

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	5.933	5.817	50.0%	49.0%	98.0%
Non Wage	72.182	38.657	32.079	53.6%	44.4%	83.0%
Dev. GoU	917.269	660.196	623.464	72.0%	68.0%	94.4%
Ext. Fin.	654.547	317.380	81.400	48.5%	12.4%	25.6%
GoU Total	1,001.317	704.786	661.360	70.4%	66.0%	93.8%
Total GoU+Ext Fin (MTEF)	1,655.864	1,022.166	742.760	61.7%	44.9%	72.7%
Arrears	0.463	0.463	0.405	100.0%	87.4%	87.4%
Total Budget	1,656.327	1,022.629	743.165	61.7%	44.9%	72.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,656.327	1,022.629	743.165	61.7%	44.9%	72.7%
Total Vote Budget Excluding Arrears	1,655.864	1,022.166	742.760	61.7%	44.9%	72.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0401 Transport Regulation	56.51	29.68	16.13	52.5%	28.5%	54.3%
Program: 0402 Transport Services and Infrastructure	1,253.19	856.70	608.83	68.4%	48.6%	71.1%
Program: 0403 Construction Standards and Quality Assurance	27.76	13.59	9.85	49.0%	35.5%	72.5%
Program: 0404 District, Urban and Community Access Roads	175.64	78.57	70.46	44.7%	40.1%	89.7%
Program: 0405 Mechanical Engineering Services	117.21	27.87	23.98	23.8%	20.5%	86.1%
Program: 0449 Policy, Planning and Support Services	25.56	15.75	13.52	61.6%	52.9%	85.8%
Total for Vote	1,655.86	1,022.17	742.76	61.7%	44.9%	72.7%

Matters to note in budget execution

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The approved budget for Vote 016-MoWT for FY 2019/20 is UGX 1,655.864bn. Of this amount, UGX 11.866bn is for wages (0.7%), UGX 72.182bn for nonwage recurrent (4.4%), UGX 917.269bn for GoU development (55.4%), UGX 654.547bn for donor contribution-development (39.5%), and UGX 0.463bn for arrears.

The release performance by the end of Q2 was UGX 1,022.166bn (61.7%) and of which UGX 743.184bn (72.7%) was expended. Ushs 5.933bn (50.0%) was released for wage and out of which UGX 5.817bn (98.0%) was spent; UGX 38.657bn (53.6%) was released for non-wage recurrent and out of which UGX 32.079bn (83.0%) was spent; UGX 660.196bn (72.0%) was released under GoU Development budget and out of which UGX 623.464bn (94.4%) was spent; UGX 317.380bn (48.5%) was released as external financing and 81.400bn (25.6%) was spent.

The low performance level for external financing was under Multinational Lake Victoria Maritime Communication and Transport, Development of new Kampala Port in Bukasa and Development of Kabaale Airport due to the lengthy procurement process for the boats, RAP implementation challenges and the 4 big swamp sections that had not been identified in the BoQs respectively.

The low performance by some programmes was mainly due to the fact that resources were tied to procurement that were not completed in quarter two.

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	
0.511 Bn Shs	SubProgram/Project :07 Transport Regulation and Safety
	Reason: Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records still ongoing
<i>Items</i>	
288,762,680.000 UShs	225001 Consultancy Services- Short term
	Reason: Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records still ongoing
76,800,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds to be spent in Q3
59,921,055.000 UShs	221002 Workshops and Seminars
	Reason: Workshops are scheduled for Q3 and Q4
26,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in verification of invoices for the supply of stationary and printing materials. Funds to be expended in Q3
15,000,522.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Field activities to be undertaken in Q3
0.090 Bn Shs	SubProgram/Project :16 Maritime
	Reason: Development of Search and Rescue manuals still ongoing; Delayed verification of claims from the travel agencies. Stakeholders consultative workshops for development of Search and Rescue policy to be held in Q3.
<i>Items</i>	
20,950,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Development of Search and Rescue manuals still ongoing. Funds to be spent in Q3
16,399,999.000 UShs	221005 Hire of Venue (chairs, projector, etc)

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	Reason: Stakeholders consultative workshops for development of Search and Rescue policy to be held in Q3.
12,029,561.000 UShs	227002 Travel abroad
	Reason: Delayed verification of claims from the travel agencies. To be expended in Q3
10,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in verification of invoices for the supply of stationary and printing materials. Funds to be expended in Q3
9,628,822.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Inadequate funds for planned activities. To be supplemented by additional funds in Q3
4.478 Bn Shs	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
	Reason: Digital Archiving for UCDP records (Phase II) still ongoing. The contract was signed; Preparing of Motor Vehicle Registration Manuals, Business processes and statement of requirements ongoing; Funds to be spent during the Construction of the One Stop Center;
<i>Items</i>	
4,252,227,847.000 UShs	312213 ICT Equipment
	Reason: Digital Archiving for UCDP records (Phase II) still ongoing. The contract was signed;
82,125,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Funds to be spent during the Construction of the One Stop Center;
72,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment for computer supplies for the Digital Archiving for UCDP records (Phase II) ongoing
58,580,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Preparing of Motor Vehicle Registration Manuals, Business processes and statement of requirements ongoing
9,420,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in verification of invoices for the supply of stationary and printing materials. Funds to be expended in Q3
0.044 Bn Shs	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
	Reason: Procurement for consultancy services for the Maritime Communication Network (MCN) ongoing and The Ministry opted for UNRA offices at Kyabongo to host the planned workshops;
<i>Items</i>	
18,400,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement for consultancy services for the Maritime Communication Network (MCN) ongoing
12,500,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: The Ministry opted for UNRA offices at Kyabongo to host the planned workshops;
7,500,000.000 UShs	312213 ICT Equipment
	Reason: Procurement for the Laptops to be completed in Q3
3,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of stationary to be completed in Q3
2,000,000.000 UShs	221001 Advertising and Public Relations

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Reason: Invoices were submitted late. To be cleared in Q3	
Program 0402 Transport Services and Infrastructure	
0.402 Bn Shs	SubProgram/Project :11 Transport Infrastructure and Services
Reason: Feasibility study for introduction of ferry services at Kyamuswa and Kasensero halted due to limited funds; Socio-economic surveys on District roads are still ongoing. Funds to be spent in Q3	
<i>Items</i>	
246,018,165.000 UShs	225002 Consultancy Services- Long-term
Reason: Feasibility study for introduction of ferry services at Kyamuswa and Kasensero halted due to limited funds;	
98,934,420.000 UShs	225001 Consultancy Services- Short term
Reason: Socio-economic surveys on District roads are still ongoing. Funds to be spent in Q3	
37,880,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process for vehicle service parts still ongoing. Funds to be spent in Q3	
6,500,000.000 UShs	228001 Maintenance - Civil
Reason: Needs assessment to renovate the departmental offices still ongoing	
4,000,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process for small office equipment is underway. Funds to be expended in Q3;	
2.169 Bn Shs	SubProgram/Project :0951 East African Trade and Transportation Facilitation
Reason: RAP implementation for Tororo - Gulu Railway line still in initial stages. Funds to be spent in Q3 and Q4	
<i>Items</i>	
2,124,036,313.000 UShs	312104 Other Structures
Reason: RAP implementation for Tororo - Gulu Railway line still in initial stages. Funds to be spent in Q3 and Q4;	
38,103,001.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Preparatory studies for Lake Victoria Transport Programme conducted (Environmental Social Impact Assessment) still ongoing;	
5,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices. To be spent in Q3;	
2,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Limited funds. To be supplemented with funds in Q3;	
15.909 Bn Shs	SubProgram/Project :1284 Development of new Kampala Port in Bukasa
Reason: RAP implementation to be undertaken after verification of the PAPS in Q2	
<i>Items</i>	
15,909,207,600.000 UShs	311101 Land
Reason: RAP implementation to be undertaken after verification of the PAPS in Q2	
0.077 Bn Shs	SubProgram/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)
Reason: Awaiting for additional funds in Q3 to cater for relocation of utility infrastructure	

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<i>Items</i>	
76,893,500.000 UShs	312103 Roads and Bridges. Reason: Awaiting for additional funds in Q3 to cater for relocation of utility infrastructure
0.072 Bn Shs	<i>SubProgram/Project :1430 Bus Rapid Transit for Greater Kampala Metropolitan Area</i> Reason: Inadequate funds for planned activities. To be supplemented by additional funds in Q3
<i>Items</i>	
72,250,000.000 UShs	225002 Consultancy Services- Long-term Reason: Inadequate funds for planned activities. To be supplemented by additional funds in Q3
0.796 Bn Shs	<i>SubProgram/Project :1489 Development of Kabaale Airport</i> Reason: Delayed verification of invoices from the supervision consultant for Kabaale Airport; Development of the Project-specific air and noise emissions and dispersion modelling for the operation phase still ongoing
<i>Items</i>	
763,304,186.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Delayed verification of invoices from the supervision consultant for Kabaale Airport
32,648,500.000 UShs	225001 Consultancy Services- Short term Reason: Development of the Project-specific air and noise emissions and dispersion modelling for the operation phase still ongoing
Program 0403 Construction Standards and Quality Assurance	
2.364 Bn Shs	<i>SubProgram/Project :12 Roads and Bridges</i> Reason: Delay in procurement of works contract for the various roads and Pending Certificates to be cleared; Procurement process for vehicle service parts still ongoing. Funds to be spent in Q3
<i>Items</i>	
2,294,169,262.000 UShs	228001 Maintenance - Civil Reason: Delay in procurement of works contract for the various roads and Pending Certificates to be cleared;
18,546,360.000 UShs	221012 Small Office Equipment Reason: Procurement process for small office equipment is underway. Funds to be expended in Q3;
16,014,599.000 UShs	228002 Maintenance - Vehicles Reason: Procurement process for vehicle service parts still ongoing. Funds to be spent in Q3
8,307,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Delays in verification of invoices for the supply of stationary and printing materials. Funds to be expended in Q3
7,670,999.000 UShs	221009 Welfare and Entertainment Reason: Activities are continuous and thus funds will be spent in Q3
0.082 Bn Shs	<i>SubProgram/Project :14 Construction Standards</i> Reason: Procurement process for small office equipment is underway; Delayed verification of claims from the travel agencies. Funds to be expended in Q3;
<i>Items</i>	
20,160,000.000 UShs	221012 Small Office Equipment

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	Reason: Procurement process for small office equipment is underway. Funds to be expended in Q3;
16,000,000.000 UShs	227002 Travel abroad
	Reason: Delayed verification of claims from the travel agencies. To be expended in Q3
13,499,999.000 UShs	221003 Staff Training
	Reason: Long term training was halted by management. Funds to be spent under short term training in Q3;
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process still ongoing. To be spent in q3
10,000,000.000 UShs	223004 Guard and Security services
	Reason: It is a continuous activity and centrally managed. Funds to be spent in Q3
0.287 Bn Shs	SubProgram/Project :15 Public Structures
	Reason: Procurement for conducting the feasibility Study for the construction of Ministry of Works Headquarters is still ongoing; Awaiting rent invoices to be settled;
<i>Items</i>	
89,330,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Procurement for conducting the feasibility Study for the construction of Ministry of Works Headquarters is still ongoing
60,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Awaiting rent invoices to be settled
22,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process is still ongoing. Funds to be spent in Q3
22,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement process is still ongoing. Funds to be spent in Q3
15,756,200.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process for vehicle service parts still ongoing. Funds to be spent in Q3
0.975 Bn Shs	SubProgram/Project :1421 Development of the Construction Industry
	Reason: Consultancy services for the Non Motorized transport policy manuals ongoing and Payment of the Laboratory Equipment to be cleared in Q3
<i>Items</i>	
406,606,700.000 UShs	225002 Consultancy Services- Long-term
	Reason: Consultancy services for the Non Motorized transport policy manuals ongoing
346,223,329.000 UShs	312214 Laboratory Equipments
	Reason: Payment of the Laboratory Equipment to be cleared in Q3
112,500,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement of Environment Social Safe guard performance in the Sector still ongoing
45,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Renovation for the Materials Laboratory in Kireka is ongoing

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21,610,880.000 UShs	312213 ICT Equipment
Reason: Procurement process for ICT equipment still ongoing	
Program 0404 District, Urban and Community Access Roads	
0.035 Bn Shs	<i>SubProgram/Project :0306 Urban Roads Re-sealing</i>
Reason: Long term training was halted by management. Funds to be spent under short term training in Q3;	
<i>Items</i>	
12,500,000.000 UShs	221003 Staff Training
Reason: Long term training was halted by management. Funds to be spent under short term training in Q3;	
11,446,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be spent in Q3	
7,516,050.000 UShs	212101 Social Security Contributions
Reason: Remittances to be made to NSSF for staff	
4,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Adverts for road works to be placed in Q3	
0.255 Bn Shs	<i>SubProgram/Project :0307 Rehab. of Districts Roads</i>
Reason: Pending Certificates awaiting approval, Delayed Procurements	
<i>Items</i>	
80,000,000.000 UShs	312202 Machinery and Equipment
Reason: Schedule for maintenance of vehicles yet to be approved;	
80,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement underway;	
27,039,720.000 UShs	221003 Staff Training
Reason: Training plan just prepared for training MoWT staff in RAMPS;	
20,000,000.000 UShs	312211 Office Equipment
Reason: Procurement completed and the best evaluated bidder to supply the computers in Q3;	
15,935,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement completed and the best evaluated bidder to supply the computers in Q3;	
0.245 Bn Shs	<i>SubProgram/Project :1558 Rural Bridges Infrastructure Development</i>
Reason: Delayed conclusion of procurement of network connectivity;	
<i>Items</i>	
106,097,016.000 UShs	312213 ICT Equipment
Reason: Delayed conclusion of procurement of network connectivity;	
45,000,000.000 UShs	312211 Office Equipment
Reason: Delayed Procurement process;	

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33,750,000.000 UShs	221003 Staff Training
	Reason: Funds released were not sufficient for identified courses in Q2 and alternative courses being sought;
18,350,437.000 UShs	312202 Machinery and Equipment
	Reason: Programme for which machinery was to be procured put on hold;
17,698,799.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process for vehicle service parts still ongoing. Funds to be spent in Q3
Program 0405 Mechanical Engineering Services	
0.173 Bn Shs	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
	Reason: The procurement for vehicle service parts was ongoing while the other items are centrally procured by the ministry under a common pool.
<i>Items</i>	
93,367,250.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process for vehicle service parts still ongoing. Funds to be spent in Q3
27,914,361.000 UShs	224004 Cleaning and Sanitation
	Reason: Services are centrally procured by the ministry and are still being provided thus payments will be undertaken in Q3
15,280,000.000 UShs	221012 Small Office Equipment
	Reason: Supplies are centrally procured by the ministry
12,600,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Supplies are centrally procured by the ministry
8,600,000.000 UShs	222001 Telecommunications
	Reason: Faulty telephone lines thus funds could not be spent in Q2.
3.274 Bn Shs	<i>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</i>
	Reason: Reviewing of the Road Support Payment (RSP) Invoice for KIS had not been concluded; and the procurement process for land for establishment of an equipment operator training center in Luwero had not been completed.
<i>Items</i>	
2,841,058,573.000 UShs	225002 Consultancy Services- Long-term
	Reason: Review of the Road Support Payment (RSP) Invoice had not been finalized.
254,030,000.000 UShs	221003 Staff Training
	Reason: The activity is managed as a common user item.
178,500,000.000 UShs	311101 Land
	Reason: The procurement had not been concluded.
Program 0449 Policy, Planning and Support Services	
0.887 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The ministry had one officer who retired within quarter two thus funds could not be spent; some of the [planned activities over lapped into the following quarter and as such, all the funds couldn't be spent at once before the planned activities are completed

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<i>Items</i>	
763,873,054.000 UShs	213004 Gratuity Expenses Reason: The ministry had one officer who retired within quarter two thus funds could not be spent
25,650,000.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: The planned activities were postponed to Quarter 3.
21,954,541.000 UShs	224004 Cleaning and Sanitation Reason: The services are still being provided and thus payments are continuous
21,586,000.000 UShs	213003 Retrenchment costs Reason: Few officers retired in quarter two. Funds to be spent in Q3
13,030,000.000 UShs	222001 Telecommunications Reason: The services are still being provided and thus payments are continuous
0.013 Bn Shs	SubProgram/Project :09 Policy and Planning Reason: Insufficient funds. Awaiting for Q3 releases to undertake the planned activities
<i>Items</i>	
5,800,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Insufficient funds. Awaiting for Q3 releases to undertake the planned activities
4,000,000.000 UShs	221012 Small Office Equipment Reason: Insufficient funds. Awaiting for Q3 releases to undertake the planned activities
2,000,000.000 UShs	221001 Advertising and Public Relations Reason: Insufficient funds. Awaiting for Q3 releases to undertake the planned activities
1,600,000.000 UShs	224004 Cleaning and Sanitation Reason: The services are still being provided and thus payments are continuous
0.010 Bn Shs	SubProgram/Project :10 Internal Audit Reason: Inadequate funds for planned activities. To be supplemented by additional funds in Q3
<i>Items</i>	
5,600,000.000 UShs	228002 Maintenance - Vehicles Reason: Inadequate funds for planned activities. To be supplemented by additional funds in Q3
2,560,000.000 UShs	221003 Staff Training Reason: Inadequate funds for planned activities. To be supplemented by additional funds in Q3
1,600,000.000 UShs	221017 Subscriptions Reason: Inadequate funds for planned activities. To be supplemented by additional funds in Q3
0.471 Bn Shs	SubProgram/Project :1105 Strengthening Sector Coord, Planning & ICT Reason: Procurement of Public address system for the Minister's Boardroom ongoing; Delays in verification of invoices for the consultant developing the Maritime Search and Rescue Policy
<i>Items</i>	

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165,610,280.000 UShs	312213 ICT Equipment
	Reason: Procurement of Public address system for the Minister's Boardroom ongoing;
151,377,175.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delays in verification of invoices for the consultant developing the Maritime Search and Rescue Policy
63,750,000.000 UShs	312211 Office Equipment
	Reason: Procurement of computers is ongoing
36,834,700.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Workshop for review of the National Transport and Logistics policy to be held in Q3
35,433,674.000 UShs	211102 Contract Staff Salaries
	Reason: Delays in posting of salaries for contract staff
<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 2019/20	Actuals By END Q2
% of Driving Schools meeting the required standards	Percentage	55%	35%
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 2019/20	Actuals By END Q2
Proportion of functional rail	Percentage	26%	23%
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			

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1 .Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of construction works (value) executed by local firms	Percentage	30%	14.92%
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 2019/20	Actuals By END Q2
Percentage of District roads in fair to good condition	Percentage	68%	65%
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 2019/20	Actuals By END Q2
% of district equipment in good working condition.	Percentage	90%	95%
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 2019/20	Actuals By END Q2
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	75%	71.3%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Transport Regulation			
Sub Programme : 07 Transport Regulation and Safety			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	0

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No. of Policies, laws, guidelines, plans and strategies developed	Number	1	0
KeyOutputPut : 02 Road Safety Programmes Coordinated and Monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of Driving Schools inspected	Percentage	50%	40%
No. of Road Safety Awareness Campaigns conducted	Number	6	2
Number of vehicles inspected for Roadworthiness in the year	Number	50000	16437
Sub Programme : 1096 Support to Computerised Driving Permits			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
Sub Programme : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
KeyOutputPut : 07 Safety of navigation programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0
Number of Search and rescue (SAR) centers established	Number	3	0
Sub Programme : 16 Maritime			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
KeyOutputPut : 07 Safety of navigation programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0
Number of Search and rescue (SAR) centers established	Number	4	0
Programme : 02 Transport Services and Infrastructure			
Sub Programme : 0951 East African Trade and Transportation Facilitation			

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QUARTER 2: Highlights of Vote Performance

KeyOutPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of construction of Katuna OSBP (Phase I) completed	Percentage	100%	97%
% of construction of exit road at Malaba OSBP completed	Percentage	100%	100%
Sub Programme : 1097 New Standard Gauge Railway Line			
KeyOutPut : 54 Development of Standard Gauge Railway Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Hectares of Right of Way acquired	Hectares	11.634	8.565
Sub Programme : 11 Transport Infrastructure and Services			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of Regional Transport Projects and programs coordinated.	Number	4	2
Status of the development of the Railway Policy.	Percentage	100%	70%
KeyOutPut : 07 Feasibility/Design Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of completion of the Inland Water Transport Plan	Percentage	100%	10%
Level of completion for design of the Gulu ICD.	Percentage	80%	100%
KeyOutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Air crafts maintained.	Number	9	9
KeyOutPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of upcountry aerodromes maintained	Number	13	13
KeyOutPut : 53 Institutional Support to URC			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Kms along Kampala-Malaba rail line repaired	Number	15	280
Number of railway wagons and locomotives rehabilitated.	Number	50	407
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	Number	64	0
Sub Programme : 1489 Development of Kabaale Airport			

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QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of construction works for Kabaale Air Port completed	Percentage	50%	34.59%
Programme : 03 Construction Standards and Quality Assurance			
Sub Programme : 14 Construction Standards			
KeyOutputPut : 03 Monitoring Compliance of Construction Standards and undertaking Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. Of enviromental compliance audits conducted	Number	90	60
No. of standards compliance audits conducted on LGs roads	Number	90	60
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	160
Sub Programme : 15 Public Structures			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of establishing of the National review board	Text	Secretariat established and building committees setup by local governments	NBRB Secretariat supported
Level of completion of Building Code and Regulation	Text	Gazetted, published and in use by the public	National Building Code gazetted, published and copies distributed
KeyOutputPut : 04 Monitoring and Capacity Building Support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of technical advisory reports on building construction works prepared & issued	Number	40	20
Programme : 04 District, Urban and Community Access Roads			
Sub Programme : 0306 Urban Roads Re-sealing			
KeyOutputPut : 81 Urban roads construction and rehabilitation (Bitumen standard)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	8	3
Sub Programme : 0307 Rehab. of Districts Roads			

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QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of km of district roads rehabilitated	Number	1050	426.4
Sub Programme : 1558 Rural Bridges Infrastructure Development			
KeyOutputPut : 74 Major Bridges			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	5	0
Programme : 05 Mechanical Engineering Services			
Sub Programme : 13 Mechanical Engineering Services			
KeyOutputPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% availability of MV Kalangala against the planned operating time	Percentage	95%	100%
KeyOutputPut : 06 Maintenance of the Government Protocol Fleet			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% availability of Government Protocol Fleet	Percentage	65%	60%
KeyOutputPut : 51 Transfers to Regional Mechanical Workshops			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% availability of district road equipment	Percentage	70%	95%
% availability of zonal road equipment	Percentage	70%	50%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	600	0
Programme : 49 Policy,Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of staff trained in short and long term courses	Number	40	16
No. of staff appraised	Number	540	352
Sub Programme : 09 Policy and Planning			

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KeyOutPut : 01 Policy, Laws, guidelines,plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of sector policies, laws and regulations reviewed and formulated	Number	3	0
Sub Programme : 10 Internal Audit			
KeyOutPut : 02 Ministry Support Services and Communication strategy implimented.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of internal management reports produced	Number	4	2
Sub Programme : 1105 Strengthening Sector Coord, Planning & ICT			
KeyOutPut : 01 Policy, Laws, guidelines,plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of sector policies, laws and regulations reviewed and formulated	Number	2	0
KeyOutPut : 04 Transport Data Collection Analysis and Storage			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of transport surveys conducted	Number	8	4
Number of sector core projects monitored.	Number	2	0
KeyOutPut : 05 Strengthening Sector Coordination, Planning & ICT			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	70%	71.3%

Performance highlights for the Quarter

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

The Ministry registered achievements in the following;

Road Transport

100% of construction works of 6.064km of Gulu Municipal Council roads completed; 30% cumulative physical progress achieved on construction of tarmac on Nakwero Bulindo road (2,9km) in Kira M.C; 30% cumulative progress achieved on construction to bitumen surface of Chebrot road (1.0km) in Kapchorwa MC; 75% physical progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agric Show Grounds area in Jinja MC; 78% cumulative physical progress achieved on construction works on Movit road (1.0km) in Makindye Sabagabbo MC; 88% physical progress achieved on the rehabilitation of Cliff road in Jinja MC; Detailed design for Kayunga - Nabuganyi and Nansana - Kireka- Bira roads completed; 185km of backlog of Inter-connectivity roads completed; 426.4 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account; 99% cumulative Civil works completed for Ojonai Bridge; 10% civil works completed for 1 metallic ladder

Railway Transport

21.164 Acres of the SGR corridor was acquired; Routine maintenance on 407No. wagons undertaken; 51 wagons were modified to carry bulk cargo; Contract for the rehabilitation of Tororo-Gulu railway line awarded and signed; RAP implementation for rehabilitation of Tororo-Gulu railway line commenced; Routine maintenance on 280 kms along Kampala - Malaba section carried out. (the activities include Weed control, Opening of drains, Packing of track); Spot repairs carried out along accident spots at Namanve and Magamaga barracks;

Air Transport

2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 26% reconstruction works of Apron 4 completed; 90% works for the new cargo center complex for Entebbe Airport completed; 100% expansion and rehabilitation works for aprons 1 and Apron 2 completed; 34.59 % cumulative physical works for the development of Kabaale airport (Phase I) completed; Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained; Apron reconstruction at kisoro aerodrome completed (100%); Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) conducted; 40% of Earthworks for Improvement of taxiway link at soroti airport completed;

Water transport

65% of Construction Works of Kinawataka-Bukasa Road completed; 100% availability for MV Kalangala attained; 100% average availability for Lake Bisina ferry attained; Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;

Transport Safety

575No. Drvier Badges processed and issued; 837No. Bus Operator licenses issued; 16,437 No. PSV inspected; 51 No. Driving schools inspected to ensure compliance with regulatory standards; 260No. IWT vessels inspected; 182No. IWT vessels registered and licensed; 06No. of installed Aids to Navigations (AToNs) inspected for functionality (Port Bell, Nakiwogo, Kyanvubu, Waterfront Beach); 1No Road Safety awareness campaigns conducted during URA Tax appreciation week; Road Safety Awareness carried out during Tweddeko Caravan along Kampala -Luwero Road

Policies, laws and guidelines

Draft Regulatory Impact Assessment (RIA) Report for the Civil Aviation Policy prepared; Draft National Railway Transport Policy completed; Roads Bill 2018 approved by Parliament and HE assented to it. Already gazetted; Inception report for the Unit cost study for road construction and maintenance prepared; Draft Maritime Search and Rescue Policy prepared and reviewed; Procurement for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 approved; Procurement for the development of Ministry Strategic Plan (MSP) 2020/21 - 2024/25 approved; and Draft Annual Sector Statistical Abstract 2019 prepared

Cross Cutting Issues

61No. PAPs for SGR were compensated; Verification of Project Affected Persons (PAPs) for Bukasa Port commenced and payment of PAPS will commence in Quarter 3 FY 2019/20; 456No. Trees Planted along Kiruku - Bukiiyi LBT model road reserves; 2 No. Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken; 06No. Environment and Social Management Plans for force account projects developed; 05No. projects supervised to ensure implementation of G&E action plans

V3: Details of Releases and Expenditure

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	40.37	20.99	15.60	52.0%	38.6%	74.3%
<i>Class: Outputs Provided</i>	10.75	5.00	4.17	46.5%	38.8%	83.3%
040101 Policies, laws, guidelines, plans and strategies developed	1.65	0.82	0.77	50.1%	46.7%	93.2%
040102 Road Safety Programmes Coordinated and Monitored	1.38	0.64	0.32	46.3%	23.4%	50.6%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.20	0.10	0.09	50.0%	46.7%	93.3%
040104 Air Transport Programmes coordinated and Monitored	0.40	0.19	0.10	47.2%	24.5%	51.9%
040106 Ships and Ports programs coordinated and monitored	0.09	0.04	0.04	50.0%	44.3%	88.5%
040107 Safety of navigation programs coordinated and monitored	0.85	0.38	0.31	44.8%	36.8%	82.2%
040108 Technical Compliance Inspections Coordinated and Monitored	0.05	0.02	0.01	40.0%	22.8%	57.0%
040109 Public Service Vehicles Licensed	5.94	2.71	2.48	45.7%	41.8%	91.5%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.20	0.10	0.04	47.9%	20.4%	42.5%
<i>Class: Outputs Funded</i>	0.09	0.05	0.04	50.0%	39.3%	78.6%
040152 Contributions to National, Regional and International Organizations	0.09	0.05	0.04	50.0%	39.3%	78.6%
<i>Class: Capital Purchases</i>	29.53	15.94	11.39	54.0%	38.6%	71.5%
040172 Government Buildings and Administrative Infrastructure	6.00	2.71	2.42	45.2%	40.4%	89.3%
040176 Purchase of Office and ICT Equipment, including Software	23.50	13.22	8.97	56.3%	38.2%	67.8%
040177 Purchase of Specialised Machinery & Equipment	0.03	0.01	0.00	40.0%	15.0%	37.5%
Program 0402 Transport Services and Infrastructure	619.40	552.93	532.88	89.3%	86.0%	96.4%
<i>Class: Outputs Provided</i>	9.42	4.26	3.67	45.2%	39.0%	86.1%
040201 Policies, laws, guidelines, plans and strategies	4.16	2.02	1.89	48.6%	45.5%	93.6%
040202 Monitoring and Capacity Building	0.80	0.39	0.35	49.0%	44.4%	90.5%
040207 Feasibility/Design Studies	4.46	1.85	1.42	41.4%	31.9%	77.0%
<i>Class: Outputs Funded</i>	153.50	79.40	78.87	51.7%	51.4%	99.3%
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	4.07	4.07	42.8%	42.8%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	115.50	61.70	61.17	53.4%	53.0%	99.1%
040253 Institutional Support to URC	8.50	3.64	3.64	42.8%	42.8%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	20.00	10.00	10.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	456.48	469.27	450.33	102.8%	98.7%	96.0%
040271 Acquisition of Land by Government	0.50	15.91	0.00	3,181.8%	0.0%	0.0%
040273 Roads, Streets and Highways	0.60	0.27	0.17	45.2%	28.5%	63.1%
040275 Purchase of Motor Vehicles and Other Transport Equipment	445.82	445.82	445.82	100.0%	100.0%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.50	0.18	0.14	36.0%	28.4%	78.8%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040283 Border Post Reahabilitation/Construction	9.06	7.09	4.20	78.2%	46.3%	59.3%
Program 0403 Construction Standards and Quality Assurance	27.76	13.59	9.85	49.0%	35.5%	72.5%
<i>Class: Outputs Provided</i>	20.74	10.12	6.81	48.8%	32.8%	67.3%
040301 Policies, laws, guidelines, plans and strategies	7.96	4.15	3.45	52.1%	43.4%	83.2%
040302 Management of Public Buildings	1.10	0.55	0.53	50.0%	48.4%	96.8%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.14	0.51	0.38	44.9%	33.2%	74.1%
040304 Monitoring and Capacity Building Support	10.52	4.90	2.43	46.6%	23.1%	49.7%
040306 Construction related accidents investigated	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	4.27	1.85	1.83	43.3%	42.9%	99.0%
040351 Registration of Engineers	0.27	0.13	0.11	48.3%	41.5%	86.0%
040352 Support to MELTC	4.00	1.72	1.72	43.0%	43.0%	100.0%
<i>Class: Capital Purchases</i>	2.75	1.62	1.21	58.9%	43.9%	74.5%
040372 Government Buildings and Administrative Infrastructure	0.20	0.07	0.03	35.5%	13.0%	36.6%
040376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.00	50.0%	6.8%	13.6%
040377 Purchase of Specialised Machinery & Equipment	2.50	1.53	1.18	61.0%	47.2%	77.3%
Program 0404 District, Urban and Community Access Roads	175.64	78.57	70.46	44.7%	40.1%	89.7%
<i>Class: Outputs Provided</i>	7.62	3.35	3.10	44.0%	40.7%	92.5%
040402 Monitoring and capacity building support for district road works	7.62	3.35	3.10	44.0%	40.7%	92.5%
<i>Class: Capital Purchases</i>	168.02	75.22	67.36	44.8%	40.1%	89.5%
040473 Roads, Streets and Highways	127.23	56.83	51.84	44.7%	40.7%	91.2%
040474 Major Bridges	21.40	9.69	8.11	45.3%	37.9%	83.7%
040476 Purchase of Office and ICT Equipment, including Software	1.30	0.53	0.18	40.6%	13.7%	33.8%
040481 Urban roads construction and rehabilitation (Bitumen standard)	18.09	8.18	7.23	45.2%	40.0%	88.5%
Program 0405 Mechanical Engineering Services	117.21	27.87	23.98	23.8%	20.5%	86.1%
<i>Class: Outputs Provided</i>	39.01	16.96	13.25	43.5%	34.0%	78.1%
040501 Policies, laws, guidelines, plans and strategies.	2.40	1.20	1.12	50.0%	46.6%	93.1%
040502 Maintenance Services for Central and District Road Equipment.	0.31	0.14	0.11	46.7%	37.0%	79.2%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.80	0.80	0.53	44.2%	29.7%	67.2%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.90	14.61	11.34	43.1%	33.4%	77.6%
040506 Maintenance of the Government Protocol Fleet	0.60	0.21	0.14	34.7%	24.1%	69.4%
<i>Class: Outputs Funded</i>	21.90	10.52	10.52	48.1%	48.1%	100.0%
040551 Transfers to Regional Mechanical Workshops	21.90	10.52	10.52	48.1%	48.1%	100.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	56.30	0.39	0.21	0.7%	0.4%	53.9%
040572 Government Buildings and Administrative Infrastructure	1.20	0.39	0.21	32.3%	17.4%	53.9%
040575 Purchase of Motor Vehicles and Other Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
040577 Purchase of Specialised Machinery & Equipment	53.10	0.00	0.00	0.0%	0.0%	0.0%
Program 0449 Policy, Planning and Support Services	21.41	11.30	9.00	52.8%	42.1%	79.7%
Class: Outputs Provided	19.68	10.40	8.40	52.9%	42.7%	80.7%
044901 Policy, Laws, guidelines, plans and strategies	2.72	1.28	1.08	47.0%	39.8%	84.6%
044902 Ministry Support Services and Communication strategy implimented.	1.67	0.81	0.73	48.4%	43.5%	89.9%
044903 Ministerial and Top Management Services	0.10	0.05	0.04	50.0%	42.5%	85.1%
044904 Transport Data Collection Analysis and Storage	1.82	0.83	0.77	45.7%	42.5%	92.9%
044905 Strengthening Sector Coordination, Planning & ICT	2.10	0.95	0.88	45.5%	42.0%	92.2%
044906 Monitoring and Capacity Building Support	1.19	0.99	0.93	82.8%	78.4%	94.7%
044919 Human Resource Management Services	9.88	5.41	3.89	54.7%	39.3%	71.9%
044920 Records Management Services	0.20	0.09	0.07	43.4%	36.2%	83.4%
Class: Capital Purchases	1.26	0.43	0.20	34.0%	15.9%	46.7%
044976 Purchase of Office and ICT Equipment, including Software	1.26	0.43	0.20	34.0%	15.9%	46.7%
Class: Arrears	0.46	0.46	0.40	100.0%	87.4%	87.4%
044999 Arrears	0.46	0.46	0.40	100.0%	87.4%	87.4%
Total for Vote	1,001.78	705.25	661.77	70.4%	66.1%	93.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	107.22	50.10	39.39	46.7%	36.7%	78.6%
211101 General Staff Salaries	11.87	5.93	5.82	50.0%	49.0%	98.0%
211102 Contract Staff Salaries	3.41	1.71	1.64	50.1%	48.2%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	2.90	1.51	1.49	51.9%	51.4%	99.1%
212101 Social Security Contributions	0.37	0.15	0.13	42.2%	34.3%	81.2%
212102 Pension for General Civil Service	6.91	3.94	3.24	57.1%	46.9%	82.2%
212106 Validation of old Pensioners	0.05	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.05	0.05	47.0%	46.7%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.08	0.04	0.03	49.0%	43.8%	89.4%
213003 Retrenchment costs	0.08	0.04	0.02	50.0%	23.0%	46.0%
213004 Gratuity Expenses	1.54	0.77	0.01	50.0%	0.3%	0.7%
221001 Advertising and Public Relations	0.31	0.14	0.09	44.6%	27.6%	62.0%
221002 Workshops and Seminars	2.09	0.89	0.78	42.7%	37.4%	87.5%
221003 Staff Training	2.58	1.14	0.74	44.2%	28.6%	64.7%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.13	0.04	41.9%	11.3%	27.0%

