,000</i>	<i>91,329</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Monitoring and Capacity Building Support					
		Item	Balance b/f	New Funds	Total
Final ramps report produced;		211103 Allowances (Inc. Casuals, Temporary)	16	29,500	29,516
		221001 Advertising and Public Relations	0	2,500	2,500
Final Report produced		221002 Workshops and Seminars	0	29,700	29,700
		221003 Staff Training	686	5,390	6,076
		221009 Welfare and Entertainment	4,500	20,000	24,500
		221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
Final Report produced		221012 Small Office Equipment	15	0	15
		221017 Subscriptions	18,211	0	18,211
10km under Inter-connectivity rehabilitated;		222001 Telecommunications	3,750	0	3,750
		223005 Electricity	0	6,250	6,250
20km of roads under Force Account graveled;		223006 Water	5,500	5,500	11,000
		225001 Consultancy Services- Short term	46,505	33,000	79,505
		225002 Consultancy Services- Long-term	208	100,000	100,208
20km of roads under Force Account surveyed;		226002 Licenses	142,500	0	142,500
10km of roads under Inter-connectivity rehabilitated;		227001 Travel inland	39	25,000	25,039
		227002 Travel abroad	0	13,200	13,200
Performance of UNRA monitored and quarterly monitoring report prepared;		227004 Fuel, Lubricants and Oils	0	15,000	15,000
		228001 Maintenance - Civil	1,203,499	242,177	1,445,676
		228002 Maintenance - Vehicles	0	12,000	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	72	22,000	22,072
		Total	1,425,501	591,217	2,016,718
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,425,501</i>	<i>591,217</i>	<i>2,016,718</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

Output: 52 Support to MELTC

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	0	1,000,000	1,000,000
	Total	0	1,000,000	1,000,000
Outreach support to DLGs and LBT firms carried out before and during LCS Trial contracts;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Training of road gangs leaders from 10 No. DLGs conducted;				

Technical supervisors from 20 No. Urban LGs trained in LCS technology;

0.25km sealed at the training road as part of training;

0.3kms of gravel road constructed as part of training in LBT;

Base works 5.kms completed and Seal works 5.5 kms completed;

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QUARTER 4: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Standards and Guidelines for Low Cost sealing Approach disseminated;	211101 General Staff Salaries	127,737	127,975	255,712
Guidelines for implementation of Non-motorized Transport finalised;	211103 Allowances (Inc. Casuals, Temporary)	0	5,500	5,500
	221001 Advertising and Public Relations	1,250	0	1,250
General Specifications for Roads and Bridge works finalised;	221002 Workshops and Seminars	1,400	1,250	2,650
	221003 Staff Training	1,147	7,500	8,647
Guidelines for Environmental and Social Impact Assessment for Water and railways Transport Projects finalised;	221005 Hire of Venue (chairs, projector, etc)	3,750	0	3,750
	221008 Computer supplies and Information Technology (IT)	1,250	1,250	2,500
	221009 Welfare and Entertainment	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	6,250	6,250
	221012 Small Office Equipment	840	1,250	2,090
	222001 Telecommunications	6,000	0	6,000
	223005 Electricity	0	2,500	2,500
	223006 Water	1,000	1,000	2,000
	225001 Consultancy Services- Short term	2,877	4,400	7,277
	225002 Consultancy Services- Long-term	13,405	3,300	16,705
227001 Travel inland		0	10,000	10,000
	227002 Travel abroad	0	1,250	1,250
227004 Fuel, Lubricants and Oils	0	8,750	8,750	
228001 Maintenance - Civil	20,200	5,500	25,700	
228002 Maintenance - Vehicles	40	2,500	2,540	
	Total	180,897	191,425	372,322
	Wage Recurrent	127,737	127,975	255,712
	Non Wage Recurrent	53,160	63,450	116,610
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research					
	Environment and social impact assessment reports on 2no. Development projects prepared;	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
		213002 Incapacity, death benefits and funeral expenses	750	83	833
		221001 Advertising and Public Relations	750	248	998
	Data on quarterly fuel usage in transport sector updated;	221002 Workshops and Seminars	1,500	750	2,250
		221003 Staff Training	1,050	3,300	4,350
	10no. reports of gender mainstreaming and compliance audit prepared;	221005 Hire of Venue (chairs, projector, etc)	2,250	0	2,250
		221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	2No. geo technical investigation reports prepared;	221012 Small Office Equipment	577	1,250	1,827
		223005 Electricity	0	2,000	2,000
	10No. District Local Governments monitored and reports prepared;	223006 Water	1,000	1,000	2,000
		225001 Consultancy Services- Short term	10,201	7,500	17,701
		225002 Consultancy Services- Long-term	8,057	5,500	13,557
	50No. of materials testing, quality control and research on construction materials Reports prepared;	227001 Travel inland	58	10,000	10,058
		227002 Travel abroad	0	1,250	1,250
		227004 Fuel, Lubricants and Oils	0	5,000	5,000
	1No. support supervision to regional materials laboratories conducted;	228002 Maintenance - Vehicles	4	4,500	4,504
		Total	26,197	62,380	88,577
		Wage Recurrent	0	0	0
		Non Wage Recurrent	26,197	62,380	88,577
		AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total	
1No. Transport sector coordination committee (TRASCO) on cross cutting issues meeting conducted;	211103 Allowances (Inc. Casuals, Temporary)	1	7,500	7,501	
	213002 Incapacity, death benefits and funeral expenses	250	250	500	
	221001 Advertising and Public Relations	379	250	629	
	221002 Workshops and Seminars	1,000	500	1,500	
	221003 Staff Training	0	2,500	2,500	
	221005 Hire of Venue (chairs, projector, etc)	1,500	500	2,000	
	221008 Computer supplies and Information Technology (IT)	11,250	4,950	16,200	
	221011 Printing, Stationery, Photocopying and Binding	0	1,250	1,250	
	221012 Small Office Equipment	749	1,250	1,999	
	223005 Electricity	0	2,500	2,500	
	223006 Water	500	500	1,000	
	225001 Consultancy Services- Short term	12,800	2,200	15,000	
	225002 Consultancy Services- Long-term	11,118	8,250	19,368	
	227001 Travel inland	0	10,000	10,000	
	227002 Travel abroad	0	500	500	
	227004 Fuel, Lubricants and Oils	0	8,750	8,750	
	228001 Maintenance - Civil	5,000	1,100	6,100	
	228002 Maintenance - Vehicles	0	1,250	1,250	
		Total	44,546	54,000	98,546
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,546</i>	<i>54,000</i>	<i>98,546</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
Professional Engineers and other professionals in the Ministry supported;	242003 Other	65,000	0	65,000
	Total	65,000	0	65,000
ERB, UIPE, UNABCEC and NEMA activities supported;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Public Structures

