

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

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.867	6.314	6.314	5.718	71.2%	64.5%	90.6%
Recurrent Non Wage	32.319	15.681	15.681	14.005	48.5%	43.3%	89.3%
Development GoU	170.123	111.355	111.355	103.823	65.5%	61.0%	93.2%
Development Ext Fin.	716.716	N/A	8.763	8.763	1.2%	1.2%	100.0%
<b>GoU Total</b>	<b>211.309</b>	<b>133.350</b>	<b>133.350</b>	<b>123.546</b>	<b>63.1%</b>	<b>58.5%</b>	<b>92.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>928.024</b>	<b>N/A</b>	<b>142.112</b>	<b>132.308</b>	<b>15.3%</b>	<b>14.3%</b>	<b>93.1%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>928.024</b>	<b>133.350</b>	<b>142.112</b>	<b>132.308</b>	<b>15.3%</b>	<b>14.3%</b>	<b>93.1%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401 Transport Regulation	7.18	4.82	4.80	67.2%	66.8%	99.5%
VF:0402 Transport Services and Infrastructure	445.22	73.37	69.30	16.5%	15.6%	94.5%
VF:0403 Construction Standards and Quality Assurance	17.37	28.93	28.32	166.6%	163.0%	97.9%
VF:0404 District, Urban and Community Access Roads	19.63	14.20	12.31	72.4%	62.7%	86.7%
VF:0405 Mechanical Engineering Services	427.45	10.32	9.15	2.4%	2.1%	88.6%
VF:0449 Policy, Planning and Support Services	11.17	10.47	8.44	93.7%	75.5%	80.6%
<b>Total For Vote</b>	<b>928.02</b>	<b>142.11</b>	<b>132.31</b>	<b>15.3%</b>	<b>14.3%</b>	<b>93.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The approved MoWT budget for FY 2015/16 was UGX 928.024bn. This was allocated as follows: UGX 8.867bn for wages, UGX 32.319bn non-wage recurrent, UGX 170.123bn as GOU development and UGX 716.716bn as development donor contribution.

In regard, to the above allocations, the releases by the end of quarter three FY 2015/16 are UGX 142.112bn (15.3%) and out of which UGX UGX 132.308bn (93.1%) was expended.

The release performance by the end of Q3 indicated that: UGX 6.314bn (71.2%) for wage and out of which UGX 5.718bn (90.6%) was spent; UGX 15.681bn (48.5%) for non-wage recurrent and out of which UGX

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

14.005bn (89.3%) was spent; UGX 11.355bn (65.5%) as GoU Development funding and out of which UGX 103.823bn (93.2%) was spent; and all the funding of UGX 8.763bn (1.2%) released under donor support to Development was spent (100%).

The performance by all the Vote functions was 93.1%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 99.5%, 94.5%, 97.9%, 86.7% 88.6% and 80.6% respectively.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<i>VF: 0449 Policy, Planning and Support Services</i>	
<b>1.05Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: Additional supplement for Pension and gratuity was issued to cater for the shortfall. However, it has been expended in Q4.	
<b>Items</b>	
<b>0.94Bn Shs</b>	Item: 213004 Gratuity Expenses
Reason: Additional supplement for gratuity was issued to cater for the shortfall. However, it has been expended in Q4.	
<b>0.66Bn Shs</b>	Item: 212102 Pension for General Civil Service
Reason: Additional supplement for Pension was issued to cater for the shortfall. However, it has been expended in Q4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<i>VF: 0403 Construction Standards and Quality Assurance</i>	
<b>18.47Bn Shs</b>	Programme/Project: 0967 General Constrn & Rehab Works
Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit	
<b>Items</b>	
<b>18.25Bn Shs</b>	Item: 312101 Non-Residential Buildings
Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit	
<b>Programs and Projects</b>	
<i>VF: 0449 Policy, Planning and Support Services</i>	
<b>2.75Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: Additional supplement for Pension and gratuity was issued to cater for the shortfall. However, it has been expended in Q4.	
<b>Items</b>	
<b>1.90Bn Shs</b>	Item: 212102 Pension for General Civil Service
Reason: Additional supplement for Pension was issued to cater for the shortfall. However, it has been expended in Q4.	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0401 Transport Regulation</b>			
<b>Output: 040101</b>	<b>Policies, laws, guidelines, plans and strategies developed</b>		
<i>Description of Performance:</i> Traffic and Road Safety Act		Draft Motor Vehicle Inspection	EAC Vehicle Load control

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	1998 reviewed.	Regulation approved by TMT	regulations could not be implemented due to the Act not being signed by the Heads of State of EAC
	EAC vehicle load control regulations implemented	Principles for IWT Bill submitted to Cabinet Secretariat	
	Axle Load Control Policy submitted to Cabinet	Draft Principles for Amendment of TRSA 1998 completed	Road Safety Policy implementation is in draft form
	Boat Building Standards Developed		
	Draft IWT policy and strategy reviewed amended.		
	Regulations for the operation and implementation of the SGR and the commuter train services developed.		
	Statutory Instrument on life saving appliances in water transport developed		
	Aviation Policy Developed		
	<i>Output Cost:</i> US\$ Bn: 0.822	US\$ Bn: 0.580	% Budget Spent: 70.6%
<b>Output: 040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>		
<i>Description of Performance:</i>	4 No. Sensitisation campaigns conducted	2 No. Road Safety Sensitization Campaigns conducted	Inadequate release of funds meant a number of planned activities could not be conducted
	2 No. Traffic & Road Safety Regulations monitored and evaluated	Copies of the Highway Code (Road Safety Materials) reproduced and distributed	
	Road accidents involving more than 5 fatalities investigated and reports produced	IT equipment and Software for Road Crash Database acquired	
	Axle load control surveys carried out	1 No. Council Meeting was held	
	Implementation of Crash Database monitored.		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	2	
% of Driving Schools inspected	60	33	
	<i>Output Cost:</i> US\$ Bn: 0.767	US\$ Bn: 0.356	% Budget Spent: 46.4%
<b>Output: 040103</b>	<b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>		
<i>Description of Performance:</i>	20,000 PSVs inspected and licensed	10,422 PSVs inspected and licensed	Inadequate funds
	900 bus operator licenses	628 bus operator licenses	Increase in license fees and introduction of advance without

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	processed	processed	commensurate awareness campaigns affects compliance
	60 Driving Schools inspected	30% bus routes monitored	
	Mandatory Vehicle Inspection implemented	33 Driving Schools inspected	
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	20,000	10422	
% of Bus operator licences processed	98	628	
<i>Output Cost:</i>	US\$ Bn: 1.232	US\$ Bn: 0.409	% Budget Spent: 33.2%
<b>Output: 040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>		
<i>Description of Performance:</i>	03 No. BASAs Negotiated	EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015.	On Target
	13 No. upcountry aerodromes inspected		
	02 No. Inspections of Entebbe International Airport conducted	Consultative workshop on ratification of International Air Law Instruments organized and attended 16 - Dec 2015.	
	01 No. Officer trained		
		04 No. National Air Facilitation meetings organized and attended	
		10No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN and Mauritius and Congo	
		02No. Inspections of Entebbe International Airport undertaken (EIAIC)	
		Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.	
		8 No. Draft cabinet memos for ICAO protocols prepared.	
		1 No. officer trained	
		Developing Terms of Reference for a National Aviation policy	
<i>Performance Indicators:</i>			
Number of BASAs processed	3	10	
No. of national, regional, and international civil aviation programs	4	4	

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
% of aerodromes maintained (Routine)	100	100	
<i>Output Cost:</i>	US\$ Bn: 0.379	US\$ Bn: 0.185	% Budget Spent: 48.8%
<b>Output: 040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		
<i>Description of Performance:</i>	04 No. of public sensitization campaigns on water transport safety carried out	08 No. non-conventional water vessels inspected for safety.	Some Activities were not conducted due to limited financing
	02 No. Of public sensitization campaigns on railway transport safety carried out	2 No. of landing sites inspected for safety. Attended CCTFA meeting in Kigali	
	500 No. non-conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	Attended IMO bin annual general assembly meeting in London	
	Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.	Attended ISCOS Technical and Coordination committee meetings in Mombasa.	
	National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)	Flag state control conducted on 5 No. of domestic conventional water vessels. CCTFA and NTTFA programs coordinated.	
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4	3	
% of Marine Vessels inspected	1,500	8	
% of major water and railway accidents investigated	100	0	
<i>Output Cost:</i>	US\$ Bn: 0.142	US\$ Bn: 0.055	% Budget Spent: 38.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.183</b>	<b>US\$ Bn: 4.801</b>	<b>% Budget Spent: 66.8%</b>
<b>Vote Function: 0402 Transport Services and Infrastructure</b>			
<b>Output: 040201</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Performance:</i>	Regional Transport Sector Projects and Programmes Coordinated.	8 No. of Regional Transport Sector Projects and Programmes Coordinated.	ToR for Appraisal guidelines for transport projects were not approved
	Transport impact study and survey undertaken.	ToR for Appraisal guidelines for transport projects developed (WebTAG)	
	Appraisal guidelines for transport projects developed (WebTAG)	Survey on ferry passenger services undertaken (1 No.)	