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QUARTER 2: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	48.6%	36.4%	74.9%
221008 Computer supplies and Information Technology (IT)	0.80	0.36	0.19	44.4%	23.7%	53.4%
221009 Welfare and Entertainment	0.41	0.17	0.15	42.5%	37.8%	89.0%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.78	0.65	46.0%	38.4%	83.6%
221012 Small Office Equipment	0.34	0.15	0.08	44.8%	24.2%	54.0%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.0%	49.2%	98.4%
221017 Subscriptions	0.08	0.03	0.02	40.7%	21.1%	51.9%
221020 IPPS Recurrent Costs	0.11	0.06	0.05	50.0%	49.2%	98.5%
222001 Telecommunications	0.10	0.04	0.01	41.7%	6.9%	16.6%
222002 Postage and Courier	0.02	0.01	0.00	46.1%	5.3%	11.6%
222003 Information and communications technology (ICT)	0.14	0.06	0.04	44.2%	31.5%	71.3%
223001 Property Expenses	0.02	0.01	0.00	43.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.12	0.06	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.67	0.33	0.30	50.2%	44.9%	89.4%
223005 Electricity	0.23	0.12	0.12	50.7%	50.7%	100.0%
223006 Water	0.26	0.13	0.13	49.6%	49.6%	100.0%
224004 Cleaning and Sanitation	0.27	0.14	0.07	52.9%	27.0%	51.0%
225001 Consultancy Services- Short term	5.12	2.59	1.90	50.7%	37.2%	73.4%
225002 Consultancy Services- Long-term	40.62	17.07	12.85	42.0%	31.6%	75.3%
227001 Travel inland	3.25	1.75	1.73	53.8%	53.3%	99.1%
227002 Travel abroad	1.46	0.70	0.65	47.9%	44.4%	92.7%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	45.1%	90.1%
227004 Fuel, Lubricants and Oils	2.10	1.86	1.82	88.2%	86.6%	98.1%
228001 Maintenance - Civil	14.48	6.27	3.95	43.3%	27.3%	63.0%
228002 Maintenance - Vehicles	1.71	0.69	0.44	40.1%	25.5%	63.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.14	0.04	46.1%	12.3%	26.6%
228004 Maintenance – Other	0.22	0.09	0.08	38.6%	34.1%	88.2%
Class: Outputs Funded	179.76	91.82	91.26	51.1%	50.8%	99.4%
241002 Commitment Charges	0.01	0.00	0.00	39.0%	0.0%	0.0%
242003 Other	0.05	0.03	0.03	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	0.09	0.05	0.04	50.0%	39.3%	78.6%
263104 Transfers to other govt. Units (Current)	25.00	14.87	14.34	59.5%	57.4%	96.4%
263105 Treasury Transfers to Agencies (Current)	112.50	56.25	56.25	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	20.00	10.00	10.00	50.0%	50.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	21.90	10.52	10.52	48.1%	48.1%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.00	38.0%	0.0%	0.0%
264201 Contributions to Autonomous Institutions	0.03	0.01	0.01	50.6%	40.0%	79.1%
321440 Other grants	0.15	0.08	0.08	50.0%	50.0%	100.0%
Class: Capital Purchases	714.35	562.87	530.70	78.8%	74.3%	94.3%
281501 Environment Impact Assessment for Capital Works	0.02	0.01	0.00	50.0%	24.1%	48.1%
281502 Feasibility Studies for Capital Works	1.50	0.63	0.52	42.3%	35.0%	82.7%
281503 Engineering and Design Studies & Plans for capital works	3.55	1.35	1.26	37.9%	35.6%	93.8%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of capital works	3.60	3.80	2.92	105.4%	81.2%	77.0%
311101 Land	1.30	16.22	0.11	1,247.9%	8.6%	0.7%
312101 Non-Residential Buildings	6.70	2.90	2.65	43.3%	39.5%	91.3%
312103 Roads and Bridges.	161.65	72.69	65.29	45.0%	40.4%	89.8%
312104 Other Structures	6.46	3.71	1.59	57.4%	24.6%	42.8%
312201 Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	53.35	0.11	0.01	0.2%	0.0%	6.3%
312203 Furniture & Fixtures	0.20	0.08	0.00	40.0%	0.0%	0.0%
312205 Aircrafts	445.82	445.82	445.82	100.0%	100.0%	100.0%
312211 Office Equipment	0.31	0.13	0.00	41.5%	0.0%	0.0%
312213 ICT Equipment	25.38	13.90	9.35	54.8%	36.8%	67.3%
312214 Laboratory Equipments	2.50	1.53	1.18	61.0%	47.2%	77.3%
Class: Arrears	0.46	0.46	0.40	100.0%	87.4%	87.4%
321608 General Public Service Pension arrears (Budgeting)	0.33	0.33	0.28	100.0%	84.0%	84.0%
321612 Water arrears(Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	1,001.78	705.25	661.77	70.4%	66.1%	93.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	40.37	20.99	15.60	52.0%	38.6%	74.3%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	8.07	3.74	3.19	46.3%	39.6%	85.5%
16 Maritime	1.30	0.65	0.55	50.0%	42.3%	84.6%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	30.20	16.25	11.55	53.8%	38.3%	71.1%
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.80	0.35	0.30	44.3%	37.7%	85.2%
Program 0402 Transport Services and Infrastructure	619.40	552.93	532.88	89.3%	86.0%	96.4%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.02	16.08	15.07	59.5%	55.8%	93.7%
<i>Development Projects</i>						
0951 East African Trade and Transportation Facilitation	8.86	4.64	2.47	52.4%	27.9%	53.3%
1097 New Standard Gauge Railway Line	20.00	10.00	10.00	50.0%	50.0%	100.0%
1284 Development of new Kampala Port in Bukasa	1.00	16.16	0.25	1,615.9%	25.0%	1.5%
1373 Entebbe Airport Rehabilitation Phase 1	0.00	0.00	0.00	0.0%	0.0%	0.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	0.32	0.22	45.9%	31.5%	68.7%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.11	0.04	22.5%	8.1%	35.8%
1489 Development of Kabaale Airport	3.00	3.55	2.75	118.2%	91.6%	77.5%

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QUARTER 2: Highlights of Vote Performance

1512 Uganda National Airline Project	558.32	502.07	502.07	89.9%	89.9%	100.0%
Program 0403 Construction Standards and Quality Assurance	27.76	13.59	9.85	49.0%	35.5%	72.5%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.87	7.70	5.31	48.5%	33.5%	69.0%
14 Construction Standards	2.19	1.08	1.00	49.5%	45.6%	92.2%
15 Public Structures	2.00	0.97	0.67	48.4%	33.5%	69.3%
<i>Development Projects</i>						
1421 Development of the Construction Industry	7.70	3.84	2.87	49.9%	37.2%	74.6%
Program 0404 District, Urban and Community Access Roads	175.64	78.57	70.46	44.7%	40.1%	89.7%
<i>Development Projects</i>						
0306 Urban Roads Re-sealing	19.10	8.63	7.65	45.2%	40.1%	88.7%
0307 Rehab. of Districts Roads	133.74	59.63	54.33	44.6%	40.6%	91.1%
1558 Rural Bridges Infrastructure Development	22.80	10.31	8.48	45.2%	37.2%	82.3%
Program 0405 Mechanical Engineering Services	117.21	27.87	23.98	23.8%	20.5%	86.1%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.31	6.43	5.85	48.3%	44.0%	91.0%
<i>Development Projects</i>						
1405 Rehabilitation of Regional Mechanical Workshops	103.90	21.44	18.13	20.6%	17.5%	84.6%
Program 0449 Policy, Planning and Support Services	21.41	11.30	9.00	52.8%	42.1%	79.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.83	7.47	5.78	58.3%	45.1%	77.3%
09 Policy and Planning	1.70	0.83	0.79	48.5%	46.4%	95.6%
10 Internal Audit	0.23	0.11	0.09	49.9%	38.0%	76.0%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	6.65	2.88	2.35	43.3%	35.3%	81.5%
Total for Vote	1,001.78	705.25	661.77	70.4%	66.1%	93.8%

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	16.14	8.69	0.53	53.9%	3.3%	6.1%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	16.14	8.69	0.53	53.9%	3.3%	6.1%
Program : 0402 Transport Services and Infrastructure	633.79	303.77	75.95	47.9%	12.0%	25.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	59.22	36.94	6.25	62.4%	10.6%	16.9%
1373 Entebbe Airport Rehabilitation Phase 1	38.43	31.08	31.08	80.9%	80.9%	100.0%
1489 Development of Kabaale Airport	536.14	235.75	38.62	44.0%	7.2%	16.4%
Program : 0449 Policy, Planning and Support Services	4.61	4.92	4.92	106.7%	106.7%	100.0%
<i>Development Projects.</i>						

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QUARTER 2: Highlights of Vote Performance

1105 Strengthening Sector Coord, Planning & ICT	4.61	4.92	4.92	106.7%	106.7%	100.0%
Grand Total:	654.55	317.38	81.40	48.5%	12.4%	25.6%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 01 Transport Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 07 Transport Regulation and Safety			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
a) National Civil Aviation Policy developed	a) Draft Regulatory Impact Assessment (RIA) Report for the Civil Aviation Policy prepared, to be used as a working document for the RIA Workshop;	211101 General Staff Salaries	400,000
d) Digital Speed Limiter Regulation completed;	a1) Consultations on the Draft Civil Aviation Policy ongoing;		
g) Civil Aviation appeals tribunal regulations developed and approved;	d) Consultations on draft Digital Speed Limiter Regulations made;		
f) Rail Transport Legislation reviewed;	g) Further consultations with industry stakeholders and Ministry's top management Team(TMT) are still being done;		
c) Bus Park Regulation completed;	f) Task-force for the review of the Rail Transport legislation formed;		
h) UN Road Safety Conventions and Agreements ratified	f1) 1No. consultation on areas for review carried out ;		
e) Goods Vehicles Regulation completed;	c) Consultations on draft Bus Park Regulation finalized and forwarded for presentation to Top Management;		
b) Amendment of the Traffic and Road Safety Act 1998 completed;	h) Cabinet Memo Prepared and forwarded for presentation to Top Management		
i) International and Regional Safety Road, Aviation, Rail Programme coordinated	e) Consultations on the Draft Goods Vehicle Regulations undertaken including Transaid		
	b) Participated in Consultations by the Committee on Physical Infrastructure on the Traffic and Road Safety Amendment Bill 2018		
	i) 2No. ICAO and Regional Programmes coordinated (Single African Airspace summit in Kigali Rwanda and Designation of Uganda Airlines in Kenya, Tanzania Burundi, South Sudan and Somalia)		
	i1) Participated in the International Civil Organization Negotiation Meeting(ICAN) in Jordan in December 2019 were Uganda concluded three Bilateral Air Services Agreements(BASAs) with Austria, Italy and Germany.		
	i2) Designations for Uganda Airlines to commence commercial flights to Nairobi, Juba, Mombasa, Dar el Salaam, Mogadishu, Bujumbura, Zanzibar, Kilimanjaro were concluded.		

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Spent
e) Enforcement and Implementation of Road Safety Regulations evaluated;	e) Internal Consultations and literature review on rules of the road regulations carried out	211103 Allowances (Inc. Casuals, Temporary) 64,557
c) Annual Road Safety Week conducted;		221001 Advertising and Public Relations 8,000
a) Road Safety inspection along major National Road corridor carried out;	c) Bids received and evaluated for the Events Management of the National Road Safety week	221002 Workshops and Seminars 43,467
b) 4No. Road Safety Awareness Campaigns conducted;	a) Carried out joint road safety inspections for black spots in Western Uganda and Eastern Uganda along the Northern Corridor route.	225001 Consultancy Services- Short term 26,590
f) Motor sport rally routes inspected and any incident investigated;		227001 Travel inland 4,941
d) Road Accident investigations carried out;	b) 1No Road Safety awareness campaigns conducted during URA Tax appreciation week;	227004 Fuel, Lubricants and Oils 12,650
	b1) Road Safety Awareness carried out during Tweddeko Caravan along Kampala -Luwero Road	
	f) 9 No. Motor Rally routes inspected and safety measures recommended	
	d) 2No. Road accidents investigations carried out and reports made;	

Reasons for Variation in performance

c) Procurement delays to conduct the Road Safety week in Qtr2

	Total	160,206
	Wage Recurrent	0
	Non Wage Recurrent	160,206
	AIA	0

Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 2No. East African Consultative Meetings on Facilitation of Air Transport Coordinated;	d) Participated in the 46th by-annual East African Consultative meeting on Facilitation of Air Transport (EAC FAL) in Dar el Salaam-Tanzania.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,777
f) 2No. staff trained in ICAO/IATA programmes;		221003 Staff Training	17,500
		221009 Welfare and Entertainment	1,000
		225001 Consultancy Services- Short term	39,202
c) 4No. Inspection of Entebbe International Airport conducted;	2No. Inspection of Entebbe International Airport conducted;	227001 Travel inland	19,686
		227002 Travel abroad	14,407
b) 4No. National Air Transport Facilitation Meetings Organised;	b) 1No. National Air Transport Facilitation meeting was organized in November 2019 at Entebbe Internal Airport. The meeting was organized in preparation for the 46th EAC FAL meeting in Dar el Salaam-Tanzania	227004 Fuel, Lubricants and Oils	2,480
a) 12 No. upcountry aerodromes inspected;	a) 5No upcountry aerodromes were inspected in Mbarara, Kasese, Jinja, Tororo, Soroti;		
e) Aircraft accident and incident investigation unit established;) Organization structure for aircraft accident investigation unit was developed pending approval by the Ministry's Top Management Team(TMT).		
	e1) Partial procurement of aircraft accident investigation kit initiated. Bidding documents prepared, approved and issued out.		

Reasons for Variation in performance

Jinja, Tororo and Soroti aerodromes were inspected instead of Kabale, Kahihi and Fortportal because of emergence issues at these aerodromes that had to be urgently addressed. Funds for this procurement were not yet available.

Total	98,052
Wage Recurrent	0
Non Wage Recurrent	98,052
AIA	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Inspection of Motor Vehicles for road worthiness monitored;	d) 16,437 No. PSV inspected and SGS Stations monitored;	Item 227001 Travel inland	Spent 11,400
a) Motor Vehicle Standards developed;	a) Engaged UNBS on areas of Cooperation in the field of standardization of road vehicles. Draft Memorandum of a) Understanding (MOU)		
c) Driving schools inspected;			
b) Preparatory activities for introduction of digital speed limiters carried;	b) Internal Consultations Statement of Requirements for introduction of digital speed limiters carried out.		
	c) 51 No. Driving schools inspected to ensure compliance with regulatory standards		

Reasons for Variation in performance

Total	11,400
Wage Recurrent	0
Non Wage Recurrent	11,400
AIA	0

Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 1,000 bus operator licences issued;	b) 837No. Bus Operator licenses issued;	Item	Spent
i) Major Bus routes monitored;	i) 4 No. Bus Routes monitored	211103 Allowances (Inc. Casuals, Temporary)	74,542
h) Routes surveyed;	h) Routes surveyed in western Uganda along: Masaka-Mbarara- Ntungamu - Kabale- Kisoro;	221002 Workshops and Seminars	11,939
f) Motor Vehicle Registration Manuals, Business processes and statement of requirements prepared;	f) Draft User Requirements Specification for the Motor Vehicle Registration System prepared;	221008 Computer supplies and Information Technology (IT)	7,600
d) 75 driving schools licensed;		221009 Welfare and Entertainment	5,000
a) 22,000 PSVs licensed;		223005 Electricity	5,000
e) Provisional register for Motor Vehicle Registration established;	d) 38No. Driving Schools licensed;	223006 Water	5,000
j) Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records completed;	a)16387No. PSV licensed	224004 Cleaning and Sanitation	900
g) Automated Licensing System (ALS) maintained;	e) Contract signed and Work commenced;	227001 Travel inland	69,916
c) 1,500 PSV driver badges processed and issued;	e1) User Specification Requirements developed and signed off;	227002 Travel abroad	13,128
	e2) Software development initiated;	227004 Fuel, Lubricants and Oils	25,711
	j) Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records signed and remodeling Works at 40%;	228001 Maintenance - Civil	2,260,000
	g) ALS maintained and technical support provided	228002 Maintenance - Vehicles	3,600
	c) 575No. Driver Badges processed and issued;		

Reasons for Variation in performance

i) Inadequate funds

Finalisation of the URS and the HR Manual awaits the benchmarking exercise scheduled for the Quarter 2

Total	2,482,336
Wage Recurrent	0
Non Wage Recurrent	2,482,336
<i>AIA</i>	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Safety inspection on railway lines conducted;	c) Safety monitoring of freight operations on the Kampala- Tororo- Malaba Railway line	Item 221002 Workshops and Seminars	Spent 1,473
b)Sensitization of Rail Transport Safety carried out	b) 2No. rail transport Safety sensitization carried out along the Eastern line;	221003 Staff Training	13,499
a) Rail Accident reports reviewed and occurrences investigated;	a) Rail accidents reports reviewed;	227001 Travel inland	13,259
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	1,808
		228002 Maintenance - Vehicles	720

Reasons for Variation in performance

a) No accident occurrence during the quarter

Total	40,758
Wage Recurrent	0
Non Wage Recurrent	40,758
AIA	0
Total For SubProgramme	3,192,753
Wage Recurrent	400,000
Non Wage Recurrent	2,792,753
AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

		Item	Spent
e) Selected IMO Conventions acceded to disseminated	e) Construction of the Jetty and an oil tanker by Mahathi Infra Uganda supervised;	211101 General Staff Salaries	242,199
c) Maritime Search and Rescue Policy developed and disseminated;		211103 Allowances (Inc. Casuals, Temporary)	5,775
d) Ratification of the revised African Maritime Transport Charter (AMTC) 2010 completed;	c) 02No. stakeholders consultative workshops held on the Maritime search and rescue policy;	221002 Workshops and Seminars	43,360
b) Search and Rescue manuals developed	d) Cabinet memo for ratification of AMTC submitted to Solicitor General for legal clearance;	221005 Hire of Venue (chairs, projector, etc)	4,400
a) Inland Water Transport Legislation disseminated;		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	19,400
		227001 Travel inland	2,705
	b) Draft terms of reference for developing Search and Rescue Manuals developed;	227004 Fuel, Lubricants and Oils	796
	a) 01No. stakeholder consultations conducted in preparation for conducting regulatory impact assessment for the Inland water transport Bill;		

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

This consultation was critical in informing the regulatory impact assessment of the Bill;

To be conducted in Q3
Still with Solicitor General

Total	320,634
Wage Recurrent	242,199
Non Wage Recurrent	78,435
AIA	0

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

	Item	Spent
a) 500No. Flag and Port State Control inspections conducted;	a) 260No. IWT vessels inspected;	
	b) Procurement of maritime publications initiated;	211103 Allowances (Inc. Casuals, Temporary) 15,000
b) Maritime publications and official log books for vessels procured;		221007 Books, Periodicals & Newspapers 7,500
		223006 Water 5,000
c) 300No. IWT vessels registered and licensed;	c) 182No. IWT vessels registered and licensed;	227001 Travel inland 46,000
		227002 Travel abroad 12,301
d) 03 No. public awareness campaigns on inspection, registration and licensing conducted	d) 01No. public awareness campaign on inspection, registration and licensing conducted;	227004 Fuel, Lubricants and Oils 7,500

Reasons for Variation in performance

Limited awareness of the need to abide by the laws
Nil
Limited awareness of the need to abide by the laws

Total	93,301
Wage Recurrent	0
Non Wage Recurrent	93,301
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Spent
a) 02No. Ports Inspected for compliance to SOLAS requirements CAP 11/1;	a) 02No. Ports Inspected for compliance to SOLAS requirements CAP 11/1 (Jinja and Portbell);	211103 Allowances (Inc. Casuals, Temporary) 10,765
b) 25No. selected landing sites inspected for compliance to safety, security and environmental requirements;		223005 Electricity 2,500
	b) 04No. selected landing sites inspected for compliance to safety, security and environmental requirements (Kiyindi, Masese, Bwondha and Bugoto);	227001 Travel inland 10,889
		227002 Travel abroad 5,470
		227004 Fuel, Lubricants and Oils 8,000

Reasons for Variation in performance

Limited finances in Q2 affected inspection of all planned landing sites

Total	37,624
Wage Recurrent	0
Non Wage Recurrent	37,624
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 07 Safety of navigation programs coordinated and monitored			
a) 04No. Public awareness and advocacy campaign on safety of water transport conducted	a) 01No. public awareness on safety of water transport conducted on L. Victoria;	Item	Spent
		221002 Workshops and Seminars	34,055
	b) 06No. of installed Aids to Navigations (AToNs) inspected for functionality (Port Bell, Nakiwogo, Kyanvubu, Waterfront Beach);	221009 Welfare and Entertainment	1,000
b) 11No. Installed Aids to Navigation (AToNs) inspected for functionality;		224004 Cleaning and Sanitation	275
		225001 Consultancy Services- Short term	7,500
d) Establishment of the Maritime training institute at Busitema University supported;		227001 Travel inland	7,494
		227002 Travel abroad	2,700
		227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
Draft MoU ready awaiting confirmation of funding before signing it;			
Procurement for public awareness on safety of water transport couldn't be completed in time			
		Total	63,023
		Wage Recurrent	0
		Non Wage Recurrent	63,023
		AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

a) Annual contributions to International Maritime organisation (IMO) paid;	b) Annual contributions to PMAESA paid;	Item	Spent
		262101 Contributions to International Organisations (Current)	35,371
b) Annual contributions to PMAESA paid;			
c) Annual contributions to Uganda Shippers Council (USC) paid;			
Reasons for Variation in performance			
		Total	35,371
		Wage Recurrent	0
		Non Wage Recurrent	35,371
		AIA	0
		Total For SubProgramme	549,953
		Wage Recurrent	242,199
		Non Wage Recurrent	307,754
		AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Motor Vehicle Registration Manuals, Business processes and statement of requirements prepared	c) Draft User Requirements Specification (URS) for the motor vehicle registration system prepared,	Item	Spent
a) Contract Staff Salaries paid;		211102 Contract Staff Salaries	54,711
b) Transitional Plan for the UCDP finalized;	a) Contract Staff Salaries paid;	212101 Social Security Contributions	3,300
	b) Transition Plan reviewed to take care of emerging issues	221008 Computer supplies and Information Technology (IT)	16,900
	b1) Statement of Requirements for a new service provider prepared under coordination of Office of the Prime Minister	221011 Printing, Stationery, Photocopying and Binding	4,500
		225001 Consultancy Services- Short term	75,520
		227002 Travel abroad	8,342

Reasons for Variation in performance

c) Finalisation of the URS and the Human Resources Manual awaits the benchmarking exercise

Total	163,273
GoU Development	163,273
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Construction of the One Stop Center commenced and works supervised;	a) Contract Addendum for the Design and Supervision Consultant signed to effect change of site from TLB Premises to URC land along Station Road	281504 Monitoring, Supervision & Appraisal of capital works	7,275
a) Procurement of the Contractor for the One Stop Center for UCDP and other regulatory functions finalized;	a1) Site surveyed and concept for designed updated;	312101 Non-Residential Buildings	2,414,182

Reasons for Variation in performance

Awaits award of Contract for the Contractor for the One Stop Centre

Progress was affected by the change of site from TLB Premises to URC land along Station Road

Total	2,421,457
GoU Development	2,421,457
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Digital Archiving for UCDP records (Phase II) completed; b) Provisional Register for Motor Vehicle Registration (Phase I) established;	a) Contract for the Service Provider signed and work commenced a1) 30% of the assignment completed; b) Contract for the Service Provider signed b1) User Requirements Specifications developed and signed; b2) Development of software initiated	Item 312213 ICT Equipment	Spent 8,969,016

Reasons for Variation in performance

Total	8,969,016
GoU Development	8,969,016
External Financing	0
AIA	0
Total For SubProgramme	11,553,747
GoU Development	11,553,747
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Boat building standards developed	a) ToR for Boat building standards prepared and forwarded for No Objection from AfDB;	211103 Allowances (Inc. Casuals, Temporary)	10,889
		221002 Workshops and Seminars	17,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	9,110

Reasons for Variation in performance

The budget for development of the Boat building standards is under review by AfDB and MoWT;

Total	46,999
GoU Development	46,999
External Financing	0
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) 9No. Search and Rescue centers constructed and equipped; a) Maritime Communication Network (MCN) on Lake Victoria extended; b) 40% of Maritime Rescue Communication Center (MRCC) at FTI remodeled; d) 04No. Maritime safety awareness promotion undertaken; e) 06No. Staff trained in Search and Rescue;	b) Evaluation for EoI for the design of 9No. Search and Rescue centers completed and approved by AfDB; a) MoU to extend Maritime Communication Network (MCN) on Lake Victoria signed with Ministry of ICT; a1) Procurement of a provider for the Maritime Communication Network (MCN) initiated; b) Evaluation for EoI for the design of Maritime Rescue Communication Center (MRCC) at FTI completed and approved by AfDB; d) 3 No. Maritime safety awareness promotion undertaken; e) 03No. Staff trained in Search and Rescue;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 57,000 6,000 64,000 7,500 9,184 2,000 10,400 526,991 16,000 29,114 45,000 4,000

Reasons for Variation in performance

Total	777,189
GoU Development	250,198
External Financing	526,991
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Assorted equipment for Search and Rescue Centers and a Maritime Rescue Communication Center to be established on Lakes Victoria, Kyoga and Albert procured;	a) Assorted equipment for Search and Rescue Centers and a Maritime Rescue Communication Center to be established on Lakes Victoria, Kyoga and Albert delivered;	312213 ICT Equipment	4,500

Reasons for Variation in performance

Total	4,500
GoU Development	4,500
External Financing	0
AIA	0
Total For SubProgramme	828,688
GoU Development	301,697
External Financing	526,991
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

b) Implementation of Regional Transport Sector projects and programs coordinated;	b) Implementation of Regional Transport Sector projects and programs coordinated;	Item	Spent
		211101 General Staff Salaries	1,533,833
		211103 Allowances (Inc. Casuals, Temporary)	25,000
a) National Railway Transport Policy Developed;	a) Draft National Railway Transport Policy completed and committee formed to finalize the Policy	221001 Advertising and Public Relations	3,600
		221009 Welfare and Entertainment	8,927
		221011 Printing, Stationery, Photocopying and Binding	71,906
		221012 Small Office Equipment	1,000
		223004 Guard and Security services	5,273
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	1,562
		227001 Travel inland	50,000
		227002 Travel abroad	74,482
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,280

Reasons for Variation in performance

National Railway Transport Policy awaiting Cabinet Approval (subject to production of the Regulatory Impact Assessment - RIA);

Total	1,805,862
Wage Recurrent	1,533,833
Non Wage Recurrent	272,029
AIA	0

Output: 02 Monitoring and Capacity Building

a) Performance of URC, CAA and EACAA Soroti monitored and quarterly performance reports prepared;	a) 6 No. monitoring visits conducted and quarterly performance reports prepared;	Item	Spent
		227001 Travel inland	15,000
		228002 Maintenance - Vehicles	5,340

Reasons for Variation in performance

Total	20,340
Wage Recurrent	0
Non Wage Recurrent	20,340
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
e) 4No. studies on the development of the Logistics Industry conducted;	e) 2No. study on Logistics development conducted;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,450
g) Dissemination of Study findings on Skills Development and Human Resource Needs in the Transport and Logistics Sector undertaken;	g) 1No. Regional dissemination Workshop conducted;	221011 Printing, Stationery, Photocopying and Binding	19,700
	f) Cabinet Memo for the Master Plan for Logistics on the Northern Economic Corridor submitted to Parliament for endorsement and approval;	223005 Electricity	5,000
f) Dissemination of Master Plan for Logistics on the Northern Economic Corridor conducted;		223006 Water	5,000
	c) 8no. Surveys for introduction of ferry services conducted;	225001 Consultancy Services- Short term	149,266
d) 16No. Socio-economic surveys for introducing ferry services conducted;	d) 8no. Surveys on district roads conducted;	225002 Consultancy Services- Long-term	343,982
		227001 Travel inland	60,000
a) Inland Water Master Plan developed;		227002 Travel abroad	5,000
b) Feasibility study for introduction of ferry services at Kyamuswa and Kasensero conducted;		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Certificate of Financial Implications for the Master Plan for Logistics on the Northern Economic Corridor was not produced by MoFPED. Therefore the Cabinet memo could not be endorsed by Cabinet;

Feasibility study for introduction of ferry services at Kyamuswa and Kasensero halted due to lack of funding;

Development of Inland Water Master Plan was halted due to lack of funding. However DfiD is undertaking a similar study;

Total	622,397
Wage Recurrent	0
Non Wage Recurrent	622,397
<i>AIA</i>	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

		Item	Spent
b) 9 no. Aircraft maintained;	b) 9 no. Aircraft maintained;		
a) 350,000 liters of Aviation gas purchased;	a) 87,500 liters of Aviation gas purchased;	263104 Transfers to other govt. Units (Current)	4,067,034
c) Insurance cover for academy aircraft and personnel procured;	d) 6no. of technical staff trained;		
d) 8no. of technical staff trained;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	4,067,034
		Wage Recurrent	0
		Non Wage Recurrent	4,067,034
		<i>AIA</i>	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	263104 Transfers to other govt. Units (Current)	4,916,250
b) Rehabilitation of taxiway and apron at kisoro aerodrome conducted;	b) Apron reconstruction at kisoro aerodrome completed (100%);		
d) Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) conducted;	d) Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) conducted;		
c) Improvement of taxiway link at soroti airport carried out;	c) 40% of Earthworks for Improvement of taxiway link at soroti airport completed;		

Reasons for Variation in performance

Total	4,916,250
Wage Recurrent	0
Non Wage Recurrent	4,916,250
<i>AIA</i>	0

Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 500No. wagons maintained;	b) Routine maintenance on 407No. wagons undertaken;	Item	Spent
c) 1No. locomotive and 50No. wagons rehabilitated;	c) 51 wagons were modified to carry bulk cargo;	263104 Transfers to other govt. Units (Current)	3,640,425
f) Contractor for the rehabilitation of Tororo-Gulu railway line procured and rehabilitation works commenced;	f) Contract for the rehabilitation of Tororo-Gulu railway line awarded and signed;		
e) Insurance cover for URC Assets and client goods procured (MV Kaawa, Goods in Transit and Employees);	f1) RAP implementation for rehabilitation of Tororo-Gulu railway line commenced;		
a) Spot repairs along Kampala - Malaba section undertaken;	e) Insurance cover for URC Assets and client goods procured (MV Kaawa, Goods in Transit and Employees);		
d) 64 km of Railway reserve land marked;	a) Routine maintenance on 280 kms along Kampala - Malaba section carried out. (the activities include Weed control, Opening of drains, Packing of track)		
	a1) Spot repairs carried out along accident spots at Namanve and Magamaga barracks;		

Reasons for Variation in performance

Delayed signing of works contract;

Planned repairs on the line not undertaken due to low funding;

Funding not allocated for planned activities. Procurement of Phase 4 of railway reserve boundary markers halted;

Total	3,640,425
Wage Recurrent	0
Non Wage Recurrent	3,640,425
AIA	0
Total For SubProgramme	15,072,308
Wage Recurrent	1,533,833
Non Wage Recurrent	13,538,475
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Construction works for One Stop Border Posts monitored and supervised;	a) Construction works for One Stop Border Posts monitored and supervised;	Item	Spent
b) Monthly project progress reports prepared;	b) Monthly project progress reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	20,000
c) Regional/Bilateral meetings on One Stop Border Posts attended;	c) Regional/Bilateral meetings on One Stop Border Posts attended;	221001 Advertising and Public Relations	2,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	100,000
		227002 Travel abroad	14,888
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	3,000
		Total	184,888
		GoU Development	184,888
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 07 Feasibility/Design Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Engineering designs for Mpondwe, Bunagana, Ntoroko and Goli OSBPs completed and Contractors procured;	a1) Procurement of works contractor for Mpondwe and Bunagana OSBP initiated;	225002 Consultancy Services- Long-term	430,398
d) Testing of buildings for earthquake resistance conducted;	a2) Bids for construction of Ntoroko and Goli OSBPs received from the contractors;	228001 Maintenance - Civil	80,000
e) Census of government buildings conducted;	d) Advertisement for EOI for the Consultant for Testing of buildings for earthquake placed;		
c) Monitoring of construction sites to ensure compliance with Regulations and Building Standards undertaken;	e) Procurement of Consultancy for Census of government buildings initiated;		
b) Construction of Lukaya Market and boundary wall at Lt Tito Okello House completed;			

Reasons for Variation in performance

Procurement stalled due to lack funding

Monitoring of construction sites to ensure compliance with Regulations and Building Standards was handed over to NBRB;

Total	510,398
GoU Development	510,398
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Preparatory studies for Lake Victoria Transport Programme conducted (Environmental Social Impact Assessment);	a) Scoping report and draft Environmental Social Impact Assessment report for Lake Victoria Transport Programme prepared;	Item 281502 Feasibility Studies for Capital Works	Spent 141,897
			Total
			141,897
			GoU Development
			141,897
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
c) Construction of additional works at Malaba OSBP completed (gate house and canopy, staff accommodation block, fencing and security lighting works and repair of old bridge and access road);	c) Contractor for additional works at Malaba OSBP procured and Contract signed;	281504 Monitoring, Supervision & Appraisal of capital works	50,000
a) 50% construction works of Katuna OSBP (Phase 2: road works, swamp reclamation and parking yard) completed;	a) 97% of construction of Katuna OSBP (Phase I) completed;	312104 Other Structures	1,586,600
b) Construction of exit road (2.15km) at Malaba OSBP completed;	a1) Procurement of Contractor for Katuna OSBP (Phase 2) commenced;		
	b) Construction of exit road (2.15km) at Malaba OSBP completed;		

Reasons for Variation in performance

Progress of the Construction of additional works at Malaba OSBP was affected by delayed procurement;

Total	1,636,600
GoU Development	1,636,600
External Financing	0
AIA	0
Total For SubProgramme	2,473,783
GoU Development	2,473,783
External Financing	0
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

		Item	Spent
h) Environmental concerns mainstreamed;d) Project administration undertaken;	h) Review of Project Strategies and policies was undertaken;	263204 Transfers to other govt. Units (Capital)	10,000,000
b) Acquired ROW protected from encroachment.	h1) Field inspection visits of rivers and lake-shores was carried out;		
g) HIV/AIDS and Gender Equity issues mainstreamed;	d) Participated in the preparations for the annual JTSR workshop;		
c) National and Regional Coordination of the Project donea) 28.748 Acres of land	d1) Participated in sector consultancies		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

for Malaba-Kampala ROW acquired.	and policy development/ reviews;
f) LRT Feasibility study, preliminary engineering design and commercial case study completed;	d2) Review of the 2019 version of the SGR Eastern route BFS was done;
e) Project Planning and programming undertaken;	d3) Comprehensive Fiscal Analysis of the SGR Eastern route was finalised.
	d4) Project BFS and Fiscal Analysis reports were submitted to MoFPED.
	d5) Responses to concerns raised by stakeholders (Cabinet, Parliament, MoFPED and others) were prepared.
	d6) Project work plans and Status reports were prepared and submitted to respective stakeholders periodically.
	d7) Engagement of PRC on adoption for rights to use the Standards for the project was done.
	d8) Harmonization of designs and plans with other projects was undertaken.
	b) 4.8Kms of the corridor was cleared in Namutumba district. Boundary trees planted to demarcate the corridor. Periodic surveillance of the acquired corridor continues.
	g) Development of Information, Education and Communication materials was ongoing.
	g1) Bench-marking on Isimba, Sino-Karuma Hydro Power projects as well as Hoima International Airport was undertaken.
	g2) Pre and Post compensation Sensitization was carried out.
	g3) Participated in HIV AIDS Coordination Committee Meetings.
	c) Participated in the bench-marking trip to the proposed ICD site at Naivasha – Kenya for strategic planning.
	c1) Support for loan re-application process was rendered.
	c2) TORs for study for conditions for an electrification system for each Partner State were revised.
	c3) Participation in the Uganda-Kenya meeting for review of status of implementation review of JMC decisions was rendered.
	a) 21.164 Acres of the SGR corridor was acquired;

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

a1) 61No. PAPs were compensated;
e) Draft Terms of Reference for procurement of software were reviewed.