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) National Building Code gazetted and published by UPPC	211103 Allowances (Inc. Casuals, Temporary)	3	12,500	12,503
b) National Building Regulations commenced by Hon Minister by Statutory Instrument	221002 Workshops and Seminars	1,862	11,000	12,862
National Building Review Board and Secretariat Operational and supported;	221009 Welfare and Entertainment	0	1,000	1,000
	223901 Rent – (Produced Assets) to other govt. units	72,000	19,200	91,200
	227001 Travel inland	98	7,500	7,598
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	Total	73,963	55,200	129,163
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,963</i>	<i>55,200</i>	<i>129,163</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
Lukaya Market Project Power installation works completed and project handed over.	211101 General Staff Salaries	(1,467)	107,500	106,033
Maintenance works of Ministry offices executed;	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	225002 Consultancy Services- Long-term	5,450	12,500	17,950
	228001 Maintenance - Civil	6,056	4,400	10,456
3No Venues for National Functions Prepared;	Total	10,040	126,900	136,940
	<i>Wage Recurrent</i>	<i>(1,467)</i>	<i>107,500</i>	<i>106,033</i>
	<i>Non Wage Recurrent</i>	<i>11,506</i>	<i>19,400</i>	<i>30,906</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitoring and Supervision of Consultancy services and building works Contracts undertaken;				
Contract for Feasibility study for MoWT HQs Building signed				

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
Draft Terms of Reference for Monitoring of ongoing construction sites to ensure compliance with standards prepared and presented to TMT for Clearance and / or further guidance	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
	221001 Advertising and Public Relations	445	770	1,215
Draft Terms of Reference for Census/Inventory of Government Buildings prepared and presented to TMT for clearance and / or further guidance	222001 Telecommunications	750	0	750
	223005 Electricity	0	250	250
	223006 Water	250	250	500
Contract for Procurement of Consultant undertaking the Assessment of Buildings for Earthquake resistance signed	225002 Consultancy Services- Long-term	23,476	16,500	39,976
	227001 Travel inland	0	2,500	2,500
	227002 Travel abroad	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
1No. Structural Integrity and Building Services fitness Tests and Materials Research carried.	228001 Maintenance - Civil	7,500	2,500	10,000
	Total	32,421	32,770	65,191
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,421</i>	<i>32,770</i>	<i>65,191</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
2No. Staff supported to attend National and International conferences;	221003 Staff Training	2,496	3,300	5,796
Procurement of Books, Periodical, tools and ICT equipment completed and items supplied ;	221008 Computer supplies and Information Technology (IT)	8,700	2,750	11,450
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	221012 Small Office Equipment	1,300	0	1,300
10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared;	227001 Travel inland	0	1,250	1,250
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	0	2,500	2,500
2No Staff Trained in various disciplines;	Total	12,496	14,800	27,296
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,496</i>	<i>14,800</i>	<i>27,296</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Construction related accidents investigated