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	PMU offices for SGR set up and operational	2 No. meetings on Contract monitoring and supervision held with the consultants.	
<i>Output Cost:</i>	US\$ Bn: 3.590	US\$ Bn: 2.399	% Budget Spent: 66.8%
<b>Output: 040204</b>	<b>Development of Inland Water Transport</b>		
<i>Description of Performance:</i>	Contractor(s) to remodel Portbell and Jinja Piers procured	Amendments of the draft tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder ongoing.	Variation in the scope of work
	Ship builder for the vessel to replace MV Kabalega procured		
	Civil works at Portbell and Jinja Piers commenced		
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4	1	
<i>Output Cost:</i>	US\$ Bn: 2.200	US\$ Bn: 1.354	% Budget Spent: 61.6%
<b>Output: 040206</b>	<b>Development of Railways</b>		
<i>Description of Performance:</i>	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed	Comments to the Bankable Feasibility Study for the Eastern Route by the CEXIM bank were addressed and Resubmitted to MFPED for onward submission to CEXIM bank.	N/A
		Bankable Feasibility Studies for the Northern and Western Routes are substantially completed.	
		Preliminary Engineering designs for the Northern and Western Routes are substantially completed.	
<i>Output Cost:</i>	US\$ Bn: 49.209	US\$ Bn: 0.472	% Budget Spent: 1.0%
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		
<i>Description of Performance:</i>	8 aircraft maintained	8No. aircraft maintained	N/A
	Civil aviation academy operational	Civil aviation academy operational	
	Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam	7No. Aircraft Engineering students and 14No. Flight operations students recruited.	
	Flight operations courses 24 and long distance exams conducted and graduation done	8No. Flight operations students completed	
	Flying School: 30 PPL course students completed		

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	15 CPL course students completed 16 CPL course students completed and graduated  Engineering School C26 engineering students completed and graduated		
<i>Performance Indicators:</i>			
No of students passed out (graduated)	45	30	
No of students enrolled in East African Civil Aviation Academy	30	30	
<i>Output Cost:</i>	UShs Bn: 4.270	UShs Bn: 1.332	% Budget Spent: 31.2%
<b>Output: 040252</b>	<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>		
<i>Description of Performance:</i>	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.  Run way, taxi way and apron at Soroti rehabilitated  Mobile ground lighting system (MGLS) for Soroti airport procured  Consultancy services for Master plan studies for Arua airport procured  Community Access Road at Kasese Airport completed  Watch towers at Kasese Airport constructed	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG.  100% of Community Access Road at Kasese Airport completed.  Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.  Crack filling of the Run way, taxi way and apron at Soroti ongoing.  Draft final report for the Master plan studies for Arua airport received.	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport not signed due to lack of fund to settle the initial 50% payment on the supplies.
<i>Output Cost:</i>	UShs Bn: 256.476	UShs Bn: 1.028	% Budget Spent: 0.4%
<b>Output: 040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>		
<i>Description of Performance:</i>	Construction of Mukono railway ICD completed.  VAT for ICD works paid and Final accounts prepared	Construction of railway ICD at Mukono railway station completed and facility handed over for operations  DLP works for Mukono railway ICD supervised.  Payments for ICD works made and Final accounts prepared	N/A
<i>Performance Indicators:</i>			
Km of railway truck	50	10	



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
rehabilitated			
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.350	% Budget Spent: 77.8%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 445.225</i></b>	<b><i>US\$ Bn: 69.297</i></b>	<b><i>% Budget Spent: 15.6%</i></b>
<b><i>Vote Function: 0403 Construction Standards and Quality Assurance</i></b>			
<b>Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>			
<i>Description of Performance:</i>	250 no. of materials testing and 8 No. geotechnical investigation	200 no. of materials testing, quality control and research on construction materials reports produced.	Limited funding in Q3 to undertake the planned activities
	Quality control on construction materials conducted.	4 No. geotechnical investigation reports prepared	
	Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	Quality control on construction materials conducted.	
	Compliance to set implementation methods on UNRA 4no. Projects/programs	Gender mainstreaming and compliance audits of MDAs undertaken (4 no. MDAs)	
	Environmental compliance audits of MDAs undertaken (30no. MDAs)	Compliance to set engineering standards in 12no. MDAs monitored.	
	Pavement evaluations undertaken (50 km)	Environmental compliance audits of MDAs undertaken	
	Innovative research reports on construction materials prepared	6no. MDAs	
		Environment and social impact assessment reports on 3no. Development projects prepared (BUKASA port, Elegu OSBP and Gulu Municipal roads)	
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	30	12	
No. Of environmental compliance audits conducted	30	6	
<i>Output Cost:</i>	US\$ Bn: 1.746	US\$ Bn: 0.577	% Budget Spent: 33.1%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 17.369</i></b>	<b><i>US\$ Bn: 28.319</i></b>	<b><i>% Budget Spent: 163.0%</i></b>
<b><i>Vote Function: 0404 District, Urban and Community Access Roads</i></b>			
<b>Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)</b>			
<i>Description of Performance:</i>	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construction of stone pitched drainage materials in progress - 1640m <sup>2</sup> completed.	Heavy rains that disrupt work progress and destruction of done work
	4200 m <sup>2</sup> of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.	Bitumen 80/100 materials (38,990 Ltrs) supplied to site.	Machinery breakdown
	0.5 km of road in Kabarole DLG tarmacked.	Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.	Underfunding of the activities

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	0.8 km of road in Kapchorwa TC tarmacked		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	1919	
No. Km of urban unpaved roads maintained (Periodic)*	250	200	
No. Km of urban paved roads maintained (Routine)*	510	302	
No. Km of urban paved roads maintained (Periodic)*	45	34	
Length of Urban roads resealed.	1.9	1.2	
<i>Output Cost:</i>	US\$ Bn: 2.540	US\$ Bn: 1.833	% Budget Spent: 72.2%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 19.629</i></b>	<b><i>US\$ Bn: 12.309</i></b>	<b><i>% Budget Spent: 62.7%</i></b>
<b><i>Vote Function: 0405 Mechanical Engineering Services</i></b>			
<b><i>Output: 040503 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</i></b>			
<i>Description of Performance:</i>	120 No. persons tested for driving competence.	153 No. persons tested for driving competence.	The activity is demand driven.
	2000 No. vehicles from MDAs assessed for pre-repair inspection.	1302 No. Vehicles from MDAs assessed for pre-repair inspection.	
	1600 No. vehicles from MDAs assessed for post-repair inspection.	1538 No. vehicles from MDAs assessed for post-repair inspection.	
	200 No. vehicles and plant for the general public inspected and valued.	410 No. vehicles and plant for the general public inspected and valued.	
	400 No. vehicles/equipment boarded-off.	193 No. vehicles/equipment boarded-off (both Central Gov't and Local Gov'ts & Urban Councils)	
	360 No. vehicles/equipment disposed off.	173 No vehicle/equipment was disposed of.	
	1000 No. vehicles /plant / machinery registered.	980 No. vehicles /plant / machinery registered (Central Gov't and Local Gov'ts and Urban Councils).	
		58 No apprentices trained on internship or vocational training.	
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	92	
<i>Output Cost:</i>	US\$ Bn: 0.973	US\$ Bn: 0.532	% Budget Spent: 54.7%

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>		
<i>Description of Performance:</i>	Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.	The project for establishment of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) was transferred to UNRA for further implementation.	N/A
	Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.	Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island was not approved and therefore did not take off.	
	MV Kalangala surveyed for Lloyds Class.	Contract for annual class survey of MV Kalangala awarded and signed.	
	MV Kalangala's hull & machinery, passengers and crew insured.	Marine insurance for MV Kalangala's hull & machinery, passengers and crew renewed.	
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	100	
<i>Output Cost:</i>	US\$ Bn: 5.527	US\$ Bn: 2.724	% Budget Spent: 49.3%
<b>Output: 040506</b>	<b>Maintenance of the Government Protocol Fleet</b>		
<i>Description of Performance:</i>	Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol fleet kept 63%.	An insufficient maintenance budget required to maintain an aging Protocol Fleet of vehicles.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	63	
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.352	% Budget Spent: 47.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 427.449</b>	<b>US\$ Bn: 9.145</b>	<b>% Budget Spent: 2.1%</b>
<b>Vote Function: 0449 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 11.170</b>	<b>US\$ Bn: 8.436</b>	<b>% Budget Spent: 75.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 928.024</b>	<b>US\$ Bn: 132.308</b>	<b>% Budget Spent: 14.3%</b>

\* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- 10,422 PSVs inspected and licensed; 628 bus operator licenses processed; 30% bus routes monitored and 33 Driving Schools inspected.
- Amendments of the draft tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder ongoing.

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

- c) Comments to the Bankable Feasibility Study for the Eastern Route by the CEXIM bank were addressed and Resubmitted to MFPED for onward submission to CEXIM bank.
- d) Bankable Feasibility Studies for the Northern and Western Routes are substantially completed.
- e) Preliminary Engineering designs for the Northern and Western Routes are substantially completed.