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds.
Pending guidance from MoFPED on the Mode of implementation following the concept submission to MoFPED (PPP - Unit)
Priority was given to areas with cheap land considering the low release for the quarter.
Some activities were not undertaken due to insufficient funds.

Total	10,000,000
GoU Development	10,000,000
External Financing	0
AIA	0
Total For SubProgramme	10,000,000
GoU Development	10,000,000
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 07 Feasibility/Design Studies

	Item	Spent
b) ESIA for Bukasa Port reviewed and updated;	b) Inception Report for ESIA review of Bukasa Port prepared;	
a) RAP for Bukasa Port reviewed and updated;	a) Draft Final Report for RAP review of Bukasa Port prepared;	225002 Consultancy Services- Long-term
		250,000

Reasons for Variation in performance

Total	250,000
GoU Development	250,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
a) RAP for Bukasa Port implemented;	a) Verification of Project Affected Persons (PAPs) commenced and payment of PAPS will commence in Quarter 3 FY 2019/20;	

Reasons for Variation in performance

Some PAPs raised complaints and queries concerning the valuations which are being reviewed

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed;	a) Dredging and surcharging works for Bukasa Port were procured; a1) 65% of Construction Works of Kinawataka-Bukasa Road completed.	Item 312104 Other Structures	Spent 6,253,252

Reasons for Variation in performance

The procurement process for the dredging and surcharging works took long

Total	6,253,252
GoU Development	0
External Financing	6,253,252
AIA	0
Total For SubProgramme	6,503,252
GoU Development	250,000
External Financing	6,253,252
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
d) 100% resurfacing works for runway 17/35 and its associated taxiways completed;	d) 100% rehabilitation works for runway 12/30 and its associated taxiways completed;	263204 Transfers to other govt. Units (Capital)	31,075,926
e) 100% reconstruction works of Apron 4 completed;	e) 60% reconstruction works of Apron 4 completed;		
a) 100% works for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;	a) 90% works for the new cargo center complex for Entebbe Airport completed;		
b) 10% works for new passenger terminal building completed;	a1) 100% designs for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;		
c) 67% rehabilitation works for Apron 1 and 100% rehabilitation works for apron 2 completed;	c) 100% rehabilitation works for Apron 2 completed;		

Reasons for Variation in performance

Awaiting handover of the cargo terminal to commence works on the new passenger terminal building;

Works on Aprone 1 not commenced since it the one handling flights. To be handled after other aprones are completed;

Resurfacing Works for runway 17/35 and its associated taxiways will commence after completion of rehabilitation works on runway 12/30;

Total	31,075,926
GoU Development	0
External Financing	31,075,926
AIA	0
Total For SubProgramme	31,075,926
GoU Development	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	31,075,926
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

a) Monitoring and inspection of project activities under taken;	a) Monitoring and inspection of project activities under taken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		227004 Fuel, Lubricants and Oils	19,605

Reasons for Variation in performance

Total	49,605
GoU Development	49,605
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

a) Tax reimbursements to the project Contractor and Consultant undertaken;	a) Tax reimbursements to the project Contractor and Consultant undertaken;	Item	Spent
b) Compensation for relocation of Utilities/Services undertaken;	b) Compensation for relocation of Utilities/Services undertaken;	311101 Land	112,386
c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	312103 Roads and Bridges.	58,707
	c1) Gulu Municipal Council roads commissioned;		

Reasons for Variation in performance

Total	171,092
GoU Development	171,092
External Financing	0
AIA	0
Total For SubProgramme	220,697
GoU Development	220,697
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Preparatory studies for BRT undertaken (Design and RAP review);	a) Preparation of Terms of Reference for the design and RAP review of the BRT ongoing;	Item 225002 Consultancy Services- Long-term	Spent 40,250
			Total
			40,250
			GoU Development
			40,250
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			40,250
			GoU Development
			40,250
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Delays in procurement

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

		Item	Spent
c) Biodiversity mitigation implementation plan developed;	c) Baseline report for the Biodiversity mitigation implementation plan prepared;	225001 Consultancy Services- Short term	87,352
a) Management and Stakeholder engagement plans for the operational phase of Kabaale Airport developed;	b) Draft air and noise emissions and dispersion model for the operation phase prepared;		
b) Project-specific air and noise emissions and dispersion modelling for the operation phase developed;			

Reasons for Variation in performance

Limited funds to develop the Management and Stakeholder engagement plans for the operational phase of Kabaale Airport;

Total	87,352
GoU Development	87,352
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Monitoring and supervision of construction works for Kabaale airport carried out.	a1) 6no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;	227001 Travel inland	50,000
	a2) 2no. Quarterly project progress report reviewed and approved;	227004 Fuel, Lubricants and Oils	50,000
	a3) 6no. site and management meetings held;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
b) Development of Kabaale Airport (Phase I) supervised;	b) Development of Kabaale Airport (Phase I) supervised;		
a) 50% physical works for the development of Kabaale airport (Phase I) completed (Earth works, construction of pavement layers, access road to airport and landside road);	a) 34.59 % cumulative physical works for the development of Kabaale airport (Phase I) completed;	281504 Monitoring, Supervision & Appraisal of capital works	2,561,696
		312104 Other Structures	38,622,171

Reasons for Variation in performance

Total	41,183,867
GoU Development	2,561,696
External Financing	38,622,171
AIA	0
Total For SubProgramme	41,371,218
GoU Development	2,749,047
External Financing	38,622,171
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
a) Uganda Airlines capitalized and operational;	a) Uganda Airlines operationalised;		
b) Recruitment and training of staff undertaken;	a1) Staff salaries paid;	263105 Treasury Transfers to Agencies (Current)	56,250,000
	a2) Software for passenger services procured;		
	a3) 8No. Regional offices established (Somalia, Juba, Nairobi, Dar el Saalam, Bujumbura, Kilimanjaro, Mombasa and Zanzibar);		
	b) Recruitment and crew training undertaken;		

Reasons for Variation in performance

Total 56,250,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	56,250,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	Item	Spent
		312205 Aircrafts	445,819,100

Reasons for Variation in performance

Total	445,819,100
GoU Development	445,819,100
External Financing	0
AIA	0
Total For SubProgramme	502,069,100
GoU Development	502,069,100
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	850,000
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	151,140
		227004 Fuel, Lubricants and Oils	313,870

Reasons for Variation in performance

Total	1,325,010
Wage Recurrent	850,000
Non Wage Recurrent	475,010
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 40No. Land Titles for road reserves processed;		Item	Spent
a) 364km of roads under Force Account rehabilitated in Nakasongola, Gomba, Mubende, Mukono, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto, Arua, Mbarara, Kamuli, Mayuge, Buyende and Iganga;	e) 33No. projects of UNRA monitored and evaluated on progress and reports prepared; c) 10No. retained Road camps in South Western and North Western surveyed; No Funds	211103 Allowances (Inc. Casuals, Temporary)	118,698
e) Performance of UNRA monitored;		221009 Welfare and Entertainment	17,329
c) 207No. retained Road camps in South Western and North Western surveyed;		221011 Printing, Stationery, Photocopying and Binding	1,693
d) Benchmarking for the use of PPP in the transport sector in East and South African countries;		221012 Small Office Equipment	8,954
		223005 Electricity	10,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	11,050
		227001 Travel inland	112,000
		227002 Travel abroad	98,238
		227004 Fuel, Lubricants and Oils	313,111
		228001 Maintenance - Civil	1,557,621
		228002 Maintenance - Vehicles	8,985

Reasons for Variation in performance

c) No funds

Total	2,267,678
Wage Recurrent	0
Non Wage Recurrent	2,267,678
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

		Item	Spent
s) Attendance of at least two delegated MELTC staff in the ILO region Labour-based Practitioners' seminar in Tunisia in 2019 done;	s) Attendance of two delegated MELTC staff in the ILO region Labour-based Practitioners' seminar in Tunisia in 2019 done;	263104 Transfers to other govt. Units (Current)	1,720,685
h) Environmental Impact Assessment (EIA) carried out on 2 No. Training model roads;			
g) Environmental and social Impact Screening (ESIS) carried out on 2 No. Training model roads	Kiruku - Bukiiyi gravel road constructed to completion as part of training in LBT; The road measuring 4.3Km long was completed in Q1 and is ready for handover to Sironko district.		
p) Commencement of the rehabilitation of the condemned section of the ORION block at MELTC;			
l) 1 No. Arch bridge demo site constructed as part of training in CAS interventions;			
l (i) Community Access Ladder(s) Constructed as part of training CAS	i) Sensitization of communities done on the importance and need to plant trees		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

interventions;	along the model roads; Meeting took place on Kiruku - Bukiiyi LBT model road;
k) 2 kms of Low Cost Sealing and 1.0km of gravel Model road constructed;	456No. Trees Planted along Kiruku - Bukiiyi LBT model road reserves;
r) Training of Trainers (ToT) in Cobblestone construction technology organized and conducted;	m) The cumulative progress of road works for trial contracts in Mbale, Sironko, Busia, Tororo, Pallisa, Namutumba, Masaka, Luwero and Nakasongola is Road Base -7.7km(100%) and Road sealing- 3.8km(43%);
f) MELTC staff, Model road workers and communities sensitized on gender and equity mainstreaming and HIV/AIDS Management;	b) 126No Gang leaders from 12no DLGs of Kotido, Kabong, Moroto, Amudat, Nakapiripirit, Zombo, Nebbi, Arua, Maracha and Napak trained in Routine Road maintenance;
c) Technical Supervisors from 10No DLGs and 20No Urban LGs trained in district Roads development using LBT and LCS Technology respectively;	b1) TNA carried out in 9 No. DLGs for selection of Trainable road gangs in West Nile and Central regions; Districts include; Zombo, Nebbi, Arua, Maracha, Yumbe, Adjumani, Moyo and Pakwach;
d) Non Engineering staff from 10 No. DLGs & 20 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;	n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done for the first group of firms that trained at MELTC in FY 14/15;
e) 10 No. contractor firms selected and trained in LBT & LCS technology;	
o) Stakeholders workshop for 9 No. DLG implementing LCS Trial contracts held;	
q) Labor Based Technology & Low Cost Sealing training bench-marking tour of sister institutions in the region conducted;	
i) Sensitization of communities done on the importance and need to plant trees along the model roads;	
j) 500No. Trees Planted along the model roads reserves;	
t) Procurement of 2 No. Double cabin pickups for outreach support completed;	
u) Procurement of ICT equipment for training and office use completed;	
m) 9 kms of road sections constructed to Bituminous LCS standards by trained firms;	
a) Training Needs Assessment carried out in 20No DLGs & 20No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS, & CCIs;	
b) Training Needs Assessment carried out in 30 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance;	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done;

Reasons for Variation in performance

Activity output delivered earlier than planned in order to take advantage of the heavy rains that prevailed during period to promote faster growth of trees.

No progress on Busamaga - Magada - Bumuluya LCS road as activities were heavily affected by the heavy rains (Elnino) and even serious land slides damaged some road sections.

Trial contracts for the second 9no firms not prepared yet due to inadequate funds available.

Current progress on the first 9no trial contracts is as follows;

Total	1,720,685
Wage Recurrent	0
Non Wage Recurrent	1,720,685
AIA	0
Total For SubProgramme	5,313,374
Wage Recurrent	850,000
Non Wage Recurrent	4,463,374
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

a) Policy statements and Guidelines for Environment and Social Safeguards reviewed;	a) Draft Terms of reference for the of Environment and social safeguards prepared;	Item	Spent
		211101 General Staff Salaries	600,000
		211103 Allowances (Inc. Casuals, Temporary)	67,960
		221009 Welfare and Entertainment	9,707
		223005 Electricity	12,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	1,800
		225001 Consultancy Services- Short term	16,394
		225002 Consultancy Services- Long-term	22,500
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	38,799

Reasons for Variation in performance

Total	829,159
Wage Recurrent	600,000
Non Wage Recurrent	229,159
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 280 no. of materials testing, quality control and research on construction materials reports produced;	a) 160 no. of materials testing, quality control and research on construction materials reports produced;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,935
		221012 Small Office Equipment	4,840
c) 4No. Ministry projects assessed for Gender and equity responsiveness;	c) 3No. Ministry projects assessed for Gender and equity responsiveness undertaken;	227001 Travel inland	20,000
		227002 Travel abroad	9,000
b) 90 no. of Environment and Social safeguards Technical audits in MDA undertaken;	b) 60 no. of Environment and Social safeguards Technical audits in MDA undertaken;		

Reasons for Variation in performance

Total	83,775
Wage Recurrent	0
Non Wage Recurrent	83,775
AIA	0

Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Quarterly HIV/AIDS activities undertaken;	a) 2 No. Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken;	211103 Allowances (Inc. Casuals, Temporary)	25,000
		221003 Staff Training	9,000
		227001 Travel inland	24,886

Reasons for Variation in performance

Total	58,886
Wage Recurrent	0
Non Wage Recurrent	58,886
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) ERB, UIPE, UNABCEC and NEMA activities supported;	a) ERB, UIPE, UNABCEC and NEMA activities supported;	242003 Other	25,000

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	996,820
Wage Recurrent	600,000
Non Wage Recurrent	396,820
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 15 Public Structures			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
b) Building control Act operationalized - National Building Review Board and Secretariat Supported;	a) National Building Review Board supported and over 5No Board Meetings held;	Item	Spent
	b) Conducted the First Board Retreat at Entebbe Botanical Beach Hotel;	211103 Allowances (Inc. Casuals, Temporary)	24,300
a) Building Control Act 2013 - National Building Code and Regulations gazetted and Published;	c) NBRB Secretariat supported and Interim Executive Secretary (IES) appointed;	221002 Workshops and Seminars	14,850
	d) NBRB Secretariat supported financially imprest, allowances and retainer(though unpaid) processed;	227001 Travel inland	4,705
c) Sensitization and publicity of the Building Control Act 2013, Code and Regulations conducted;	a) National Building Code gazetted, published and copies distributed	227004 Fuel, Lubricants and Oils	5,000
	b) National Building Regulations were gazetted	228002 Maintenance - Vehicles	1,764
	a) 3No Stakeholder Consultation workshops for Board Strategic Plan Conducted at Secretariat;		
	b) Conducted the First Board Retreat at Entebbe Botanical Beach Hotel;		
	c) Attended and presented to the Forum for Local Government Accounting Officers about the NBRB and Functions; and		
	d) Held Interface face to face and Teleconference Meetings with Donors and NPA regarding progress of implementation of Act		
			Total
			50,619
			Wage Recurrent
			0
			Non Wage Recurrent
			50,619
			AIA
			0
Output: 02 Management of Public Buildings			
c) Great Lakes Trade Facilitation project supervised;	a) Final detail Architectural and Engineering Designs were prepared and Submitted by Consultant and were approved by WB and Ministry;	Item	Spent
d) Supervision of Consultants and Contractors	b) Submission was made PDU to initiate Tender Process for procurement of Great Lakes Trade Facilitation Project	211101 General Staff Salaries	492,532
a) Ministry office premises maintained;	c) Contractor	211103 Allowances (Inc. Casuals, Temporary)	5,000
	d) Contracts for Supervision of Consultants and Contractors monitored and supervised (mpondwe and Bunagana OSBP, Goli and Ntoroko OSBP, UgIFT Project -MoH and MoE&S), Lukaya	221011 Printing, Stationery, Photocopying and Binding	1,200
b) 12No. venues for National functions prepared;		223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	6,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Market, Kyabazinga Palace and Tito Okello House and Others;	228001 Maintenance - Civil	10,000
	228002 Maintenance - Vehicles	3,600

a) Ministry Office premises maintained; painting of CMEs Office Block, replacement of Asbestos on stores block at CMW; Re-Wiring Faulty Electrical Installations in Ministry Offices and Labs at CML; Repairs to security lights at CMW, Entebbe and Public Structures; and General Plumbing Works: installation of AC units for PXEs in Roads & Bridges; increase CMW perimeter wall height, Repair & Servicing of AC units to Office of Hon MoSW and Boardroom; Plumbing Works in Ministry washrooms; Electrical repairs; door & window repairs to Ministry offices; installation of Razor wire to CMW perimeter wall, and separation of UMEME yaka meter from Ministry Canteen;

b) Paperwork for Framework contract for supply of building Materials concluded procurement to be initiated.
15No. venues for National functions prepared: World Population day-Adjumani District(11/7/2019); International Youth Day-Kagoma Jinja; District (12/8/2019); Presentation of Credentials of Ambassadors-Kololo Kampala(14/8/2019); Official Burial of Late Janan Luwum Widow -Kitgum (15/8/2019); 3rd Graduation Ceremony of Girl-Child-Kololo Kampala (8/9/2019); Signing MoU B/N Uganda and Kenya - Moroto(12/09/2019); and 64th Exhibition Commonwealth Parliamentary Conference (CPC)-Munyonyo Kampala (22-29/9/2019); International day for the Older Persons-Kumi District (1/10/2019); 57th Independence day-Sironko District (9/10/2019); Official Function of Minister of Agriculture -Lukaya Town Council (24/10/2019); Thanksgiving of Commander Land Forces -Aloet, Kilaka District(30/11/2019); National Anti Corruption Walk-Kololo, Kampala (4/12/2019); Graduation of Victory School of Beauty -Wankulukuku Stadium, Kampala(11/12/2019); Commissioning of Gulu Municipal Roads-Gulu District(13/12/2019); and Pass Out of UPDF recruits -Kaweweta, Nakaseke District (22/12/2019)

Reasons for Variation in performance

exceeded target.
met target
pricing items delayed process

Total 533,332

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	492,532
		Non Wage Recurrent	40,800
		<i>AIA</i>	0
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
a) Feasibility Study for the construction of Ministry of Works Headquarters conducted;	a) ToR for the Feasibility Study for the construction of Ministry of Works Headquarters were presented to TMT and cleared for procurement with an amendment to use a single consultant;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221012 Small Office Equipment	1,000
		225002 Consultancy Services- Long-term	10,570
b) On going construction sites monitored for compliance with Construction Legislation and/ or legal framework;	a1) ToR are undergoing updating to allow procurement of a single consultant and thereafter procurement will be initiated.	227001 Travel inland	5,000
		227002 Travel abroad	900
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	3,501
Reasons for Variation in performance			
This particular activity was transferred to the National Building Review Board since it has this mandate by the Act of Parliament - The Building Control Act 2013			
N/A			
		Total	28,471
		Wage Recurrent	0
		Non Wage Recurrent	28,471
		<i>AIA</i>	0
Output: 04 Monitoring and Capacity Building Support			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
c) 10No Staff Trained in various disciplines	c) 12No Staff enrolled for training in various specialization in Architecture; Engineering and Quantity Surveying;	Item 221003 Staff Training	Spent 8,100
a) 40No. Technical Support services rendered to MDAs;	a) 20No. Technical Support services rendered to MDAs (Office of President; Ministry of Finance; Parliament of Uganda; Ministries of Tourism, Internal Affairs, Foreign Affairs, Defense and Veteran Affairs; Ministry of Health (UgFT), Ministry of Education and Sports(UgFT), Uganda Police Force; Trademark EA, URA, IGG, UTC-Lira and others);	221012 Small Office Equipment	9,500
b) 8No. Buildings assessed for Structural Integrity;	b) 3No. Buildings assessed for Structural Integrity; Palm Courts Office Block for NITA-U report submitted on 25/11/2019, Plastic Bottle Construction Technology by Upcycle Africa Ltd report submitted on 13/12/2019, and Chancery Chambers in Mogadishu-Somalia	222003 Information and communications technology (ICT)	7,290
d) Books, Tools and ICT Equipment procured	d) Bids for Procurement of Books, Tools and ICT Equipment were received, evaluated and report submitted to CC. However, CC rejected Evaluation Report and team made a re-submission to CC and response awaited.	227001 Travel inland	3,500
		227002 Travel abroad	3,670
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,380

Reasons for Variation in performance

activity is demand driven

Item is demand driven

Total	38,440
Wage Recurrent	0
Non Wage Recurrent	38,440
AIA	0

Output: 06 Construction related accidents investigated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 4No Investigations of Construction, Building and Fire related Accidents conducted;	a) 1No. Investigation of Construction Building Accidents reported in Rubaga conducted and Report submitted to TLT;	227001 Travel inland	9,000

Reasons for Variation in performance

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 51 Registration of Engineers			
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid	b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors to be paid in 3rd quarter;	Item 264201 Contributions to Autonomous Institutions	Spent 10,000
a) Annual Subscriptions to International Professional Bodies paid	d) Professional Bodies Monitored and Supported; contribution made to respective planned activities for USA and ISU;		
d) Professional Bodies Monitored and Supported			
e) Subscriptions to International bodies for Building Standards and Licenses paid	c) Staff supported to attend CPD, National and International Professional Conferences and Workshops;		
c) Technical Staff supported to attend CPD, National and International Professional Conferences and Workshops.	c1) Architects Symposium and CPD organized by USA and ARB respectively;		

Reasons for Variation in performance

N/A

Set up delay for Subscriptions to International bodies for Building Standards and Licenses

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
Total For SubProgramme	669,861
Wage Recurrent	492,532
Non Wage Recurrent	177,329
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Construction Manuals reviewed and updated; c) Road Bill 2018 finalized and Act passed by Parliament; a) General Specification for Roads and Bridge Works reviewed and Updated; d) Unit cost study for road construction and maintenance prepared;	c) Roads Bill 2018 approved by Parliament and HE assented to it. Already gazetted; a) Draft TOR for updating general specification for roads and bridge works prepared; d) Inception report for the Unit cost study for road construction and maintenance prepared;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 75,000 15,800 7,500 37,498 75,000 747,593 136,776 88,788 44,700 21,522

Reasons for Variation in performance

Limited funding to commence with the review of General Specification for Roads and Bridge Works;

Construction Manuals to be reviewed and updated in FY 2020/21 due to inadequate funds;

Total	1,250,178
GoU Development	1,250,178
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 10 No. of geo technical investigations conducted; c) 01 no. of Gender and equity Audit of MDA's Projects undertaken b) 90 no. of Technical audits on set engineering standards undertaken;	a) 07 No. of geo technical investigations conducted; c) 03 no. of Gender and equity Audit of MDA's Projects undertaken; b) 65 no. district Technical audits on set engineering standards undertaken;	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	40,000 16,000 31,996 134,082 44,700

Reasons for Variation in performance

Total	266,778
GoU Development	266,778
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) 04 No. of awareness program on standards, guidelines and cross cutting issues conducted; a) 40 staff trained in laboratory testing and equipment handling;	b) 03 No. of awareness program on standards, guidelines and cross cutting issues conducted; a) 40 staff trained in laboratory testing and equipment handling;	221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	16,000 25,000 16,000 10,000

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	67,000
GoU Development	67,000
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

a) Professional Engineers registration fee paid	a) Professional Engineers registration fee paid;	Item	Spent
		321440 Other grants	75,000

Reasons for Variation in performance

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

a) Central Material Laboratory rehabilitated;	a) 30% of Central Material Laboratory rehabilitated;	Item	Spent
		312101 Non-Residential Buildings	26,000

Reasons for Variation in performance

Total	26,000
GoU Development	26,000
External Financing	0
AIA	0

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

a) Office and ICT equipment including soft ware purchased	a) Evaluation for procurement of Office and ICT equipment including software finalized and submitted to CC for approval;	Item	Spent
		312213 ICT Equipment	3,389

Reasons for Variation in performance

Total	3,389
GoU Development	3,389
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);	a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);	Item 312214 Laboratory Equipments	Spent 1,178,777

Reasons for Variation in performance

Total	1,178,777
GoU Development	1,178,777
External Financing	0
AIA	0
Total For SubProgramme	2,867,122
GoU Development	2,867,122
External Financing	0
AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

	Item	Spent
a) Road rehabilitation/ upgrading works in 40 No. Urban Councils monitored;	211102 Contract Staff Salaries	219,680
c) 8No. Road Equipment and 4No. supervision vehicles for Urban Roads Resealing Unit repaired and maintained;	211103 Allowances (Inc. Casuals, Temporary)	76,039
d) Contract staff salaries paid;	212101 Social Security Contributions	14,404
b) Training and capacity building of urban roads division staff undertaken;	221003 Staff Training	7,500
	221008 Computer supplies and Information Technology (IT)	4,554
	227004 Fuel, Lubricants and Oils	63,116
	228003 Maintenance – Machinery, Equipment & Furniture	33,400
a) Road rehabilitation / upgrading works in 28 urban councils monitored		
c) 2 No equipment repaired and 2 No . vehicle repaired		
d) Contract staff salaries paid for Q1 & Q2 (July - Dec 2019)		

Reasons for Variation in performance

a) insufficient funds released in Q1 for the activity

c) insufficient funds released in Q1 for the activity

Total	418,693
GoU Development	418,693
External Financing	0
AIA	0

Capital Purchases

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>c) Upgrading to Bitumen standard Nakwero - Bulindo road (2.9km) in Kira M.C completed;</p> <p>m) Construction of 8m span by 2.5m deep stone arch bridge on R. Rwembyo and 9m span by 2.3m deep stone arch bridge on R. Nyakatsya in Kisinga T.C</p> <p>n) Upgrading to bitumen standard of road network (0.8km) in Kaliro TCb)</p> <p>Upgrading to bitumen standard Chebrot road in Kapchorwa Municipal Council - Phase 2 (1.2 km) completed;</p> <p>e) Upgrading to bitumen standard road Circular road in Gayaza High School (1.0km) completed;</p> <p>f) Upgrading to bitumen standard road network 2.2km and parking at the National Agric Show Grounds in Jinja M.C - Phase 2 completed;</p> <p>g) Upgrading to bitumen standard road Sebowa road (1.0km) & completion of Movit road in Makindye Ssabagabbo Municipal Council completed;</p> <p>i) upgrading works to bitumen standard for selected roads in Lyantonde Town Council (2.0km) completed;</p> <p>l) Upgrading to Bitumen Standard of Mbiwa rd (0.5km) & Balikowa rd (1.1km) in Buyende TCa) Rehabilitation of selected urban roads in Mityana M.C: Access & Parking Area at UMSC Mosque (1500m2); 1.5km road network (Hospital & Kiyudaya - Katovu rd links) & finishing works along Old Kampala Rd (sidewalks, drainage, kerbstones etc);</p> <p>k) Urban Roads Database (to web access capability) developed;</p> <p>j) Detailed Engineering Design of selected urban roads - 8km prepared for (Buyende TC, Mityana MC, Kaliro TC, Lyantonde TC, Kisinga TC, Makindye-Sabagabbo MC;</p>	<p>c) 30% cumulative physical progress achieved on construction of tarmac on Nakwero Bulindo road (2,9km) in Kira M.C;</p> <p>m) procurement of construction materials for Stone Arch bridges in Kisinga TC on-going</p> <p>b) 30% cumulative progress achieved on construction to bitumen surface of Chebrot road (1.0km) in Kapchorwa MC</p> <p>e) Procurement for construction materials completed, Physical works to start in Q3;</p> <p>f) 75% physical progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agric Show Grounds area in Jinja MC</p> <p>g) 78% cumulative physical progress achieved on construction works on Mowit road (1.0km) in Makindye Sabagabbo MC</p> <p>i) 88% physical progress achieved on the rehabilitation of Cliff road in Jinja MC;</p> <p>a) 35% cumulative physical progress achieved on construction of selected urban roads 1.5km (Kiyudaya Katovu rd) & tarmacking parking areas at UMSC mosque in Mityana MC;</p> <p>k) Procurement for consultancy services for development of urban roads database on-going</p> <p>j) detailed designs for 5km urban roads done for mityana TC , kaliro TC & Lyantonde TC</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>106,480</p> <p>7,127,619</p>

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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e) delays experienced in concluding the procurement of providers for the construction materials

e) delays experienced in concluding the procurement of the service provider

i) original output for Buyende TC was replaced with the urgent works on Cliff road in preparation of the International Parliamentary conference in Sept 2019

m) insufficient funds released in Q1 for the activity

g) insufficient funds released in Q1 for the activity and inclement weather condition in Oct & Nov affected progress of work

b) delays experienced in concluding the procurement of providers for the construction materials

c) Inclement weather condition in Oct & Nov affected progress of work

a) heavy rains experienced in Oct & Nov retarded the works progress

Total	7,234,099
GoU Development	7,234,099
External Financing	0
AIA	0
Total For SubProgramme	7,652,792
GoU Development	7,652,792
External Financing	0
AIA	0

Development Projects

Project: 0307 Rehab. of Districts Roads

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
k) Consultancy services for formulation of the M&E tool for Monitoring National Roads undertaken;	k) Procurement of Consultant for formulation of the M&E tool for Monitoring National Roads underway;	Item	Spent
l) Consultancy for Updating and Printing of 200 GIS Manuals undertaken;	m) 1No. Monitoring visit to 27 No. LGs conducted; b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	211102 Contract Staff Salaries	1,040,167
m) Low Cost Sealing projects in 27 districts of Acholi, Lango and Teso sub regions monitored;	c)36km of Low Cost Seals monitored;	211103 Allowances (Inc. Casuals, Temporary)	121,517
b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised	g) Monitoring and Evaluation of 33 projects of UNRA carried out;	212101 Social Security Contributions	82,989
c) Construction works for 42km of Low Cost Seals monitored;	a) GIS Data for 32No. Districts collected	221001 Advertising and Public Relations	15,500
g) UNRA performance monitored and evaluated;	b) DUCAR Database maintained;	221002 Workshops and Seminars	166,247
i) GIS Data for 50 Districts in Northern Region collected and DUCAR Database maintained;	a) Monthly inspections carried out b) 12 No. Inspection Reports prepared;	221003 Staff Training	68,585
v) Workshops for training district Engineers the installation of big diameter armco culverts carried out;	a) 267km of backlog of Inter-connectivity roads monitored;	221008 Computer supplies and Information Technology (IT)	35,065
p) 20.2km of Kayunga - Nabuganyi and 4.8km of Nansana - Kireka - Bira roads monitored using Probase Technology	e) 2000 No.District Road Manuals printed;	221011 Printing, Stationery, Photocopying and Binding	71,103
r) 22.4km of Kakiri - Masulita - Mawale road monitored	f) Bids issued to Service Provider b) Bids evaluated and submitted to Contracts committee for approval;	221017 Subscriptions	15,135
j) Performance report for pilot projects under Probase produced and Annuity program approved;	s) Subscription to UIPE, ERB, SRB paid	225001 Consultancy Services- Short term	120,344
o) Engineering offices refurbished;	d) Contract staff salaries paid;	225002 Consultancy Services- Long-term	98,430
a) Rehab works for 1050km of Interconnectivity roads monitored in Butaleja, Buyende, Luwero, Kamuli, Mayuge,Serere,Kyankwanzi,Buhweju, Dokolo,Hoima,Kapchorwa,Moroto, Kasese,Arua,Adjumani,Sironko, Bulambuli,Rubanda,Kayunga,Mukono, Kaliro,Rakai,Ntugamo	q) Culvert distribution to districts, town councils, and municipalities distributed;	227001 Travel inland	181,343
e) 2000 No.District Road Manuals printed;	a) Training Plan for training MoWT staff in RAMPS prepared and approved b) Training conducted c) Report prepared;	227002 Travel abroad	100,478
f) Consultancy Services for Pilot roll out and Development of the RAMPS Users Manual procured ;	n) 5 No. staff attended the ILO seminar in Tunisia;	227004 Fuel, Lubricants and Oils	152,544
s) Subscription to UIPE, ERB, SRB paid	t) Expression of Interest to Bidders for Training of Trainers in, RAMPS Tool issued;	228001 Maintenance - Civil	15,758
d) Contract staff salaries paid;		228002 Maintenance - Vehicles	43,393
q) Culvert distribution to districts, town councils, and municipalities evaluated;			
h) 5No. MoWT staff trained in HDM4;			
m) 10No. MoWT and MELTC staff trained in RAMPS;			
n) 8 No. staff attend the ILO seminar;			
u) 2No. staff trained in Intelligent Transport Systems in S. Korea and PPP financing in Johannesburg;			
t) Development of User's Manual for the RAMPS tool and Training of Trainers;			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

a) Procurement process of new roads underway;

k) Delays in procurement

N/A

No training undertaken due to lack of Funding

o) No funding

u) No funding for the activity;

Workshops for training district Engineers the installation of big diameter armco culverts postponed to Q3 due to lack of funding

n/A

t) Delay in the procurement process

Total	2,328,599
GoU Development	2,328,599
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
e) 25km of Kayunga-Nabuganyi (20.2Km) and Nansana-Kireka-Bira (4.8 Km) in Kayunga and Wakiso Districts respectively constructed using Probase technology;	e) Detailed design for Kayunga - Nabuganyi and Nansana - Kireka- Bira roads completed;	281501 Environment Impact Assessment for Capital Works 4,810
o) RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani conducted;	o) Expression of Interest for RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani prepared and approved;	281502 Feasibility Studies for Capital Works 382,543
a) Rehab and maintenance works of 1050 Km 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 undertaken;	a) 185km of backlog of Inter-connectivity roads completed;	281503 Engineering and Design Studies & Plans for capital works 949,095
o) 200km of District and Community Access Roads in Serere, Kamuli, Jinja, Bugiri, Mayuge, Ntungamo, Rakai, Mbarara, Kanungu, Kasese, Rubirizi, Namutumba, opened under Force Account;	a1) Procurement of 61 Lots of Interconnectivity Roads completed and Contracts cleared by Solicitor General;	281504 Monitoring, Supervision & Appraisal of capital works 152,000
b) 200 km of District and Community Access roads in Kayunga, Mityana, Kyankwanzi, Lwengo, Wakiso, Butambala, Nakaseke, Alebtong, Nwoya, Gulu, Dokolo, Kitgum, Kwania, Moroto, Tororo, Bukedea, Butaleja, Soroti, Amuria opened under force account;	a2) Procurement of new road contracts for 57 Lots in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai ongoing;	312103 Roads and Bridges. 50,347,804
i) Design of 400km of District and	o) 253.4 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;	
	b) 253.4 km of District and Community Access Roads opened and graded in	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Community Access Roads under Force Account undertaken;	Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;
t) Development of Environment and Social Impact Assessment for LCS Projects;	
j) Feasibility and impact assessment for determination of the Rural Accessibility Index for Interconnectivity road projects undertaken;	i) Road Designs for 400km of District and Community Access Roads under Force Account prepared;
k) Feasibility and impact assessment for determination of the Rural Accessibility Index for Force Account roads undertaken;	k) Funds required for Data collection determination of the Rural Accessibility Index for Force Account road projects in Central region requisitioned for;
r) 150km of District and Community Access Roads in Serere, Kamuli, Jinja, Bugiri, Mayuge, Ntungamo, Rakai, Mbarara, Kanungu, Kasese, Rubirizi, Namutumba gravelled under Force Account;	r) 37.5 km of District and Community Access Roads gravelled using Force Account;
	q) 173 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;
q) 150 km of District and Community Access roads in Kayunga, Mityana, Kyankwanzi, Lwengo, Wakiso, Butambala, Nakaseke, Alebtong, Nwoya, Gulu, Dokolo, Kitgum, Kwania, Moroto, Tororo, Bukedea, Butaleja, Soroti, Amuria gravelled under force account;	m) Bids for determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU received, evaluated and contract awarded;
m) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;	p) Data/ samples on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU collected and Laboratory tests undertaken;
p) Study on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU undertaken;	l) Feasibility studies for formulation of DUCAR projects prepared;
	s) Final Pre-Feasibility study report for formulation of Low cost sealing prepared;
l) Feasibility studies for formulation of DUCAR projects undertaken;	
s) Conducting of Feasibility Study for the Low Cost Sealing project ;	u) 50% construction works of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;
u) Construction of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;	c) 5km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa;
c) 42km of District roads sealed using Low cost sealing Technology (Nyaruzigati-Kyapa-Kitabu(3.3km), Kyerima-Nakaseeta-Lukonda (4km), Bufulubi-Kyanda-Buyemba (5.6) and Kisozi-Kifampa (18km));	d) Designs for 22.4km of Kakiri - Masulita - Mawale road undertaken;
d) 22.4km of Kakiri - Masulita - Mawale road designed and constructed	f) Approval for procurement of culverts, gabions, geogrids and geotextiles submitted;
f) Procurement and supply of culverts, gabions, geogrids and geotextiles undertaken;	g) Construction materials for Force Account Projects supplied;
g) Construction materials for Force Account Projects procured;	h) Final Designs for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing prepared;
h) 42km of District roads for Low Cost Sealing designed;	
p) Impact Evaluation Survey on National Roads;	
n) Determination of Road Service Level -	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Travel time on National Roads;