	Item	Balance b/f	New Funds	Total
1No. Construction and fire related accidents investigated.	227001 Travel inland	0	1,250	1,250
	228002 Maintenance - Vehicles	20	1,250	1,270
	Total	20	2,500	2,520
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20</i>	<i>2,500</i>	<i>2,520</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
Professional Bodies monitored and supported;	264201 Contributions to Autonomous Institutions	0	10,000	10,000
	Total	0	10,000	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
UCICO operations monitored;	211103 Allowances (Inc. Casuals, Temporary)	1	25,000	25,001
General Specifications for Roads and Bridge works finalised;	221002 Workshops and Seminars	3,197	37,500	40,697
	225001 Consultancy Services- Short term	500	300	800
	225002 Consultancy Services- Long-term	417,455	760,037	1,177,492
	227001 Travel inland	6	60,000	60,006
	227002 Travel abroad	0	35,802	35,802
	227004 Fuel, Lubricants and Oils	0	25,000	25,000
	Total	421,159	943,639	1,364,798
	<i>GoU Development</i>	<i>421,159</i>	<i>943,639</i>	<i>1,364,798</i>
	<i>External Financing</i>	<i>0</i>	<i>943,639</i>	<i>943,639</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
Central Material Laboratory maintained;	211103 Allowances (Inc. Casuals, Temporary)	15	25,000	25,015
Quality management and assurance in the construction industry enforced;	227001 Travel inland	0	12,500	12,500
	227002 Travel abroad	0	10,000	10,000
	Total	15	47,500	47,515
	<i>GoU Development</i>	<i>15</i>	<i>47,500</i>	<i>47,515</i>
	<i>External Financing</i>	<i>0</i>	<i>47,500</i>	<i>47,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
01No. of awareness program on standards, guidelines and cross cutting issues conducted;	211103 Allowances (Inc. Casuals, Temporary)	26	12,500	12,526
	221003 Staff Training	(137)	45,000	44,863
Research on construction materials conducted;	227001 Travel inland	0	12,500	12,500
	Total	(111)	70,000	69,889
	<i>GoU Development</i>	<i>(111)</i>	<i>70,000</i>	<i>69,889</i>
	<i>External Financing</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
Professional Engineers and other professionals in the Ministry supported;	242003 Other	25,800	12,500	38,300
	Total	25,800	12,500	38,300
	<i>GoU Development</i>	<i>25,800</i>	<i>12,500</i>	<i>38,300</i>
	<i>External Financing</i>	<i>0</i>	<i>12,500</i>	<i>12,500</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

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	225,000	75,000	300,000
	Total	225,000	75,000	300,000
	<i>GoU Development</i>	<i>225,000</i>	<i>75,000</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	27,500	5,500	33,000
	Total	27,500	5,500	33,000
	<i>GoU Development</i>	<i>27,500</i>	<i>5,500</i>	<i>33,000</i>
	<i>External Financing</i>	<i>0</i>	<i>5,500</i>	<i>5,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
5No. Environment monitoring equipment delivered;	312202 Machinery and Equipment	1,875,000	275,000	2,150,000
100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand delivered;	312214 Laboratory Equipments	675,000	217,867	892,867
	Total	2,550,000	492,867	3,042,867
	<i>GoU Development</i>	<i>2,550,000</i>	<i>492,867</i>	<i>3,042,867</i>
1No. field drilling rig delivered;		<i>External Financing</i>	<i>0</i>	<i>492,867</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Program: 04 District, Urban and Community Access Roads

Recurrent Programmes

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Contract Staff salaries paid;	211102 Contract Staff Salaries	53,840	30,000	83,840
03No . Feasibility/design studies for New Bridge Projects conducted and Reports Produced;	211103 Allowances (Inc. Casuals, Temporary)	281	44,000	44,281
	221001 Advertising and Public Relations	2,026	2,400	4,426
	221003 Staff Training	0	7,500	7,500
02No. On-going bridge Construction and swamp crossing projects supervised & Monitored;	221005 Hire of Venue (chairs, projector, etc)	30,000	4,400	34,400
	221007 Books, Periodicals & Newspapers	2,500	1,250	3,750
Bridge Management System (BMS) Maintained & Inventories updated;	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	225001 Consultancy Services- Short term	10	40,700	40,710
01No. training for District Personnel in Bridge Management & maintenance Conducted;	227001 Travel inland	0	17,250	17,250
	227002 Travel abroad	0	7,500	7,500
	227004 Fuel, Lubricants and Oils	0	14,400	14,400
	228002 Maintenance - Vehicles	0	15,000	15,000
	Total	88,657	187,400	276,057
	<i>GoU Development</i>	<i>88,657</i>	<i>187,400</i>	<i>276,057</i>
	<i>External Financing</i>	<i>0</i>	<i>187,400</i>	<i>187,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
Kabindula - 100% of civil works completed and handed over;	281504 Monitoring, Supervision & Appraisal of capital works	33	36,300	36,333
100% construction works of Kisaigi Bridge (Kakumiro District) completed and handed over;	312103 Roads and Bridges.	274,256	4,230,000	4,504,256
	Total	274,289	4,266,300	4,540,589
Sezibwa Swamp - 35% of cumulative Civil Works achieved and certificates paid;		<i>GoU Development</i> 274,289	<i>4,266,300</i>	<i>4,540,589</i>
Wangobo-Nsonkwe-Namuyumya Swamp - 38% Civil Works Cumulative completed by force account;		<i>External Financing</i> 0	<i>4,266,300</i>	<i>4,266,300</i>
40% construction works of Muzizi Bridge Abutments completed;		<i>AIA</i> 0	<i>0</i>	<i>0</i>
25% construction works of the Cable bridges completed;				
Aleles - 20% of construction works completed;				
Kyabahanga - 10% of Civil Works completed;				
Buhindagye - Contract awarded and signed and 10% works completed;				
Contactors for construction of Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge procured;				
25% cumulative construction works of Kangai Bridge and Amodo Swamp (Dokolo District) completed;				
1 No bridge design completed;				
10% civil works completed				