### Actions to improve performance

In order to improve on performance, the Ministry envisages that once the following are achieved, positive results will be registered.

- a) Review of the Traffic and Road Safety Act 1998. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act.
- b) Operationalization of the Building Control Act. The Building Code and Regulations were submitted to the first Parliamentary Council for updating.
- c) Procuring of additional maintenance/rehabilitation equipment at the districts. The Ministry is procuring an assortment of new road equipment from Japan where every district is expected to get a complete road unit while the heavier capacity road equipment will be deployed at different zones to be shared among the different district.
- d) Continued implementation of Force Account
- e) Draft Bill for establishment of National Road Safety Authority. Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT
- f) Establishment of the Maritime Administration. It is pending the approval of the IWT legislation of which the Principles for IWT Bill were submitted to Cabinet Secretariat

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
UCICO established	<b>UCICO Bill under internal review to be submitted to the Cabinet Secretariat.</b>	UCICO established awaiting approval of the UCICO Bill
Building Control Act operationalized		
Vote Function: 04 04 District, Urban and Community Access Roads		
Capacity building of district personnel through trainings and seminars undertaken.	<b>District and Urban Council Engineers in 10 No. districts trained</b>	Limited funds to undertake the planned training
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	<b>Construction of stone pitched drainage materials in progress - 1640m2 completed.</b>	Start of physical works delayed due to ongoing repair works on the Bitumen truck UG0834W at Bugembe Workshop in Jinja
0.5 km of road in Kabarole DLG tarmacked.	<b>Bitumen 80/100 materials (38,990 Ltrs) supplied to site.</b>	
0.8 km of road in Kapchorwa TC tarmacked	<b>Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.</b>	
Implementation of Force Account scheme		
Vote: 016 Ministry of Works and Transport		

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 04 03 Construction Standards and Quality Assurance		
Building Regulations, Codes and Guidelines Approved and Disseminated	<b>Building Code and Regulations submitted to first parliamentary council for updating to prepare final working documents.</b>	N/A
Building Control Act operationalized		
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
Traffic and Road Safety Act 1998 reviewed.	<b>Draft Motor Vehicle Inspection Regulation approved by TMT</b>	N/A
Drafting Principles for developing the IWT Bill submitted to cabinet.	<b>Principles for IWT Bill submitted to Cabinet Secretariat</b>	
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	<b>Draft Principles for Amendment of TRSA 1998 completed</b>	
Axle Load Control Policy implemented	<b>Cabinet Memo for the Axle Load Control Policy being drafted.</b>	N/A
Axle load control operations monitored and surveys carried out	<b>Consultations ongoing.</b>	
Inland Water Transport Policy and Strategy prepared.	<b>Principles for IWT Bill submitted to Cabinet Secretariat</b>	N/A
Maritime Administration established.		
Vote Function: 04 02 Transport Services and Infrastructure		
Set up the Transport Management Unit.	<b>Activities not undertaken</b>	Lack of funds to implement the planned actions
Commence land acquisition along the BRT corridor.		
Construction of railway ICD at Mukono completed.	<b>Construction of railway ICD at Mukono railway station completed and facility handed over for operations</b>	N/A
Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	<b>DLP works for Mukono railway ICD supervised.</b>	
	<b>Payments for ICD works made and Final accounts prepared</b>	

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0401 Transport Regulation</b>	<b>7.18</b>	<b>4.82</b>	<b>4.80</b>	<b>67.2%</b>	<b>66.8%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>3.34</i>	<i>1.61</i>	<i>1.59</i>	<i>48.1%</i>	<i>47.6%</i>	<i>98.9%</i>
040101 Policies, laws, guidelines, plans and strategies developed	0.82	0.60	<b>0.59</b>	73.0%	71.5%	97.9%
040102 Road Safety Programmes Coordinated and Monitored	0.77	0.36	<b>0.36</b>	46.8%	46.4%	99.2%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.23	0.41	<b>0.41</b>	33.2%	33.2%	100.0%
040104 Air Transport Programmes coordinated and Monitored	0.38	0.19	<b>0.18</b>	49.4%	48.8%	98.7%

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

040105	Water and Rail Transport Programmes Coordinated and Monitored	0.14	0.05	<b>0.05</b>	38.2%	38.4%	100.5%
<i>Class: Outputs Funded</i>		0.05	0.02	0.02	48.7%	48.7%	100.0%
040152	Contributions to IMO	0.05	0.02	<b>0.02</b>	48.7%	48.7%	100.0%
<i>Class: Capital Purchases</i>		3.79	3.19	3.19	84.2%	84.0%	99.8%
040176	Purchase of Office and ICT Equipment, including Software	3.73	3.13	<b>3.12</b>	83.9%	83.8%	99.8%
040177	Purchase of Specialised Machinery & Equipment	0.07	0.07	<b>0.06</b>	100.0%	100.0%	100.0%
<b>VF:0402</b>	<b>Transport Services and Infrastructure</b>	<b>137.79</b>	<b>64.60</b>	<b>60.53</b>	<b>46.9%</b>	<b>43.9%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>		8.46	5.52	4.99	65.2%	58.9%	90.4%
040201	Policies, laws, guidelines, plans and strategies	3.59	2.40	<b>2.40</b>	66.9%	66.8%	99.9%
040202	Monitoring and Capacity Building	1.17	0.63	<b>0.51</b>	53.6%	43.2%	80.6%
040204	Development of Inland Water Transport	2.20	1.37	<b>1.35</b>	62.4%	61.6%	98.6%
040206	Development of Railways	1.00	0.75	<b>0.47</b>	75.0%	47.2%	63.0%
040207	Feasibility/Design Studies	0.50	0.36	<b>0.25</b>	72.6%	50.9%	70.1%
<i>Class: Outputs Funded</i>		8.87	2.79	2.79	31.5%	31.5%	100.0%
040251	Maintenance of Aircrafts and Buildings (EACAA)	4.27	1.33	<b>1.33</b>	31.2%	31.2%	100.0%
040252	Rehabilitation of Upcountry Aerodromes (CAA)	3.60	1.03	<b>1.03</b>	28.6%	28.6%	100.0%
040253	Institutional Support to URC	1.00	0.43	<b>0.43</b>	43.0%	43.0%	100.0%
<i>Class: Capital Purchases</i>		120.46	56.30	52.76	46.7%	43.8%	93.7%
040271	Acquisition of Land by Government	110.15	47.83	<b>44.50</b>	43.4%	40.4%	93.0%
040275	Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.14	<b>0.14</b>	18.1%	18.1%	100.0%
040276	Purchase of Office and ICT Equipment, including Software	0.07	0.01	<b>0.01</b>	18.1%	18.1%	100.0%
040278	Purchase of Office and Residential Furniture and Fittings	0.29	0.05	<b>0.05</b>	18.1%	18.1%	100.0%
040280	Construction/Rehabilitation of Inland Water Transport Infrastructure	0.70	0.56	<b>0.43</b>	80.6%	61.9%	76.8%
040281	Construction/Rehabilitation of Railway Infrastructure	0.45	0.35	<b>0.35</b>	77.8%	77.8%	100.0%
040283	Border Post Reahabilitation/Construction	8.00	7.34	<b>7.27</b>	91.8%	90.9%	99.0%
<b>VF:0403</b>	<b>Construction Standards and Quality Assurance</b>	<b>17.37</b>	<b>28.93</b>	<b>28.32</b>	<b>166.6%</b>	<b>163.0%</b>	<b>97.9%</b>
<i>Class: Outputs Provided</i>		10.55	5.22	5.07	49.4%	48.1%	97.2%
040301	Policies, laws, guidelines, plans and strategies	3.02	1.59	<b>1.49</b>	52.8%	49.2%	93.3%
040302	Management of Public Buildings	0.80	0.51	<b>0.51</b>	63.8%	63.8%	99.9%
040303	Monitoring Compliance of Construction Standards and undertaking Research	1.75	0.58	<b>0.58</b>	33.3%	33.1%	99.2%
040304	Monitoring and Capacity Building Support	4.97	2.52	<b>2.49</b>	50.8%	50.1%	98.7%
040306	Construction related accidents investigated	0.02	0.01	<b>0.01</b>	48.7%	47.9%	98.4%
<i>Class: Outputs Funded</i>		0.17	0.10	0.10	57.8%	57.8%	100.0%
040351	Registration of Engineers	0.17	0.10	<b>0.10</b>	57.8%	57.8%	100.0%
<i>Class: Capital Purchases</i>		6.65	23.61	23.15	355.2%	348.2%	98.0%
040372	Government Buildings and Administrative Infrastructure	2.41	20.37	<b>20.18</b>	845.1%	837.5%	99.1%
040373	Roads, Streets and Highways	3.76	3.01	<b>2.89</b>	80.0%	76.9%	96.1%
040375	Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.04	<b>0.04</b>	18.1%	18.1%	100.0%
040376	Purchase of Office and ICT Equipment, including Software	0.04	0.01	<b>0.01</b>	18.1%	18.1%	100.0%
040377	Purchase of Specialised Machinery & Equipment	0.20	0.19	<b>0.02</b>	92.9%	11.0%	11.8%
<b>VF:0404</b>	<b>District, Urban and Community Access Roads</b>	<b>19.63</b>	<b>14.20</b>	<b>12.31</b>	<b>72.4%</b>	<b>62.7%</b>	<b>86.7%</b>
<i>Class: Outputs Provided</i>		5.74	3.36	3.08	58.5%	53.7%	91.8%
040402	Monitoring and capacity building support for district road works	5.74	3.36	<b>3.08</b>	58.5%	53.7%	91.8%
<i>Class: Capital Purchases</i>		13.89	10.85	9.23	78.1%	66.4%	85.1%
040473	Roads, Streets and Highways	7.81	6.06	<b>5.13</b>	77.7%	65.7%	84.6%
040474	Major Bridges	2.74	2.22	<b>2.12</b>	81.0%	77.4%	95.6%
040475	Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.40	<b>0.14</b>	53.9%	18.1%	33.6%
040476	Purchase of Office and ICT Equipment, including Software	0.05	0.03	<b>0.01</b>	60.0%	18.1%	30.2%
040481	Urban roads construction and rehabilitation (Bitumen standard)	2.54	2.13	<b>1.83</b>	83.8%	72.2%	86.1%
<b>VF:0405</b>	<b>Mechanical Engineering Services</b>	<b>18.17</b>	<b>10.32</b>	<b>9.15</b>	<b>56.8%</b>	<b>50.3%</b>	<b>88.6%</b>
<i>Class: Outputs Provided</i>		13.86	7.27	6.53	52.5%	47.1%	89.7%
040501	Policies, laws, guidelines, plans and strategies.	0.47	0.33	<b>0.21</b>	69.7%	43.6%	62.6%
040502	Maintenance Services for Central and District Road Equipment.	1.47	0.84	<b>0.73</b>	57.1%	49.9%	87.3%