Reasons for Variation in performance

a) Delay in Procurement

Feasibility and impact assessment for determination of the Rural Accessibility Index for Inter-connectivity road projects postponed to Q3 due to lack of funds;

N/A

q) Good management by Force Account Units;

b) Good management by Force Account Units

Total	51,836,252
GoU Development	51,836,252
External Financing	0
AIA	0

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

	Item	Spent
i) Furniture for ACE/NR procured;	Tender documents prepared and Bids advertised.	
a) 1No. Photocopier purchased for National Roads Division		312213 ICT Equipment
d) 1 No. Highway Design Software procured;	c) Evaluation and approval of supplier for procurement 6No. Laptops and 3No. desktops under Surveying and National roads of done;	161,970
c) 6No. Laptops and 3No.desktops under Surveying and National roads procured;	b) Tender documents prepared for procurement 100 No.GPS for Local Governments;	
g) Procurement of the Server rack for the GIS Database completed;		
e) 20 No.ArcGIS Licences for Local Governments procured;		
b) 100 No.GPS for Local Governments procured;		
h) Tonner for the Plotter and printer procured;		

Reasons for Variation in performance

Furniture for ACE/NR not procured due to lack of funds

Total	161,970
GoU Development	161,970
External Financing	0
AIA	0
Total For SubProgramme	54,326,821
GoU Development	54,326,821
External Financing	0
AIA	0

Development Projects

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 11 No. On-going bridge Construction and swamp crossing projects supervised & Monitored (Bulandi-Gyra, Ojonai, Aleles, Kyabahanga, Buhindagye, Bambala, Kabindula, Kisaigi, Gem-farm, Kangai, Muzizi); d) Contract Staff Salaries Paid; c) Training of Personnel in Rural Roads Development Course, Senior Roads Executive Programme Course and Design of Bridges to Eurocode Course (ICE) conducted; b) Bridge Management System (BMS) Maintained & Inventories updated;	a) 12 No. Ongoing bridge construction and swamp crossing projects supervised and monitored: Bulandi – Gyra, Ojonai, Aleles, Kyabahanga, Buhindagye, Bambala, Kabindula, Kisaigi, Gemfarm, Kangai, Muzizi & Bugiri; d) Contract Staff Salaries paid; c)Bridge design online training completed; b) BMS yet to be installed, awaiting completion of procurement of network connectivity;	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 47,126 80,012 3,440 22,500 4,800 7,800 32,769 34,100 67,050 40,000 13,421
			Total
			353,018
			GoU Development
			353,018
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Capital Purchases

Output: 74 Major Bridges

		Item	Spent
h) Construction of Ojonai Bridge (Amuria) and 1 metallic ladder (Sironko) completed;	h1) 99% cumulative Civil works completed for Ojonai Bridge.	281503 Engineering and Design Studies & Plans for capital works	207,545
c) 20% construction works for Amodo swamp crossing (Dokolo district) and Ayumo Bridge (Aleptong) undertaken;	h2) 10% civil works completed for 1 metallic ladder.	281504 Monitoring, Supervision & Appraisal of capital works	151,110
e) Design of Kagera, Nyangole (Tororo), Ongino Tisai (Kumi), Humira (Ntoroko), Kinganda Bridge (Bulambuli), Yende, Aswa, Komorotot Bridge (Butebo), Mutti Gwa Kirevu (Bukomasimbi), Adyeri (Nyowa) Nakadidir-Lukolwe-Namuganga swamp(Kasawo) completed;	c) Plant, equipment and materials mobilized for Amodo swamp e) Cost estimates and preliminary designs prepared for Kagera Bridge, Ongino Tisai Bridge and Nakadidir-Lukolwe-Namuganga swamp conducted and completed; - Topographical surveys for Nyahuka-Mirambi Bridge and Rwamaable swamp crossing completed;	312103 Roads and Bridges.	7,751,551
a) Construction for Bambala, Kabindula swamp crossings (Kyankwanzi District), Gem farm (Amuru) and Kisaigi Bridge (Kakumiro) completed and works under DLP;	a1) DLP ended. Contractor completing defects before handover to the District for Bambala.		
f) Procurement of Bailey Bridge parts for Agwa Bridge and Procurement of contractor for Karujumba (Kasese), Bugibuni-Bunadasa(Sironko), Rwamaabale (Kyankwanzi) completed;	a2) 80% Cumulative works completed inclusive of addendum works for Kabindula.		
d) Construction of Kangai Bridge (Dokolo) completed;	a3) Works substantially Completed and contract under DLP for Kisaigi Bridge.		
b) 80% construction works for Wangobo-			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>Nsokwe-Namunyunya swamp crossing and Muzizi Bridge abutments completed;</p> <p>g) Construction of 2No. Cable footbridges under B2P in Mt.Elgon areas and 1No. Cable footbridge under roll-out program in South Western Uganda;</p> <p>i) 30% Construction works for Kyabahanga (Rukungiri), Aleles(Pallisa) and Bulandi- Gyra (Kayunga/Nakasongola) completed;</p> <p>j) 40% construction works for Buhindagye Bridge (Rubirizi/Ibanda) completed;</p> <p>k) Construction of ferry landing sites at Lwanabatya and Kasenyi completed;</p>	<p>a4) Critical works completed and contract under DLP for Gem farm Bridge;</p> <p>f1) Contract for Agwa bailey bridge cleared by Solicitor General.</p> <p>f2) Design review for Karujumba Bridge commenced: Topography surveys completed and Preparation of design review report and cost estimates ongoing.</p> <p>f3) Design review for Bugibuni Bridge commenced: Topographical, geotechnical surveys and preparation of design review report and cost estimates completed;</p> <p>d) 60% cumulative works completed for Kangai Bridge;</p> <p>b1)15% cumulative works for Muzizi Bridge abutments completed;</p> <p>b2) 62% cumulative works for Wangobo-Nsokwe-Namunyunya completed;</p> <p>g) 100% works completed for 1 No Cable bridge under B2P completed;</p> <p>i1) 27% cumulative works for Kyabahanga Bridge completed.</p> <p>i2) 6% cumulative works for Bulandi-Gyra swamp completed.</p> <p>i3)13% cumulative works for Aleles Bridge completed. j) 40% cumulative works for Buhindagye Bridge completed;</p> <p>k) Land for construction of ferry landing sites at Lwanabatya and Kasenyi acquired;</p>
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Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Unfavourable weather conditions- heavy rainfall and inadequate equipment.

f1) Contract due for signing

i1) Delayed payment of IPC No. 1 -Changes in design

i2) Unfavourable weather conditions- heavy rainfall

i3) Unfavourable weather conditions- heavy rainfall

h2) There has been delay to commence civil works for metallic ladder due to abnormal rainfall. These works are on hilly areas thus stability of the ground to enable mobility is paramount.

k) Delays in obtaining the land titles;

a2) Unfavourable weather conditions- heavy rainfall

a3) Unfavourable weather conditions- heavy rainfall

b1) -Inadequate number of equipment and plant.

-Unfavourable weather conditions- heavy rainfall

-Lack of supervision Vehicle

b2) -Inadequate number of equipment and plant.

-Unfavourable weather conditions- heavy rainfall

-Lack of supervision Vehicle

g2) Construction of 1No. cable foot bridge under rollout program in South Western Uganda not commenced due to budget cuts under subvention;

Total	8,110,206
GoU Development	8,110,206
External Financing	0
AIA	0

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

	Item	Spent
d) Establishment of network connectivity undertaken;	d) Bids evaluated and Contract awarded for Establishment of network connectivity;	
a) 3No. laptops/computers and printing supplies procured;	a) Procurement for 3No. laptops/computers and printing supplies initiated;	6,650
b) Design software procured (ArcGiS);	b) Bids for procurement of Design software received;	10,123
c) 3 sets of office furniture procured;	c) Procurement of 3 sets of office furniture initiated;	

Reasons for Variation in performance

Contract awaiting signature;

Total	16,773
GoU Development	16,773
External Financing	0
AIA	0
Total For SubProgramme	8,479,997
GoU Development	8,479,997
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

a) Guidelines for use and management of government vehicles developed;	a) Draft guidelines (SOP) for use and management of government vehicles presented to the Ministry's Top Management Team;	Item	Spent
		211101 General Staff Salaries	999,776
		221001 Advertising and Public Relations	7,450
		221003 Staff Training	8,100
		221007 Books, Periodicals & Newspapers	810
		221009 Welfare and Entertainment	9,533
		221012 Small Office Equipment	4,720
		223004 Guard and Security services	3,134
		223005 Electricity	14,250
		223006 Water	9,000
		224004 Cleaning and Sanitation	27,186
		227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	25,000

Reasons for Variation in performance

Total	1,117,959
Wage Recurrent	999,776
Non Wage Recurrent	118,183
AIA	0

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

a) 70% average availability for Ministry vehicles attained;	a) 64% average availability for Ministry vehicles attained;	Item	Spent
		227004 Fuel, Lubricants and Oils	53,366
		228002 Maintenance - Vehicles	60,194

Reasons for Variation in performance

Framework contract for vehicle service parts expired and procurement process is ongoing;

Total	113,560
Wage Recurrent	0
Non Wage Recurrent	113,560
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
b) MV Kalangala rescue boat secured;	b) Tender for rescue boat for MV Kalangala advertised and bids evaluated;	Item	Spent
c) 95% availability for MV Kalangala attained;	c) 100% availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	1,899,512
a) 95% average availability for Lake Bisina ferry attained;	a) 100% average availability for Lake Bisina ferry attained;		

Reasons for Variation in performance

There was no breakdown or stoppage of the ferry service;

Total	1,899,512
Wage Recurrent	0
Non Wage Recurrent	1,899,512
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 65% average availability for the government protocol fleet attained;	a) 60% average availability for the VVIP Protocol fleet attained;	228002 Maintenance - Vehicles	144,438

Reasons for Variation in performance

Procurement process for spare parts / repair service was ongoing.

Total	144,438
Wage Recurrent	0
Non Wage Recurrent	144,438
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 80% average availability for road equipment from Japan maintained;	a) 95% average availability for equipment acquired from Japan attained;	263323 Conditional transfers for feeder roads maintenance workshops	2,573,903

Reasons for Variation in performance

Total	2,573,903
Wage Recurrent	0
Non Wage Recurrent	2,573,903
AIA	0
Total For SubProgramme	5,849,373
Wage Recurrent	999,776
Non Wage Recurrent	4,849,597
AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
b) Government vehicle registry computerized;	c) 3 No. bailey bridges inspected and condition monitored i.e. Kisege bailey bridge (in Ntoroko District), Dopeth-Loyoloit (in Abim District) and Mpondwe-Nyamwamba (in Kasese District) inspected;	221003 Staff Training	395,970
a) Road equipment operators in district local governments trained;		225001 Consultancy Services- Short term	27,007
c) Bailey bridge works managed;		228002 Maintenance - Vehicles	36,826
		228004 Maintenance – Other	75,000

Reasons for Variation in performance

There was a directive to use the platforms of other government agencies implementing similar or related ITMS in. Thus procurement of Government vehicle registry computerized was suspended.

Target achieved

The procurement of training materials for Road equipment operators was still ongoing;

Total	534,802
GoU Development	534,802
External Financing	0
AIA	0

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

		Item	Spent
b) Landing sites at Nakiwogo and Lutoboka improved;	b) Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;	211102 Contract Staff Salaries	184,047
a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored (5,200 trips);	a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored;	212101 Social Security Contributions	19,110
c) Contract staff salaries for ferry crew paid;	c) Contract staff salaries for ferry crew paid;	225001 Consultancy Services- Short term	696,390
		225002 Consultancy Services- Long-term	8,538,741

Reasons for Variation in performance

Target achieved

Total	9,438,288
GoU Development	9,438,288
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

		Item	Spent
a) 60% average availability for equipment acquired from China maintained;	a) 50% average availability for equipment acquired from China attained;	263323 Conditional transfers for feeder roads maintenance workshops	7,949,999

Reasons for Variation in performance

Repairs for some equipment were still ongoing.

Total	7,949,999
GoU Development	7,949,999
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
a) Land for a road equipment training center acquired;	a) Evaluation of bids for Land for a road equipment training center conducted;	312101 Non-Residential Buildings	208,500
b) Defects Liability period paving works for Mbarara Regional Mechanical completed;	b) Condition of buildings and civil structures at Mbarara Regional Mechanical Workshop monitored;		
c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard completed;	c) Condition of buildings and civil structures at Gulu Regional Mechanical Workshop monitored;		

Reasons for Variation in performance

Target achieved

Target achieved

Total	208,500
GoU Development	208,500
External Financing	0
AIA	0
Total For SubProgramme	18,131,589
GoU Development	18,131,589
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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

		Item	Spent
b) Ministry Assets Management system developed;	b) ToR for the Ministry Assets Management system prepared and reviewed;	211103 Allowances (Inc. Casuals, Temporary)	5,000
a) HIV AIDS work place policy developed;	a) ToR for HIV/AIDS workplace policy prepared and reviewed;	221002 Workshops and Seminars	7,250
		221011 Printing, Stationery, Photocopying and Binding	7,110
		227001 Travel inland	3,920

Reasons for Variation in performance

Total	23,280
Wage Recurrent	0
Non Wage Recurrent	23,280
AIA	0

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Ministry Communication Strategy implemented;	a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);	Item	Spent
b) Ministry support services provided (Cleaning and Security services and utilities);	b) Ministry support services provided (cleaning and security and utilities);	211103 Allowances (Inc. Casuals, Temporary)	5,000
		213001 Medical expenses (To employees)	11,930
		213002 Incapacity, death benefits and funeral expenses	3,000
		221009 Welfare and Entertainment	26,404
		221011 Printing, Stationery, Photocopying and Binding	89,167
		221016 IFMS Recurrent costs	30,500
		222001 Telecommunications	6,670
		222003 Information and communications technology (ICT)	14,012
		223004 Guard and Security services	285,000
		223005 Electricity	50,000
		223006 Water	65,000
		224004 Cleaning and Sanitation	28,045
		227003 Carriage, Haulage, Freight and transport hire	7,710
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,555

Reasons for Variation in performance

Total	639,994
Wage Recurrent	0
Non Wage Recurrent	639,994
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Public relations managed;	b) Public relations managed;	211103 Allowances (Inc. Casuals, Temporary)	10,000
c) International meetings facilitated;	c) International meetings facilitated;	213001 Medical expenses (To employees)	3,750
a) Logistical support to Top Management provided;	a) Logistical support provided;	213002 Incapacity, death benefits and funeral expenses	4,265
		221007 Books, Periodicals & Newspapers	1,042
		221008 Computer supplies and Information Technology (IT)	370
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,800
		227001 Travel inland	2,500
		227002 Travel abroad	4,471
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	336

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	42,534
		Wage Recurrent	0
		Non Wage Recurrent	42,534
		<i>AIA</i>	0
Output: 06 Monitoring and Capacity Building Support			
d) Performance management activities coordinated;	d) Performance management activities coordinated;	Item	Spent
a) 30No. staff trained in short term courses;	a) 14 Nos. of staff trained in short term courses;	211103 Allowances (Inc. Casuals, Temporary)	62,039
b) 10No. staff trained in long term courses;	b) 2No. of staff trained in long term courses;	221001 Advertising and Public Relations	13,400
c) 6No. Group training, 5No. Tailor-made courses and 5No. Conferences coordinated;	c) 5No. Group training, 1No. Tailor-made courses and 2No. Conferences coordinated;	221002 Workshops and Seminars	4,830
e) ICT accessories procured;	e) ICT accessories procured (installed CCTV cameras);	221003 Staff Training	100,729
		221008 Computer supplies and Information Technology (IT)	38,930
		221009 Welfare and Entertainment	19,921
		221011 Printing, Stationery, Photocopying and Binding	8,614
		222002 Postage and Courier	77
		227001 Travel inland	128,249
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	8,290
		227004 Fuel, Lubricants and Oils	307,170
		228001 Maintenance - Civil	2,865
		228002 Maintenance - Vehicles	2,791
		228003 Maintenance – Machinery, Equipment & Furniture	3,200
		Total	711,104
		Wage Recurrent	0
		Non Wage Recurrent	711,104
		<i>AIA</i>	0
Output: 19 Human Resource Management Services			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
g) Capacity building activities coordinated;	g) Capacity building activities coordinated;	Item	Spent
		211101 General Staff Salaries	461,828
d) Team building activities coordinated;	d) Team building activities coordinated;	211103 Allowances (Inc. Casuals, Temporary)	20,000
f) Staff welfare managed;	f) Staff welfare managed;	212102 Pension for General Civil Service	3,242,435
c) Salary and pension payrolls managed;	c) Salary and pension payrolls managed;	213001 Medical expenses (To employees)	30,000
a) Ministry approved structure implemented;	a) Ministry approved structure implemented;	213002 Incapacity, death benefits and funeral expenses	26,900
e) Performance management initiatives coordinated;	e) Performance management initiatives coordinated;	213003 Retrenchment costs	18,414
b) Human Resource Management Information System managed;	b) Human Resource Management Information System managed;	213004 Gratuity Expenses	5,081
		221003 Staff Training	4,000
		221020 IPPS Recurrent Costs	50,000
		227001 Travel inland	14,982
		227002 Travel abroad	12,877

Reasons for Variation in performance

Total	3,886,516
Wage Recurrent	461,828
Non Wage Recurrent	3,424,688
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
c) 4No. Staff trained in the records and archives management;	2No. Staff trained in the records and archives management	211103 Allowances (Inc. Casuals, Temporary)	10,000
a) Electronic Document Management system updated and maintained;	a) Electronic Document Management system updated and maintained;	213001 Medical expenses (To employees)	1,000
b) Records retention and disposal schedules implemented;	b) Records retention and disposal schedules implemented;	221003 Staff Training	6,675
		221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	250
		221012 Small Office Equipment	2,500
		221020 IPPS Recurrent Costs	4,160
		222003 Information and communications technology (ICT)	21,248
		227001 Travel inland	1,500

Reasons for Variation in performance

Total	72,333
Wage Recurrent	0
Non Wage Recurrent	72,333
AIA	0

Arrears

Total For SubProgramme	5,375,761
Wage Recurrent	461,828

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,913,933
		AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

		Item	Spent
c) Policies reviewed, updated and disseminated (Road Tolling Policy, Traffic and Road Safety Act, National Transport & Logistics Policy & Strategy, DUCAR Policy, Maritime Search and Rescue Policy);	c) Validation workshop for the National Transport & Logistics Policy & Strategy held;	211101 General Staff Salaries	236,701
a) Budget Framework Paper for FY 2020/21 prepared;	c1) Procurement of consultant to formulate the Marine Search & Rescue Policy undertaken;	211103 Allowances (Inc. Casuals, Temporary)	15,000
b) Ministerial Policy Statement for FY 2020/21 prepared;	a) Budget Framework Paper for FY 2020/21 prepared;	221002 Workshops and Seminars	45,270
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	49,170
		221012 Small Office Equipment	11,000
		223005 Electricity	1,500
		223006 Water	1,500
		225001 Consultancy Services- Short term	39,080
		227001 Travel inland	7,000
		227002 Travel abroad	19,914
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	461,135
Wage Recurrent	236,701
Non Wage Recurrent	224,434
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

		Item	Spent
b) Statistical advocacy undertaken;	b) Preparatory meetings for the Statistical advocacy held;	211103 Allowances (Inc. Casuals, Temporary)	24,999
a) 08No. transport surveys undertaken;	a) 4No. Transport surveys supervised	221002 Workshops and Seminars	22,500
d) Implementation of the Sector Strategic Plan for Statistics monitored;	(Stated preference survey, Origin destination survey, Axle Load Survey and Manual classified counts);	221009 Welfare and Entertainment	9,500
c) Statistical support to MDAs provided;	a1) 01No. survey still on-going(Road Condition Survey);	223004 Guard and Security services	5,000
		223005 Electricity	8,250
		223006 Water	5,500
		224004 Cleaning and Sanitation	900
	c) Quarterly monitoring of road equipment procured from Japan was done for the Mechanical Engineering Department and quarterly reports produced;	227001 Travel inland	52,500
		227002 Travel abroad	3,750
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Limited funds to implement the planned activities;

Total	142,899
Wage Recurrent	0
Non Wage Recurrent	142,899
<i>AIA</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
c) Project Preparation and Appraisal undertaken;	c) 04No. Project Preparation meetings held ;	211103 Allowances (Inc. Casuals, Temporary)	25,000
b) Sector Working Group (SWG) activities undertaken,;	b) 06No. SWG meetings held;	221002 Workshops and Seminars	22,500
a)15th Joint Transport Sector Review Action Plan Matrix reviewed and updated;	a) Draft for the 15th Joint Transport Sector Review Action Plan Matrix prepared;	221008 Computer supplies and Information Technology (IT)	14,200
		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	21,623

Reasons for Variation in performance

Total	88,123
Wage Recurrent	0
Non Wage Recurrent	88,123
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
b) Budget Implementation monitored;	b) Budget Implementation monitored;	211103 Allowances (Inc. Casuals, Temporary)	44,999
a) Policy implementation monitored;		221001 Advertising and Public Relations	3,000
		221011 Printing, Stationery, Photocopying and Binding	23,400
		227001 Travel inland	25,000

Reasons for Variation in performance

Total	96,399
Wage Recurrent	0
Non Wage Recurrent	96,399
<i>AIA</i>	0
Total For SubProgramme	788,557
Wage Recurrent	236,701
Non Wage Recurrent	551,856
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Ministry Support Services and Communication strategy implimented.			
d) Four Management letters issued;	d) 2No. Management letters issued;	Item	Spent
a) All projects and programmes audited and reports made;	a) Projects and programmes audited and reports made;	211103 Allowances (Inc. Casuals, Temporary)	24,996
e) Advisory role done;	e) Advisory role done;	221003 Staff Training	1,440
f) Adhoc assignments undertaken;	f) Adhoc assignments undertaken;	221011 Printing, Stationery, Photocopying and Binding	2,720
c) Ministry payroll reviewed and payroll report produced;	c) Ministry payroll reviewed and payroll report produced;	221017 Subscriptions	900
b) Three Regional workshops inspected and reports produced;	b) 2No. Regional workshop inspected and reports produced;	227001 Travel inland	25,653
		227002 Travel abroad	8,500
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	3,150

Reasons for Variation in performance

Total	87,359
Wage Recurrent	0
Non Wage Recurrent	87,359
AIA	0
Total For SubProgramme	87,359
Wage Recurrent	0
Non Wage Recurrent	87,359
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 2nd National Transport Master Plan (2021 - 2040) developed;	a) Working papers for the development of the 2nd National Transport Master Plan (2021 - 2040) prepared;	Item	Spent
b) 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 developed;	b) Procurement for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 approved by cc;	211102 Contract Staff Salaries	27,594
c) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	c) Procurement for the development of Ministry Strategic Plan (MSP) 2020/21 - 2024/25 approved by cc;	211103 Allowances (Inc. Casuals, Temporary)	25,000
f) National Railway Policy, National Aviation Policy, DUCAR Policy & Maritime Search Rescue Policy formulated;	f) Draft Maritime Search and Rescue Policy prepared and reviewed;	212101 Social Security Contributions	2,100
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);	d) Procured M/S Empower Consult as Consultant to develop the Regulatory Impact Assessment for National Transport and Logistics Policy. An Inception Report was submitted and approved by the Ministry, and a stakeholders' Consultative Workshop held in January 2020;	221009 Welfare and Entertainment	1,290
e) Policy briefs and position papers on topical sectoral issues prepared;	d1) Draft Regulatory Impact Assessment for the Engineers Registration Board prepared but to be reviewed to adjust to the newer format provided by Cabinet Secretariat; and	225002 Consultancy Services- Long-term	5,391,611
	d2) Draft Regulatory Impact Assessment for the Engineers Registration Board prepared but to be reviewed to adjust to the newer format provided by Cabinet Secretariat; and	227001 Travel inland	25,000
	d2) Draft Regulatory Impact Assessment for the Engineers Registration Board prepared but to be reviewed to adjust to the newer format provided by Cabinet Secretariat; and	227002 Travel abroad	19,947
	d2) Draft Regulatory Impact Assessment for National Aviation Policy drafted but to be reviewed to fit the newer format provided by Cabinet Secretariat.	227004 Fuel, Lubricants and Oils	20,000
	e) Status on Cabinet Decisions prepared and submitted to Cabinet;	228002 Maintenance - Vehicles	7,237

Reasons for Variation in performance

Total	5,519,780
GoU Development	598,590
External Financing	4,921,190
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
g) Contract Staff salaries paid;	g) Contract Staff salaries paid;	Item	Spent
c) Transport Sector Data Management System reviewed, maintained and operational;	c) Transport Sector Data Management System reviewed, maintained and operational;	211102 Contract Staff Salaries	19,247
d) Data on Transport sector indicators collected, analysed and TSDMS updated;	d) Data on Transport sector indicators collected, analysed and TSDMS updated;	211103 Allowances (Inc. Casuals, Temporary)	71,654
f) Annual Sector Statistical Abstract 2019 prepared;	f) Draft Annual Sector Statistical Abstract 2019 prepared;	212101 Social Security Contributions	1,325
e) Project evaluations undertaken (1 No.);	a) Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared;	221001 Advertising and Public Relations	2,000
a) Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared;	b) Joint Monitoring Mission Conducted;	221002 Workshops and Seminars	12,000
b) Joint Monitoring Mission Conducted;		221003 Staff Training	31,360
		221008 Computer supplies and Information Technology (IT)	41,025
		221009 Welfare and Entertainment	4,997
		221011 Printing, Stationery, Photocopying and Binding	61,200
		222001 Telecommunications	300
		222002 Postage and Courier	1,150
		223005 Electricity	1,250
		223006 Water	1,500
		225001 Consultancy Services- Short term	288,436
		227001 Travel inland	45,500
		227002 Travel abroad	9,196
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	11,686

Reasons for Variation in performance

Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared in Q1
Joint Monitoring Mission Conducted in Q1

Total	630,826
GoU Development	630,826
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Transport Research Studies undertaken (Socio-economic costs of road accidents in Uganda); c) Sector Quarterly performance reports prepared and disseminated; e) Regulatory Impact Assessment for Policies, Laws and Guidelines undertaken; a) 15th Annual Joint Transport Sector Review coordinated and held; b) Mid-term review of the 15th Joint Transport Sector review coordinated and held; f) Sector Policies disseminated (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy);	d) 4No. Transport Surveys supervised (Stated preference survey, Origin destination survey, Axle Load Survey and Manual classified counts); c) Sector Quarterly performance reports prepared; a) 15th JTTSR coordinated and held in Munyonyo on September 5-6, 2019;	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 51,226 69,994 2,204 10,000 223,500 22,500 7,768 145,000 193,574 45,000 14,625 6,027
Total			791,417
GoU Development			791,417
External Financing			0
AIA			0

Reasons for Variation in performance

Output: 06 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Performance of Sector Plans monitored (Works & Transport SDP 2015/16 - 2019/20, MoWT Strategic Plan 2017/18 - 2019/20); c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives); a) 5No. Staff trained in relevant fields (policy development, Transport Planning, Gender and Equity budget, M&E, project preparation & appraisal);	b) Performance of the Ministry Strategic Plan Monitored; a) Capacity building of 04No. staff undertaken in transport modeling;	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	45,000 11,200 17,500 915 2,000 1,200 1,250 1,500 25,000 18,750 1,710
Total			126,025
GoU Development			126,025
External Financing			0
AIA			0

Reasons for Variation in performance

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
f) CCTV Cameras (Phase II) for the Ministry procured and installed; d) Heavy duty colored photocopier (MFP) procured; e) Public address system for the Minister's Boardroom procured; a) Road Crash Data Base operational and rolled out; b) Computers and related accessories procured;	f) CCTV Cameras (Phase I) for the Ministry procured and installed; d) Contract for the supply of a Heavy duty colored photocopier (MFP) awarded; e) Bids for procurement and installation of public address system for the Minister's Boardroom submitted to cc: a) Traffic Officers on use of the GPS under the Road Crash Data Base; b) Requirements for Computers and related accessories prepared;	Item 312213 ICT Equipment	Spent 200,880

Reasons for Variation in performance

The AO recommended a market survey for procurement and installation of public address system for the Minister's Boardroom;

	Total	200,880
	GoU Development	200,880
	External Financing	0
	AIA	0
	Total For SubProgramme	7,268,928
	GoU Development	2,347,738
	External Financing	4,921,190
	AIA	0
	GRAND TOTAL	742,760,028
	Wage Recurrent	5,816,869
	Non Wage Recurrent	32,079,251
	GoU Development	623,464,379
	External Financing	81,399,529
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

	a)	Item	Spent
d) Consultations on draft Digital Speed Limiter Regulations made;	d) Consultations on draft Digital Speed Limiter Regulations made;	211101 General Staff Salaries	220,951
g) Civil Aviation Appeals Tribunal Regulations gazetted	g)-		
f) 1No. consultation on areas for review carried out	f) 1No. consultation on areas for review carried out		
c) Consultations on draft Bus Park Regulation finalised;	c) Consultations on draft Bus Park Regulation finalized and forwarded for presentation to Top Management;		
h) Cabinet Memo prepared	h) Cabinet Memo Prepared and forwarded for presentation to Top Management		
e) Consultations on draft Goods Vehicles Regulation finalised;	e) Consultations on Draft Regulations finalized and forwarded for presentation to Top Management;		
b) Participated in consultations on the Traffic and Road Safety (amendment) Bill 2018 with Parliament;	b)		
i) 2No. ICAO and Regional Aviation programme coordinated	I) Participated in the International Civil Organization Negotiation Meeting(ICAN) in Jordan in December 2019 were Uganda concluded three Bilateral Air Services Agreements(BASAs) with Austria, Italy and Germany.		
i1) 2No. International and Regional Road Transport programmes	i1) Designations for Uganda Airlines to commence commercial flights to Nairobi, Juba, Mombasa, Dar el Salaam, Mogadishu, Bujumbura, Zanzibar, Kilimanjaro were concluded.		

Reasons for Variation in performance

Total	220,951
Wage Recurrent	220,951
Non Wage Recurrent	0
AIA	0

Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
e) Consultation on 2No. Regulations evaluated;	e) Internal Consultations and literature review on rules of the road regulations carried out	Item	Spent
c) National Road Safety Week conducted;		211103 Allowances (Inc. Casuals, Temporary)	37,364
a) Road Safety Inspection carried out in Western Uganda;		221001 Advertising and Public Relations	8,000
b) 1No. Road Safety Awareness Campaigns conducted;	c) Bids received and evaluated for the Events Management of the National Road Safety week	221002 Workshops and Seminars	26,967
f) Motor sport rally routes inspected and any incident investigated as per the Motor Rally Calendar;		227001 Travel inland	3,298
d) Road Accident investigations carried out;	a) Carried out joint road safety inspections to map out black spots in Western Uganda and Eastern Uganda along the Northern Corridor route.	227004 Fuel, Lubricants and Oils	6,926
	b) 1No. Road Safety Awareness carried out during Tweddeko Caravan along Kampala -Luwero Road		
	f) 4No. Motor Rally routes inspected and safety measures recommended (Kapeeka, Buloba, Kalangala, Busiika twice)		
	d)		

Reasons for Variation in performance

c) Procurement delays to conduct the Road Safety week in Qtr2

Total	82,556
Wage Recurrent	0
Non Wage Recurrent	82,556
<i>AIA</i>	0

Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
d) 1No. East African Consultative Meetings on Facilitation of Air Transport Coordinated;	d) Participated in the 46th by-annual East African Consultative meeting on Facilitation of Air Transport (EAC FAL) in Dar el Salaam-Tanzania.	Item	Spent
1No. Inspection of Entebbe International Airport conducted;		211103 Allowances (Inc. Casuals, Temporary)	2,283
b) 1No. National Air Transport Facilitation meetings organised;		221003 Staff Training	17,500
a) 5No. upcountry aerodromes inspected in Mbarara, Kabale, Kasese, Fortportal, Kahihi;	c) 1No. Inspection of Entebbe International Airport conducted in November 2019. The inspection was done in preparation for the 46th EACFAL meeting in Dar el Salaam-Tanzania	221009 Welfare and Entertainment	600
e) Organisation structure for aircraft accident investigation unit developed;		225001 Consultancy Services- Short term	29,202
e1) Procurement of aircraft accident investigation kit	b) 1No. National Air Transport Facilitation meeting was organized in November 2019 at Entebbe Internal Airport. The meeting was organized in preparation for the 46th EAC FAL meeting in Dar el Salaam-Tanzania	227001 Travel inland	13,710
e2) Procurement of office space, furniture and equipment		227002 Travel abroad	9,007
	a) 5No upcountry aerodromes were inspected in Mbarara, Kasese, Jinja, Tororo, Soroti;	227004 Fuel, Lubricants and Oils	1,580
	e) Organization structure for aircraft accident investigation unit was developed pending approval by the Ministry's Top Management Team(TMT).		
	e1) Partial procurement of aircraft accident investigation kit initiated. Bidding documents prepared, approved and issued out.		

Reasons for Variation in performance

Jinja, Tororo and Soroti aerodromes were inspected instead of Kabale, Kahihi and Fortportal because of emergence issues at these aerodromes that had to be urgently addressed.
Funds for this procurement were not yet available.

Total	73,882
Wage Recurrent	0
Non Wage Recurrent	73,882
AIA	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
d) 5000 No. PSVs inspected	d) 16,437 No. PSV inspected and SGS Stations monitored;	Item 227001 Travel inland	Spent 5,175
d1) Mandatory motor vehicle inspection services monitored	a) Engaged UNBS on areas of Cooperation in the field of standardization of road vehicles. Draft Memorandum of Understanding (MOU) Between UNBS and Ministry of Works and Transport prepared and shared between two entities.		
a) UNBS consulted on the concept for motor vehicle standards;			
c) 20 No Driving schools inspected to ensure compliance with regulatory standards	c) 23 No Driving schools inspected to ensure compliance with regulatory standards		
b) Stakeholders consulted on the draft statement of requirements	b) Internal Consultations Statement of Requirements for introduction of digital speed limiters carried out.		