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	150,000	22,000	172,000
Total	150,000	22,000	172,000
	<i>GoU Development</i> 150,000	<i>22,000</i>	<i>172,000</i>
	<i>External Financing</i> 0	<i>22,000</i>	<i>22,000</i>
	<i>AIA</i> 0	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	150,000	22,000	172,000
Total	150,000	22,000	172,000
<i>GoU Development</i>	<i>150,000</i>	<i>22,000</i>	<i>172,000</i>
<i>External Financing</i>	<i>0</i>	<i>22,000</i>	<i>22,000</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

Item	Balance b/f	New Funds	Total
Contract staff salaries paid;			
211102 Contract Staff Salaries	101,234	71,013	172,246
1 No. Quarterly Monitoring report prepared;			
211103 Allowances (Inc. Casuals, Temporary)	15	30,030	30,045
212101 Social Security Contributions	16,871	7,101	23,972
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	32,780	32,780
228001 Maintenance - Civil	85	4,500	4,585
228003 Maintenance – Machinery, Equipment & Furniture	3,880	9,900	13,780
Total	122,084	157,824	279,908
<i>GoU Development</i>	<i>122,084</i>	<i>157,824</i>	<i>279,908</i>
<i>External Financing</i>	<i>0</i>	<i>157,824</i>	<i>157,824</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 73 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	(800)	110,000	109,200
312103 Roads and Bridges.	76,663	1,250,000	1,326,663
Total	75,863	1,360,000	1,435,863
<i>GoU Development</i>	<i>75,863</i>	<i>1,360,000</i>	<i>1,435,863</i>
<i>External Financing</i>	<i>0</i>	<i>1,360,000</i>	<i>1,360,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 81 Urban roads construction and rehabilitation (Bitumen standard)

	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	303,895	107,354	411,250
	312103 Roads and Bridges.	2,015,338	1,822,849	3,838,188
	Total	2,319,234	1,930,204	4,249,437
100% project progress on works on tarmacking parking areas & Access rd to Guest wing & Health facilities at NALI;		<i>GoU Development</i> 2,319,234	1,930,204	4,249,437
		<i>External Financing</i> 0	1,930,204	1,930,204
		<i>AIA</i> 0	0	0

100% cumulative project progress on works for upgrading to bitumen standard Chebrot road (1km) in Kapchorwa MC

100% cumulative project progress on works for upgrading to bitumen standard Kira-Bulindo-Road road (2km) in Kira MC;

100% cumulative project progress on works for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi TC;

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0307 Rehab. of Districts Roads

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
10km under Interconnectivity rehabilitated				
Contract staff salaries paid;	211102 Contract Staff Salaries	83,964	518,000	601,964
	211103 Allowances (Inc. Casuals, Temporary)	31	50,000	50,031
Cross cutting issues on RTI Project Monitored	221001 Advertising and Public Relations	614	2,500	3,114
Prefeasibility and feasibility study for Low Cost Seal project conducted	221002 Workshops and Seminars	11,674	72,000	83,674
	221003 Staff Training	37,500	30,000	67,500
	221008 Computer supplies and Information Technology (IT)	2,420	4,500	6,920
District road manual, volume 5 reviewed	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
Road Condition and Inventory data in 5 Districts collected	225001 Consultancy Services- Short term	0	32,400	32,400
	225002 Consultancy Services- Long-term	0	88,200	88,200
Road Database Maintained	227001 Travel inland	0	62,500	62,500
	227002 Travel abroad	0	20,000	20,000
10km under Interconnectivity rehabilitated;	227004 Fuel, Lubricants and Oils	0	80,000	80,000
Supervision of roads under DINU carried out;	228001 Maintenance - Civil	28,191	40,000	68,191
	228002 Maintenance - Vehicles	1	20,000	20,001
	Total	164,395	1,025,100	1,189,495
Construction of Mwiri road supervise		<i>GoU Development</i>	<i>164,395</i>	<i>1,025,100</i>
30No. road camps surveyed and deed plans produced		<i>External Financing</i>	<i>0</i>	<i>1,025,100</i>
17No. road reserves surveyed		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;	281501 Environment Impact Assessment for Capital Works	96,617	22,000	118,617
	281503 Engineering and Design Studies & Plans for capital works	514,649	482,240	996,889
	281504 Monitoring, Supervision & Appraisal of capital works	1,233	50,000	51,233
Rehabilitation works of 115 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed;	312103 Roads and Bridges.	21,671,679	12,264,575	33,936,255
	312202 Machinery and Equipment	87,500	16,500	104,000
	Total	22,371,678	12,835,315	35,206,993
	<i>GoU Development</i>	<i>22,371,678</i>	<i>12,835,315</i>	<i>35,206,993</i>
	<i>External Financing</i>	<i>0</i>	<i>12,835,315</i>	<i>12,835,315</i>
125km of roads opened, compacted and gravelled under force account;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Rehabilitation works of 5km under Inter-connectivity completed;

500m of Mwiri road completed;

30% Construction works completed

15km of roads sealed using Low cost seals;

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	591,870	232,000	823,870
Total	591,870	232,000	823,870
<i>GoU Development</i>	<i>591,870</i>	<i>232,000</i>	<i>823,870</i>
<i>External Financing</i>	<i>0</i>	<i>232,000</i>	<i>232,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Output: 99 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	(5,422,539)	0	(5,422,539)
Total	(5,422,539)	0	(5,422,539)
<i>GoU Development</i>	<i>(5,422,539)</i>	<i>0</i>	<i>(5,422,539)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