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

040503	Mech Tech Advise rendered & govt vehicle inventory maintained.	0.97	0.64	<b>0.53</b>	65.6%	54.7%	83.4%
040504	Machinery and Furniture Repair	4.66	2.00	<b>1.98</b>	43.0%	42.4%	98.7%
040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries	5.53	2.94	<b>2.72</b>	53.2%	49.3%	92.7%
040506	Maintenance of the Government Protocol Fleet	0.75	0.52	<b>0.35</b>	69.8%	47.0%	67.3%
	<i>Class: Outputs Funded</i>	3.24	2.26	<b>2.25</b>	69.8%	69.4%	99.4%
040551	Transfers to Regional Mechanical Workshops	3.24	2.26	<b>2.25</b>	69.8%	69.4%	99.4%
	<i>Class: Capital Purchases</i>	1.07	0.78	<b>0.37</b>	72.8%	34.4%	47.3%
040572	Government Buildings and Administrative Infrastructure	0.87	0.58	<b>0.33</b>	66.7%	38.2%	57.2%
040577	Purchase of Specialised Machinery & Equipment	0.20	0.20	<b>0.04</b>	99.6%	18.1%	18.2%
<b>VF:0449</b>	<b>Policy, Planning and Support Services</b>	<b>11.17</b>	<b>10.47</b>	<b>8.44</b>	<b>93.7%</b>	<b>75.5%</b>	<b>80.6%</b>
	<i>Class: Outputs Provided</i>	10.97	10.31	<b>8.36</b>	94.0%	76.2%	81.1%
044901	Policy, Laws, guidelines, plans and strategies	1.40	1.08	<b>0.84</b>	77.1%	60.2%	78.1%
044902	Ministry Support Services and Communication strategy implemented.	5.57	7.03	<b>5.40</b>	126.1%	96.9%	76.8%
044903	Ministerial and Top Management Services	0.73	0.22	<b>0.22</b>	30.6%	29.7%	96.8%
044904	Transport Data Collection Analysis and Storage	0.85	0.57	<b>0.51</b>	66.9%	60.1%	89.7%
044905	Strengthening Sector Coordination, Planning & ICT	0.57	0.40	<b>0.40</b>	71.0%	70.1%	98.7%
044906	Monitoring and Capacity Building Support	1.84	1.00	<b>0.99</b>	54.5%	54.0%	99.1%
	<i>Class: Capital Purchases</i>	0.20	0.16	<b>0.07</b>	81.0%	36.0%	44.4%
044976	Purchase of Office and ICT Equipment, including Software	0.20	0.16	<b>0.07</b>	81.0%	36.0%	44.4%
<b>Total For Vote</b>		<b>211.31</b>	<b>133.35</b>	<b>123.55</b>	<b>63.1%</b>	<b>58.5%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>52.92</b>	<b>33.28</b>	<b>29.62</b>	<b>62.9%</b>	<b>56.0%</b>	<b>89.0%</b>
211101 General Staff Salaries	6.77	4.74	<b>4.15</b>	70.0%	61.2%	87.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.54	5.66	<b>5.66</b>	75.1%	75.0%	100.0%
211103 Allowances	3.25	1.36	<b>1.35</b>	41.8%	41.7%	99.7%
212101 Social Security Contributions	0.40	0.12	<b>0.09</b>	28.6%	21.6%	75.5%
212102 Pension for General Civil Service	0.32	2.87	<b>2.21</b>	907.1%	699.2%	77.1%
212201 Social Security Contributions	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.06	0.02	<b>0.02</b>	28.9%	28.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.11	<b>0.11</b>	39.4%	39.3%	100.0%
213004 Gratuity Expenses	1.87	2.28	<b>1.34</b>	122.0%	71.9%	58.9%
221001 Advertising and Public Relations	0.52	0.14	<b>0.15</b>	25.9%	29.2%	112.8%
221002 Workshops and Seminars	1.27	0.58	<b>0.47</b>	45.4%	37.3%	82.2%
221003 Staff Training	0.76	0.28	<b>0.20</b>	36.5%	25.9%	71.2%
221004 Recruitment Expenses	0.04	0.01	<b>0.01</b>	23.2%	23.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.04	<b>0.04</b>	23.3%	23.2%	99.8%
221006 Commissions and related charges	0.02	0.01	<b>0.01</b>	68.0%	68.0%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.04	<b>0.04</b>	30.0%	29.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.48	0.19	<b>0.13</b>	39.0%	27.5%	70.7%
221009 Welfare and Entertainment	0.12	0.03	<b>0.03</b>	27.6%	27.6%	100.0%
221010 Special Meals and Drinks	0.05	0.03	<b>0.03</b>	56.0%	56.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.99	0.67	<b>0.62</b>	33.5%	31.3%	93.3%
221012 Small Office Equipment	0.19	0.06	<b>0.06</b>	30.3%	30.2%	99.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.09	0.05	<b>0.05</b>	53.1%	53.1%	100.0%
221017 Subscriptions	0.06	0.01	<b>0.01</b>	21.9%	21.9%	100.0%
221020 IPPS Recurrent Costs	0.09	0.04	<b>0.04</b>	45.2%	45.2%	100.0%

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.16	0.06	0.06	38.3%	38.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	59.3%	59.3%	100.0%
222003 Information and communications technology (ICT)	0.30	0.13	0.13	42.0%	41.9%	99.9%
223001 Property Expenses	0.01	0.00	0.00	28.1%	28.1%	100.0%
223004 Guard and Security services	0.47	0.27	0.27	57.7%	57.7%	100.0%
223005 Electricity	0.24	0.08	0.08	34.6%	34.6%	100.0%
223006 Water	0.22	0.13	0.13	60.7%	60.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	24.9%	24.9%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.01	23.0%	23.0%	100.0%
224001 Medical and Agricultural supplies	0.15	0.07	0.07	48.0%	48.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.05	0.05	52.2%	52.2%	100.0%
225001 Consultancy Services- Short term	9.85	4.77	4.37	48.4%	44.3%	91.6%
225002 Consultancy Services- Long-term	3.73	2.99	2.63	80.2%	70.4%	87.8%
226001 Insurances	0.03	0.01	0.01	34.9%	34.9%	100.0%
227001 Travel inland	1.88	0.86	0.85	45.4%	45.4%	99.9%
227002 Travel abroad	0.88	0.49	0.34	55.3%	38.4%	69.5%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.05	0.05	40.1%	40.1%	100.0%
227004 Fuel, Lubricants and Oils	2.51	1.62	1.62	64.3%	64.3%	100.0%
228001 Maintenance - Civil	0.18	0.07	0.07	38.4%	38.4%	100.0%
228002 Maintenance - Vehicles	1.07	0.55	0.45	51.3%	42.1%	82.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.25	0.23	58.9%	54.9%	93.1%
228004 Maintenance – Other	3.95	1.47	1.34	37.3%	33.8%	90.6%
273102 Incapacity, death benefits and funeral expenses	0.11	0.02	0.02	23.0%	23.0%	100.0%
<b>Output Class: Interest</b>	<b>12.33</b>	<b>5.17</b>	<b>5.16</b>	<b>42.0%</b>	<b>41.9%</b>	<b>99.7%</b>
252001 Subsidies to private enterprises	0.16	0.08	0.08	49.7%	49.7%	100.0%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.01	71.7%	71.7%	100.0%
263106 Other Current grants (Current)	3.24	2.26	2.25	69.8%	69.4%	99.4%
263204 Transfers to other govt. Units (Capital)	8.87	2.79	2.79	31.5%	31.5%	100.0%
264101 Contributions to Autonomous Institutions	0.02	0.01	0.01	71.7%	71.4%	99.7%
291001 Transfers to Government Institutions	0.03	0.02	0.02	71.7%	71.7%	100.0%
<b>Output Class: Capital Purchases</b>	<b>146.06</b>	<b>94.89</b>	<b>88.76</b>	<b>65.0%</b>	<b>60.8%</b>	<b>93.5%</b>
281501 Environment Impact Assessment for Capital Works	0.72	0.57	0.44	78.9%	60.7%	77.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.90	0.52	0.23	58.1%	25.3%	43.6%
311101 Land	110.13	47.83	44.49	43.4%	40.4%	93.0%
312101 Non-Residential Buildings	3.03	20.84	20.45	687.2%	674.2%	98.1%
312103 Roads and Bridges.	15.98	12.76	11.69	79.8%	73.1%	91.6%
312104 Other Structures	8.39	7.67	7.61	91.4%	90.6%	99.2%
312201 Transport Equipment	1.79	0.59	0.32	33.1%	18.1%	54.7%
312202 Machinery and Equipment	4.35	3.59	3.31	82.5%	76.0%	92.2%
312203 Furniture & Fixtures	0.29	0.05	0.05	18.1%	18.1%	100.0%
314101 Petroleum Products	0.48	0.48	0.18	100.0%	38.5%	38.5%
<b>Grand Total:</b>	<b>211.31</b>	<b>133.35</b>	<b>123.55</b>	<b>63.1%</b>	<b>58.5%</b>	<b>92.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>211.31</b>	<b>133.35</b>	<b>123.55</b>	<b>63.1%</b>	<b>58.5%</b>	<b>92.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0401 Transport Regulation</b>	<b>7.18</b>	<b>4.82</b>	<b>4.80</b>	<b>67.2%</b>	<b>66.8%</b>	<b>99.5%</b>
<i>Recurrent Programmes</i>						
07 Transport Regulation	2.98	1.47	1.44	49.2%	48.5%	98.5%