Reasons for Variation in performance

Total	5,175
Wage Recurrent	0
Non Wage Recurrent	5,175
<i>AIA</i>	0

Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) 250 bus operator licences issued; i) 3No. Bus routes monitored; h) Routes surveyed in Western Uganda; f) User specification requirements for the motor vehicle registration system prepared	b) 241No. Bus operators licences issued; i) 2No. Bus routes monitored (Jinja-Iganga-Tororo-Mbale, Masaka-Mbarara-Ntungamu- Kabale-Kisoro)	Item	Spent
f1) Human Resource Manual for implementation of Motor Vehicle registration developed; d) 20 Driving Schools licenced; a) 5,500 PSVs licenced; e) Contract awarded and establishment of provisional register for Motor Vehicle Registration commenced; j) Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records completed; g) ALS maintained and ALS technical support provided; c) 375 PSV Driver badges processed and issued;	h) Routes surveyed in western Uganda along: Masaka-Mbarara- Ntungamu - Kabale- Kisoro; f) Draft User Requirements Specification for the Motor Vehicle Registration System prepared; d) 16No. Driving schools licenced; a) 7928 PSVs licenced e) Contract signed and Work commenced; e1) User Specification Requirements developed and signed off; e2) Software development initiated; j) Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records signed and remodeling Works at 40%; g) ALS maintained and technical support provided c) 149No. Driver Badges processed and issued;	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	51,603 11,939 7,600 3,200 3,200 3,200 47,506 7,728 13,111 2,127,456 1,800

Reasons for Variation in performance

i) Inadequate funds

Finalisation of the URS and the HR Manual awaits the benchmarking exercise scheduled for the Quarter 2

Total	2,278,343
Wage Recurrent	0
Non Wage Recurrent	2,278,343
<i>AIA</i>	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) Safety inspection on railway lines conducted;	c) Safety monitoring of freight operations on the Kampala- Tororo- Malaba Railway line	Item	Spent
b) 1 No. rail transport safety sensitization carried out		221003 Staff Training	8,099
		227001 Travel inland	9,150
a) Rail Accident reports reviewed and occurrences investigated;	b) Sensitization and awareness campaign on the Jinja- Tororo section of the Kampala- Tororo railway line	227002 Travel abroad	6,400
		227004 Fuel, Lubricants and Oils	278
	a)	228002 Maintenance - Vehicles	360

Reasons for Variation in performance

a) No accident occurrence during the quarter

Total	24,287
Wage Recurrent	0
Non Wage Recurrent	24,287
AIA	0
Total For SubProgramme	2,685,194
Wage Recurrent	220,951
Non Wage Recurrent	2,464,243
AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
e) 01No. Dissemination workshop of the SOLAS and STCW conventions conducted;	e) Construction of the Jetty and an oil tanker by Mahathi Infra Uganda supervised;	211101 General Staff Salaries	242,199
e1) Construction of new vessels and jetties to meet IMO/National standards monitored;		211103 Allowances (Inc. Casuals, Temporary)	4,049
c) Stakeholders' consultative workshop on the Maritime Search and Rescue Policy conducted;	b) Draft terms of reference for developing Search and Rescue Manuals developed;	221002 Workshops and Seminars	34,560
d) -	a) 01No. stakeholder consultations conducted in preparation for conducting regulatory impact assessment for the Inland water transport Bill;	225001 Consultancy Services- Short term	16,400
b) Consultant to develop Search and Rescue Manuals procured;		227001 Travel inland	1,719
a) -		227004 Fuel, Lubricants and Oils	463

Reasons for Variation in performance

nil

This consultation was critical in informing the regulatory impact assessment of the Bill;

To be conducted in Q3
Still with Solicitor General

Total	299,389
Wage Recurrent	242,199

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	57,191
		AIA	0

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

		Item	Spent
a) 125No. IWT Inspected;	a) 110No. IWT vessels inspected;	211103 Allowances (Inc. Casuals, Temporary)	9,838
b) Contract for procurement of Maritime publications and official log books for vessels signed;	b) Procurement of maritime publications initiated;	221007 Books, Periodicals & Newspapers	4,800
c) 75No. IWT Registered and Licensed;		223006 Water	3,200
d) 01No. public awareness campaign on inspection, registration and licensing conducted;	c) 59No. IWT vessels registered and licensed;	227001 Travel inland	32,271
		227002 Travel abroad	6,901
	d) 01No. public awareness campaign on inspection, registration and licensing conducted;	227004 Fuel, Lubricants and Oils	4,800

Reasons for Variation in performance

Limited awareness of the need to abide by the laws
Nil
Limited awareness of the need to abide by the laws

Total	61,810
Wage Recurrent	0
Non Wage Recurrent	61,810
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

		Item	Spent
a) -		211103 Allowances (Inc. Casuals, Temporary)	7,544
b) 10No. selected landing sites inspected for compliance to safety, security and environmental requirements;	b) 04No. selected landing sites inspected for compliance to safety, security and environmental requirements (Kiyindi, Masee, Bwondha and Bugoto);	223005 Electricity	1,600
		227001 Travel inland	6,969
		227002 Travel abroad	1,870
		227004 Fuel, Lubricants and Oils	5,120

Reasons for Variation in performance

Limited finances in Q2 affected inspection of all planned landing sites

Total	23,102
Wage Recurrent	0
Non Wage Recurrent	23,102
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
a) 01No. Public awareness and advocacy campaign on safety of water transport on L. Victoria (targeting especially women and children) conducted;	b) 06No. of installed Aids to Navigations (AToNs) inspected for functionality (Port Bell, Nakiwogo, Kyanvubu, Waterfront Beach);	221002 Workshops and Seminars	22,055
b) 06No. of installed Aids to Navigations (AToNs) inspected for functionality;		221009 Welfare and Entertainment	1,000
d) -		224004 Cleaning and Sanitation	275
		227001 Travel inland	4,819
		227004 Fuel, Lubricants and Oils	6,400

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft MoU ready awaiting confirmation of funding before signing it;			
Procurement for public awareness on safety of water transport couldn't be completed in time			
Total			34,549
Wage Recurrent			0
Non Wage Recurrent			34,549
AIA			0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

Item	Spent
b) Annual contributions to PMAESA paid; b) Annual contributions to PMAESA paid;	
262101 Contributions to International Organisations (Current)	25,610

Reasons for Variation in performance

Total	25,610
Wage Recurrent	0
Non Wage Recurrent	25,610
AIA	0
Total For SubProgramme	444,460
Wage Recurrent	242,199
Non Wage Recurrent	202,262
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

Item	Spent
c) User specification requirements for the motor vehicle registration system prepared	
c) Draft User Requirements Specification (URS) for the motor vehicle registration system prepared	
211102 Contract Staff Salaries	21,719
c1) Human Resource Manual for implementation of Motor Vehicle registration developed	
212101 Social Security Contributions	3,300
a) Contract Staff Salaries paid	
221008 Computer supplies and Information Technology (IT)	16,900
b) Transition Plan implemented	
a) Contract Staff Salaries paid;	
b) Statement of Requirements for a new service provider prepared under coordination of Office of the Prime Minister	
221011 Printing, Stationery, Photocopying and Binding	4,500
225001 Consultancy Services- Short term	75,520
227002 Travel abroad	5,342

Reasons for Variation in performance

c) Finalisation of the URS and the Human Resources Manual awaits the benchmarking exercise

Total **127,281**

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	127,281
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

b) -		Item	Spent
a) Contractor for the One Stop Center for UCDP and other regulatory functions procured;	a) Contract Addendum for the Design and Supervision Consultant signed to effect change of site from TLB Premises to URC land along Station Road	281504 Monitoring, Supervision & Appraisal of capital works	7,275
	a1) Site surveyed and concept for designed updated	312101 Non-Residential Buildings	2,414,182

Reasons for Variation in performance

Awaits award of Contract for the Contractor for the One Stop Centre

Progress was affected by the change of site from TLB Premises to URC land along Station Road

Total	2,421,457
GoU Development	2,421,457
External Financing	0
AIA	0

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

a) Service Provider for the Digital Archiving for UCDP records (Phase II) procured and Contract signed;	a) Contract for the Service Provider signed and work commenced	Item	Spent
	a1) 30% of the assignment completed;	312213 ICT Equipment	8,969,016
b) Contract awarded and Assignment commenced	b) Contract for the Service Provider signed		
	b1) User Requirements Specifications developed and signed;		
	b2) Development of software initiated;		

Reasons for Variation in performance

Total	8,969,016
GoU Development	8,969,016
External Financing	0
AIA	0
Total For SubProgramme	11,517,755
GoU Development	11,517,755
External Financing	0
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Provided

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

	Item	Spent
a) Consultancy services to develop boat building standards procured	211103 Allowances (Inc. Casuals, Temporary)	7,662
	221002 Workshops and Seminars	8,000
	227001 Travel inland	7,000
	227004 Fuel, Lubricants and Oils	6,377

Reasons for Variation in performance

The budget for development of the Boat building standards is under review by AfDB and MoWT;

Total	29,039
GoU Development	29,039
External Financing	0
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
c) Procurement of contractor(s) to design and construct 9No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool initiated;	211103 Allowances (Inc. Casuals, Temporary)	40,508
a) MoU with telecom operators to extend communication network signed;	221001 Advertising and Public Relations	3,000
b) Procurement of contractor to design and construct a Maritime Rescue Communication Center (MRCC) initiated;	221002 Workshops and Seminars	40,000
d) 01No. Maritime safety awareness promotion undertaken;	221009 Welfare and Entertainment	5,659
e) 03No. Staff trained in Search and Rescue;	225002 Consultancy Services- Long-term	341,703
	227001 Travel inland	10,000
	227002 Travel abroad	20,114
	227004 Fuel, Lubricants and Oils	31,500
	228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Total	496,484
GoU Development	154,781
External Financing	341,703
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Procurement of SAR equipment completed and contract signed;	a) Assorted equipment for Search and Rescue Centers and a Maritime Rescue Communication Center to be established on Lakes Victoria, Kyoga and Albert delivered;	Item 312213 ICT Equipment	Spent 4,500
a1) Procurement of office equipment completed and contract signed;			
a2) Procurement of SAR boats and lifesaving appliances completed and contract signed.			

Reasons for Variation in performance

Total	4,500
GoU Development	4,500
External Financing	0
AIA	0
Total For SubProgramme	530,023
GoU Development	188,320
External Financing	341,703
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
b) Implementation of Regional Transport Sector projects and programs coordinated;	b) Implementation of Regional Transport Sector projects and programs coordinated;	211101 General Staff Salaries	733,863
a) National Railway Transport Policy disseminated;	a) Draft National Railway Transport Policy completed and committee formed to finalize the Policy;	211103 Allowances (Inc. Casuals, Temporary)	16,080
		221001 Advertising and Public Relations	3,600
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	55,616
		221012 Small Office Equipment	1,000
		223004 Guard and Security services	5,273
		223005 Electricity	3,200
		223006 Water	3,200
		227001 Travel inland	33,000
		227002 Travel abroad	45,682
		227004 Fuel, Lubricants and Oils	9,600
		228002 Maintenance - Vehicles	2,640

Reasons for Variation in performance

National Railway Transport Policy awaiting Cabinet Approval (subject to production of the Regulatory Impact Assessment - RIA);

Total **913,653**

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	733,863
		Non Wage Recurrent	179,790
		AIA	0

Output: 02 Monitoring and Capacity Building

a) 3 No. monitoring visits conducted and quarterly performance reports prepared;	a) 3 No. monitoring visits conducted and quarterly performance reports prepared;	Item	Spent
		227001 Travel inland	9,600
		228002 Maintenance - Vehicles	5,340

Reasons for Variation in performance

	Total	14,940
	Wage Recurrent	0
	Non Wage Recurrent	14,940
	AIA	0

Output: 07 Feasibility/Design Studies

e) 1No. study on Logistics development conducted;	e) 1No. study on Logistics development conducted;	Item	Spent
g) 1No. Regional dissemination Workshop conducted;	g) 1No. Regional dissemination Workshop conducted;	211103 Allowances (Inc. Casuals, Temporary)	12,250
f) Master Plan for Logistics on the Northern Economic Corridor disseminated to all stakeholders;		221011 Printing, Stationery, Photocopying and Binding	15,200
c) 4no. Surveys for introduction of ferry services conducted;	c) 4no. Surveys for introduction of ferry services conducted;	223005 Electricity	3,200
d) 4no. Surveys on district roads conducted;		223006 Water	3,200
a) Interim Report and draft final reports for Inland Water Master Plan prepared;		225001 Consultancy Services- Short term	100,421
	d) 4no. Surveys on district roads conducted;	225002 Consultancy Services- Long-term	215,671
b) Inception report for introduction of ferry services at Kyamuswa and Kasensero prepared;		227001 Travel inland	39,600
		227002 Travel abroad	3,200
		227004 Fuel, Lubricants and Oils	9,600

Reasons for Variation in performance

Certificate of Financial Implications for the Master Plan for Logistics on the Northern Economic Corridor was not produced by MoFPED. Therefore the Cabinet memo could not be endorsed by Cabinet;

Feasibility study for introduction of ferry services at Kyamuswa and Kasensero halted due to lack of funding;

Development of Inland Water Master Plan was halted due to lack of funding. However DfiD is undertaking a similar study;

	Total	402,341
	Wage Recurrent	0
	Non Wage Recurrent	402,341
	AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) 9 no. Aircraft maintained; a) 87,500 liters of Aviation gas purchased; d) 2no. of technical staff trained;	b) 9 no. Aircraft maintained; a) 87,500 liters of Aviation gas purchased; d) 2no. of technical staff trained;	Item 263104 Transfers to other govt. Units (Current)	Spent 1,677,784

Reasons for Variation in performance

Total	1,677,784
Wage Recurrent	0
Non Wage Recurrent	1,677,784
AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained; b) Apron reconstruction completed (100%); d) Cadastral surveys conducted; c) Earthworks (40%) completed;	a) Upcountry aerodromes at Jinja, Kasese, Mbarara, Masindi maintained; b) Apron reconstruction at kisoro aerodrome completed (100%); d) Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) conducted; c) 40% of Earthworks for Improvement of taxiway link at soroti airport completed;	Item 263104 Transfers to other govt. Units (Current)	Spent 4,152,000
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Reasons for Variation in performance

Total	4,152,000
Wage Recurrent	0
Non Wage Recurrent	4,152,000
AIA	0

Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
b) Routine maintenance on 500No. wagons undertaken; c) 1No. locomotive and 13No. wagons rehabilitated; f) Rehabilitation works of Tororo- Gulu railway line commenced;	b) Routine maintenance on 190No. wagons undertaken; c) 14 wagons were modified to carry bulk cargo; f) Contract for the rehabilitation of Tororo-Gulu railway line awarded and signed;	Item 263104 Transfers to other govt. Units (Current)	Spent 1,501,175
a) Spot repairs along Kampala - Malaba section undertaken; d) 50% works on the Boundary marking of 64Km of railway reserve land with concrete markers completed;	f1) RAP implementation for rehabilitation of Tororo-Gulu railway line commenced; e) Insurance cover for URC Assets and client goods procured; a) Culvert installed & DPF stores maintained;		

Reasons for Variation in performance

Delayed signing of works contract;

Planned repairs on the line not undertaken due to low funding;

Funding not allocated for planned activities. Procurement of Phase 4 of railway reserve boundary markers halted;

Total	1,501,175
Wage Recurrent	0
Non Wage Recurrent	1,501,175
AIA	0
Total For SubProgramme	8,661,894
Wage Recurrent	733,863
Non Wage Recurrent	7,928,031
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Construction works for One Stop Border Posts monitored and supervised;	a) Construction works for One Stop Border Posts monitored and supervised;	211103 Allowances (Inc. Casuals, Temporary)	14,397
b) Monthly project progress reports prepared;	b) Monthly project progress reports prepared;	221001 Advertising and Public Relations	2,000
c) Regional/Bilateral meetings on One Stop Border Posts attended;	c) Regional/Bilateral meetings on One Stop Border Posts attended;	221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	70,000
		227002 Travel abroad	10,388
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	3,000

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

	Total	137,285
	GoU Development	137,285
	External Financing	0
	AIA	0

Output: 07 Feasibility/Design Studies

	Item	Spent
a) Supervision of Consultant to prepare detailed Architectural & Engineering Designs and Tender Documents;	a1) Procurement of works contractor for Mpondwe and Bunagana OSBP initiated;	225002 Consultancy Services- Long-term 350,315
d) Consultant for Earthquake resistance supervised and inception report approved;	a2) Bids for construction of Ntoroko and Goli OSBPs received from the contractors;	228001 Maintenance - Civil 66,000
e) Procurement of Consultant Cleared is initiated and at evaluation stage;	d) Advertisement for EOI for the Consultant for Testing of buildings for earthquake placed;	
c) Procurement of Consultant Cleared is initiated and at evaluation stage;	e) Procurement of Consultancy for Census of government buildings initiated;	
b1) Procurement for works Contractor for Additional works for Gen Tito Okello house initiated;	b) Construction of Lukaya Market completed and handover awaits correction of minor defects;	
b2) Lukaya Market Project supervised during the Maintenance period;	Procurement initiated for Tito	

Reasons for Variation in performance

Procurement stalled due to lack funding

Monitoring of construction sites to ensure compliance with Regulations and Building Standards was handed over to NBRB;

	Total	416,315
	GoU Development	416,315
	External Financing	0
	AIA	0

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Spent
a) Contracts for preparatory studies of Lake Victoria Transport Programme awarded;	a) Scoping report and draft Environmental Social Impact Assessment report for Lake Victoria Transport Programme prepared;	281502 Feasibility Studies for Capital Works 86,897

Reasons for Variation in performance

	Total	86,897
	GoU Development	86,897
	External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 83 Border Post Rehabilitation/Construction

		Item	Spent
c) 30% of physical works at Malaba OSBP completed;	c) Contractor for additional works at Malaba OSBP procured and Contract signed;	281504 Monitoring, Supervision & Appraisal of capital works	32,000
a) 15% of physical works for Katuna OSBP (Phase 2) completed;	a) 97% of construction of Katuna OSBP (Phase I) completed;	312104 Other Structures	875,964
b) Defects Liability Period (DLP) for Malaba exit road monitored;	a1) Procurement of Contractor for Katuna OSBP (Phase 2) commenced;		
	b) Construction of exit road (2.15km) at Malaba OSBP completed;		

Reasons for Variation in performance

Progress of the Construction of additional works at Malaba OSBP was affected by delayed procurement;

Total	907,964
GoU Development	907,964
External Financing	0
AIA	0
Total For SubProgramme	1,548,461
GoU Development	1,548,461
External Financing	0
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
h) Coordination with stakeholders undertaken;	h) Review of Project Strategies and policies was undertaken;	Item 263204 Transfers to other govt. Units (Capital)	Spent 5,000,000
d) Project administration undertaken;	d) Participated in sector consultancies and policy development/ reviews;		
b) Demolition of property within acquired ROW and demarcation undertaken;	d1) Responses to concerns raised by stakeholders (Cabinet, Parliament, MoFPED and others) were prepared;		
g) Coordination with stakeholders undertaken;	d2) Project work plans and Status reports were prepared and submitted periodically;		
c) NCIP - SGR cluster decisions implemented;	d3) Engagement of PRC on adoption for rights to use the Standards for the project was done;		
a) 7.187 Acres of land for Malaba-Kampala ROW acquired;	d4) Harmonization of designs and plans with other projects was undertaken;		
f) Procurement of Consultant for the feasibility study, preliminary engineering design and commercial case study commenced;	g) Participated in HIV AIDS Coordination Committee Meetings;		
e) Relevant project software procured;	g1) Development of Information, Education and Communication materials was ongoing;		
	a2) Pre and Post compensation Sensitization was carried out;		
	c) TORs for study for conditions for an electrification system for each Partner State were revised.		
	c1) Participation in the Uganda-Kenya meeting for review of status of implementation review of Joint Ministerial Commission decisions was rendered.		
	a) 15.526 Acres of the SGR corridor was acquired;		
	a1) 34No. PAPs were compensated between Tororo and Iganga;		
	e) Draft Terms of Reference for procurement of software were reviewed;		

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds.
 Pending guidance from MoFPED on the Mode of implementation following the concept submission to MoFPED (PPP - Unit)
 Priority was given to areas with cheap land considering the low release for the quarter.
 Some activities were not undertaken due to insufficient funds.

Total 5,000,000

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,000,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,000,000
		GoU Development	5,000,000
		External Financing	0
		AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 07 Feasibility/Design Studies

	Item	Spent
b) Draft Report for ESIA review of Bukasa Port prepared;	a) Draft Final Report for RAP review of Bukasa Port prepared;	225002 Consultancy Services- Long-term 117,411
a) Draft Final Report for RAP review of Bukasa Port prepared;		

Reasons for Variation in performance

Total	117,411
GoU Development	117,411
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
a) RAP for Bukasa Port implemented;	a) Verification of Project Affected Persons (PAPs) commenced and payment of PAPS will commence in Quarter 3 FY 2019/20;	

Reasons for Variation in performance

Some PAPs raised complaints and queries concerning the valuations which are being reviewed

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Spent
a) 45% of the dredging and surcharging works for Bukasa Port completed;	a) Dredging and surcharging works for Bukasa Port were procured;	312104 Other Structures 3,921,924
	a1) 65% of Construction Works of Kinawataka-Bukasa Road completed.	

Reasons for Variation in performance

The procurement process for the dredging and surcharging works took long

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,921,924
		GoU Development	0
		External Financing	3,921,924
		AIA	0
		Total For SubProgramme	4,039,334
		GoU Development	117,411
		External Financing	3,921,924
		AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
d) 71% resurfacing works for runway 17/35 and its associated taxiways completed;	d) 100% rehabilitation works for runway 12/30 and its associated taxiways completed;	263204 Transfers to other govt. Units (Capital)	15,479,866
e) 46% reconstruction works of Apron 4 completed;	e) 60% reconstruction works of Apron 4 completed;		
a) 100% works for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;	a) 90% works for the new cargo center complex for Entebbe Airport completed;		
b) -	a1) 100% deigns for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;		
c1) 41% rehabilitation works for Apron 1 completed;	c) 100% rehabilitation works for Apron 2 completed;		
c2) 100% rehabilitation works for apron 2 completed;			

Reasons for Variation in performance

Awaiting handover of the cargo terminal to commence works on the new passenger terminal building;

Works on Aprone 1 not commenced since it the one handling flights. To be handled after other aprones are completed;

Resurfacing Works for runway 17/35 and its associated taxiways will commence after completion of rehabilitation works on runway 12/30;

Total	15,479,866
GoU Development	0
External Financing	15,479,866
AIA	0
Total For SubProgramme	15,479,866
GoU Development	0
External Financing	15,479,866
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Outputs Provided

Output: 02 Monitoring and Capacity Building

a) Monitoring and inspection of project activities under taken;	a) Monitoring and inspection of project activities under taken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		227004 Fuel, Lubricants and Oils	9,605

Reasons for Variation in performance

Total	24,605
GoU Development	24,605
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

a) Tax reimbursements to the project Contractor and Consultant undertaken;	b) Compensation for relocation of Utilities/Services undertaken;	Item	Spent
		311101 Land	79,386
b) Compensation for relocation of Utilities/Services undertaken;		312103 Roads and Bridges.	58,707
c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;		
	c1) Gulu Municipal Council roads commissioned;		

Reasons for Variation in performance

Total	138,092
GoU Development	138,092
External Financing	0
AIA	0
Total For SubProgramme	162,697
GoU Development	162,697
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) Inception report for review of engineering designs and RAP for BRT prepared;	a) Preparation of Terms of Reference for the design and RAP review of the BRT ongoing;	Item	Spent
		225002 Consultancy Services- Long-term	40,250

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delays in procurement			
Total			40,250
GoU Development			40,250
External Financing			0
AIA			0
Total For SubProgramme			40,250
GoU Development			40,250
External Financing			0
AIA			0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

		Item	Spent
c) Consultant for the biodiversity mitigation implementation plan procured;	c) Baseline report for the Biodiversity mitigation implementation plan prepared;	225001 Consultancy Services- Short term	42,352
a) Consultant for the development of Management and stakeholder engagement plans of Kabaale Airport procured;	b) Draft air and noise emissions and dispersion model for the operation phase prepared;		
b) Consultant for project air and noise emission management plan procured;			

Reasons for Variation in performance

Limited funds to develop the Management and Stakeholder engagement plans for the operational phase of Kabaale Airport;

Total	42,352
GoU Development	42,352
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

		Item	Spent
a1) 3no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;	a1) 3no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;	227001 Travel inland	35,000
a2) 1no. Quarterly project progress report reviewed and approved;	a2) 1no. Quarterly project progress report reviewed and approved;	227004 Fuel, Lubricants and Oils	35,000
a3) 6no. site and management meetings held;			

Reasons for Variation in performance

Total	70,000
GoU Development	70,000
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 83 Border Post Rehabilitation/Construction

b) Development of Kabaale Airport (Phase I) supervised;	b) Development of Kabaale Airport (Phase I) supervised;	Item	Spent
a) 33% physical works for the development of Kabaale airport (Phase I) completed;	a) 34.59 % cumulative physical works for the development of Kabaale airport (Phase I) completed;	281504 Monitoring, Supervision & Appraisal of capital works	2,294,120
		312104 Other Structures	15,479,866

Reasons for Variation in performance

Total	17,773,986
GoU Development	2,294,120
External Financing	15,479,866
AIA	0
Total For SubProgramme	17,886,338
GoU Development	2,406,471
External Financing	15,479,866
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Uganda Airlines capitalized and operational;	a) Uganda Airlines operationalised;	Item	Spent
b) Recruitment and training of staff undertaken;	a1) Staff salaries paid;	263105 Treasury Transfers to Agencies (Current)	28,125,000
	a2) 4No. Regional offices established (Bujumbura, Kilimanjaro, Mombasa and Zanzibar);		
	b) Recruitment and crew training undertaken;		

Reasons for Variation in performance

Total	28,125,000
GoU Development	28,125,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	28,125,000
		GoU Development	28,125,000
		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, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared	a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	426,387
		211103 Allowances (Inc. Casuals, Temporary)	6,487
		227001 Travel inland	126,784
		227004 Fuel, Lubricants and Oils	306,670

Reasons for Variation in performance

Total	866,328
Wage Recurrent	426,387
Non Wage Recurrent	439,941
AIA	0

Output: 04 Monitoring and Capacity Building Support

a) 10 No. Land Titles for road reserves processed;	a) 20 km of district roads rehabilitated using Force Account in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua;	Item	Spent
a) 91 km of district roads rehabilitated using Force Account in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua;		211103 Allowances (Inc. Casuals, Temporary)	110,328
e) 33No. projects of UNRA evaluated on progress and reports prepared;	e) 33No. projects of UNRA monitored and evaluated on progress and reports prepared;	221009 Welfare and Entertainment	9,857
c) 50 No. retained Road camps in South Western and North Western surveyed;		221011 Printing, Stationery, Photocopying and Binding	260
		221012 Small Office Equipment	4,252
		223005 Electricity	6,400
		223006 Water	6,400
		224004 Cleaning and Sanitation	4,956
	c) 10 No. retained Road camps in South Western and North Western surveyed;	227001 Travel inland	85,440
		227002 Travel abroad	67,488
		227004 Fuel, Lubricants and Oils	287,911
		228001 Maintenance - Civil	791,914
		228002 Maintenance - Vehicles	2,277

Reasons for Variation in performance

Vote:016

 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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c) No funds

Total	1,377,483
Wage Recurrent	0
Non Wage Recurrent	1,377,483
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
s) Attendance of at least two delegated MELTC staff in the ILO region Labour-based Practitioners' seminar in Tunisia in 2019 done;		263104 Transfers to other govt. Units (Current)	706,435
h) -			
g) ESIS carried out on 2no. model roads used for training activities;	k) 0.3kms of Kiruku - Bukiiyi gravel road constructed as part of training in LBT; This road measuring 4.3Km long was finally completed and ready for handover to Sironko district;		
l) -			
k) 0.25km sealed at the training road;			
k1) 0.3kms of gravel road constructed as part of training in LBT;			
r) -			
f) 75 no. staff and workers at training roads' communities sensitized on HIV/AIDS;			
c) -			
d) Non Engineering staff from 10 No. DLGs & 20 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;	i) Sensitization of communities done on the importance and need to plant trees along the model roads; Meeting took place on Kiruku - Bukiiyi LBT model road;		
e) 10 No. contractor firms selected for training in LBT & LCS road construction technology;			
o) -			
q) -			
i) Sensitization of communities done on the importance and need to plant trees along the model roads;	j) 456No. Trees Planted along Kiruku - Bukiiyi LBT model road reserves;		
j) -			
m) Sub grade works 4.5Km and Sub base works 4.5Km completed;	m) The cumulative progress of road works for trial contracts in Mbale, Sironko, Busia, Tororo, Pallisa, Namutumba, Masaka, Luwero and Nakasongola is Road Base -7.7km(100%) and Road sealing- 3.8km(43%);		
a) -			
b) TNA carried out in 30 No. DLGs for selection of Trainable road gangs in West Nile and Central regions;			
n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done;	b) TNA carried out in 9 No. DLGs for selection of Trainable road gangs in West Nile and Central regions; Districts include; Zombo, Nebbi, Arua, Maracha, Yumbe, Adjumani, Moyo and Pakwach;		
	b1) 58No Gang leaders from 6no DLGs of Zombo, Nebbi, Arua, and Maracha trained in Routine Road maintenance;		
	n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Activity output delivered earlier than planned in order to take advantage of the heavy rains that prevailed during period to promote faster growth of trees.

No progress on Busamaga - Magada - Bumuluya LCS road as activities were heavily affected by the heavy rains (Elnino) and even serious land slides damaged some road sections.

Trial contracts for the second 9no firms not prepared yet due to inadequate funds available.

Current progress on the first 9no trial contracts is as follows;

Total	706,435
Wage Recurrent	0
Non Wage Recurrent	706,435
AIA	0
Total For SubProgramme	2,950,247
Wage Recurrent	426,387
Non Wage Recurrent	2,523,860
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

a) Consultant for review of Environment and social safeguards procured;	a) Draft Terms of reference for the of Environment and social safeguards prepared;	Item	Spent
		211101 General Staff Salaries	379,453
		211103 Allowances (Inc. Casuals, Temporary)	47,250
		221009 Welfare and Entertainment	9,707
		223005 Electricity	7,680
		223006 Water	6,400
		225001 Consultancy Services- Short term	16,394
		225002 Consultancy Services- Long-term	22,500
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	26,445

Reasons for Variation in performance

Total	547,829
Wage Recurrent	379,453
Non Wage Recurrent	168,376
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
b) 70 no. of materials testing, quality control and research on construction materials reports produced;	a) 80 no. of materials testing, quality control and research on construction materials reports produced;	Item	Spent
c) 01No. Ministry projects assessed for Gender and equity responsiveness;	c) 2No. Ministry projects assessed for Gender and equity responsiveness undertaken;	211103 Allowances (Inc. Casuals, Temporary)	31,935
b) 20 no. of Environment and Social safeguards Technical audits in MDA undertaken;	b) 35 no. of Environment and Social safeguards Technical audits in MDA undertaken;	227001 Travel inland	14,024

Reasons for Variation in performance

Total	45,959
Wage Recurrent	0
Non Wage Recurrent	45,959
AIA	0

Output: 04 Monitoring and Capacity Building Support

a) Quarterly HIV/AIDS activities undertaken;	a) 1 No. Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,000
		227001 Travel inland	17,416

Reasons for Variation in performance

Total	33,416
Wage Recurrent	0
Non Wage Recurrent	33,416
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

a) ERB, UIPE, UNABCEC and NEMA activities supported;	Item	Spent
	242003 Other	16,000

Reasons for Variation in performance

Total	16,000
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	0
Total For SubProgramme	643,204
Wage Recurrent	379,453
Non Wage Recurrent	263,751
AIA	0

Recurrent Programmes

Subprogram: 15 Public Structures

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
b1) National Building Review Board supported.	b) National Building Review Board supported and over 2No Board Meetings and One retreat held;	Item	Spent
b2) NBRB Secretariat operations Supported.		211103 Allowances (Inc. Casuals, Temporary)	15,300
a1)National Building Code Published and disseminated	b1) NBRB Secretariat supported financially: imprest, allowances and retainer(though still unpaid) processed;	221002 Workshops and Seminars	5,400
a2)National Building Regulations gazetted and Published;		227001 Travel inland	2,905
c) 2nd Regional Sensitization Workshop conducted and Publications in Media conducted;	a) National Building Code, Printed, Published and copies distributed;	227004 Fuel, Lubricants and Oils	3,200
	a1) National Building Regulations were gazetted;	228002 Maintenance - Vehicles	1,250
	c) Conducted the First Board Retreat at Entebbe Botanical Beach Hotel;		
	c1) Attended and presented to the Forum for Local Government Accounting Officers about the NBRB and Functions.		
	c2) Held Interface face to face and Teleconference Meetings with Donors regarding progress of implementation of Act;		
Reasons for Variation in performance			
met target			
met target			
		Total	28,055
		Wage Recurrent	0
		Non Wage Recurrent	28,055
		AIA	0
Output: 02 Management of Public Buildings			

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
c) Tender Process for procurement of Great Lakes Trade Facilitation Project Contractor initiated;	c) Final detail Architectural and Engineering Designs were prepared and Submitted by Consultant and were approved by WB and Ministry;	Item	Spent
d1) Contracts for Supervision of Consultants and Contractors monitored and supervised;	c1) Submission was made PDU to initiate Tender Process for procurement of Great Lakes Trade Facilitation Project Contractor;	211101 General Staff Salaries	257,389
d2) Fee Notes and Certificates cleared for payments;	d) Contracts for Supervision of Consultants and Contractors monitored and supervised (mpondwe and Bunagana OSBP, Goli and Ntoroko OSBP, UgIFT Project -MoH and MoE&S), Lukaya Market, Kyabazinga Palace and Tito Okello House and Others;	211103 Allowances (Inc. Casuals, Temporary)	3,200
d3) Site inspections and Meetings organized and or attended.	a) Ministry Office premises maintained that include: installation of AC units for PXEs in Roads & Bridges; increase CMW perimeter wall height, Repair & Servicing of AC unit to Office of Hon MoSW and Boardroom; Plumbing Works in Ministry washrooms; Electrical repairs and door & window repairs to Ministry offices; installation of Razor wire to CMW perimeter wall, and separation of UMEME from Ministry Canteen.	223005 Electricity	1,600
a1) Ministry Office premises maintained;	a1) Paperwork for Framework contract for supply of building Materials concluded procurement to be initiated.	223006 Water	1,600
a2) Framework contract for supply of building Materials in progress with evaluation concluded.	b) 8No. Venues for National functions prepared: International day for the Older Persons-Kumi District (1/10/2019); 57th Independence day-Sironko District (9/10/2019); Official Function of Minister of Agriculture -Lukaya Town Council (24/10/2019); Thanksgiving of Commander Land Forces -Aloet, Kilaka District(30/11/2019); National Anti Corruption Walk-Kololo, Kampala (4/12/2019); Graduation of Victory School of Beauty -Wankulukuku Stadium, Kampala(11/12/2019); Commissioning of Gulu Municipal Roads-Gulu District (13/12/2019); and Pass Out of UPDF recruits -Kaweweta, Nakaseke District (22/12/2019)	227001 Travel inland	6,400
b) 3No. venues for National functions prepared;		227004 Fuel, Lubricants and Oils	3,840
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	3,600

Reasons for Variation in performance

exceeded target.

met target

pricing items delayed process

Total 287,629

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	257,389
		Non Wage Recurrent	30,240
		AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
a) Procurement of Consultant for Feasibility Study for the construction of Ministry of Works Headquarters concluded and Contract signed;	a) ToR for the Feasibility Study for the construction of Ministry of Works Headquarters were presented to TMT and cleared for procurement with an amendment to use a single consultant;	211103 Allowances (Inc. Casuals, Temporary)	1,600
b) Procurement of Consultant to undertake the On going construction sites monitored for compliance with Construction Legislation and/ or legal framework report evaluated and approved;	a1) ToR are undergoing updating to allow procurement of a single consultant and thereafter procurement will be initiated.	221012 Small Office Equipment	1,000
		227001 Travel inland	3,200
		227004 Fuel, Lubricants and Oils	3,200
		228001 Maintenance - Civil	3,501

Reasons for Variation in performance

This particular activity was transferred to the National Building Review Board since it has this mandate by the Act of Parliament - The Building Control Act 2013

N/A

Total	12,501
Wage Recurrent	0
Non Wage Recurrent	12,501
AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
c) 3No Staff Trained in various disciplines;	a) 10No. Technical Support services rendered to MDAs (Office of President; Ministry of Finance; Parliament of Uganda; Ministries of Tourism, Internal Affairs, Foreign Affairs, Defense and Veteran Affairs; Ministry of Health (UgFT), Ministry of Education and Sports (UgFT), Uganda Police Force; Trademark EA, URA, IGG, UTC-Lira and others);	221012 Small Office Equipment	9,500
a) 10No. Technical Support services rendered to MDAs;		222003 Information and communications technology (ICT)	990
b) 2No. Buildings assessed for Structural Integrity;		227001 Travel inland	2,240
		227002 Travel abroad	1,870
d) Procurement of Books, Tools and ICT Equipment completed;		227004 Fuel, Lubricants and Oils	3,200
		228002 Maintenance - Vehicles	530
	b) 3No. Buildings assessed for Structural Integrity; Palm Courts Office Block for NITA-U report submitted on 25/11/2019, Plastic Bottle Construction Technology by Upcycle Africa Ltd report submitted on 13/12/2019, and Chancery Chambers in Mogadishu-Somalia;		
	d) Bids for Procurement of Books, Tools and ICT Equipment were received, evaluated and report submitted to CC. However, CC rejected Evaluation Report and team made a re-submission to CC and response awaited;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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activity is demand driven