Item	Balance b/f	New Funds	Total
Second stakeholder meeting with MDAs to review draft policy held.			
211101 General Staff Salaries	84,404	91,575	175,979
211103 Allowances (Inc. Casuals, Temporary)	0	12,500	12,500
221001 Advertising and Public Relations	5,000	5,000	10,000
221002 Workshops and Seminars	0	1,250	1,250
221003 Staff Training	1	12,500	12,501
221008 Computer supplies and Information Technology (IT)	5,000	5,000	10,000
221009 Welfare and Entertainment	1,170	1,250	2,420
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Telecommunications	3,750	0	3,750
223004 Guard and Security services	0	1,250	1,250
223005 Electricity	0	2,500	2,500
223006 Water	1,250	1,250	2,500
225001 Consultancy Services- Short term	331	20,000	20,331
227001 Travel inland	1	17,500	17,501
227002 Travel abroad	0	5,000	5,000
228001 Maintenance - Civil	959	2,500	3,459
Total	101,865	189,075	290,940
<i>Wage Recurrent</i>	<i>84,404</i>	<i>91,575</i>	<i>175,979</i>
<i>Non Wage Recurrent</i>	<i>17,461</i>	<i>97,500</i>	<i>114,961</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
60% average availability for Ministry vehicles attained.	211101 General Staff Salaries	250,162	251,175	501,337
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228002 Maintenance - Vehicles	31,184	56,200	87,384
	228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	46,000
	Total	281,346	373,375	654,721
	<i>Wage Recurrent</i>	<i>250,162</i>	<i>251,175</i>	<i>501,337</i>
	<i>Non Wage Recurrent</i>	<i>31,184</i>	<i>122,200</i>	<i>153,384</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Training materials utilized during operator training for northern Uganda.	228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	60,000
Use of the vehicle inspection/diagnostic tools and equipment monitored	Total	0	60,000	60,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Market survey completed and the procurement approved by Contracts Committee.	<i>Non Wage Recurrent</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
95% average availability for road equipment attained.	211101 General Staff Salaries	75,000	25,000	100,000
	228004 Maintenance – Other	21,734	100,000	121,734
	Total	96,734	125,000	221,734
	<i>Wage Recurrent</i>	<i>75,000</i>	<i>25,000</i>	<i>100,000</i>
	<i>Non Wage Recurrent</i>	<i>21,734</i>	<i>100,000</i>	<i>121,734</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
95% average availability for MV Kalangala attained.	211101 General Staff Salaries	37,500	12,500	50,000
MV Kalangala maintained to Class.	225001 Consultancy Services- Short term	0	120,000	120,000
Insurance policy L. Bisina ferry monitored.	225002 Consultancy Services- Long-term	0	275,000	275,000
Landing sites at Nakiwogo and Lutoboka maintained in good condition.	Total	37,500	407,500	445,000
	<i>Wage Recurrent</i>	<i>37,500</i>	<i>12,500</i>	<i>50,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>395,000</i>	<i>395,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

<i>60% average availability for the VVIP protocol fleet attained.</i>	Item	Balance b/f	New Funds	Total
	228004 Maintenance – Other	58,036	66,000	124,036
	Total	58,036	66,000	124,036
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,036</i>	<i>66,000</i>	<i>124,036</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

<i>98% average availability for equipment acquired from Japan attained.</i>	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	75,104	824,896	900,000
	Total	75,104	824,896	900,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>75,104</i>	<i>824,896</i>	<i>900,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

<i>150 No. equipment operators from northern Uganda trained.</i>	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	327,800	600,000	927,800
	Total	327,800	600,000	927,800
	<i>GoU Development</i>	<i>327,800</i>	<i>600,000</i>	<i>927,800</i>
	<i>External Financing</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Contract staff paid</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	297,500	297,500
<i>The procurement is to be undertaken next FY2019/20 due to limited funds.</i>	212101 Social Security Contributions	0	25,000	25,000
	225002 Consultancy Services- Long-term	498	25,000	25,498
<i>20 No. minor repairs and 2 No. major repairs for zonal equipment carried out.</i>	228004 Maintenance – Other	0	180,000	180,000
	Total	498	527,500	527,998
	<i>GoU Development</i>	<i>498</i>	<i>527,500</i>	<i>527,998</i>
	<i>External Financing</i>	<i>0</i>	<i>527,500</i>	<i>527,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored.	211102 Contract Staff Salaries	230,782	96,609	327,391
	212101 Social Security Contributions	18,128	14,491	32,620
Lake Bisina ferry operation supported and monitored (624 No. trips);	225002 Consultancy Services- Long-term	(14,941)	0	(14,941)
	228004 Maintenance – Other	0	116,717	116,717
	Total	233,970	227,817	461,786
	<i>GoU Development</i>	<i>233,970</i>	<i>227,817</i>	<i>461,786</i>
	<i>External Financing</i>	<i>0</i>	<i>227,817</i>	<i>227,817</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

	Item	Balance b/f	New Funds	Total
25 No. major repairs for district equipment from China undertaken.	263323 Conditional transfers for feeder roads maintenance workshops	0	1,935,646	1,935,646
1 No. major repairs for zonal/force account equipment from China undertaken;	Total	0	1,935,646	1,935,646
	<i>GoU Development</i>	<i>0</i>	<i>1,935,646</i>	<i>1,935,646</i>
10 No. minor repairs for zonal/force account equipment from China undertaken;	<i>External Financing</i>	<i>0</i>	<i>1,935,646</i>	<i>1,935,646</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;