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>							
1096	Support to Computerised Driving Permits	4.20	3.36	<b>3.36</b>	79.9%	79.9%	100.0%
<b>VF:0402 Transport Services and Infrastructure</b>		<b>137.79</b>	<b>64.60</b>	<b>60.53</b>	<b>46.9%</b>	<b>43.9%</b>	<b>93.7%</b>
<i>Recurrent Programmes</i>							
11	Transport Infrastructure and Services	10.69	3.59	<b>3.57</b>	33.6%	33.4%	99.5%
<i>Development Projects</i>							
0271	Development of inland water transport	0.70	0.53	<b>0.42</b>	75.0%	59.5%	79.4%
0951	East African Trade and Transportation Facilitation	8.90	7.93	<b>7.83</b>	89.1%	88.0%	98.7%
1049	Kampala-Kasese Railway Line Project	1.00	0.75	<b>0.47</b>	75.0%	47.2%	63.0%
1051	New Ferry to replace Kabalega - Opening Southern R	2.00	1.43	<b>1.31</b>	71.4%	65.7%	92.0%
1097	New Standard Gauge Railway Line	113.50	49.70	<b>46.38</b>	43.8%	40.9%	93.3%
1284	Development of new Kampala Port in Bukasa	1.00	0.68	<b>0.55</b>	67.6%	54.5%	80.6%
<b>VF:0403 Construction Standards and Quality Assurance</b>		<b>17.37</b>	<b>28.93</b>	<b>28.32</b>	<b>166.6%</b>	<b>163.0%</b>	<b>97.9%</b>
<i>Recurrent Programmes</i>							
12	Roads and Bridges	3.34	1.74	<b>1.64</b>	52.0%	49.0%	94.2%
14	Construction Standards	4.38	2.09	<b>2.09</b>	47.8%	47.6%	99.7%
15	Public Structures	2.14	1.04	<b>1.03</b>	48.5%	48.1%	99.2%
<i>Development Projects</i>							
0936	Redevelopment of State House at Entebbe	1.50	1.13	<b>1.00</b>	75.3%	66.8%	88.7%
0967	General Constrn & Rehab Works	1.00	19.28	<b>19.22</b>	1927.9%	1922.4%	99.7%
1045	Interconnectivity Project	5.00	3.65	<b>3.34</b>	73.0%	66.8%	91.5%
<b>VF:0404 District, Urban and Community Access Roads</b>		<b>19.63</b>	<b>14.20</b>	<b>12.31</b>	<b>72.4%</b>	<b>62.7%</b>	<b>86.7%</b>
<i>Development Projects</i>							
0269	Construction of Selected Bridges	3.00	2.34	<b>2.24</b>	78.1%	74.7%	95.7%
0306	Urban Roads Re-sealing	4.00	2.95	<b>2.63</b>	73.6%	65.7%	89.2%
0307	Rehab. Of Districts Roads	5.13	3.98	<b>3.78</b>	77.6%	73.7%	95.0%
1062	Special Karamoja Security and Disarmament	2.30	1.54	<b>1.39</b>	67.0%	60.4%	90.1%
1171	U - Growth Support to MELTC	4.20	2.66	<b>1.88</b>	63.4%	44.8%	70.7%
1172	U - Growth Support to DUCAR	1.00	0.73	<b>0.39</b>	73.2%	39.0%	53.3%
<b>VF:0405 Mechanical Engineering Services</b>		<b>18.17</b>	<b>10.32</b>	<b>9.15</b>	<b>56.8%</b>	<b>50.3%</b>	<b>88.6%</b>
<i>Recurrent Programmes</i>							
13	Mechanical Engineering Services	9.67	4.06	<b>3.63</b>	42.0%	37.5%	89.4%
<i>Development Projects</i>							
0308	Road Equipment for District Units	6.50	4.91	<b>4.67</b>	75.6%	71.9%	95.1%
0515	Rehabilitation of Bugembe Workshop	2.00	1.35	<b>0.85</b>	67.4%	42.4%	63.0%
<b>VF:0449 Policy, Planning and Support Services</b>		<b>11.17</b>	<b>10.47</b>	<b>8.44</b>	<b>93.7%</b>	<b>75.5%</b>	<b>80.6%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	6.98	7.43	<b>5.81</b>	106.5%	83.2%	78.2%
09	Policy and Planning	0.73	0.45	<b>0.41</b>	62.0%	55.6%	89.6%
10	Internal Audit	0.27	0.12	<b>0.11</b>	44.8%	39.9%	89.1%
<i>Development Projects</i>							
1105	Strengthening Sector Coord, Planning & ICT	2.19	1.63	<b>1.28</b>	74.4%	58.5%	78.6%
1160	Transport Sector Development Project (TSDP)	1.00	0.84	<b>0.83</b>	83.5%	83.0%	99.4%
<b>Total For Vote</b>		<b>211.31</b>	<b>133.35</b>	<b>123.55</b>	<b>63.1%</b>	<b>58.5%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0402 Transport Services and Infrastructure</b>	<b>307.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1097	New Standard Gauge Railway Line	48.21	0.00	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
1372	Capacity Enhancement of KCCA in Management of Traffic	1.97	0.00	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
1373	Entebbe Airport Rehabilitation Phase 1	252.88	0.00	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

1374	Formulation of Master Plan on Logistics in Northern Economic Corridor	3.29	0.00	0.00	0.0%	0.0%	N/A
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.09	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0405 Mechanical Engineering Services</b>		<b>409.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1321	Earth Moving Equipment Japan	409.28	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>716.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0401 Transport Regulation

Recurrent Programmes

#### Programme 07 Transport Regulation

Outputs Funded

#### Output: 04 0152 Contributions to IMO

		<i>Item</i>	<i>Spent</i>
International Maritime Organisation (IMO)	Subscription fees paid	252001 Subsidies to private enterprises	24,333

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,333</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,333
<i>NTR</i>	0

Outputs Provided

#### Output: 04 0101 Policies, laws, guidelines, plans and strategies developed

		<i>Item</i>	<i>Spent</i>
Motor Vehicle inspection regulations reviewed and amended	Draft Motor Vehicle Inspection Regulation approved by TMT	211101 General Staff Salaries	512,483
		211103 Allowances	20,260
Draft Motor Vehicle inspection manual completed.	Principles for IWT Bill submitted to Cabinet Secretariat	227001 Travel inland	13,006
		227004 Fuel, Lubricants and Oils	9,210
Traffic and Road Safety Act 1998 reviewed.	Draft Principles for Amendment of TRSA 1998 completed		

Implementation Plan of Road Safety policy prepared

EAC vehicle load control regulations implemented

Drafting Principles for IWT Bill submitted to Cabinet

Axle Load Control Policy submitted to Cabinet

Regulations for the operation and implementation of the SGR and the commuter train services developed.

Aviation Policy Developed

IMO Conventions (SOLAS, STCW and MARPOL) acceded to.