Item is demand driven

Total	18,330
Wage Recurrent	0
Non Wage Recurrent	18,330
AIA	0

Output: 06 Construction related accidents investigated

a) No Investigations of Construction, Building and Fire related Accidents conducted;	a) Report on Building Accident in Rubaga submitted to TLT;	Item 227001 Travel inland	Spent 5,818
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Reasons for Variation in performance

Total	5,818
Wage Recurrent	0
Non Wage Recurrent	5,818
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;	b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors to be paid next quarter;	Item 264201 Contributions to Autonomous Institutions	Spent 10,000
a)-			
d) Professional Bodies Monitored and Supported;	d) Professional Bodies Monitored and Supported; contribution made to respective planned activities for USA and ISU;		
e)-			
c) Staff supported to attend CPD, National and International Professional Conferences and Workshops.	c) Staff supported to attend CPD, National and International Professional Conferences and Workshops:		

Reasons for Variation in performance

N/A

Set up delay for Subscriptions to International bodies for Building Standards and Licenses

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
Total For SubProgramme	362,332
Wage Recurrent	257,389

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	104,943
		AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

	Item	Spent
a) Consultant for updating construction manuals developed;	211103 Allowances (Inc. Casuals, Temporary)	45,000
d) Inception report for the Unit cost study for road construction and maintenance prepared;	221001 Advertising and Public Relations	15,800
a) Consultant for updating general specification for roads and bridge works procured;	221012 Small Office Equipment	23,648
	225001 Consultancy Services- Short term	24,000
	225002 Consultancy Services- Long-term	747,593
d) Draft final Unit cost study for road construction and maintenance prepared;	227001 Travel inland	90,901
	227002 Travel abroad	58,788
	227004 Fuel, Lubricants and Oils	29,700
	228002 Maintenance - Vehicles	14,221

Reasons for Variation in performance

Limited funding to commence with the review of General Specification for Roads and Bridge Works;

Construction Manuals to be reviewed and updated in FY 2020/21 due to inadequate funds;

Total	1,049,651
GoU Development	1,049,651
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Spent
a) 02No. of geo technical investigations conducted;	211103 Allowances (Inc. Casuals, Temporary)	28,089
c) 02 no. of Gender and equity Audit of MDA's Projects undertaken;	221002 Workshops and Seminars	10,000
b) 30 no. of Technical audits on set engineering standards undertaken;	221011 Printing, Stationery, Photocopying and Binding	19,996
b) 35 no. district Technical audits on set engineering standards undertaken;	227001 Travel inland	89,095
	227004 Fuel, Lubricants and Oils	29,700

Reasons for Variation in performance

Total	176,880
GoU Development	176,880
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) 01No. of awareness program on standards, guidelines and cross cutting issues conducted;	b) 02No. of awareness program on standards, guidelines and cross cutting issues conducted;	Item	Spent
		221002 Workshops and Seminars	10,000
		221003 Staff Training	10,000
a) 10 staff trained in laboratory testing and equipment handling;	a) 40 staff trained in laboratory testing and equipment handling;	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Total	37,000
GoU Development	37,000
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

a) Professional Engineers registration fee paid;	Item	Spent
	321440 Other grants	37,500

Reasons for Variation in performance

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

a) 50% of Central Material Laboratory rehabilitated;	a) 30% of Central Material Laboratory rehabilitated;	Item	Spent
		312101 Non-Residential Buildings	26,000

Reasons for Variation in performance

Total	26,000
GoU Development	26,000
External Financing	0
AIA	0

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

a) Evaluation for procurement of Office and ICT equipment including software finalized and submitted to CC for approval;	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0

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QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

a) Bids for the supply of 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories issued;	a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);	Item	Spent
		312214 Laboratory Equipments	982,001

Reasons for Variation in performance

Total	982,001
GoU Development	982,001
External Financing	0
AIA	0
Total For SubProgramme	2,309,032
GoU Development	2,309,032
External Financing	0
AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

a) Roadworks in 20 urban councils monitored;	a) Road works in 18 urban councils monitored	Item	Spent
		211102 Contract Staff Salaries	109,717
		211103 Allowances (Inc. Casuals, Temporary)	50,553
c) 2 No road equipment & 1 No. vehicle repaired;	c) 2 No equipment repaired and 1 No. vehicle repaired;	212101 Social Security Contributions	14,404
		221008 Computer supplies and Information Technology (IT)	3,894
d) Contract staff salaries paid;	d) Contract staff salaries paid for Q2 (Oct - Dec 2019);	227004 Fuel, Lubricants and Oils	41,936
		228003 Maintenance – Machinery, Equipment & Furniture	33,400

Reasons for Variation in performance

a) insufficient funds released in Q1 for the activity

c) insufficient funds released in Q1 for the activity

Total	253,905
GoU Development	253,905
External Financing	0
AIA	0

Capital Purchases

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
c) 40% progress on construction of tarmac on Nakwero - Bulindo road (2.9km) in Kira M.C completed;	c) 10% physical progress achieved on construction of tarmac on Nakwero Bulindo road (2,9km) in Kira M.C;	281503 Engineering and Design Studies & Plans for capital works	80,080
m) 50% progress on construction of Stone arch bridges across R. Rwembyo & R Nyakatsya in Kisinga T.C completed;	m) procurement of construction materials for Stone Arch bridges in Kisinga TC on-going	312103 Roads and Bridges.	5,228,542
b) 40% progress on construction to bitumen surface of chebrot road (0.8km) in Kapchorwa M.C completed;-	b) 25% physical progress achieved on construction to bitumen surface of Chebrot road (1.0km) in Kapchorwa MC		
e) 50% progress on construction of tarmac on Circular road (1 km) at Gayaaza High School completed;	e) Procurement for construction materials completed, Physical works to start in Q3;		
f) 40% progress on construction of tarmac on internal roads at the National Agric Show Grounds Area (0.7km) phase 2 in Jinja M.C completed;	f) 35% physical progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agric Show Grounds area in Jinja MC;		
g) 50% progress on construction works on Movit road in Makindye Sabagabo MC completed;	g) 28% physical progress achieved on construction works on Mowit road (1.0km) in Makindye Sabagabbo MC;		
i) -	i) 88% physical progress achieved on the rehabilitation of Cliff road in Jinja MC;		
l) 20% progress on construction works to bitumen standard of Mbiwa & Balikoowa rds (1.5km) in Buyende TC completed;	a) 25% physical progress achieved on construction of selected urban roads 1.5km (Kiyudaya Katovu rd) & tarmacking parking areas at UMSC mosque in Mityana MC;		
a) 35% progress on construction of selected urban roads 1.5km & 1500m2 parking area at UMSC Mosque in Mityana MC completed;	k) Procurement for consultancy services for development of urban roads database on-going;		
k) 50% progress on Urban Roads Database (to web access capability) developed;	j) detailed designs for 3km urban roads done for mItyana TC & Lyantonde TC;		
j) -			

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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e) delays experienced in concluding the procurement of providers for the construction materials

e) delays experienced in concluding the procurement of the service provider

i) original output for Buyende TC was replaced with the urgent works on Cliff road in preparation of the International Parliamentary conference in Sept 2019

m) insufficient funds released in Q1 for the activity

g) insufficient funds released in Q1 for the activity and inclement weather condition in Oct & Nov affected progress of work

b) delays experienced in concluding the procurement of providers for the construction materials

c) Inclement weather condition in Oct & Nov affected progress of work

a) heavy rains experienced in Oct & Nov retarded the works progress

Total	5,308,622
GoU Development	5,308,622
External Financing	0
AIA	0
Total For SubProgramme	5,562,526
GoU Development	5,562,526
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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Contract award	k) Procurement of Consultant for formulation of the M&E tool for Monitoring National Roads underway;	Item	Spent
b) Report prepared and submitted		211102 Contract Staff Salaries	699,408
a) 1No. Monitoring visit to 27 No. LGs conducted	m) 1No. Monitoring visit to 27 No. LGs conducted;	211103 Allowances (Inc. Casuals, Temporary)	77,648
b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	212101 Social Security Contributions	69,129
5km of Low Cost Seals monitored		221001 Advertising and Public Relations	13,300
g) Monitoring of 33 projects of UNRA carried out;	c) 36km of Low Cost Seals monitored;	221002 Workshops and Seminars	104,955
a) GIS Data for 10No. Districts collected	g) Monitoring and Evaluation of 33 projects of UNRA carried out;	221003 Staff Training	30,335
b) DUCAR Database maintained	a) GIS Data for 12No. Districts collected	221008 Computer supplies and Information Technology (IT)	14,665
v) 10No. district Engineers trained in installation of armco culverts;	b) DUCAR Database maintained;	221011 Printing, Stationery, Photocopying and Binding	37,353
a) Weekly inspections carried out	a) Monthly inspections carried out b) 12 No. Inspection Reports prepared	221017 Subscriptions	14,984
b) 12 No. Inspection Reports prepared		225001 Consultancy Services- Short term	79,979
		225002 Consultancy Services- Long-term	76,450
a) 350km of Inter-connectivity roads monitored;	a) 105km of backlog of Inter-connectivity roads monitored;	227001 Travel inland	120,488
a) Bids issued to Service Provider	e) Printing and supply of District Road Manuals carried out;	227002 Travel abroad	66,728
b) Bids evaluated and report submitted to Contracts Committee for approval	f) Bids issued to Service Provider b) Bids evaluated and submitted to Contracts committee for approval;	227004 Fuel, Lubricants and Oils	108,864
a) Bids issued to Service Provider		228001 Maintenance - Civil	8,884
b) Bids evaluated	d) Contract staff salaries paid;	228002 Maintenance - Vehicles	27,813
c) Contract awarded			
Contract staff salaries paid	q) Requisition for resources to carry out designs prepared and submitted for approval		
q) Requisition for resources to carry out designs prepared and submitted for approval	q1) Field visits and report writing		
q1) Field visits and report writing			
a) Training Plan prepared and approved	a) Training Plan prepared and approved b) Training conducted c) Report prepared;		
b) Training conducted	n) 5 No. staff attended the ILO seminar in Tunisia;		
c) Report prepared	t) Expression of Interest to Bidders for Training of Trainers in, RAMPS Tool issued;		
u) 2No. staff trained in PPP financing in Johannesburg;			
t) Trainers trained, RAMPS Users Manual developed;			

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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a) Procurement process of new roads underway;
 k) Delays in procurement
 N/A
 No training undertaken due to lack of Funding
 o) No funding
 u) No funding for the activity;
 Workshops for training district Engineers the installation of big diameter armco culverts postponed to Q3 due to lack of funding

n/A

t) Delay in the procurement process

Total	1,550,983
GoU Development	1,550,983
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
e) 15km of Kayunga - Nabuganyi and Nansana - Kireka-Bira roads rehabilitated using Probase Technology;	e) Detailed design for Kayunga - Nabuganyi and Nansana - Kireka- Bira roads completed;	281501 Environment Impact Assessment for Capital Works	4,810
o) Report on RAI and Thematic maps for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani prepared and disseminated;	o) Expression of Interest for RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani prepared and approved;	281502 Feasibility Studies for Capital Works	352,629
a) 350km of roads under Inter-connectivity rehabilitated in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai;	a) 105km of backlog of Inter-connectivity roads completed;	281503 Engineering and Design Studies & Plans for capital works	671,712
o) 50km of District and Community Access Roads opened and graded using Force Account;	a1) Procurement of 61 Lots of Interconnectivity Roads completed and Contracts cleared by Solicitor General;	281504 Monitoring, Supervision & Appraisal of capital works	101,530
b) 50km of District and Community Access Roads opened and graded using Force Account;	a2) Procurement of new road contracts for 57 Lots in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai ongoing;	312103 Roads and Bridges.	32,925,167
i) Road Designs for 400km of District and Community Access Roads under Force Account prepared;	o) 120 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;		
j) Data collection determination of the Rural Accessibility Index for Inter-connectivity road projects in Central and Eastern region undertaken;	b) 120 km of District and Community Access Roads opened and graded in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo,		

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QUARTER 2: Outputs and Expenditure in Quarter

k) Data collection determination of the Rural Accessibility Index for Force Account road projects in Central and Eastern region undertaken;	Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;
r) 37.5 km of District and Community Access Roads gravelled using Force Account;	i) Road Designs for 400km of District and Community Access Roads under Force Account prepared;
q) 37.5 km of District and Community Access Roads gravelled using Force Account;	k) Funds required for Data collection determination of the Rural Accessibility Index for Force Account road projects in Central region requisitioned for;
m) Bids for determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU received, evaluated and contract awarded;	r) 37.5 km of District and Community Access Roads gravelled using Force Account;
p) Data/ samples on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU collected and Laboratory tests undertaken;	q) 90 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;
l) Consultant for Feasibility studies for formulation of DUCAR projects procured;	m) Bids for determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU received, evaluated and contract awarded;
s) Draft Feasibility study report for formulation of Low cost sealing prepared;	p) Data/ samples on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU collected and Laboratory tests undertaken;
u) 50% construction works of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;	l) Feasibility studies for formulation of DUCAR projects prepared;
c) 5km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa;	s) Final Pre-Feasibility study report for formulation of Low cost sealing prepared;
d) Designs for 22.4km of Kakiri - Masulita - Mawale road undertaken;	u) 50% construction works of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;
f) Bids for for the supply of culverts, gabions, geogrids and geotextiles received and evaluation commenced;	c) 5km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa;
g) Construction materials for Force Account Projects supplied;	d) Designs for 22.4km of Kakiri - Masulita - Mawale road undertaken;
h) Final Designs for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing prepared;	f) Approval for procurement of culverts, gabions, geogrids and geotextiles submitted;
n) Pretesting, Questionnaire design, data	g) Construction materials for Force Account Projects supplied;
	h) Final Designs for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing prepared;

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QUARTER 2: Outputs and Expenditure in Quarter

collection, data processing, report writing;

Reasons for Variation in performance

a) Delay in Procurement

Feasibility and impact assessment for determination of the Rural Accessibility Index for Inter-connectivity road projects postponed to Q3 due to lack of funds;

N/A

q) Good management by Force Account Units;

b) Good management by Force Account Units

Total	34,055,848
GoU Development	34,055,848
External Financing	0
AIA	0

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

	Item	Spent
Tender documents prepared and Bids advertised.	Tender documents prepared and Bids advertised.	312213 ICT Equipment
Tender documents prepared and Bids advertised.		161,970
Evaluation of contracts and contract signed	c) Evaluation and approval of supplier for procurement 6No. Laptops and 3No. desktops under Surveying and National roads of done;	
Tender documents prepared and Bids advertised.		
Evaluation of contracts and contract signed	b) Tender documents prepared for procurement 100 No.GPS for Local Governments;	
Tender documents prepared and Bids advertised		

Reasons for Variation in performance

Furniture for ACE/NR not procured due to lack of funds

Total	161,970
GoU Development	161,970
External Financing	0
AIA	0
Total For SubProgramme	35,768,801
GoU Development	35,768,801
External Financing	0
AIA	0

Development Projects

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 10No. On-going bridge construction projects supervised;	a) 12 No. Ongoing bridge construction and swamp crossing projects supervised and monitored: Bulandi – Gyra, Ojonai, Aleles, Kyabahanga, Buhindagye, Bambala, Kabindula, Kisaigi, Gemfarm, Kangai, Muzizi & Bugiri;	Item	Spent
d) Contract Staff Salaries Paid.	d) Contract Staff Salaries paid;	211102 Contract Staff Salaries	31,110
c) Training conducted;	c) Bridge design online training completed;	211103 Allowances (Inc. Casuals, Temporary)	53,162
b) Contract for installation of the Bridge Management System (BMS) awarded;	b) BMS yet to be installed, awaiting completion of procurement of network connectivity;	221002 Workshops and Seminars	1,940
		221008 Computer supplies and Information Technology (IT)	4,800
		221011 Printing, Stationery, Photocopying and Binding	4,800
		225001 Consultancy Services- Short term	27,119
		227001 Travel inland	23,870
		227002 Travel abroad	44,550
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	13,421
		Total	232,772
		GoU Development	232,772
		External Financing	0
		AIA	0

Reasons for Variation in performance

Capital Purchases

Output: 74 Major Bridges

Output	Actual	Item	Spent
h) 50% Works Cumulative Ojonai and 1 metallic ladder completed;	h1) 49% civil works for Ojonai bridge done. Joint measurements being carried out.	281503 Engineering and Design Studies & Plans for capital works	175,045
c) Mobilization of plant, equipment and materials for Ayumo and Amodo completed;	h2) 10% civil works completed for 1 metallic ladder;	281504 Monitoring, Supervision & Appraisal of capital works	91,110
e) Preparation of cost estimates and preliminary designs;	c) Plant, equipment and materials mobilized for Amodo swamp;	312103 Roads and Bridges.	5,470,042
a) Works under DLP for Kabindula, Bambala, Gemfam and Kisaigi;	e) Cost estimates and preliminary designs prepared for Kagera Bridge, Ongino Tisai Bridge and Nakadidir-Lukolwe-Namuganga swamp conducted and completed;		
f) Design review completed;	- Topographical surveys for Nyahuka-Mirambi Bridge and Rwamaable swamp crossing completed;		
d) 60% Works Kangai Cumulative completed;	a1) DLP ended. Contractor completing defects before handover to the District for Bambala.		
b) 60% Cumulative Works Muzizi and Wangobo-Nsokwe-Namunyunya completed;	a2) 20% of addendum works done for Kabindula.		
g) 100% Works Cumulative for 1 cable foot bridge under B2P completed;	a3) Critical Works done and contract		
i) 20% Works Cumulative Kyabahanga, Bulandi-Gyra and Aleles completed;			
j) 20% Works Cumulative Buhindagye			

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QUARTER 2: Outputs and Expenditure in Quarter

completed;	under DLP for Kisaigi Bridge.
k) 50% cumulative works completed;	<p>a4) Critical Works done and contract under DLP for Gemfarm Bridge.;</p> <p>f1) Contract for Agwa Bailey Bridge cleared by Solicitor General.</p> <p>f2) Design review for Karujumba Bridge commenced: Topography surveys completed and Preparation of design review report and cost estimates ongoing.</p> <p>f3) Design review for Bugibuni Bridge commenced: Topography, geotechnical surveys and preparation of design review report and cost estimates completed;</p> <p>d) 60% cumulative works completed for Kangai Bridge;</p> <p>b1) 5% works done (diversion works for Muzizi Bridge.</p> <p>b2) 7% works done. Embankment construction and graveling works on approaches is ongoing for Wangobo-Nsokwe-Namunyumya;</p> <p>g) 50% actual works done for 1 No. cable bridge under B2P completed;</p> <p>i1) 15% civil works for Kyabahanga Bridge done.</p> <p>i2) 2% civil works for Bulandi-Gyra swamp done.</p> <p>i3) 3% civil works for Aleles Bridge done. Pile machine mobilized on site and test pile work completed;</p> <p>j) 25% actual works for Buhindagye Bridge done;</p> <p>k) Land for construction of ferry landing sites at Lwanabatya and Kasenyi acquired;</p>

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Unfavourable weather conditions- heavy rainfall and inadequate equipment.

f1) Contract due for signing

i1) Delayed payment of IPC No. 1 -Changes in design

i2) Unfavourable weather conditions- heavy rainfall

i3) Unfavourable weather conditions- heavy rainfall

h2) There has been delay to commence civil works for metallic ladder due to abnormal rainfall. These works are on hilly areas thus stability of the ground to enable mobility is paramount.

k) Delays in obtaining the land titles;

a2) Unfavourable weather conditions- heavy rainfall

a3) Unfavourable weather conditions- heavy rainfall

b1) -Inadequate number of equipment and plant.

-Unfavourable weather conditions- heavy rainfall

-Lack of supervision Vehicle

b2) -Inadequate number of equipment and plant.

-Unfavourable weather conditions- heavy rainfall

-Lack of supervision Vehicle

g2) Construction of 1No. cable foot bridge under rollout program in South Western Uganda not commenced due to budget cuts under subvention;

Total	5,736,197
GoU Development	5,736,197
External Financing	0
AIA	0

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

	Item	Spent
d) Bids advertised and evaluated;	d) Bids evaluated and Contract awarded	
a) Bids advertised and evaluated;	for Establishment of network connectivity;	312202 Machinery and Equipment 6,650
b) Acquiring quotations from different suppliers;		312213 ICT Equipment 10,123
c) Bids advertised and evaluated;	a) Procurement for 3No. laptops/computers and printing supplies initiated;	
	b) Bids for procurement of Design software received;	
	c) Procurement of 3 sets of office furniture initiated;	

Reasons for Variation in performance

Contract awaiting signature;

Total	16,773
GoU Development	16,773
External Financing	0
AIA	0
Total For SubProgramme	5,985,741
GoU Development	5,985,741

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

		Item	Spent
a) 1st external stakeholder engagement meeting to review the draft guidelines or use and management of government vehicles held;	a) Draft guidelines (SOP) for use and management of government vehicles presented to the Ministry's Top Management Team;	211101 General Staff Salaries	501,483
		221001 Advertising and Public Relations	5,250
		221003 Staff Training	4,500
		221009 Welfare and Entertainment	7,733
		221012 Small Office Equipment	4,720
		223004 Guard and Security services	3,134
		223005 Electricity	9,750
		223006 Water	5,400
		224004 Cleaning and Sanitation	15,786
		227004 Fuel, Lubricants and Oils	3,600
		228001 Maintenance - Civil	25,000

Reasons for Variation in performance

Total	586,356
Wage Recurrent	501,483
Non Wage Recurrent	84,873
AIA	0

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

		Item	Spent
a) 70% average availability for Ministry vehicles attained;	a) 60% average availability for Ministry vehicles attained;	227004 Fuel, Lubricants and Oils	34,154
		228002 Maintenance - Vehicles	29,092

Reasons for Variation in performance

Framework contract for vehicle service parts expired and procurement process is ongoing;

Total	63,246
Wage Recurrent	0
Non Wage Recurrent	63,246
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) Tender for MV Kalangala rescue boat advertised and bids evaluated; c) 95% availability for MV Kalangala attained; a) 95% average availability for Lake Bisina ferry attained;	b) Tender for rescue boat for MV Kalangala advertised and bids evaluated; c) 100% availability for MV Kalangala attained; a) 100% average availability for Lake Bisina ferry attained;	Item 225002 Consultancy Services- Long-term	Spent 899,512

Reasons for Variation in performance

There was no breakdown or stoppage of the ferry service;

Total	899,512
Wage Recurrent	0
Non Wage Recurrent	899,512
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

a) 65% average availability for the VVIP Protocol fleet attained;	a) 60% average availability for the VVIP Protocol fleet attained;	Item 228002 Maintenance - Vehicles	Spent 72,875
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Reasons for Variation in performance

Procurement process for spare parts / repair service was ongoing.

Total	72,875
Wage Recurrent	0
Non Wage Recurrent	72,875
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

a) 80% average availability for equipment acquired from Japan attained;	a) 95% average availability for equipment acquired from Japan attained;	Item 263323 Conditional transfers for feeder roads maintenance workshops	Spent 1,059,653
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Reasons for Variation in performance

Total	1,059,653
Wage Recurrent	0
Non Wage Recurrent	1,059,653
AIA	0
Total For SubProgramme	2,681,643
Wage Recurrent	501,483
Non Wage Recurrent	2,180,159
AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

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

	Item	Spent
b) Software programmed, developed and tested;	221003 Staff Training	395,970
a) 150 No. equipment operators from District Local Governments trained;	225001 Consultancy Services- Short term	20,390
	228002 Maintenance - Vehicles	27,765
c) 2No. Bailey bridges monitored and inspected;	228004 Maintenance – Other	48,600

Reasons for Variation in performance

There was a directive to use the platforms of other government agencies implementing similar or related ITMS in. Thus procurement of Government vehicle registry computerized was suspended.

Target achieved

The procurement of training materials for Road equipment operators was still ongoing;

Total	492,725
GoU Development	492,725
External Financing	0
AIA	0

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

	Item	Spent
b) Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;	211102 Contract Staff Salaries	86,208
	212101 Social Security Contributions	13,214
a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored (1,300 No. trips);	225001 Consultancy Services- Short term	51,390
	225002 Consultancy Services- Long-term	4,346,793
c) Contract staff salaries for ferry crew paid;	c) Contract staff salaries for ferry crew paid;	

Reasons for Variation in performance

Target achieved

Total	4,497,606
GoU Development	4,497,606
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

	Item	Spent
a) 60% average availability for equipment acquired from China maintained;	a) 50% average availability for equipment acquired from China attained;	
	263323 Conditional transfers for feeder roads maintenance workshops	3,975,029

Reasons for Variation in performance

Repairs for some equipment were still ongoing.

Total	3,975,029
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Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,975,029
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
a) -	a) Evaluation of bids for Land for a road equipment training center conducted;	312101 Non-Residential Buildings	169,061
b) Defects Liability period paving works for Mbarara Regional Mechanical completed;	b) Condition of buildings and civil structures at Mbarara Regional Mechanical Workshop monitored;		
c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard monitored;	c) Condition of buildings and civil structures at Gulu Regional Mechanical Workshop monitored;		

Reasons for Variation in performance

Target achieved
Target achieved

Total	169,061
GoU Development	169,061
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
a) Evaluation of bids for the supply of motor boats completed and contract awarded;	a) Evaluation of bids for the supply of 2 No. motor boats completed;		

Reasons for Variation in performance

Due diligence on the best evaluated bidder had not been concluded hence contract could not be awarded.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
a) Evaluation of bids for the supply of fire fighting/prevention equipment for the Central Mechanical Workshops is completed and awarded;	b) Submission for procurement of fire fighting/prevention equipment for the Central Mechanical Workshops made to PDU;		
Contract for supply of road equipment for 13 No. newly created districts signed.	a) Bid for supply of road equipment for 13 newly created districts received and evaluated;		

Reasons for Variation in performance

Procurement delays
Procurement delays

Total	0
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Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	9,134,421
		GoU Development	9,134,421
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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

		Item	Spent
b) Inception report for the Ministry Assets Management system prepared;	b) ToR for the Ministry Assets Management system prepared and reviewed;	211103 Allowances (Inc. Casuals, Temporary)	3,200
a) Inception report for the HIV/AIDS work place policy prepared;		221002 Workshops and Seminars	4,640
	a) ToR for HIV/AIDS workplace policy prepared and reviewed;	221011 Printing, Stationery, Photocopying and Binding	3,600
		227001 Travel inland	2,775

Reasons for Variation in performance

Total	14,215
Wage Recurrent	0
Non Wage Recurrent	14,215
AIA	0

Output: 02 Ministry Support Services and Communication strategy implimented.

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Ministry Communication Strategy implemented; b) Contract for the provision of Ministry support services signed;	a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements); b) Ministry support services provided (cleaning and security and utilities);	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,200 7,430 2,000 17,604 59,417 15,000 6,670 8,642 178,707 32,000 41,600 10,310 5,000 6,400 2,155

Reasons for Variation in performance

Total	396,134
Wage Recurrent	0
Non Wage Recurrent	396,134
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

a) Logistical support provided; c) International meetings facilitated; a) Logistical support provided;	b) Public relations managed; c) International meetings facilitated; a) Logistical support provided;	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,400 2,310 3,765 142 10 1,000 3,000 1,600 2,671 6,400 336
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,634
		Wage Recurrent	0
		Non Wage Recurrent	27,634
		<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
d) Performance management activities coordinated;	d) Performance management activities coordinated;	211103 Allowances (Inc. Casuals, Temporary)	51,239
a) 10No. staff trained in short term courses;	a) 04 Nos. of staff trained in short term courses;	221001 Advertising and Public Relations	11,200
b) 3No. staff trained in long term courses;		221002 Workshops and Seminars	3,030
c) 2No. Group training and 2No. Conferences coordinated;		221003 Staff Training	70,729
e) ICT accessories procured;	c) 3No. Group training conducted;	221008 Computer supplies and Information Technology (IT)	30,130
	e) ICT accessories procured (installed CCTV cameras);	221009 Welfare and Entertainment	15,521
		221011 Printing, Stationery, Photocopying and Binding	5,014
		227001 Travel inland	109,800
		227002 Travel abroad	6,400
		227003 Carriage, Haulage, Freight and transport hire	4,690
		227004 Fuel, Lubricants and Oils	299,970
		228002 Maintenance - Vehicles	2,791
		228003 Maintenance – Machinery, Equipment & Furniture	3,200

Reasons for Variation in performance

	Total	613,714
	Wage Recurrent	0
	Non Wage Recurrent	613,714
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
g) Capacity building activities coordinated;	g) Capacity building activities coordinated;	Item	Spent
d) Team building activities coordinated;	d) Team building activities coordinated;	211101 General Staff Salaries	234,557
f) Staff welfare managed;	f) Staff welfare managed;	211103 Allowances (Inc. Casuals, Temporary)	12,800
c) Salary and pension payrolls managed;	c) Salary and pension payrolls managed;	212102 Pension for General Civil Service	1,555,939
a) Ministry approved structure implemented;	a) Ministry approved structure implemented;	213001 Medical expenses (To employees)	23,500
e) Performance management initiatives coordinated;	e) Performance management initiatives coordinated;	213002 Incapacity, death benefits and funeral expenses	22,900
b) Human Resource Management Information System managed;	b) Human Resource Management Information System managed;	213003 Retrenchment costs	11,580
		221020 IPPS Recurrent Costs	32,000
		227001 Travel inland	9,582
		227002 Travel abroad	8,236

Reasons for Variation in performance

Total	1,911,094
Wage Recurrent	234,557
Non Wage Recurrent	1,676,537
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
c) 02No. Staff trained in the records and archives management;	c) 02No. Staff trained in the records and archives management;	211103 Allowances (Inc. Casuals, Temporary)	6,400
a) Electronic Document Management system updated and maintained;	a) Electronic Document Management system updated and maintained;	213001 Medical expenses (To employees)	640
b) Records retention and disposal schedules implemented;	b) Records retention and disposal schedules implemented;	221003 Staff Training	3,975
		221008 Computer supplies and Information Technology (IT)	17,500
		221009 Welfare and Entertainment	250
		221012 Small Office Equipment	1,600
		221020 IPPS Recurrent Costs	2,360
		222003 Information and communications technology (ICT)	12,344
		227001 Travel inland	968

Reasons for Variation in performance

Total	46,037
Wage Recurrent	0
Non Wage Recurrent	46,037
AIA	0

Arrears

Total For SubProgramme	3,008,829
Wage Recurrent	234,557

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,774,272
		AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

		Item	Spent
c) Road safety Policy, National Transport & Logistics Policy & Strategy disseminated;	c) Validation workshop for the National Transport & Logistics Policy & Strategy held;	211101 General Staff Salaries	111,701
		211103 Allowances (Inc. Casuals, Temporary)	9,600
c1) Draft DUCAR Policy, Maritime Search and Rescue Policy formulated;	c1) Procurement of consultant to formulate the Marine Search & Rescue Policy undertaken;	221002 Workshops and Seminars	45,270
		221009 Welfare and Entertainment	9,600
c2) Non Motorized Transport Policy reviewed;		221011 Printing, Stationery, Photocopying and Binding	32,670
a) Budget Framework Paper for FY 2020/21 prepared;	a) Budget Framework Paper for FY 2020/21 prepared;	221012 Small Office Equipment	5,600
b) -		223005 Electricity	960
		223006 Water	960
		225001 Consultancy Services- Short term	24,080
		227001 Travel inland	4,480
		227002 Travel abroad	12,714
		227004 Fuel, Lubricants and Oils	12,800

Reasons for Variation in performance

Total	270,436
Wage Recurrent	111,701
Non Wage Recurrent	158,734
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

		Item	Spent
b) Statistical advocacy undertaken;	b) Preparatory meetings for the Statistical advocacy held;	211103 Allowances (Inc. Casuals, Temporary)	15,999
a) 2No. Transport Surveys undertaken;		221002 Workshops and Seminars	22,500
d) Implementation of the Sector Strategic Plan for Statistics monitored;	a) Road Condition survey is on-going;	221009 Welfare and Entertainment	5,000
c) Statistical support to MDAs provided;		223004 Guard and Security services	5,000
	a) Quarterly monitoring for equipment procured from Japan was done in collaboration with Mechanical Engineering and Quarterly reports was produced.	223005 Electricity	5,280
		223006 Water	3,520
		224004 Cleaning and Sanitation	525
		227001 Travel inland	36,750
		227002 Travel abroad	2,400
		227004 Fuel, Lubricants and Oils	6,400

Reasons for Variation in performance

Limited funds to implement the planned activities;

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	103,375
		Wage Recurrent	0
		Non Wage Recurrent	103,375
		<i>AIA</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
c) Project Preparation and Appraisal undertaken;	c) 01No. Project Preparation meeting held on the new retooling project;	211103 Allowances (Inc. Casuals, Temporary)	16,001
b) Sector Working Group (SWG) activities undertaken;	b) 03No. SWG meetings held;	221002 Workshops and Seminars	22,500
a) 15th Joint Transport Sector Review Action Plan Matrix prepared;	a) Draft for the 15th Joint Transport Sector Review Action Plan Matrix prepared;	221008 Computer supplies and Information Technology (IT)	14,200
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	14,633

Reasons for Variation in performance

Total	70,334
Wage Recurrent	0
Non Wage Recurrent	70,334
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
b) Budget Implementation for Q1 FY 2019/20 monitored;	b) Budget Implementation monitored;	211103 Allowances (Inc. Casuals, Temporary)	28,800
a) Non Motorised Transport Policy, Force Account Policy, Road Safety Policy & National Transport and Logistics Policy implementation monitored;		221001 Advertising and Public Relations	3,000
		221011 Printing, Stationery, Photocopying and Binding	14,400
		227001 Travel inland	16,000

Reasons for Variation in performance

Total	62,200
Wage Recurrent	0
Non Wage Recurrent	62,200
<i>AIA</i>	0

Total For SubProgramme 506,345

Wage Recurrent	111,701
Non Wage Recurrent	394,643
<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 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
d) 1No. Management letters issued; a) All projects and programmes audited and reports made; e) Advisory role done; f) Adhoc assignments undertaken; c) Ministry payroll reviewed and payroll report produced; b) 1No. Regional workshop inspected and reports produced;	d) 1No. Management letters issued; a) Projects and programmes audited and reports made; e) Advisory role done; f) Adhoc assignments undertaken; c) Ministry payroll reviewed and payroll report produced; b) 1No. Regional workshop inspected and reports produced;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 15,996 1,920 16,540 5,440 12,800

Reasons for Variation in performance

Total	52,696
Wage Recurrent	0
Non Wage Recurrent	52,696
<i>AIA</i>	0
Total For SubProgramme	52,696
Wage Recurrent	0
Non Wage Recurrent	52,696
<i>AIA</i>	0

*Development Projects***Project: 1105 Strengthening Sector Coord, Planning & ICT***Outputs Provided***Output: 01 Policy, Laws, guidelines, plans and strategies**

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Draft National Transport Master Plan (2021 - 2040) prepared;	a) Working papers for the development of the 2nd National Transport Master Plan (2021 - 2040) prepared;	Item	Spent
b) Inception report for the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 prepared;	b) Procurement for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 approved by cc;	211102 Contract Staff Salaries	8,358
c) Consultant to prepare the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 procured;	c) Procurement for the development of Ministry Strategic Plan (MSP) 2020/21 - 2024/25 approved by cc;	211103 Allowances (Inc. Casuals, Temporary)	17,500
f) Draft Final Reports for DUCAR Policy, Maritime Search and Rescue Policy, National Railway Policy, National Aviation Policy finalized;	f) Draft Maritime Search and Rescue Policy prepared and reviewed;	212101 Social Security Contributions	2,100
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);	d) Procured M/S Empower Consult as Consultant to develop the Regulatory Impact Assessment for National Transport and Logistics Policy. An Inception Report was submitted and approved by the Ministry, and a stakeholders' Consultative Workshop held in January 2020;	221009 Welfare and Entertainment	1,290
e) Policy briefs and position papers on topical sectoral issues prepared;	d1) Draft Regulatory Impact Assessment for the Engineers Registration Board prepared but to be reviewed to adjust to the newer format provided by Cabinet Secretariat; and	225002 Consultancy Services- Long-term	5,213,563
	d2) Draft Regulatory Impact Assessment for the Engineers Registration Board prepared but to be reviewed to adjust to the newer format provided by Cabinet Secretariat; and	227001 Travel inland	17,500
	d2) Draft Regulatory Impact Assessment for the Engineers Registration Board prepared but to be reviewed to adjust to the newer format provided by Cabinet Secretariat; and	227002 Travel abroad	13,947
	d2) Draft Regulatory Impact Assessment for National Aviation Policy drafted but to be reviewed to fit the newer format provided by Cabinet Secretariat.	227004 Fuel, Lubricants and Oils	14,000
	e) Status on Cabinet Decisions prepared and submitted to Cabinet;	228002 Maintenance - Vehicles	4,237