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Site supervised and monitored .	312101 Non-Residential Buildings	291,573	545,400	836,973
Site supervised and monitored .	Total	291,573	545,400	836,973
98% average availability for equipment procured from Japan.	<i>GoU Development</i>	<i>291,573</i>	<i>545,400</i>	<i>836,973</i>
	<i>External Financing</i>	<i>0</i>	<i>545,400</i>	<i>545,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Performance of vehicle monitored during warranty period.	312201 Transport Equipment	112,500	27,000	139,500
	Total	112,500	27,000	139,500
	<i>GoU Development</i>	<i>112,500</i>	<i>27,000</i>	<i>139,500</i>
	<i>External Financing</i>	<i>0</i>	<i>27,000</i>	<i>27,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Workshop tools received and distributed to the RMWS.</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	0	54,000	54,000
	Total	0	54,000	54,000
	<i>GoU Development</i>	<i>0</i>	<i>54,000</i>	<i>54,000</i>
	<i>External Financing</i>	<i>0</i>	<i>54,000</i>	<i>54,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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

<i>Human Resource Policy Manual disseminated</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	500	500
<i>Ministry ICT Policy developed and approved;</i>	221002 Workshops and Seminars	12	500	512
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	227001 Travel inland	56	750	806
	Total	68	2,750	2,818
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>68</i>	<i>2,750</i>	<i>2,818</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Ministry Support Services and Communication strategy implemented.				
Management, support tools and financial services rendered;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
Communication Strategy implemented;	213001 Medical expenses (To employees)	16,709	0	16,709
	221001 Advertising and Public Relations	5,825	5,995	11,820
	221002 Workshops and Seminars	2,533	9,250	11,783
	221007 Books, Periodicals & Newspapers	0	3,750	3,750
	221008 Computer supplies and Information Technology (IT)	7,500	3,300	10,800
	221009 Welfare and Entertainment	0	10,590	10,590
	221011 Printing, Stationery, Photocopying and Binding	7	61,263	61,269
	221012 Small Office Equipment	666	5,000	5,666
	221016 IFMS Recurrent costs	0	15,500	15,500
	222001 Telecommunications	30,000	0	30,000
	222003 Information and communications technology (ICT)	0	3,300	3,300
	223001 Property Expenses	7,500	0	7,500
	223004 Guard and Security services	0	92,148	92,148
	223005 Electricity	0	37,500	37,500
	223006 Water	0	32,500	32,500
	224004 Cleaning and Sanitation	0	25,000	25,000
	227001 Travel inland	0	3,750	3,750
	227003 Carriage, Haulage, Freight and transport hire	3,751	3,750	7,501
	227004 Fuel, Lubricants and Oils	0	7,750	7,750
	228001 Maintenance - Civil	1,601	2,750	4,351
	228002 Maintenance - Vehicles	8,511	7,000	15,511
	228003 Maintenance – Machinery, Equipment & Furniture	4,956	3,000	7,956
	Total	89,557	335,095	424,652
		Wage Recurrent	0	0
		Non Wage Recurrent	89,557	424,652
		AIA	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Logistical support to Ministerial and Top Management Team provided;	213001 Medical expenses (To employees)	31,406	0	31,406
Ministry Public relations maintained;	213002 Incapacity, death benefits and funeral expenses	1,000	1,100	2,100
	221007 Books, Periodicals & Newspapers	500	500	1,000
Tickets and per-diem processed;	221008 Computer supplies and Information Technology (IT)	4,000	1,600	5,600
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	222001 Telecommunications	7,500	0	7,500
	227001 Travel inland	1	6,000	6,001
	227002 Travel abroad	613	9,900	10,513
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228002 Maintenance - Vehicles	5,479	7,500	12,979
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	2,000
	Total	50,498	38,600	89,098
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,498</i>	<i>38,600</i>	<i>89,098</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Monitoring and Capacity Building Support					
		Item	Balance b/f	New Funds	Total
02	No. staff sponsored in long term training course;				
		211103 Allowances (Inc. Casuals, Temporary)	60	15,000	15,060
04	No. staff sponsored in short term courses;				
		213001 Medical expenses (To employees)	47,170	0	47,170
02	No. workshops, seminars and refresher courses;				
		221001 Advertising and Public Relations	13,730	5,500	19,230
		221002 Workshops and Seminars	7	16,775	16,782
	Headquarters and Up country stations supervised and monitored;				
		221003 Staff Training	2,099	6,600	8,699
		221004 Recruitment Expenses	1,250	1,250	2,500
	Data for updating the Ministry Website collected;				
		221005 Hire of Venue (chairs, projector, etc)	2,550	1,250	3,800
		221008 Computer supplies and Information Technology (IT)	27,670	13,390	41,060
	ICT accessories procured;				
		221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
		222002 Postage and Courier	1,071	500	1,571
		227001 Travel inland	0	10,000	10,000
		227002 Travel abroad	0	5,000	5,000
		227003 Carriage, Haulage, Freight and transport hire	5,045	5,000	10,045
		227004 Fuel, Lubricants and Oils	0	40,450	40,450
		228001 Maintenance - Civil	800	2,200	3,000
		228002 Maintenance - Vehicles	31	1,100	1,131
		228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	2,200
		Total	101,484	131,215	232,699
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>101,484</i>	<i>131,215</i>	<i>232,699</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Staff recruited, deployed and trained;	211101 General Staff Salaries	(3,649)	961,726	958,077
Staff and pensioners information updated and maintained on Integrated Personnel and Payroll System (IPPS);	212102 Pension for General Civil Service	0	1,474,815	1,474,815
	212106 Validation of old Pensioners	12,500	5,000	17,500
Staff salaries and pension and gratuity paid;	213001 Medical expenses (To employees)	30,000	0	30,000
	213002 Incapacity, death benefits and funeral expenses	43	3,000	3,043
Salary and pension payrolls verified, monitored and maintained;	213003 Retrenchment costs	0	12,500	12,500
	213004 Gratuity Expenses	184,398	158,670	343,068
	Annual Performance Plan/ Agreements processes coordinated;	221001 Advertising and Public Relations	0	5,500
Staff Performance Appraisal / Report managed;	221003 Staff Training	396	33,000	33,396
	221004 Recruitment Expenses	2,500	0	2,500
Rewards and Sanctions Framework implementation coordinated;	221005 Hire of Venue (chairs, projector, etc)	17,380	15,000	32,380
	221009 Welfare and Entertainment	0	4,950	4,950
	221020 IPPS Recurrent Costs	1	17,025	17,026
Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	227001 Travel inland	149	25,000	25,149
	227002 Travel abroad	0	13,216	13,216
Staff trained in performance appraisal processes;	Total	243,718	2,729,401	2,973,120
Senior Management trained on Performance Management;	Wage Recurrent	(3,649)	961,726	958,077
Recommendations of the Rewards and sanctions Committee implemented;	Non Wage Recurrent	247,368	1,767,676	2,015,043
Staff wellness and welfare activities coordinated;	AIA	0	0	0
Health activities such as Aerobics coordinated;				
Corporate Breakfast Meetings coordinated;				