#### Reasons for Variation in performance

EAC Vehicle Load control regulations could not be implemented due to the Act not being signed by the Heads of State of EAC

Road Safety Policy implementation is in draft form

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

<b>Total</b>	<b>582,495</b>
<i>Wage Recurrent</i>	512,483
<i>Non Wage Recurrent</i>	70,012
<i>NTR</i>	0

#### Output: 04 0102 Road Safety Programmes Coordinated and Monitored

		<i>Item</i>	<i>Spent</i>
4 No. Sensitisation campaigns conducted	2 No. Road Safety Sensitisation Campaigns conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,901
2 No. Traffic & Road Safety Regulations monitored and evaluated	Copies of the Highway Code (Road Safety Materials) reproduced and distributed	211103 Allowances	17,994
Road accidents involving more than 5 fatalities investigated and reports produced	IT equipment and Software for Road Crash Database acquired	227001 Travel inland	26,613
Road safety (Highway Code, Charts and Fliers) material procured	1 No. Council Meeting was held	227004 Fuel, Lubricants and Oils	23,833
Axle load control surveys carried out		228002 Maintenance - Vehicles	1,950
Consultations with stakeholders on road safety issues conducted.			
4No.Council meetings conducted.			
4 No. Stock of Road furniture undertaken on major roads.			
Monitoring the implementation of Crash Database conducted.			

#### Reasons for Variation in performance

Inadequate release of funds meant a number of planned activities could not be conducted

<b>Total</b>	<b>266,605</b>
<i>Wage Recurrent</i>	94,901
<i>Non Wage Recurrent</i>	171,704
<i>NTR</i>	0

#### Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

		<i>Item</i>	<i>Spent</i>
20,000 PSVs inspected and licensed	10,422 PSVs inspected and licensed	211103 Allowances	53,730
900 bus operator licenses processed	628 bus operator licenses processed	222003 Information and communications technology (ICT)	37,253
All bus routes monitored and wrangles investigated	30% bus routes monitored	227001 Travel inland	43,032
60 Driving Schools inspected	33 Driving Schools inspected	227004 Fuel, Lubricants and Oils	24,223
		228002 Maintenance - Vehicles	17,300

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

Local Area Network installed at TLB Offices

Mandatory Vehicle Inspection implemented

Licensing Materials Procured

#### Reasons for Variation in performance

Inadequate funds

Increase in licence fees and introduction of advance without commensurate awareness campaigns affects compliance

<b>Total</b>	<b>330,374</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	330,374
<i>NTR</i>	0

### Output: 04 0104 Air Transport Programmes coordinated and Monitored

		<i>Item</i>	<i>Spent</i>
03 No. BASAs Negotiated	EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015.	211103 Allowances	6,898
03 No. BASAs Reviewed		227001 Travel inland	45,042
04 No. air transport facilitation programmes coordinated	Consultative workshop on ratification of International Air Law Instruments organized and attended 16 - Dec 2015.	227004 Fuel, Lubricants and Oils	25,000
03 No International Air Transport programmes coordinated.	04 No. National Air Facilitation meetings organized and attended	228002 Maintenance - Vehicles	27,724
13 No. upcountry aerodromes inspected	10No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN and Mauritius and Congo		
02 No. Inspections of Entebbe International Airport conducted	02No. Inspections of Entebbe International Airport undertaken (EIAIC)		
01 No. Officer trained	Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.		
	8 No. Draft cabinet memos for ICAO protocols prepared.		
	1 No. officer trained		
	Developing Terms of Reference for a National Aviation policy		

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

#### Reasons for Variation in performance

Limited funds to conduct aerodrome inspections

<b>Total</b>	<b>184,914</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	184,914
<i>NTR</i>	0

### Output: 04 0105 Water and Rail Transport Programmes Coordinated and Monitored

		<i>Item</i>	<i>Spent</i>
04 No. of public sensitization campaigns on water transport safety carried out	08 No. non conventional water vessels inspected for safety.	225001 Consultancy Services- Short term	37,215
		227001 Travel inland	3,299
02No. Of public sensitization campaigns on railway transport safety carried out	2 No. of landing sites inspected for safety.	227004 Fuel, Lubricants and Oils	1,427
	Attended CCTFA meeting in Kigali		
500 No. non conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	Attended IMO bin annual general assembly meeting in London		
	Attended ISCOS Technical and Coordination committee meetings in Mombasa.		
Port state control conducted on 15No.of regional conventional water vessels	Flag state control conducted on 5No. of domestic conventional water vessels.		
Flag state control conducted on 15No. of domestic conventional water vessels.	CCTFA and NTTFA programs coordinated.		
20 No. landing sites and 02No. Ports inspected for safety.			
100% of active railway line inspected for safety.			
At least 50% of major water and rail transport accidents investigated			
National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)			

#### Reasons for Variation in performance

Some Activities were not conducted due to limited financing

<b>Total</b>	<b>54,634</b>
<i>Wage Recurrent</i>	0

**Vote: 016** Ministry of Works and Transport**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0401 Transport Regulation***Recurrent Programmes***Programme 07 Transport Regulation**

<i>Non Wage Recurrent</i>	54,634
<i>NTR</i>	0

*Development Projects***Project 1096 Support to Computerised Driving Permits***Capital Purchases***Output: 04 0176 Purchase of Office and ICT Equipment, including Software**

		<i>Item</i>	<i>Spent</i>
ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured	70% of Data Recovery Centre Completed	312202 Machinery and Equipment	3,120,044
System including Software at UCDP Facility Upgraded	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured		
Additional Live Capture Stations for PSV Badges procured	System including Software at UCDP Facility Upgraded		
	Additional Live Capture Stations for PSV Badges procured		

**Reasons for Variation in performance**

Percentage of Data recovery completed not achieved due to inadequate funds

Percentage of system upgrade completed exceeded target

<b>Total</b>	<b>3,120,044</b>
<i>GoU Development</i>	3,120,044
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 04 0177 Purchase of Specialised Machinery & Equipment**

Generator for Data Recovery Centre/Business Continuation Site Procured	Contract implementation ongoing
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**Reasons for Variation in performance**

Supply and delivery of generator is part of the main contract for the established of the Data Recovery Centre. It will be delivered once installation commences

<b>Total</b>	<b>64,997</b>
<i>GoU Development</i>	64,997
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 04 0102 Road Safety Programmes Coordinated and Monitored**

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0401 Transport Regulation

#### Development Projects

#### Project 1096 Support to Computerised Driving Permits

		Item	Spent
CDP Project activities supervised	Q1, Q2 & Q3 Salaries for Contract Staff Processed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,398
	CDP Project activities supervised		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>89,398</b>
<i>GoU Development</i>	89,398
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

		Item	Spent
PSV Driver Badges Processed and issued	378No. PSV Driver Badges Produced	222003 Information and communications technology (ICT)	51,711
	PSV Driver Badge system supported		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>78,528</b>
<i>GoU Development</i>	78,528
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

#### Outputs Funded

### Output: 04 0251 Maintenance of Aircrafts and Buildings (EACAA)

		Item	Spent
8 aircraft maintained	8No. aircraft maintained	263204 Transfers to other govt. Units (Capital)	1,332,199
Civil aviation academy operational	Civil aviation academy operational		
	7No. Aircraft Engineering students and 14No. Flight operations students recruited.		
	8No. Flight operations students completed		

#### Reasons for Variation in performance

N/A



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

<b>Total</b>	<b>1,332,199</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,332,199
<i>NTR</i>	0

#### Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

		<i>Item</i>	<i>Spent</i>
Run way, taxi way and apron at Soroti rehabilitated	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG.	263204 Transfers to other govt. Units (Capital)	1,028,000
Mobile ground lighting system (MGLS) for Soroti airport procured	100% of Community Access Road at Kasese Airport completed.		
Consultancy services for Master plan studies for Arua airport procured	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.		
Community Access Road at Kasese Airport completed			
Watch towers at Kasese Airport constructed			
Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Crack filling of the Run way, taxi way and apron at Soroti ongoing.		
	Draft final report for the Master plan studies for Arua airport received.		

#### Reasons for Variation in performance

Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport not signed due to lack of fund to settle the initial 50% payment on the supplies.