Reasons for Variation in performance

Total	5,292,496
GoU Development	371,306
External Financing	4,921,190
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
g) Contract Staff salaries paid;	g) Contract Staff salaries paid;	Item	Spent
c) Transport Sector Data Management System reviewed, maintained and operational;	c) Transport Sector Data Management System reviewed, maintained and operational;	211102 Contract Staff Salaries	6,977
d) Data on Transport sector indicators collected, analysed and TSDMS updated;	d) Data on Transport sector indicators collected, analysed and TSDMS updated;	211103 Allowances (Inc. Casuals, Temporary)	47,609
f) -	f) Draft Annual Sector Statistical Abstract 2019 prepared;	212101 Social Security Contributions	1,325
e) Evaluation of bids completed and contract awarded;		221001 Advertising and Public Relations	2,000
a) -	Annual Transport Sector Performance Report was prepared and presented at the Joint Transport Sector Review Workshop in Munyonyo in September 2019..	221002 Workshops and Seminars	12,000
b) -	b) Joint Monitoring Mission was conducted;	221003 Staff Training	16,360
		221008 Computer supplies and Information Technology (IT)	25,645
		221009 Welfare and Entertainment	2,747
		221011 Printing, Stationery, Photocopying and Binding	40,800
		222001 Telecommunications	300
		222002 Postage and Courier	1,150
		223005 Electricity	625
		223006 Water	750
		225001 Consultancy Services- Short term	199,451
		227001 Travel inland	31,850
		227002 Travel abroad	5,446
		227004 Fuel, Lubricants and Oils	18,900
		228002 Maintenance - Vehicles	7,186

Reasons for Variation in performance

Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared in Q1
Joint Monitoring Mission Conducted in Q1

Total	421,121
GoU Development	421,121
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
d) Transport related Research & Studies undertaken;	c) Sector Quarterly performance reports prepared;	Item	Spent
		211102 Contract Staff Salaries	42,756
c) Sector performance report for Q1 FY 2019/20 prepared and disseminated;	Consultant was procured and has already submitted the Inception Report which was approved, and expected to submit the Draft RIA Report by end of February 2020.	211103 Allowances (Inc. Casuals, Temporary)	66,744
e) Regulatory Impact Assessment for Policies, Laws and Guidelines undertaken (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Bill);	15th JTSR Workshop was held in Munyonyo in September 2019. Procurement not yet done.	212101 Social Security Contributions	2,204
a) -	Stakeholder mapping for the Road Tolling Policy drafted for the dissemination exercise that is likely to be in March 2020.	221001 Advertising and Public Relations	10,000
b) Procurement of service providers for the Mid-term review of the 15th Joint Transport Sector review undertaken;		221002 Workshops and Seminars	223,500
f) Sector Policies disseminated (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy);		221005 Hire of Venue (chairs, projector, etc)	22,500
		221009 Welfare and Entertainment	5,833
		221011 Printing, Stationery, Photocopying and Binding	100,000
		225001 Consultancy Services- Short term	124,536
		227001 Travel inland	31,500
		227004 Fuel, Lubricants and Oils	10,238
		228002 Maintenance - Vehicles	3,027

Reasons for Variation in performance

Total	642,837
GoU Development	642,837
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
b) Performance of the Works & Transport SDP 2015/16 - 2019/20 monitored;	b) Performance of the Ministry Strategic Plan Monitored;	211103 Allowances (Inc. Casuals, Temporary)	31,500
c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives);	Prepared progress report on the Sector Cabinet Decisions and Directives.	221002 Workshops and Seminars	7,000
a) 2No. Staff trained;	a) Capacity building of 04No. staff undertaken in transport modeling;	221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	1,200
		223005 Electricity	625
		223006 Water	750
		227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	13,125

Reasons for Variation in performance

Total	83,700
GoU Development	83,700
External Financing	0
AIA	0

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
	f) CCTV Cameras (Phase I) for the Ministry procured and installed;	Item	Spent
d) Heavy duty colored photocopier (MFP) delivered;		312213 ICT Equipment	80,540
e) Public address system for the Minister's Boardroom delivered;	d) Contract for the supply of a Heavy duty colored photocopier (MFP) awarded;		
a) Road Crash Data Base rolled out;	e) Bids for procurement and installation of public address system for the Minister's Boardroom submitted to cc:		
b) Procurement for Computers and related accessories concluded;	a) Updated the Road Crash Data base software tool to conform with the user requirements;		
	a1) Crash data in GKMA collected and tool populated;		
	a2) Traffic officers trained in data collection, basic accident investigations and report writing;		

Reasons for Variation in performance

The AO recommended a market survey for procurement and installation of public address system for the Minister's Boardroom;

	Total	80,540
	GoU Development	80,540
	External Financing	0
	AIA	0
	Total For SubProgramme	6,520,693
	GoU Development	1,599,503
	External Financing	4,921,190
	AIA	0
	GRAND TOTAL	171,607,783
	Wage Recurrent	3,107,984
	Non Wage Recurrent	18,888,859
	GoU Development	109,466,390
	External Financing	40,144,549
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 07 Transport Regulation and Safety

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
e) Goods Vehicles Regulation submitted to first parliamentary Counsel;	211101 General Staff Salaries	0	200,000	200,000
e1) Goods Vehicles Regulation gazetted;	Total	0	200,000	200,000
	Wage Recurrent	0	200,000	200,000
d) Consultations on draft Digital Speed Limiter Regulations finalised;	Non Wage Recurrent	0	0	0
	AIA	0	0	0
c) Bus Park Regulation submitted to first parliamentary Counsel;				
c1) Bus Park Regulation gazetted;				
b) Participated in consultations on the Traffic and Road Safety (amendment) Bill 2018 with Parliament;				
f) 1No. consultation on areas for review carried out				
i) 2No. ICAO and Regional Aviation programme coordinated				
i1) 2No. International and Regional Road Transport programmes				
g) -				
h) Cabinet Memo on UN Conventions and Agreements submitted to Cabinet Secretariat				

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
f) Motor sport rally routes inspected and any incident investigated as per the Motor Rally Calendar;	211103 Allowances (Inc. Casuals, Temporary)	11,043	37,800	48,843
a) Road Safety Inspection carried out in Northern Uganda;	221001 Advertising and Public Relations	7,000	3,000	10,000
	221002 Workshops and Seminars	24,333	13,500	37,833
e) Report on Enforcement and Implementation of Road Safety Regulations compiled;	221011 Printing, Stationery, Photocopying and Binding	22,500	4,500	27,000
	225001 Consultancy Services- Short term	86,910	22,500	109,410
c) -	227001 Travel inland	559	2,750	3,309
	227004 Fuel, Lubricants and Oils	3,250	7,950	11,200
d) Road Accident investigations carried out;	228002 Maintenance - Vehicles	3,000	600	3,600
	Total	158,594	92,600	251,194
b) 1No. Road Safety Awareness Campaigns conducted;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>158,594</i>	<i>92,600</i>	<i>251,194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) 2No. upcountry aerodromes inspected in Jinja and Tororo;	211103 Allowances (Inc. Casuals, Temporary)	1,223	2,500	3,723
b) 1No. National Air Transport Facilitation meetings organised;	221001 Advertising and Public Relations	1,500	300	1,800
	221002 Workshops and Seminars	7,500	1,500	9,000
c) 1No. Inspection of Entebbe International Airport conducted;	221003 Staff Training	0	3,500	3,500
	221008 Computer supplies and Information Technology (IT)	5,000	1,000	6,000
	221009 Welfare and Entertainment	0	200	200
f) 1No. staff trained in aircraft accident investigation;	225001 Consultancy Services- Short term	27,848	10,000	37,848
	227001 Travel inland	314	10,000	10,314
e)	227002 Travel abroad	593	4,500	5,093
	227004 Fuel, Lubricants and Oils	20	750	770
	228003 Maintenance – Machinery, Equipment & Furniture	46,800	10,000	56,800
	Total	90,798	44,250	135,048
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90,798</i>	<i>44,250</i>	<i>135,048</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 08 Technical Compliance Inspections Coordinated and Monitored					
a) Stakeholders consulted on the concept for motor vehicle standards;	Item	Balance b/f	New Funds	Total	
	227001 Travel inland	8,600	7,500	16,100	
	Total	8,600	7,500	16,100	
b) Stakeholders consulted on the draft statement of requirements		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>8,600</i>	<i>7,500</i>	<i>16,100</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) 5000 No. PSVs inspected					
d1) Mandatory motor vehicle inspection services monitored					
c) 20No Driving schools inspected to ensure compliance with regulatory standards					
Output: 09 Public Service Vehicles Licensed					
a) 5,500 PSVs licenced;	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	458	37,500	37,958	
d) 18 Driving Schools licenced;	221001 Advertising and Public Relations	2,500	500	3,000	
	221002 Workshops and Seminars	19,561	6,300	25,861	
b) 250 bus operator licences issued;	221008 Computer supplies and Information Technology (IT)	2,400	2,000	4,400	
c) 375 PSV Driver badges processed and issued;	221009 Welfare and Entertainment	0	1,000	1,000	
	221011 Printing, Stationery, Photocopying and Binding	2,500	500	3,000	
i) 3No. Bus routes monitored;	223004 Guard and Security services	5,000	2,500	7,500	
	223005 Electricity	0	2,500	2,500	
e) 50% of the provisional register established	223006 Water	0	2,500	2,500	
	224004 Cleaning and Sanitation	1,600	1,250	2,850	
h) Routes surveyed in Northern Uganda;	225001 Consultancy Services- Short term	138,165	25,000	163,165	
	227001 Travel inland	5,084	37,500	42,584	
g) ALS maintained and ALS technical support provided;	227002 Travel abroad	1,872	3,000	4,872	
	227004 Fuel, Lubricants and Oils	9,289	17,500	26,789	
f) Statement of Requirements for the motor vehicle registration system developed	228001 Maintenance - Civil	0	250,000	250,000	
f1) Operations and Business Process Flow Manual for implementation of motor vehicle registration developed	228002 Maintenance - Vehicles	1,400	1,000	2,400	
	228003 Maintenance – Machinery, Equipment & Furniture	30,000	6,000	36,000	
f2) Legal framework for implementation of motor vehicles registration reviewed and updated;	228004 Maintenance – Other	10,000	2,000	12,000	
	Total	229,829	398,550	628,379	
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>229,829</i>	<i>398,550</i>	<i>628,379</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 10 Rail Transport Programmes Co-ordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) Rail Accident reports reviewed and occurrences investigated;	221002 Workshops and Seminars	8,527	2,000	10,527
	221003 Staff Training	1,501	3,000	4,501
b) 1 No. rail transport safety sensitization carried out	221008 Computer supplies and Information Technology (IT)	5,000	1,000	6,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	200	1,200
c) Safety inspection on railway lines conducted;	225001 Consultancy Services- Short term	35,840	7,200	43,040
	227001 Travel inland	492	6,875	7,367
	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	2,442	2,125	4,567
	228002 Maintenance - Vehicles	280	200	480
	Total	55,082	24,600	79,682
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,082</i>	<i>24,600</i>	<i>79,682</i>
	<i>AIA</i>	<i>0</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
a) Procurement of a consultant to conduct the regulatory impact assessment for the IWT Bill initiated	211101 General Staff Salaries	7,801	125,000	132,801
b) Procurement of a consultant to develop the Search and Rescue Manuals initiated;	211103 Allowances (Inc. Casuals, Temporary)	0	2,888	2,888
	221001 Advertising and Public Relations	2,500	750	3,250
c) Draft Maritime Search and Rescue Policy completed;	221002 Workshops and Seminars	0	10,800	10,800
	221005 Hire of Venue (chairs, projector, etc)	16,400	6,000	22,400
d) Instruments of ratification to Association of African Maritime Transport Charter (AMTC) prepared;	221011 Printing, Stationery, Photocopying and Binding	10,400	3,000	13,400
	223004 Guard and Security services	5,500	1,500	7,000
	225001 Consultancy Services- Short term	6,100	6,750	12,850
e) Construction of new vessels and jetties to meet IMO/National standards monitored (Mahathi Infra project);	227001 Travel inland	1	1,650	1,651
	227004 Fuel, Lubricants and Oils	0	463	463
	Total	48,703	158,800	207,503
	<i>Wage Recurrent</i>	<i>7,801</i>	<i>125,000</i>	<i>132,801</i>
	<i>Non Wage Recurrent</i>	<i>40,901</i>	<i>33,800</i>	<i>74,701</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	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					
a) 125No. IWT Inspected;	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	0	7,500	7,500	
b) Procurement of Maritime publications completed and awarded;	221001 Advertising and Public Relations	2,000	600	2,600	
	221007 Books, Periodicals & Newspapers	0	2,250	2,250	
c) 75No. IWT Registered and Licensed;	223006 Water	0	1,500	1,500	
	227001 Travel inland	0	23,000	23,000	
d) 01No. public awareness campaign on inspection, registration and licensing conducted;	227002 Travel abroad	2,699	4,500	7,199	
	227004 Fuel, Lubricants and Oils	0	2,250	2,250	
	228002 Maintenance - Vehicles	2,000	600	2,600	
	Total	6,699	42,200	48,899	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>6,699</i>	<i>42,200</i>	<i>48,899</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 06 Ships and Ports programs coordinated and monitored

a) 02No. Ports Inspected for compliance to SOLAS requirements CAP 11/1;	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	15	5,390	5,405	
	221007 Books, Periodicals & Newspapers	330	99	429	
b) 05No. selected landing sites inspected for compliance to safety, security and environmental requirements;	223005 Electricity	0	1,250	1,250	
	227001 Travel inland	1	5,445	5,446	
	227002 Travel abroad	4,530	3,000	7,530	
	227004 Fuel, Lubricants and Oils	0	4,000	4,000	
	Total	4,876	19,184	24,060	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>4,876</i>	<i>19,184</i>	<i>24,060</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
b) -	221001 Advertising and Public Relations	1,000	200	1,200
a) 01No. Public awareness and advocacy campaign on safety of water transport on L. Albert (targeting especially women and children) conducted;	221002 Workshops and Seminars	1,705	7,200	8,905
	221009 Welfare and Entertainment	0	200	200
	224004 Cleaning and Sanitation	2,725	600	3,325
d) Consultations on the draft MoU between MoWT and Busitema University finalised;	225001 Consultancy Services- Short term	14,850	4,500	19,350
	227001 Travel inland	6	3,750	3,756
	227002 Travel abroad	4,800	1,500	6,300
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	5,000	1,000	6,000
	Total	30,087	23,950	54,037
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,087</i>	<i>23,950</i>	<i>54,037</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	9,629	0	9,629
	Total	9,629	0	9,629
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,629</i>	<i>0</i>	<i>9,629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) Contract Staff Salaries paid	211102 Contract Staff Salaries	11,289	29,972	41,261
b) Transition Plan implemented	212101 Social Security Contributions	3,300	2,640	5,940
	221008 Computer supplies and Information Technology (IT)	72,500	9,000	81,500
c) Statement of Requirements for the motor vehicle registration system developed	221011 Printing, Stationery, Photocopying and Binding	9,420	1,740	11,160
c1) Operations and Business Process Flow Manual for implementation of motor vehicle registration developed	225001 Consultancy Services- Short term	58,580	13,500	72,080
	227002 Travel abroad	1,658	1,000	2,658
c2) Legal framework for implementation of motor vehicles registration reviewed and updated	Total	156,747	57,852	214,599
	<i>GoU Development</i>	<i>156,747</i>	<i>57,852</i>	<i>214,599</i>
	<i>External Financing</i>	<i>0</i>	<i>57,852</i>	<i>57,852</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
a) Contract for the One Stop Center for UCDP and other regulatory functions signed;	281504 Monitoring, Supervision & Appraisal of capital works	82,125	9,000	91,125
b) Contractor for the One Stop Center mobilized;	312101 Non-Residential Buildings	207,418	417,600	625,018
	Total	289,543	426,600	716,143
	<i>GoU Development</i>	<i>289,543</i>	<i>426,600</i>	<i>716,143</i>
	<i>External Financing</i>	<i>0</i>	<i>426,600</i>	<i>426,600</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
a) Digital Archiving carried out	312213 ICT Equipment	4,252,228	1,692,000	5,944,228
b) 50% of the provisional register established	Total	4,252,228	1,692,000	5,944,228
	<i>GoU Development</i>	<i>4,252,228</i>	<i>1,692,000</i>	<i>5,944,228</i>
	<i>External Financing</i>	<i>0</i>	<i>1,692,000</i>	<i>1,692,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	4,356	4,357
	221002 Workshops and Seminars	7,000	3,000	10,000
	227001 Travel inland	0	4,000	4,000
	227004 Fuel, Lubricants and Oils	0	3,644	3,644
	Total	7,001	15,000	22,001
	<i>GoU Development</i>	<i>7,001</i>	<i>15,000</i>	<i>22,001</i>
	<i>External Financing</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Safety of navigation programs coordinated and monitored

a) Extend Maritime Communication Network (MCN) on Lake Victoria;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	23,500	23,500
	221001 Advertising and Public Relations	2,000	1,000	3,000
b) Procurement of contractor to design and construct a Maritime Rescue Communication Center (MRCC) completed and works commenced;	221002 Workshops and Seminars	0	8,000	8,000
	221005 Hire of Venue (chairs, projector, etc)	12,500	2,500	15,000
	221009 Welfare and Entertainment	416	1,200	1,616
c) Procurement of contractor(s) to design and construct 9No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed and mobilisation for at least 04No. SAR stations initiated;	221011 Printing, Stationery, Photocopying and Binding	3,600	700	4,300
	225001 Consultancy Services- Short term	18,400	3,600	22,000
	225002 Consultancy Services- Long-term	8,165,909	0	8,165,909
d) 01No. Maritime safety awareness promotion undertaken;	227001 Travel inland	0	8,000	8,000
	227002 Travel abroad	886	3,000	3,886
e) -	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	228002 Maintenance - Vehicles	0	500	500
	Total	8,203,711	70,000	8,273,711
	<i>GoU Development</i>	<i>8,203,711</i>	<i>70,000</i>	<i>8,273,711</i>
	<i>External Financing</i>	<i>8,165,909</i>	<i>70,000</i>	<i>8,235,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

a) Office equipment completed, equipment supplied and installed;	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	7,500	0	7,500
a1) Lifesaving appliances supplied	Total	7,500	0	7,500
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 02 Transport Services and Infrastructure

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
a) National Railway Transport Policy disseminated;	211101 General Staff Salaries	66,167	800,000	866,167
b) Implementation of Regional Transport Sector projects and programs coordinated;	211103 Allowances (Inc. Casuals, Temporary)	0	12,500	12,500
	221001 Advertising and Public Relations	1,400	1,000	2,400
	221009 Welfare and Entertainment	74	5,000	5,074
	221011 Printing, Stationery, Photocopying and Binding	1,849	10,000	11,849
	221012 Small Office Equipment	4,000	1,000	5,000
	222001 Telecommunications	1,800	1,000	2,800
	223004 Guard and Security services	2,227	3,750	5,977
	223005 Electricity	0	2,500	2,500
	223006 Water	0	2,500	2,500
	224004 Cleaning and Sanitation	3,438	2,500	5,938
	227001 Travel inland	0	25,000	25,000
	227002 Travel abroad	5,518	16,000	21,518
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228002 Maintenance - Vehicles	9,720	3,000	12,720
	Total	96,194	893,250	989,444
	Wage Recurrent	66,167	800,000	866,167
	Non Wage Recurrent	30,026	93,250	123,276
	AIA	0	0	0

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a) 3 No. monitoring visits conducted and quarterly performance reports prepared;	227001 Travel inland	0	7,500	7,500
	228001 Maintenance - Civil	6,500	1,300	7,800
	228002 Maintenance - Vehicles	23,160	5,700	28,860
	Total	29,660	14,500	44,160
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,660	14,500	44,160
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
f) Task force for implementation of the Master Plan for Logistics on the Northern Economic Corridor appointed;	211103 Allowances (Inc. Casuals, Temporary)	550	10,000	10,550
g) 1No. Regional dissemination Workshop conducted;	221011 Printing, Stationery, Photocopying and Binding	300	4,000	4,300
	223005 Electricity	0	1,000	1,000
a) Stakeholder consultative meetings for the Inland Water Master Plan held;	223006 Water	0	1,000	1,000
	225001 Consultancy Services- Short term	98,934	40,000	138,934
	225002 Consultancy Services- Long-term	246,018	90,000	336,018
b) Draft Final Report for introduction of ferry services at Kyamuswa and Kasensero prepared;	227001 Travel inland	0	30,000	30,000
	227002 Travel abroad	0	1,000	1,000
c) 4no. Surveys for introduction of ferry services conducted;	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228002 Maintenance - Vehicles	5,000	1,000	6,000
d) 4no. Surveys on district roads conducted;	Total	350,803	185,500	536,303
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) 1No. study on Logistics development conducted;	<i>Non Wage Recurrent</i>	<i>350,803</i>	<i>185,500</i>	<i>536,303</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

	Item	Balance b/f	New Funds	Total
d) 2no. of technical staff trained;	263104 Transfers to other govt. Units (Current)	0	2,304,567	2,304,567
	Total	0	2,304,567	2,304,567
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) 87,500 liters of Aviation gas purchased;	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,304,567</i>	<i>2,304,567</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) 9 no. Aircraft maintained;				

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Balance b/f	New Funds	Total
b) Taxiway link reconstruction completed (100%);	263104 Transfers to other govt. Units (Current)	529,827	764,810	1,294,637
c) Earthworks (100%) completed;	Total	529,827	764,810	1,294,637
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Titling of the aerodrome land (Anai, Soroti and Kisoro Sites) completed;	<i>Non Wage Recurrent</i>	<i>529,827</i>	<i>764,810</i>	<i>1,294,637</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) Upcountry aerodromes at Arua, Gulu, a) Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 53 Institutional Support to URC

	Item	Balance b/f	New Funds	Total
d) 100% works on the Boundary marking of 64Km of railway reserve land with concrete markers completed;	263104 Transfers to other govt. Units (Current)	0	2,120,296	2,120,296
	Total	0	2,120,296	2,120,296
b) Routine maintenance on 500No. wagons undertaken;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,120,296</i>	<i>2,120,296</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) Spot repairs along Kampala - Malaba section undertaken;				
c) 12No. wagons rehabilitated;				
f) 5% rehabilitation works of Tororo-Gulu railway line completed;				

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a) Construction works for One Stop Border Posts monitored and supervised;	211103 Allowances (Inc. Casuals, Temporary)	0	8,000	8,000
b) Monthly project progress reports prepared;	221001 Advertising and Public Relations	2,000	500	2,500
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
c) Regional/Bilateral meetings on One Stop Border Posts attended;	227001 Travel inland	0	40,000	40,000
	227002 Travel abroad	112	1,500	1,612
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	5,000	1,000	6,000
	Total	7,112	63,500	70,612
	<i>GoU Development</i>	<i>7,112</i>	<i>63,500</i>	<i>70,612</i>
	<i>External Financing</i>	<i>0</i>	<i>63,500</i>	<i>63,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
d) Consultant for Earthquake resistance supervised 1st quarterly report approved;	225002 Consultancy Services- Long-term	1,602	60,000	61,602
e) Consultancy Contract Cleared by SG and Contract is signed;	228001 Maintenance - Civil	0	10,000	10,000
	Total	1,602	70,000	71,602
	<i>GoU Development</i>	<i>1,602</i>	<i>70,000</i>	<i>71,602</i>
a) Tender Process for Procurement of works Contractor started;	<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>
b1) Procurement for works Contractor for Additional works for Gen Tito Okello house Concluded and Contract signed;				
b2) Lukaya Market Project supervised during the Maintenance period;				
c) Consultancy Contract Cleared by SG and Contract is signed;				

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Balance b/f	New Funds	Total
a) Preparatory studies of Lake Victoria Transport Programme conducted;	281502 Feasibility Studies for Capital Works	38,103	270,000	308,103
	Total	38,103	270,000	308,103
	<i>GoU Development</i>	<i>38,103</i>	<i>270,000</i>	<i>308,103</i>
	<i>External Financing</i>	<i>0</i>	<i>270,000</i>	<i>270,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 83 Border Post Reahabilitation/Construction

	Item	Balance b/f	New Funds	Total
c) 60% of physical works at Malaba OSBP completed;	281504 Monitoring, Supervision & Appraisal of capital works	0	44,042	44,042
a) 35% of physical works for Katuna OSBP (Phase 2) completed;	312104 Other Structures	2,124,036	1,330,007	3,454,043
	Total	2,124,036	1,374,049	3,498,085
b) Defects Liability Period (DLP) for Malaba exit road monitored;	<i>GoU Development</i>	<i>2,124,036</i>	<i>1,374,049</i>	<i>3,498,085</i>
	<i>External Financing</i>	<i>0</i>	<i>1,374,049</i>	<i>1,374,049</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

	Item	Balance b/f	New Funds	Total
a) 7.187 Acres of land for Malaba-Kampala ROW acquired;	263204 Transfers to other govt. Units (Capital)	0	5,000,000	5,000,000
b) Demolition of property within acquired ROW and demarcation undertaken;	Total	0	5,000,000	5,000,000
	<i>GoU Development</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>
c) NCIP - SGR cluster decisions implemented;	<i>External Financing</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Project administration undertaken;				
e) Relevant project software procured;				
f) Consultant for the feasibility study, preliminary engineering design and commercial case study procured;				
g) Coordination with stakeholders undertaken;				
h) Coordination with stakeholders undertaken;				

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
a) Final Report for RAP review of Bukasa Port prepared;	225002 Consultancy Services- Long-term	0	100,000	100,000
b) Draft Report for ESIA review of Bukasa Port prepared;	Total	0	100,000	100,000
	<i>GoU Development</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
a) RAP for Bukasa Port implemented;	311101 Land	15,909,208	0	15,909,208
	Total	15,909,208	0	15,909,208
	<i>GoU Development</i>	<i>15,909,208</i>	<i>0</i>	<i>15,909,208</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Balance b/f	New Funds	Total
a) 80% of the dredging and surcharging works for Bukasa Port completed;	312104 Other Structures	30,690,455	0	30,690,455
	Total	30,690,455	0	30,690,455
	<i>GoU Development</i>	<i>30,690,455</i>	<i>0</i>	<i>30,690,455</i>
	<i>External Financing</i>	<i>30,690,455</i>	<i>0</i>	<i>30,690,455</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

	Item	Balance b/f	New Funds	Total
a) Monitoring and inspection of project activities under taken;	211103 Allowances (Inc. Casuals, Temporary)	0	12,000	12,000
	227004 Fuel, Lubricants and Oils	395	8,000	8,395
	Total	395	20,000	20,395
	<i>GoU Development</i>	<i>395</i>	<i>20,000</i>	<i>20,395</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>

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
	311101 Land	23,214	13,500	36,714
b) Compensation for relocation of Utilities/Services undertaken;	312103 Roads and Bridges.	76,894	13,500	90,394
	Total	100,108	27,000	127,108
	<i>GoU Development</i>	<i>100,108</i>	<i>27,000</i>	<i>127,108</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>

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
a) Draft final report for review of engineering designs and RAP for BRT prepared;	225002 Consultancy Services- Long-term	72,250	22,500	94,750
	Total	72,250	22,500	94,750
	<i>GoU Development</i>	<i>72,250</i>	<i>22,500</i>	<i>94,750</i>
	<i>External Financing</i>	<i>0</i>	<i>22,500</i>	<i>22,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Draft report for the development of Management and stakeholder engagement plans of Kabaale Airport prepared;	225001 Consultancy Services- Short term	32,649	15,000	47,649
	Total	32,649	15,000	47,649
b) Draft Report on air and noise emission management plan prepared;		<i>GoU Development</i>	<i>15,000</i>	<i>47,649</i>
		<i>External Financing</i>	<i>0</i>	<i>15,000</i>
c) Draft Report for the biodiversity mitigation implementation plan prepared;		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a1) 3no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;	227001 Travel inland	0	20,000	20,000
a2) 1no. Quarterly project progress report reviewed and approved;	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	Total	0	40,000	40,000
a3) 6no. site and management meetings held;		<i>GoU Development</i>	<i>40,000</i>	<i>40,000</i>
		<i>External Financing</i>	<i>0</i>	<i>40,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

	Item	Balance b/f	New Funds	Total
a) 45% physical works for the development of Kabaale airport (Phase I) completed;	281504 Monitoring, Supervision & Appraisal of capital works	763,304	275,000	1,038,304
b) Development of Kabaale Airport (Phase I) supervised;	312104 Other Structures	197,123,854	0	197,123,854
	Total	197,887,158	275,000	198,162,158
		<i>GoU Development</i>	<i>197,887,158</i>	<i>198,162,158</i>
		<i>External Financing</i>	<i>197,123,854</i>	<i>275,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Balance b/f	New Funds	Total
a) Uganda Airlines capitalized and operational;	263105 Treasury Transfers to Agencies (Current)	0	20,625,000	20,625,000
b) Recruitment and training of staff undertaken;		Total	0	20,625,000
		<i>GoU Development</i>	<i>0</i>	<i>20,625,000</i>
		<i>External Financing</i>	<i>0</i>	<i>20,625,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Program: 03 Construction Standards and Quality Assurance

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QUARTER 3: Revised Workplan

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

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	425,000	425,000
	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
	227001 Travel inland	60	45,000	45,060
	227004 Fuel, Lubricants and Oils	6,930	80,000	86,930
	Total	6,990	555,000	561,990
	Wage Recurrent	0	425,000	425,000
	Non Wage Recurrent	6,990	130,000	136,990
	AIA	0	0	0

Output: 04 Monitoring and Capacity Building Support

a) 91 km of district roads rehabilitated using Force Account in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	61,575	61,575
	221009 Welfare and Entertainment	7,671	5,000	12,671
	221011 Printing, Stationery, Photocopying and Binding	8,308	2,000	10,308
a) 10 No. Land Titles for road reserves processed;	221012 Small Office Equipment	18,546	5,500	24,046
	222001 Telecommunications	5,000	1,000	6,000
c) 50 No. retained Road camps in South Western and North Western surveyed;	223004 Guard and Security services	7,500	3,750	11,250
	223005 Electricity	0	5,000	5,000
d) Bench-marking for the use of PPP in the transport sector in Kenya, Tanzania and Ethiopia carried out and reports prepared;	223006 Water	0	5,000	5,000
	224004 Cleaning and Sanitation	6,450	0	6,450
	227001 Travel inland	0	60,250	60,250
e) 33No. projects of UNRA evaluated on progress and reports prepared;	227002 Travel abroad	4,262	30,750	35,012
	227004 Fuel, Lubricants and Oils	12,089	75,000	87,089
	228001 Maintenance - Civil	2,294,169	1,800,000	4,094,169
	228002 Maintenance - Vehicles	16,015	5,000	21,015
	Total	2,380,010	2,059,825	4,439,835
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,380,010	2,059,825	4,439,835
	AIA	0	0	0

Outputs Funded

Output: 52 Support to MELTC

q) -

r) -

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QUARTER 3: Revised Workplan

US\$ Thousands	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		Item	Balance b/f	New Funds	Total
a) -		263104 Transfers to other govt. Units (Current)	0	705,081	705,081
b) -		Total	0	705,081	705,081
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) -		<i>Non Wage Recurrent</i>	<i>0</i>	<i>705,081</i>	<i>705,081</i>
d) -		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) 10 No. contractor firms trained in LBT & LCS technology;					
f) 75 no. staff and workers at training roads' communities sensitized on HIV/AIDS;					
g) -					
h) Environmental Impact Assessment (EIA) carried out on 2 No. Training model roads;					
i) -					
j) 250no Trees Planted along the model roads reserves;					
k) 0.25km sealed at the training road;					
k1) 0.4kms of gravel road constructed as part of training in LBT;					
l) 1 No. CAS bridge identified and constructed as part of training in CAS interventions;					
m) Sub base works 1.0Km, Base works 4.5Km and Seal works 4.5 Km completed;					
n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done;					
o) -					
s) -					

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

Outputs Provided

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

a) Draft Policy statements and guidelines for Environment and Social safeguards prepared;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	300,000	300,000
	211103 Allowances (Inc. Casuals, Temporary)	0	33,750	33,750
	221008 Computer supplies and Information Technology (IT)	10,000	2,000	12,000
	221009 Welfare and Entertainment	293	2,000	2,293
	222001 Telecommunications	3,000	600	3,600
	223004 Guard and Security services	10,000	2,000	12,000
	223005 Electricity	0	6,000	6,000
	223006 Water	0	5,000	5,000
	224004 Cleaning and Sanitation	3,200	2,500	5,700
	225001 Consultancy Services- Short term	6,106	4,500	10,606
	225002 Consultancy Services- Long-term	0	4,500	4,500
	227004 Fuel, Lubricants and Oils	0	25,000	25,000
	228002 Maintenance - Vehicles	1,701	8,100	9,801
	Total	34,300	395,950	430,250
	Wage Recurrent	0	300,000	300,000
	Non Wage Recurrent	34,300	95,950	130,250
	AIA	0	0	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

b) 20 no. of Environment and Social safeguards Technical audits in MDA undertaken;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	65	25,000	25,065
	221012 Small Office Equipment	20,160	5,000	25,160
c) 01No. Ministry projects assessed for Gender and equity responsiveness;	227001 Travel inland	0	4,000	4,000
	227002 Travel abroad	16,000	5,000	21,000
	Total	36,225	39,000	75,225
	Wage Recurrent	0	0	0
	Non Wage Recurrent	36,225	39,000	75,225
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
a) Quarterly HIV/AIDS activities undertaken;	211103 Allowances (Inc. Casuals, Temporary)	0	12,500	12,500
	221003 Staff Training	13,500	4,500	18,000
	227001 Travel inland	114	12,500	12,614
	Total	13,614	29,500	43,114
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,614</i>	<i>29,500</i>	<i>43,114</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Public Structures