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Electronic Document Management system updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
Records scanned and updated on the database;	213001 Medical expenses (To employees)	86	0	86
	221008 Computer supplies and Information Technology (IT)	2,500	1,250	3,750
	221020 IPPS Recurrent Costs	0	2,000	2,000
	222002 Postage and Courier	6,000	0	6,000
	227001 Travel inland	0	500	500
	Total	8,586	5,750	14,336
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,586	5,750	14,336
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Outputs Provided

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

Strategic Environment Assessment for Works and Transport plans, programs and policies developed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	99,281	87,500	186,781
	211103 Allowances (Inc. Casuals, Temporary)	64	5,713	5,776
	221009 Welfare and Entertainment	2,200	1,650	3,850
Rural Transport policy developed;	221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
National Transport policy and NMT policy disseminated;	221012 Small Office Equipment	2,522	2,500	5,022
	223005 Electricity	0	2,500	2,500
Final Regulatory Impact Assessment report for Axle load control policy prepared;	223006 Water	0	5,000	5,000
	225001 Consultancy Services- Short term	7,859	10,000	17,859
	227001 Travel inland	0	24,638	24,638
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
	Total	111,926	168,250	280,176
	Wage Recurrent	99,281	87,500	186,781
	Non Wage Recurrent	12,644	80,750	93,394
	AIA	0	0	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

SWG activities coordinated;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	23	5,000	5,023
Quarterly Joint Transport Sector Review Action Plan Matrix reviewed and updated;	221009 Welfare and Entertainment	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
Draft mid term review report for the SDP prepared;	227001 Travel inland	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228001 Maintenance - Civil	1,426	1,250	2,676
	Total	1,449	25,000	26,449
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,449	25,000	26,449
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Data verification on upcountry aerodromes undertaken				
Quarterly budget implementation monitored;	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	221001 Advertising and Public Relations	2,500	2,500	5,000
Policy implementation monitored and data collection for updating of the Policy Catalogue undertaken;	221011 Printing, Stationery, Photocopying and Binding	0	11,420	11,420
	225001 Consultancy Services- Short term	0	7,500	7,500
	225002 Consultancy Services- Long-term	52	15,000	15,052
	227001 Travel inland	0	7,500	7,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	2,552	48,920	51,472
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,552</i>	<i>48,920</i>	<i>51,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