<b>Total</b>	<b>1,028,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,028,000
<i>NTR</i>	0

#### Output: 04 0253 Institutional Support to URC

		<i>Item</i>	<i>Spent</i>
Railway reserve boundaries marked with reinforced concrete pillars	Railway reserve boundaries marked with reinforced concrete pillars	263204 Transfers to other govt. Units (Capital)	430,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>430,000</b>
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# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	430,000
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0201 Policies, laws, guidelines, plans and strategies

		Item	Spent
Regional Transport Sector Projects and Programmes Coordinated.	8 No. of Regional Transport Sector Projects and Programmes Coordinated.	211101 General Staff Salaries	262,403
Transport impact study and survey undertaken.	ToR for Appraisal guidelines for transport projects developed (WebTAG)	211103 Allowances	27,163
Appraisal guidelines for transport projects developed (WebTAG)	Survey on ferry passenger services undertaken .(1 No.)	227001 Travel inland	30,748
Monitoring and Evaluation and dissemination of Transport project	2 No. meetings on Contract monitoring and supervision held with the consultants.	227004 Fuel, Lubricants and Oils	27,987

#### Reasons for Variation in performance

ToR for Appraisal guidelines for transport projects werer not approved

<b>Total</b>	<b>491,988</b>
<i>Wage Recurrent</i>	262,403
<i>Non Wage Recurrent</i>	229,584
<i>NTR</i>	0

#### Output: 04 0202 Monitoring and Capacity Building

		Item	Spent
Oversight role, monitoring and supervision of the rail concession undertaken .	Oversight role, monitoring and supervision of the rail concession undertaken .	211103 Allowances	16,100
Performance of URC, CAA and EACAA monitored	Performance of URC, CAA and EACAA monitored	221011 Printing, Stationery, Photocopying and Binding	13,515
		227004 Fuel, Lubricants and Oils	13,463
		228002 Maintenance - Vehicles	12,583

#### Reasons for Variation in performance

No funds approved / availed for conducting the activities

<b>Total</b>	<b>77,195</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	77,195
<i>NTR</i>	0

#### Output: 04 0204 Development of Inland Water Transport

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

		Item	Spent
Socioeconomic impact of investment in ferries in improving water transport undertaken	Phase 1 of Socio-economic surveys undertaken	211103 Allowances	33,060
		221011 Printing, Stationery, Photocopying and Binding	9,733
		227001 Travel inland	18,314
		227004 Fuel, Lubricants and Oils	24,761
		228002 Maintenance - Vehicles	24,946
<b>Total</b>			<b>214,523</b>
<i>Wage Recurrent</i>			0
<i>Non Wage Recurrent</i>			214,523
<i>NTR</i>			0

#### Development Projects

#### Project 0271 Development of inland water transport

##### Outputs Provided

#### Output: 04 0201 Policies, laws, guidelines, plans and strategies

Pre-feasibility study for Improvement of Water ways Transport on L. Victoria.	Pre-feasibility study for Improvement of Water ways Transport on L. Victoria (Not yet done)
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##### Reasons for Variation in performance

No funds availed/ approved for undertaking activities

<b>Total</b>	<b>162,000</b>
<i>GoU Development</i>	162,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0207 Feasibility/Design Studies

		Item	Spent
Carry out feasibility study and the Gaba, Butebo and Bule landing sites	Contract to carry out Preliminary Engineering Design of the Gaba, Butebo and Bule landing sites prepared and awaits signature.	225001 Consultancy Services- Short term	254,613

##### Reasons for Variation in performance

Contract not yet approved for implementation

<b>Total</b>	<b>254,613</b>
<i>GoU Development</i>	254,613
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

#### Capital Purchases

#### Output: 04 0271 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Land acquisition at Mukono ICD, Mutukula, Katuna and Mirama Hills completed and Land titles processed	No.1 compensation case at Katuna OSBP resolved	281504 Monitoring, Supervision & Appraisal of capital works	4,975
	Land at Mutukula and Katuna OSBPs surveyed	311101 Land	62,502
	Processing of deedplans for Land at Mutukula and Katuna OSBPs commenced		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>67,477</b>
<i>GoU Development</i>	67,477
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

		<i>Item</i>	<i>Spent</i>
Construction of railway ICD at Mukono railway station completed and facility commissioned	Construction of railway ICD at Mukono railway station completed and facility handed over for operations	312104 Other Structures	350,000
VAT for ICD works paid and Final accounts prepared	DLP works for Mukono railway ICD supervised.		
	Payments for ICD works made and Final accounts prepared		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>350,000</b>
<i>GoU Development</i>	350,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0283 Border Post Reahabilitation/Construction

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

		Item	Spent
Construction of OSBP facilities at Busia, Mutukula and Mirama Hills completed and Facilities commissioned	DLP works at Malaba, and, Mirama Hills OSBPs supervised	281501 Environment Impact Assessment for Capital Works	3,906
80% of building works for the Construction of OSBP facilities at Katuna completed;	30% of OSBP works at Katuna border post completed (including reclamation works)	281504 Monitoring, Supervision & Appraisal of capital works	9,950
Contractor for construction of exit roads at Malaba, Busia and Katuna OSBP procured and civil works completed	92% of OSBP works at Busia border post completed (including omitted works)	312104 Other Structures	7,255,365
Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed.	5% of OSBP works at Elegu border post completed.		
Contractors payments (VAT inclusive) approved and processed	Contractor for the exit roads at Malaba and Busia border posts procured.		
	Mutukula OSBP completed and handed over to URA		

#### Reasons for Variation in performance

OSBP works at Busia could not be completed due to inclement weather which affected work progress on the parking yard

<b>Total</b>	<b>7,269,220</b>
<b>GoU Development</b>	<b>7,269,220</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

		Item	Spent
Monitoring and Supervision of EATTFP activities undertaken	9No. Project Progress Reports prepared	211103 Allowances	23,624
12 No. project progress reports prepared	3No. Management meetings for Katuna/ Mutukula OSBPs held.	221001 Advertising and Public Relations	3,731
Annual EATTFP performance report prepared	3Nos Project performance review meetings held with World Bank and TMEA	221002 Workshops and Seminars	2,488
Regional meetings on EATTFP attended		221008 Computer supplies and Information Technology (IT)	11,577
		221010 Special Meals and Drinks	2,470
		221011 Printing, Stationery, Photocopying and Binding	23,154
		227001 Travel inland	27,090
		227002 Travel abroad	3,483
		227004 Fuel, Lubricants and Oils	42,517
		228002 Maintenance - Vehicles	1,990

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>8,904,659</b>
<b>GoU Development</b>	<b>142,123</b>

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

<i>External Financing</i>	8,762,536
<i>NTR</i>	0

#### Project 1049 Kampala-Kasese Railway Line Project

##### Outputs Provided

#### Output: 04 0206 Development of Railways

Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted	•Preliminary Engineering designs for the Northern and Western Routes are substantially completed.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	77,180
		221007 Books, Periodicals & Newspapers	15,436
		221008 Computer supplies and Information Technology (IT)	10,872
		225002 Consultancy Services- Long-term	255,000
		227001 Travel inland	9,618
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	3,859
		<b>Total</b>	<b>472,197</b>
		<i>GoU Development</i>	472,197
		<i>External Financing</i>	0
		<i>NTR</i>	0

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

##### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

Consultant supervised and monitored	Consultant supervised and monitored	<i>Item</i>	<i>Spent</i>
Ports that serve Portbell and Jinja Piers benchmarked	Ports that serve Portbell and Jinja Piers benchmarked	211103 Allowances	15,408
		221001 Advertising and Public Relations	1,866
		221002 Workshops and Seminars	7,463
		221011 Printing, Stationery, Photocopying and Binding	2,488
		225002 Consultancy Services- Long-term	57,130
		227001 Travel inland	17,248
		227002 Travel abroad	29,206
		227004 Fuel, Lubricants and Oils	42,558
		228002 Maintenance - Vehicles	1,244
		<b>Total</b>	<b>174,610</b>
		<i>GoU Development</i>	174,610
		<i>External Financing</i>	0
		<i>NTR</i>	0

#### Output: 04 0204 Development of Inland Water Transport

Contractor(s) to remodel Portbell and Jinja Piers procured and contract signed.	Amendments of the draft tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder ongoing.	<i>Item</i>	<i>Spent</i>
		225002 Consultancy Services- Long-term	1,139,800
Ship builder for the vessel to replace MV Kabalega procured and contact signed			
<i>Reasons for Variation in performance</i>			
Variation in the scope of work			

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

<b>Total</b>	<b>1,139,800</b>
<i>GoU Development</i>	1,139,800
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1097 New Standard Gauge Railway Line

#### Capital Purchases

#### Output: 04 0271 Acquisition of Land by Government

Right of way acquisition completed	Land acquisition strategy was approved by the CGV	Item	Spent
		311101 Land	44,428,290
	Land acquisition for the Eastern Route is ongoing.		
	oValuation report for Tororo corridor (47.65km) was approved by CGV		
	oProduction of valuation report for Tororo and Nagongera stations substantially completed		
	oSurvey for Namutumba district and demarcation of Buwoola station completed		
	oValuation of PAPs in Butaleja and Namutumba ongoing		
	oStrategic Environment Assessment report ongoing		
	oEngagement of Major PAPs and other		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>44,428,290</b>
<i>GoU Development</i>	44,428,290
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0275 Purchase of Motor Vehicles and Other Transport Equipment

**Vote: 016** Ministry of Works and Transport**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 0402 Transport Services and Infrastructure***Development Projects***Project 1097 New Standard Gauge Railway Line**

5 No. Motor vehicles procured for the PMU office      20 No. Pickups, 4No Station Wagons and 2No. Pickups were procured

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>144,962</b>
<i>GoU Development</i>	144,962
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 04 0276 Purchase of Office and ICT Equipment, including Software**

ICT equipment for the PMU office procured	Photocopiers and Printers delivered.	<i>Item</i>	<i>Spent</i>
	Contract for procurement of 12No. Laptops, 4No. Desktops, 2No. Projectors, 2No. Hard disks , 2No. Projector screens and 2No. Scanners awarded	312202 Machinery and Equipment	12,865

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>12,865</b>
<i>GoU Development</i>	12,865
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 04 0278 Purchase of Office and Residential Furniture and Fittings**

PMU offices furnished	Furniture delivered	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	52,367

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>52,367</b>
<i>GoU Development</i>	52,367
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 04 0201 Policies, laws, guidelines, plans and strategies**



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 1097 New Standard Gauge Railway Line

		Item	Spent
PMU offices set up and operational	SGR PMU was set up after approvals from Cabinet, Ministry of Public Service and Ministry of Finance Planning and Economic Development. Recruitment of key staff to kick start the project were recruited and are working.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,744,981
	Recruitment of more staff is ongoing		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,744,981</b>
<i>GoU Development</i>	1,744,981
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 04 0206 Development of Railways

Feasibility study for the Eastern and Northern Routes completed.	Comments to the Bankable Feasibility Study for the Eastern Route by the CEXIM bank were addressed and Resubmitted to MFPED for onward submission to CEXIM bank.
Feasibility study for the Western and South Western Routes completed	Bankable Feasibility Studies for the Northern and Western Routes are substantially completed.
	Preliminary Engineering designs for the Northern and Western Routes are substantially completed.