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a1) Implementation of National Building Code by LGs monitored.	211103 Allowances (Inc. Casuals, Temporary)	700	12,500	13,200
a2) National Building Regulations disseminated;	221001 Advertising and Public Relations	5,000	1,500	6,500
c) 3rd Regional Sensitization Workshop conducted and Publications in Media and Talk shows conducted;	221002 Workshops and Seminars	13,311	8,505	21,816
	223003 Rent – (Produced Assets) to private entities	60,000	18,000	78,000
	227001 Travel inland	295	2,500	2,795
b1) National Building Review Board supported.	227004 Fuel, Lubricants and Oils	0	2,500	2,500
b2) NBRB Secretariat operations Supported.	228002 Maintenance - Vehicles	3,236	1,500	4,736
	228003 Maintenance – Machinery, Equipment & Furniture	22,500	6,750	29,250
	Total	105,042	53,755	158,797
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>105,042</i>	<i>53,755</i>	<i>158,797</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
C) Tender Process for procurement of Great Lakes Trade Facilitation Project Contractor conducted;	211101 General Staff Salaries	7,468	250,000	257,468
a1) Ministry Office premises maintained;	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
a2) Framework contract for supply of building Materials initiated and evaluated.	221011 Printing, Stationery, Photocopying and Binding	3,800	1,500	5,300
	223005 Electricity	0	1,250	1,250
	223006 Water	0	1,250	1,250
b) 3No. venues for National functions prepared;	227001 Travel inland	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
d1) Contracts for Supervision of Consultants and Contractors monitored and supervised;	228001 Maintenance - Civil	0	3,000	3,000
d2) Fee Notes and Certificates cleared for payments;	228002 Maintenance - Vehicles	6,400	3,000	9,400
d3) Site inspections and Meetings organized and or attended.				
	Total	17,668	268,500	286,168
	<i>Wage Recurrent</i>	<i>7,468</i>	<i>250,000</i>	<i>257,468</i>
	<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>18,500</i>	<i>28,700</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
a) Consultant for Feasibility Study for the construction of Ministry of Works Headquarters initiated, bids received and evaluated;	211103 Allowances (Inc. Casuals, Temporary)	0	1,250	1,250
	221001 Advertising and Public Relations	2,500	750	3,250
b) Procurement of Consultant to undertake the Census of Government Buildings Initiated, bids received and evaluated;	221012 Small Office Equipment	1,500	750	2,250
	225002 Consultancy Services- Long-term	89,330	33,750	123,080
	227001 Travel inland	0	1,500	1,500
	227002 Travel abroad	1,600	750	2,350
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228001 Maintenance - Civil	1,500	1,500	3,000
	Total	96,430	42,750	139,180
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>96,430</i>	<i>42,750</i>	<i>139,180</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) 10No. Technical Support services rendered to MDAs;	221003 Staff Training	14,400	6,750	21,150
b) 2No. Buildings assessed for Structural Integrity;	221008 Computer supplies and Information Technology (IT)	22,500	6,750	29,250
	221012 Small Office Equipment	5,500	4,500	10,000
c) 3No Staff Trained in various disciplines;	222003 Information and communications technology (ICT)	10,210	5,250	15,460
	227001 Travel inland	0	1,750	1,750
d) Books, Tools and ICT Equipment initial items supplied;	227002 Travel abroad	1,330	1,500	2,830
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	6,120	2,250	8,370
	Total	60,060	31,250	91,310
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,060</i>	<i>31,250</i>	<i>91,310</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
a) 1No Investigations of Construction, Building and Fire related Accidents conducted;	227001 Travel inland	0	4,500	4,500
	Total	0	4,500	4,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,500</i>	<i>4,500</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
a) Annual Subscriptions to International Professional Bodies paid;	241002 Commitment Charges	3,900	0	3,900
	264101 Contributions to Autonomous Institutions	11,400	4,500	15,900
b)-	264201 Contributions to Autonomous Institutions	2,650	3,750	6,400
	Total	17,950	8,250	26,200
c) Staff supported to attend CPD, National and International Professional Conferences and Workshops.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>17,950</i>	<i>8,250</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
d) Professional Bodies Monitored and Supported;				
e) Arrangement for subscription to standards initiated				

Development Projects

Project: 1421 Development of the Construction Industry

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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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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Draft specification for roads and bridge works prepared;	211103 Allowances (Inc. Casuals, Temporary)	0	36,000	36,000
a) Draft construction manuals developed;	221001 Advertising and Public Relations	200	2,000	2,200
	221011 Printing, Stationery, Photocopying and Binding	12,500	2,500	15,000
	221012 Small Office Equipment	2	4,500	4,502
d) Final Unit cost study for road construction and maintenance prepared;	222001 Telecommunications	1,600	200	1,800
	225001 Consultancy Services- Short term	112,500	22,500	135,000
	225002 Consultancy Services- Long-term	406,607	108,000	514,607
	227001 Travel inland	6	55,080	55,086
	227002 Travel abroad	612	9,000	9,612
	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	228002 Maintenance - Vehicles	15,978	0	15,978
	Total	550,004	257,780	807,784
	<i>GoU Development</i>	<i>550,004</i>	<i>257,780</i>	<i>807,784</i>
	<i>External Financing</i>	<i>0</i>	<i>257,780</i>	<i>257,780</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
a) 03No. of geo technical investigations conducted;	211103 Allowances (Inc. Casuals, Temporary)	0	16,000	16,000
	221002 Workshops and Seminars	0	2,000	2,000
b) 20 no. of Technical audits on set engineering standards undertaken;	221011 Printing, Stationery, Photocopying and Binding	4	4,000	4,004
	227001 Travel inland	18	54,000	54,018
	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	Total	22	94,000	94,022
	<i>GoU Development</i>	<i>22</i>	<i>94,000</i>	<i>94,022</i>
	<i>External Financing</i>	<i>0</i>	<i>94,000</i>	<i>94,000</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
a) 10 staff trained in laboratory testing and equipment handling;	221002 Workshops and Seminars	0	2,000	2,000
	221003 Staff Training	12,500	4,500	17,000
b) 01No. of awareness program on standards, guidelines and cross cutting issues conducted;	227001 Travel inland	0	8,000	8,000
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	Total	12,500	18,500	31,000
	<i>GoU Development</i>	<i>12,500</i>	<i>18,500</i>	<i>31,000</i>
	<i>External Financing</i>	<i>0</i>	<i>18,500</i>	<i>18,500</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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

a) 75% of Central Material Laboratory rehabilitated;	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	45,000	16,500	61,500
	Total	45,000	16,500	61,500
	<i>GoU Development</i>	<i>45,000</i>	<i>16,500</i>	<i>61,500</i>
	<i>External Financing</i>	<i>0</i>	<i>16,500</i>	<i>16,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

a) Office and ICT equipment including soft ware purchase;	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	21,611	2,500	24,111
	Total	21,611	2,500	24,111
	<i>GoU Development</i>	<i>21,611</i>	<i>2,500</i>	<i>24,111</i>
	<i>External Financing</i>	<i>0</i>	<i>2,500</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

a) Contract for the supply of 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories awarded;	Item	Balance b/f	New Funds	Total
	312214 Laboratory Equipments	346,223	112,500	458,723
	Total	346,223	112,500	458,723
	<i>GoU Development</i>	<i>346,223</i>	<i>112,500</i>	<i>458,723</i>
	<i>External Financing</i>	<i>0</i>	<i>112,500</i>	<i>112,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 District, Urban and Community Access Roads

Recurrent Programmes

Development Projects

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
d) Contract staff salaries paid;	211102 Contract Staff Salaries	644	107,134	107,778
c) 2 No road equipment & 1 No. vehicle repaired;	211103 Allowances (Inc. Casuals, Temporary)	5	38,277	38,282
	212101 Social Security Contributions	7,516	13,915	21,431
a) Roadworks in 20 urban councils monitored;	221001 Advertising and Public Relations	4,000	500	4,500
	221003 Staff Training	12,500	2,500	15,000
b) 2No. staff trained;	221008 Computer supplies and Information Technology (IT)	11,446	2,000	13,446
	227004 Fuel, Lubricants and Oils	0	25,416	25,416
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,175	4,175
	Total	36,111	193,917	230,028
	<i>GoU Development</i>	<i>36,111</i>	<i>193,917</i>	<i>230,028</i>
	<i>External Financing</i>	<i>0</i>	<i>193,917</i>	<i>193,917</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

	Item	Balance b/f	New Funds	Total
i) 50% progress on construction to bitumen surface of selected roads (2.0km) in Lyatonde T.C completed;	281503 Engineering and Design Studies & Plans for capital works	0	10,800	10,800
b) 30% progress on construction to bitumen surface of chebrot road (0.8km) in Kaphorwa M.C completed;-	312103 Roads and Bridges.	942,821	3,885,557	4,828,378
	Total	942,821	3,896,357	4,839,178
	<i>GoU Development</i>	<i>942,821</i>	<i>3,896,357</i>	<i>4,839,178</i>
a) 45% progress on construction of selected urban roads 1.5km & 1500m2 parking area at UMSC Mosque in Mityana MC completed;		<i>External Financing</i>	<i>0</i>	<i>3,896,357</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
f) 20% progress on construction of tarmac on internal roads at the National Agric Show Grounds Area (0.5km) phase 2 in Jinja M.C completed;				
g) 50% progress on construction of tarmac on sebowa road in Makindye Sabagabo MC completed;				
c) 20% progress on construction of tarmac on Nakwero - Bulindo road (2.9km) in Kira M.C completed;				
e) -50% progress on construction of tarmac on Circular road (1 km) at Gayaaza High School completed;				
k) 50% progress on Urban Roads Database (to web access capability) developed;				
j) -				
l) 50% progress on construction works to bitumen standard of Mbiwa & Balikoowa rds (1.5km) in Buyende TC completed;				
m) 50% progress on construction of Stone arch bridges across R. Rwembyo & R Nyakatsya in Kisinga T.C completed;				
n) 50% progress on construction works to bitumen standard of 0.8km road network in Kaliro TC completed;				

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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
a) 350km of Inter-connectivity roads monitored;	211102 Contract Staff Salaries	385	514,972	515,357
b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	211103 Allowances (Inc. Casuals, Temporary)	0	48,510	48,510
	212101 Social Security Contributions	7,585	42,440	50,025
15km of low cost seals monitored	221001 Advertising and Public Relations	2,500	2,250	4,750
	221002 Workshops and Seminars	28,753	23,400	52,153
Contract staff salaries paid	221003 Staff Training	27,040	11,475	38,515
	221008 Computer supplies and Information Technology (IT)	15,935	6,120	22,055
a) Contract awarded	221011 Printing, Stationery, Photocopying and Binding	13,272	10,125	23,397
b) 2000No. manuals delivered to MoWT stores	221017 Subscriptions	9,265	3,050	12,315
g) Monitoring of 33 projects of UNRA carried out;	225001 Consultancy Services- Short term	3,906	15,750	19,656
	225002 Consultancy Services- Long-term	8,070	13,500	21,570
	227001 Travel inland	5	73,026	73,031
a) GIS Data for 10No. Districts collected	227002 Travel abroad	97	10,125	10,222
b) DUCAR Database maintained	227004 Fuel, Lubricants and Oils	0	60,480	60,480
	228001 Maintenance - Civil	4,243	2,500	6,743
	228002 Maintenance - Vehicles	13,157	6,786	19,943
	Total	134,211	844,509	978,720
	<i>GoU Development</i>	<i>134,211</i>	<i>844,509</i>	<i>978,720</i>
	<i>External Financing</i>	<i>0</i>	<i>844,509</i>	<i>844,509</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) 1No. Monitoring visit to 27 No. LGs conducted				

- a) Weekly inspections carried out
b) 12 No. Inspection Reports prepared

- a) Weekly inspections carried out
b) 12 No. Inspection Reports prepared

Annual Payments made

- v) 10No. district Engineers trained in installation of armco culverts;

Capital Purchases

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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)		
Output: 73 Roads, Streets and Highways				
f) Contract for supply of culverts, gabions, geogrids and geotextiles awarded;	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	5,190	2,000	7,190
	281502 Feasibility Studies for Capital Works	71,457	90,000	161,457
a) 350km of roads under Inter-connectivity rehabilitated in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai;	281503 Engineering and Design Studies & Plans for capital works	44,505	248,400	292,905
	281504 Monitoring, Supervision & Appraisal of capital works	0	36,000	36,000
	312103 Roads and Bridges.	4,870,250	28,606,489	33,476,739
	Total	4,991,402	28,982,889	33,974,292
b) 50km of District and Community Access Roads opened and graded using Force Account;	<i>GoU Development</i>	<i>4,991,402</i>	<i>28,982,889</i>	<i>33,974,292</i>
	<i>External Financing</i>	<i>0</i>	<i>28,982,889</i>	<i>28,982,889</i>
g)-	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
m) Draft Design Report for selected DUCAR roads in Adjumani and Moyo under DINU prepared;				
p) Report on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU prepared;				
o)-				
h)-				
e) Defects Liability Period for Kayunga - Nabuganyi and Nansana - Kireka - Bira probase roads monitored;				
i)-				
c) 15km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa;				
d) 12.4km of Kakiri - Masulita - Mawale road constructed using Probese Technology;				
j) Data collection determination of the Rural Accessibility Index for Inter-connectivity road projects in Northern and Western region undertaken;				
k) Data collection determination of the Rural Accessibility Index for Force Account road projects in Northern and Western region undertaken;				
l) Draft Feasibility study report for formulation of DUCAR				

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projects prepared;

o) 50km of District and Community Access Roads opened and graded using Force Account;

p) Pretesting, Questionnaire design, data collection, data processing, report writing;

q) 37.5 km of District and Community Access Roads gravelled using Force Account;

r) 37.5 km of District and Community Access Roads gravelled using Force Account;

s) Final Feasibility study report for formulation of Low cost sealing prepared;

u) 100% construction works of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;

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

	Item	Balance b/f	New Funds	Total
Photocopier delivered				
100 No. GPS delivered	312202 Machinery and Equipment	80,000	18,000	98,000
Furniture delivered	312203 Furniture & Fixtures	80,000	18,000	98,000
Delivery of computers, and laptops	312211 Office Equipment	20,000	5,000	25,000
Delivery of design software	312213 ICT Equipment	30	20,250	20,280
Delivery of ArcGIS Licences				
	Total	180,030	61,250	241,280
	<i>GoU Development</i>	<i>180,030</i>	<i>61,250</i>	<i>241,280</i>
	<i>External Financing</i>	<i>0</i>	<i>61,250</i>	<i>61,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 6No. On-going bridge construction projects supervised;	211102 Contract Staff Salaries	2,874	21,972	24,846
b) Network cabling for the Bridge Management System (BMS) installed;	211103 Allowances (Inc. Casuals, Temporary)	1	32,220	32,221
	221001 Advertising and Public Relations	4,000	500	4,500
c) Training conducted;	221002 Workshops and Seminars	560	500	1,060
	221003 Staff Training	33,750	6,750	40,500
d) Contract Staff Salaries Paid.	221005 Hire of Venue (chairs, projector, etc)	4,000	500	4,500
	221008 Computer supplies and Information Technology (IT)	1,200	750	1,950
	221011 Printing, Stationery, Photocopying and Binding	200	1,000	1,200
	221017 Subscriptions	4,000	500	4,500
	225001 Consultancy Services- Short term	12,231	5,400	17,631
	227001 Travel inland	0	13,640	13,640
	227002 Travel abroad	0	6,750	6,750
	227004 Fuel, Lubricants and Oils	0	16,000	16,000
	228002 Maintenance - Vehicles	17,699	3,890	21,589
	Total	80,515	110,372	190,887
	<i>GoU Development</i>	<i>80,515</i>	<i>110,372</i>	<i>190,887</i>
	<i>External Financing</i>	<i>0</i>	<i>110,372</i>	<i>110,372</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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Capital Purchases

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
a) Works commissioned and handed over for Kabindula, Bambala, Gemfam and Kisaigi;	281503 Engineering and Design Studies & Plans for capital works	38,305	24,750	63,055
b) 70% Cumulative Works Muzizi and Wangobo-Nsokwe-Namunyunya completed;	281504 Monitoring, Supervision & Appraisal of capital works	27,690	18,000	45,690
c) 10% Works Cumulative for Ayumo and Amodo completed;	312103 Roads and Bridges.	1,512,299	4,893,959	6,406,258
	Total	1,578,294	4,936,709	6,515,003
	<i>GoU Development</i>	<i>1,578,294</i>	<i>4,936,709</i>	<i>6,515,003</i>
d) 80% Works Kangai Cumulative completed;	<i>External Financing</i>	<i>0</i>	<i>4,936,709</i>	<i>4,936,709</i>
e) Detailed designs completed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Tender documents prepared and bids advertised;				
g) 50% Works Cumulative for 2nd cable foot bridge under B2P completed and 1 cable foot bridge under rollout program completed;				
h) 75% Works Cumulative Ojonai and 1 metallic ladder completed;				
i) 25% Works Cumulative Kyabahanga, Bulandi-Gyra and Aleles completed;				
j) 30% Works Cumulative Buhindagye completed;				
k) 75% cumulative works completed;				

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

	Item	Balance b/f	New Funds	Total
a) Contract awarded and signed;	312202 Machinery and Equipment	18,350	2,500	20,850
b) Purchase of design software;	312211 Office Equipment	45,000	4,500	49,500
c) Contract awarded and signed;	312213 ICT Equipment	106,097	11,700	117,797
d) Contract awarded and signed;	Total	169,447	18,700	188,147
	<i>GoU Development</i>	<i>169,447</i>	<i>18,700</i>	<i>188,147</i>
	<i>External Financing</i>	<i>0</i>	<i>18,700</i>	<i>18,700</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

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Outputs Provided

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
2nd external stakeholder engagement meeting to review the draft guidelines or use and management of government vehicles held;	211101 General Staff Salaries	224	500,000	500,224
	221001 Advertising and Public Relations	2,550	2,000	4,550
	221003 Staff Training	1,900	2,000	3,900
	221007 Books, Periodicals & Newspapers	1,340	500	1,840
	221008 Computer supplies and Information Technology (IT)	12,600	2,000	14,600
	221009 Welfare and Entertainment	467	2,000	2,467
	221011 Printing, Stationery, Photocopying and Binding	3,200	1,000	4,200
	221012 Small Office Equipment	15,280	4,000	19,280
	222001 Telecommunications	8,600	0	8,600
	222003 Information and communications technology (ICT)	3,200	2,000	5,200
	223004 Guard and Security services	5,266	0	5,266
	223005 Electricity	0	6,250	6,250
	223006 Water	0	5,000	5,000
	224004 Cleaning and Sanitation	27,914	13,000	40,914
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228001 Maintenance - Civil	0	5,000	5,000
	Total	82,542	552,250	634,792
	Wage Recurrent	224	500,000	500,224
	Non Wage Recurrent	82,317	52,250	134,567
	AIA	0	0	0

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
a) 65% average availability for Ministry vehicles attained;	227004 Fuel, Lubricants and Oils	0	26,683	26,683
	228002 Maintenance - Vehicles	29,806	18,000	47,806
	Total	29,806	44,683	74,489
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,806	44,683	74,489
	AIA	0	0	0

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
c) 60% availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	400,488	1,056,150	1,456,638
a) 95% average availability for Lake Bisina ferry attained;	Total	400,488	1,056,150	1,456,638
	Wage Recurrent	0	0	0
b) Contract for supply of a rescue boat for MV Kalangala awarded and signed;	Non Wage Recurrent	400,488	1,056,150	1,456,638
	AIA	0	0	0

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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: 06 Maintenance of the Government Protocol Fleet

<i>a) 65% average availability for the VVIP Protocol fleet attained;</i>	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	63,562	81,000	144,562
	Total	63,562	81,000	144,562
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,562</i>	<i>81,000</i>	<i>144,562</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

<i>a) 80% average availability for equipment acquired from Japan attained;</i>	Item	Balance b/f	New Funds	Total
	263323 Conditional transfers for feeder roads maintenance workshops	0	1,057,621	1,057,621
	Total	0	1,057,621	1,057,621
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,057,621</i>	<i>1,057,621</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 District Local Governments trained;</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	254,030	181,300	435,330
	225001 Consultancy Services- Short term	6,493	4,500	10,993
<i>This procurement was suspended to allow for harmonization with other gov't agencies implementing a similar intervention.</i>	228002 Maintenance - Vehicles	674	4,500	5,174
	228004 Maintenance – Other	0	9,000	9,000
	Total	261,198	199,300	460,498
	<i>GoU Development</i>	<i>261,198</i>	<i>199,300</i>	<i>460,498</i>
	<i>External Financing</i>	<i>0</i>	<i>199,300</i>	<i>199,300</i>
<i>2No. Bailey bridges inspected and their condition monitored;</i>	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Landing sites at Nakiwogo and Lutoboka maintained in a good/fair condition;	211102 Contract Staff Salaries	13,953	95,972	109,925
Contract staff salaries for ferry crew paid;	212101 Social Security Contributions	2,890	8,800	11,690
	225001 Consultancy Services- Short term	12,510	1,100	13,610
a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored.	225002 Consultancy Services- Long-term	2,841,059	17,370,200	20,211,259
	Total	2,870,412	17,476,072	20,346,484
	<i>GoU Development</i>	<i>2,870,412</i>	<i>17,476,072</i>	<i>20,346,484</i>
	<i>External Financing</i>	<i>0</i>	<i>17,476,072</i>	<i>17,476,072</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
a) 50% average availability for equipment acquired from China maintained;	263323 Conditional transfers for feeder roads maintenance workshops	1	3,795,000	3,795,001
	Total	1	3,795,000	3,795,001
	<i>GoU Development</i>	<i>1</i>	<i>3,795,000</i>	<i>3,795,001</i>
	<i>External Financing</i>	<i>0</i>	<i>3,795,000</i>	<i>3,795,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Contract awarded and signed	311101 Land	178,500	0	178,500
Condition of buildings and civil structures at Mbarara Regional Mechanical Workshop monitored.	Total	178,500	0	178,500
Condition of buildings and civil structures at Gulu Regional Mechanical Workshop monitored.	<i>GoU Development</i>	<i>178,500</i>	<i>0</i>	<i>178,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

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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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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Draft final HIV/AIDS work place policy prepared;	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
b) Draft final report for the Ministry Assets Management system prepared;	221002 Workshops and Seminars	0	1,450	1,450
	221011 Printing, Stationery, Photocopying and Binding	2,640	1,950	4,590
	227001 Travel inland	80	2,000	2,080
	Total	2,720	7,900	10,620
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,720</i>	<i>7,900</i>	<i>10,620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services and Communication strategy implemented.

	Item	Balance b/f	New Funds	Total
b) Ministry support services procured;	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
a) Ministry Communication Strategy implemented;	213001 Medical expenses (To employees)	70	3,000	3,070
	213002 Incapacity, death benefits and funeral expenses	200	800	1,000
	221009 Welfare and Entertainment	5,596	8,000	13,596
	221011 Printing, Stationery, Photocopying and Binding	233	50,000	50,233
	221016 IFMS Recurrent costs	500	15,500	16,000
	222001 Telecommunications	10,530	4,000	14,530
	222003 Information and communications technology (ICT)	988	3,000	3,988
	223001 Property Expenses	6,450	0	6,450
	223004 Guard and Security services	0	100,000	100,000
	223005 Electricity	0	25,000	25,000
	223006 Water	0	32,500	32,500
	224004 Cleaning and Sanitation	21,955	20,000	41,955
	227003 Carriage, Haulage, Freight and transport hire	40	1,550	1,590
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	7,445	3,000	10,445
	Total	54,006	273,850	327,856
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>54,006</i>	<i>273,850</i>	<i>327,856</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) Logistical support provided;	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
a) Logistical support provided;	213001 Medical expenses (To employees)	250	2,000	2,250
	213002 Incapacity, death benefits and funeral expenses	735	1,000	1,735
c) International meetings facilitated;	221007 Books, Periodicals & Newspapers	1,458	1,250	2,708
	221008 Computer supplies and Information Technology (IT)	630	200	830
	221009 Welfare and Entertainment	0	200	200
	221011 Printing, Stationery, Photocopying and Binding	200	1,000	1,200
	222001 Telecommunications	2,500	500	3,000
	227001 Travel inland	0	1,000	1,000
	227002 Travel abroad	529	5,000	5,529
	228002 Maintenance - Vehicles	1,164	450	1,614
	Total	7,466	17,600	25,066
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,466</i>	<i>17,600</i>	<i>25,066</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
a) 10No. staff trained in short term courses;	211103 Allowances (Inc. Casuals, Temporary)	11	31,250	31,261
e) -	221001 Advertising and Public Relations	6,600	4,000	10,600
	221002 Workshops and Seminars	170	1,000	1,170
d) Performance management activities coordinated;	221003 Staff Training	12,521	22,500	35,021
	221005 Hire of Venue (chairs, projector, etc)	2,150	500	2,650
b) 3No. staff trained in long term courses;	221008 Computer supplies and Information Technology (IT)	1,070	8,000	9,070
c) 2No. Group training, 2No. Tailor-made courses and 2No. Conferences coordinated;	221009 Welfare and Entertainment	79	4,000	4,079
	221011 Printing, Stationery, Photocopying and Binding	1,386	2,000	3,386
	222002 Postage and Courier	923	200	1,123
	227001 Travel inland	0	52,375	52,375
	227003 Carriage, Haulage, Freight and transport hire	1,710	3,000	4,710
	227004 Fuel, Lubricants and Oils	30	80,000	80,030
	228001 Maintenance - Civil	7,136	2,000	9,136
	228002 Maintenance - Vehicles	2,209	1,000	3,209
	228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,000	2,800
	Total	37,795	212,825	250,620
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,795</i>	<i>212,825</i>	<i>250,620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) Ministry approved structure implemented;	211101 General Staff Salaries	3,574	232,701	236,275
b) Human Resource Management Information System managed;	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
	212102 Pension for General Civil Service	700,911	1,739,632	2,440,543
c) Salary and pension payrolls managed;	212106 Validation of old Pensioners	0	32,000	32,000
	213001 Medical expenses (To employees)	0	8,000	8,000
d) Team building activities coordinated;	213002 Incapacity, death benefits and funeral expenses	3,100	6,000	9,100
	213003 Retrenchment costs	21,586	3,000	24,586
e) Performance management initiatives coordinated;	213004 Gratuity Expenses	763,873	384,477	1,148,350
	221003 Staff Training	6,000	2,000	8,000
f) Staff welfare managed;	221005 Hire of Venue (chairs, projector, etc)	20,000	4,000	24,000
	221020 IPPS Recurrent Costs	0	15,000	15,000
g) Capacity building activities coordinated;	227001 Travel inland	18	7,500	7,518
	227002 Travel abroad	30	2,581	2,611
	Total	1,519,092	2,446,891	3,965,983
	Wage Recurrent	3,574	232,701	236,275
	Non Wage Recurrent	1,515,519	2,214,190	3,729,709
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
a) Electronic Document Management system updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
	213001 Medical expenses (To employees)	0	300	300
	221003 Staff Training	825	1,500	2,325
b) Records retention and disposal schedules implemented;	221005 Hire of Venue (chairs, projector, etc)	3,500	700	4,200
	221008 Computer supplies and Information Technology (IT)	0	15,000	15,000
	221009 Welfare and Entertainment	0	300	300
	221011 Printing, Stationery, Photocopying and Binding	500	1,250	1,750
	221012 Small Office Equipment	0	3,750	3,750
	221020 IPPS Recurrent Costs	840	2,500	3,340
	222002 Postage and Courier	6,000	1,000	7,000
	222003 Information and communications technology (ICT)	2,752	1,950	4,702
227001 Travel inland	0	750	750	
	Total	14,417	34,000	48,417
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,417	34,000	48,417
	AIA	0	0	0

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Subprogram: 09 Policy and Planning

Outputs Provided

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

a) -	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,299	125,000	138,299
b) Ministerial Policy Statement for FY 2020/21 prepared;	211103 Allowances (Inc. Casuals, Temporary)	0	7,500	7,500
	221002 Workshops and Seminars	130	9,000	9,130
c) Road safety Policy, National Transport & Logistics Policy & Strategy disseminated;	221009 Welfare and Entertainment	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	0	9,900	9,900
c1) Consultations on the DUCAR Policy, Maritime Search and Rescue Policy undertaken;	221012 Small Office Equipment	4,000	3,000	7,000
	223005 Electricity	0	750	750
c2) Non Motorized Transport Policy reviewed;	223006 Water	0	750	750
	225001 Consultancy Services- Short term	5,620	9,000	14,620
	227001 Travel inland	0	3,500	3,500
	227002 Travel abroad	86	4,000	4,086
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	23,134	185,400	208,534
	<i>Wage Recurrent</i>	<i>13,299</i>	<i>125,000</i>	<i>138,299</i>
	<i>Non Wage Recurrent</i>	<i>9,836</i>	<i>60,400</i>	<i>70,236</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Transport Data Collection Analysis and Storage

a) 2No. Transport Surveys undertaken;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	12,500	12,501
b) Statistical advocacy undertaken;	221002 Workshops and Seminars	0	4,500	4,500
	221009 Welfare and Entertainment	3,000	2,500	5,500
c) Statistical support to MDAs provided;	223004 Guard and Security services	0	2,500	2,500
	223005 Electricity	0	4,125	4,125
d) Implementation of the Sector Strategic Plan for Statistics monitored;	223006 Water	0	2,750	2,750
	224004 Cleaning and Sanitation	1,600	1,250	2,850
	227001 Travel inland	0	16,613	16,613
	227002 Travel abroad	0	750	750
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	Total	4,601	52,488	57,088
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,601</i>	<i>52,488</i>	<i>57,088</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
a) 15th Joint Transport Sector Review Action Plan Matrix reviewed and updated;	211103 Allowances (Inc. Casuals, Temporary)	0	7,500	7,500
b) Sector Working Group (SWG) activities undertaken;	221002 Workshops and Seminars	0	4,500	4,500
	221008 Computer supplies and Information Technology (IT)	5,800	4,000	9,800
c) Project Preparation and Appraisal undertaken;	221009 Welfare and Entertainment	200	1,000	1,200
	221011 Printing, Stationery, Photocopying and Binding	877	4,500	5,377
	Total	6,877	21,500	28,377
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,877</i>	<i>21,500</i>	<i>28,377</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
a) Regulatory Impact Assessment (RIA) for National Transport & Logistics Policy (NTLP), and Inland & Water Transport Bill;	211103 Allowances (Inc. Casuals, Temporary)	1	22,500	22,501
a1) Finalise the NTLP & Strategy;	221001 Advertising and Public Relations	2,000	1,000	3,000
b) Budget Implementation for Q2 FY 2019/20 monitored;	221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
	227001 Travel inland	0	12,500	12,500
	Total	2,001	40,500	42,501
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,001</i>	<i>40,500</i>	<i>42,501</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
a) All projects and programmes audited and reports made;	211101 General Staff Salaries	17,500	8,750	26,250
c) Ministry payroll reviewed and payroll report produced;	211103 Allowances (Inc. Casuals, Temporary)	4	12,500	12,504
	221003 Staff Training	2,560	800	3,360
d) 1 No. Management letters issued;	221011 Printing, Stationery, Photocopying and Binding	280	600	880
	221017 Subscriptions	1,600	500	2,100
e) Advisory role done;	227001 Travel inland	0	12,922	12,922
	227002 Travel abroad	0	1,700	1,700
f) Adhoc assignments undertaken;	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	5,600	1,750	7,350
b) 1 No. Regional workshop inspected and reports produced;				
	Total	27,544	49,522	77,065
	<i>Wage Recurrent</i>	<i>17,500</i>	<i>8,750</i>	<i>26,250</i>
	<i>Non Wage Recurrent</i>	<i>10,044</i>	<i>40,772</i>	<i>50,815</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
f) Draft Final Reports for DUCAR Policy, Maritime Search and Rescue Policy, National Railway Policy, National Aviation Policy finalized;	211102 Contract Staff Salaries	14,406	17,972	32,378
	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
b) Draft Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 prepared;	212101 Social Security Contributions	2,100	1,680	3,780
	221009 Welfare and Entertainment	0	150	150
	225002 Consultancy Services- Long-term	151,377	61,632	213,009
c) Draft Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	227001 Travel inland	0	10,000	10,000
	227002 Travel abroad	53	2,000	2,053
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228001 Maintenance - Civil	2,000	250	2,250
	228002 Maintenance - Vehicles	763	1,000	1,763
	Total	170,698	106,684	277,382
e) Policy briefs and position papers on topical sectoral issues prepared;		GoU Development	170,698	106,684
		External Financing	0	106,684
a) Draft final National Transport Master Plan (2021 - 2040) prepared;		AIA	0	0

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Output: 04 Transport Data Collection Analysis and Storage					
b) -		Item	Balance b/f	New Funds	Total
		211102 Contract Staff Salaries	7,253	10,222	17,475
a) -		211103 Allowances (Inc. Casuals, Temporary)	0	28,854	28,854
		212101 Social Security Contributions	1,325	1,060	2,385
c) Transport Sector Data Management System reviewed, maintained and operational;		221001 Advertising and Public Relations	2,000	500	2,500
		221002 Workshops and Seminars	0	1,500	1,500
d) Data on Transport sector indicators collected, analysed and TSDMS updated;		221003 Staff Training	6,140	4,500	10,640
		221008 Computer supplies and Information Technology (IT)	0	4,923	4,923
e) Project evaluation undertaken		221009 Welfare and Entertainment	1,003	6,120	7,123
		221011 Printing, Stationery, Photocopying and Binding	29,200	0	29,200
f) Draft Annual Sector Statistical Abstract 2019 prepared;		222001 Telecommunications	1,300	200	1,500
		222002 Postage and Courier	50	150	200
g) Contract Staff salaries paid;		223005 Electricity	0	125	125
		223006 Water	0	150	150
		225001 Consultancy Services- Short term	549	30,803	31,352
		227001 Travel inland	0	18,200	18,200
		227002 Travel abroad	3,304	1,250	4,554
		227004 Fuel, Lubricants and Oils	0	10,800	10,800
		228001 Maintenance - Civil	2,000	250	2,250
		228002 Maintenance - Vehicles	314	1,500	1,814
		Total	54,438	121,107	175,545
		<i>GoU Development</i>	<i>54,438</i>	<i>121,107</i>	<i>175,545</i>
		<i>External Financing</i>	<i>0</i>	<i>121,107</i>	<i>121,107</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Strengthening Sector Coordination, Planning & ICT					
f) Sector Policies disseminated (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy);	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries	13,774	29,472	43,246	
	211103 Allowances (Inc. Casuals, Temporary)	0	27,810	27,810	
e) Regulatory Impact Assessment for Policies, Laws and Guidelines undertaken (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Bill);	212101 Social Security Contributions	4,296	2,600	6,896	
	221001 Advertising and Public Relations	0	1,250	1,250	
	221005 Hire of Venue (chairs, projector, etc)	33,750	0	33,750	
	221009 Welfare and Entertainment	232	1,000	1,232	
d) Transport related Research & Studies undertaken;	221011 Printing, Stationery, Photocopying and Binding	0	72,750	72,750	
	222002 Postage and Courier	1,200	150	1,350	
c) Sector performance report for Q2 FY 2019/20 prepared and disseminated;	225001 Consultancy Services- Short term	12,158	20,711	32,869	
	227001 Travel inland	0	18,000	18,000	
a) -	227004 Fuel, Lubricants and Oils	0	5,850	5,850	
	228002 Maintenance - Vehicles	1,973	4,000	5,973	
b) Mid-term review of the 15th Joint Transport Sector review coordinated and held;	Total	67,384	183,593	250,977	
	GoU Development	67,384	183,593	250,977	
	External Financing	0	183,593	183,593	
	AIA	0	0	0	

Output: 06 Monitoring and Capacity Building Support

b) Performance of the Ministry Strategic Plan 2017/18 - 2019/20) monitored;	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	0	18,000	18,000	
c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives);	221002 Workshops and Seminars	0	1,400	1,400	
	221003 Staff Training	2,500	2,500	5,000	
	221005 Hire of Venue (chairs, projector, etc)	3,085	500	3,585	
a) 2No. Staff trained;	221008 Computer supplies and Information Technology (IT)	0	250	250	
	221009 Welfare and Entertainment	0	150	150	
	222001 Telecommunications	640	80	720	
	222002 Postage and Courier	1,200	150	1,350	
	223005 Electricity	0	150	150	
	223006 Water	0	125	125	
	227001 Travel inland	0	10,000	10,000	
	227004 Fuel, Lubricants and Oils	0	7,500	7,500	
	228001 Maintenance - Civil	2,000	250	2,250	
	228002 Maintenance - Vehicles	2,850	570	3,420	
	Total	12,275	41,625	53,900	
	GoU Development	12,275	41,625	53,900	
	External Financing	0	41,625	41,625	
	AIA	0	0	0	

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Capital Purchases</i>				
Output: 76 Purchase of Office and ICT Equipment, including Software				
a) Road Crash Data Base rolled out;	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	63,750	7,650	71,400
b) Computers and related accessories procured;	312213 ICT Equipment	165,610	19,880	185,490
	Total	229,360	27,530	256,890
d) -	<i>GoU Development</i>	<i>229,360</i>	<i>27,530</i>	<i>256,890</i>
	<i>External Financing</i>	<i>0</i>	<i>27,530</i>	<i>27,530</i>
e) -	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	279,405,981	109,282,993	388,688,973
	<i>Wage Recurrent</i>	<i>116,033</i>	<i>2,966,451</i>	<i>3,082,484</i>
	<i>Non Wage Recurrent</i>	<i>6,577,684</i>	<i>14,655,647</i>	<i>21,233,331</i>
	<i>GoU Development</i>	<i>36,732,045</i>	<i>91,660,895</i>	<i>128,392,940</i>
	<i>External Financing</i>	<i>235,980,219</i>	<i>0</i>	<i>235,980,219</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>