	Item	Balance b/f	New Funds	Total
Projects audited and quarterly report prepared				
	211101 General Staff Salaries	16,096	8,750	24,846
	211103 Allowances (Inc. Casuals, Temporary)	1	11,250	11,251
	221003 Staff Training	2,500	2,500	5,000
Ministry Payroll reviewed and Payroll report produced.	221011 Printing, Stationery, Photocopying and Binding	149	975	1,124
One Management letter issued.	221017 Subscriptions	0	1,500	1,500
	227001 Travel inland	0	4,400	4,400
Advisory role done.	227002 Travel abroad	0	6,250	6,250
	227004 Fuel, Lubricants and Oils	0	6,250	6,250
Adhoc assignments undertaken	228002 Maintenance - Vehicles	4,379	4,375	8,754
	Total	23,124	46,250	69,374
	<i>Wage Recurrent</i>	<i>16,096</i>	<i>8,750</i>	<i>24,846</i>
	<i>Non Wage Recurrent</i>	<i>7,028</i>	<i>37,500</i>	<i>44,528</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Provided</i>					
Output: 01 Policy, Laws, guidelines, plans and strategies					
Contract Staff salaries for LVTP paid;	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries	64,408	40,000	104,408	
	212101 Social Security Contributions	12,000	4,000	16,000	
	225001 Consultancy Services- Short term	5,356	52,500	57,856	
Final evaluation report for the implementation of the National Construction Industry Policy and Non-Motorized Transport Policy prepared;	225002 Consultancy Services- Long-term	16,291	101,100	117,391	
	Total	98,055	197,600	295,655	
	<i>GoU Development</i>	<i>98,055</i>	<i>197,600</i>	<i>295,655</i>	
	<i>External Financing</i>	<i>0</i>	<i>197,600</i>	<i>197,600</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Consultant to develop the Ministry ICT Policy procured;					
Output: 04 Transport Data Collection Analysis and Storage					
Final project evaluation report prepared;	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries	62,573	36,000	98,573	
	211103 Allowances (Inc. Casuals, Temporary)	11	2,819	2,829	
SDMX Training for all Databank Staff undertaken;	212101 Social Security Contributions	10,800	3,600	14,400	
TSDMS Licences renewed;	221002 Workshops and Seminars	156	5,000	5,156	
Repair and maintenance of TSDMS hardware undertaken;	221003 Staff Training	0	5,000	5,000	
TSDMS posters printed and disseminated;	221008 Computer supplies and Information Technology (IT)	14,406	22,250	36,656	
	221009 Welfare and Entertainment	0	2,500	2,500	
2 Transport surveys conducted and reports produced;	221011 Printing, Stationery, Photocopying and Binding	4,950	15,687	20,637	
Quarterly Sector Statistics Committee meetings held;	222001 Telecommunications	4,500	660	5,160	
	225001 Consultancy Services- Short term	28,809	52,800	81,609	
Contract for the preparation of the Annual Sector Performance Report signed;	227001 Travel inland	139	18,100	18,239	
	227002 Travel abroad	0	4,000	4,000	
	227004 Fuel, Lubricants and Oils	0	14,875	14,875	
Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	228002 Maintenance - Vehicles	22	2,500	2,522	
	Total	126,365	185,791	312,156	
	<i>GoU Development</i>	<i>126,365</i>	<i>185,791</i>	<i>312,156</i>	
	<i>External Financing</i>	<i>0</i>	<i>185,791</i>	<i>185,791</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Preparatory Activities of the 15th Joint Sector Review Coordinated;	211102 Contract Staff Salaries	51,225	18,000	69,225
	211103 Allowances (Inc. Casuals, Temporary)	0	8,640	8,640
	212101 Social Security Contributions	5,400	1,800	7,200
Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	221002 Workshops and Seminars	299	28,349	28,648
	221008 Computer supplies and Information Technology (IT)	3,082	2,735	5,817
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	3	44,875	44,878
	225001 Consultancy Services- Short term	0	20,000	20,000
	227001 Travel inland	269	14,250	14,519
	228002 Maintenance - Vehicles	1	3,000	3,001
	Total	60,278	142,649	202,927
	<i>GoU Development</i>	<i>60,278</i>	<i>142,649</i>	<i>202,927</i>
	<i>External Financing</i>	<i>0</i>	<i>142,649</i>	<i>142,649</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Scoping study report of potential PPP projects in Transport Sector prepared;	211102 Contract Staff Salaries	63,000	21,000	84,000
	211103 Allowances (Inc. Casuals, Temporary)	0	9,000	9,000
Performance of Sector Plans and Policies monitored;	212101 Social Security Contributions	6,300	2,100	8,400
	221002 Workshops and Seminars	0	5,000	5,000
Road Crash Data Base system rolled-out (30% coverage);	221008 Computer supplies and Information Technology (IT)	1,058	5,000	6,058
	221011 Printing, Stationery, Photocopying and Binding	1,240	6,775	8,015
	225002 Consultancy Services- Long-term	(7,080)	95,000	87,920
	227004 Fuel, Lubricants and Oils	0	2,625	2,625
	228002 Maintenance - Vehicles	703	1,000	1,703
	Total	65,222	147,500	212,722
	<i>GoU Development</i>	<i>65,222</i>	<i>147,500</i>	<i>212,722</i>
	<i>External Financing</i>	<i>0</i>	<i>147,500</i>	<i>147,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Capital Purchases</i>				
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
CCTV Cameras (Phase I) installed in the Ministry.	312201 Transport Equipment	423,750	0	423,750
	312203 Furniture & Fixtures	6,606	1,650	8,256
ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained	312213 ICT Equipment	60,000	22,000	82,000
	Total	490,356	23,650	514,006
	<i>GoU Development</i>	<i>490,356</i>	<i>23,650</i>	<i>514,006</i>
VoIP installed in all offices in the Ministry.	<i>External Financing</i>	<i>0</i>	<i>23,650</i>	<i>23,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	44,340,572	332,286,761	376,627,333
	<i>Wage Recurrent</i>	<i>1,835,440</i>	<i>2,966,451</i>	<i>4,801,891</i>
	<i>Non Wage Recurrent</i>	<i>3,291,042</i>	<i>14,092,352</i>	<i>17,383,394</i>
	<i>GoU Development</i>	<i>38,927,787</i>	<i>315,227,959</i>	<i>354,155,745</i>
	<i>External Financing</i>	<i>286,303</i>	<i>0</i>	<i>286,303</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>