#### Reasons for Variation in performance

N/A

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

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

#### Capital Purchases

### Output: 04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

Resettlement action plan for Bukasa port finalized	Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared and approved	Item	Spent
Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	Negotiations for Phase 1 of the project concluded	281501 Environment Impact Assessment for Capital Works	433,217

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>433,217</b>
<i>GoU Development</i>	433,217
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 04 0202 Monitoring and Capacity Building

Land survey of the port area undertaken	Preliminary survey of the port area and the routes undertaken	Item	Spent
Survey of the hinterland routes for Rail and Roads corridor undertaken	Sensitization of the public of the development of the New Kampala Port in Bukasa	211103 Allowances	14,700
Coordination office for Bukasa Established	Inter-Ministerial Technical meeting held	221002 Workshops and Seminars	4,462
Sensitization of the public of the development of the New Kampala Port in Bukasa	Process to de-gazette Bukasa Forest land commenced	221005 Hire of Venue (chairs, projector, etc)	13,154
		221011 Printing, Stationery, Photocopying and Binding	15,436
		227001 Travel inland	11,516
		227004 Fuel, Lubricants and Oils	41,150
		228002 Maintenance - Vehicles	2,488

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>111,965</b>
<i>GoU Development</i>	111,965
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1372 Capacity Enhancement of KCCA in Management of Traffic

#### Capital Purchases

### Output: 04 0273 Roads, Streets and Highways

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Urban Traffic Management Plan prepared	Physical structure and current traffic condition of the junctions sampled from Immediate Action Plan (IAP) surveyed and analysed
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#### Reasons for Variation in performance

N/A

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

#### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

Data on urban traffic in Kampala city collected	Data on urban traffic in Kampala city collected
Policy and framework of KCCA on urban traffic management reviewed	Policy and framework of KCCA on urban traffic management reviewed
	Trends of Urban Traffic Management Policy in Overseas reviewed
	Immediate Action Plan (IAP) listing the junctions to be targeted short-term prepared.
	Seminars for Urban Traffic Management Policy for KCCA staff conducted

#### Reasons for Variation in performance

N/A

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

#### Project 1373 Entebbe Airport Rehabilitation Phase 1

#### Outputs Funded

#### Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 1373 Entebbe Airport Rehabilitation Phase 1

Mobilization completed 100% Camp site established.

Camp site established 30% Mobilization completed

New cargo centre complex earth works completed

Apron 2 rehabilitated.

#### Reasons for Variation in performance

Delays in finalising the preliminary mobilisation phase

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

#### Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

#### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

Current situation and development issues analyzed and progress report prepared

Progress report 1 and 2 approved consisting of:

Development Potentials and bottlenecks identified.

(1) Current situation and development issues analyzed and progress report prepared

Traffic and freight transport survey undertaken

(2) Development Potentials and bottlenecks identified.

Industrial survey based on value chain approach undertaken

(3) Traffic and freight transport survey undertaken

Lead time survey for road transportation undertaken

(4) Industrial survey based on value chain approach undertaken

Development vision formulated

(5) Lead time survey for road transportation undertaken

Socio and economic framework established

(6) Development vision formulated

(7) Socio and economic framework established

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

External Financing	0
NTR	0

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

#### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

Study and Design for improvement of Gulu Municipal Council Roads completed	Procurement for consultant to undertake the EIA for Gulu roads initiated.
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#### Reasons for Variation in performance

Delay in approval of the procuremnt.

Total	0
GoU Development	0
External Financing	0
NTR	0

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 12 Roads and Bridges

#### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

		Item	Spent
-Policies in the roads sub-sector formulated.	Policies in the roads sub-sector formulated.	211101 General Staff Salaries	549,250
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	211103 Allowances	29,381
	Subscription to professional bodies paid	227001 Travel inland	18,773

#### Reasons for Variation in performance

Limeted financing

Total	604,304
Wage Recurrent	549,250
Non Wage Recurrent	55,054
NTR	0

#### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 12 Roads and Bridges

		<i>Item</i>	<i>Spent</i>
UNRA compliance with maintenance and construction work plans for national roads monitored.	UNRA compliance with maintenance and construction work plans for national roads monitored.	211103 Allowances	23,285
		221011 Printing, Stationery, Photocopying and Binding	3,340
Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored	Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored	227001 Travel inland	8,707

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>43,152</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	43,152
<i>NTR</i>	0

#### Output: 04 0304 Monitoring and Capacity Building Support

		<i>Item</i>	<i>Spent</i>
- Supplier for culverts paid	Supplier for culverts paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	699,282
- Consultants' reports reviewed and approved	Consultants' reports reviewed and approved	227004 Fuel, Lubricants and Oils	29,890
- Contract staff paid	Contract staff paid		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>990,659</b>
<i>Wage Recurrent</i>	699,282
<i>Non Wage Recurrent</i>	291,378
<i>NTR</i>	0

#### Programme 14 Construction Standards

#### Outputs Funded

#### Output: 04 0351 Registration of Engineers

		<i>Item</i>	<i>Spent</i>
Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported.	252001 Subsidies to private enterprises	54,130
ERB and UIPE Secretariats supported	ERB and UIPE Secretariats supported		

#### Reasons for Variation in performance

N/A

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 14 Construction Standards

<b>Total</b>	<b>54,130</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	54,130
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
General Specification for Roads and Bridge Works reviewed	ToRs to undertake review of General Specifications for roads and bridges prepared	211101 General Staff Salaries	340,143
Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	Draft specifications for low cost seals approach developed and under review by stakeholders.	211103 Allowances	22,247
Guideline for implementation on non-motorised transport policy developed	ToRs for development of ESIA	213002 Incapacity, death benefits and funeral expenses	38,369
Standards and Guidelines for Low Cost sealing Approach developed	Guidelines for Water Transport Project and Railways finalized.	227001 Travel inland	45,840
		227004 Fuel, Lubricants and Oils	7,367
		228002 Maintenance - Vehicles	7,300

#### Reasons for Variation in performance

Limited funding in Q3 to undertake the planned activities

<b>Total</b>	<b>574,702</b>
<i>Wage Recurrent</i>	340,143
<i>Non Wage Recurrent</i>	234,559
<i>NTR</i>	0

#### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

		<i>Item</i>	<i>Spent</i>
250 no. of materials testing, quality control and research on construction materials reports produced.	200 no. of materials testing, quality control and research on construction materials reports produced.	224001 Medical and Agricultural supplies	72,000
8 No. geotechnical investigation reports prepared	4 No. geotechnical investigation reports prepared	227001 Travel inland	44,096
Quality control on construction materials conducted.	Quality control on construction materials conducted.	227004 Fuel, Lubricants and Oils	30,700
Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	Gender mainstreaming and compliance audits of MDAs undertaken (4 no. MDAs)		
Compliance to set engineering standards in 30no. MDAs monitored.	Compliance to set engineering standards in 12no. MDAs monitored.		
Compliance to set implementation methods on UNRA 4no. Projects/programs	Environmental compliance audits of MDAs undertaken 6no. MDAs		
	Environment and social impact		

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 14 Construction Standards

Environmental compliance audits of MDAs undertaken 30no. MDAs) assessment reports on 3no. Development projects prepared (BUKASA port, Elegu OSBP and Gulu Municipal roads)

Pavement evaluations undertaken (50 km)

4 No. geotechnical investigation services to stakeholders in the construction industry provided

Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 30 Local Governments monitored

Environmental compliance monitoring equipment procured

Environment and social impact assessment reports on 5no. Development projects prepared

Innovative research reports on construction materials prepared

#### Reasons for Variation in performance

Limited funding in Q3 to undertake the planned activities

<b>Total</b>	<b>419,524</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>419,524</b>
<b>NTR</b>	<b>0</b>

### Output: 04 0304 Monitoring and Capacity Building Support

		Item	Spent
Establishment of UCICO	UCICO Bill under internal review to be submitted to the Cabinet Secretariat.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	756,262
A transport sector coordination committee (TRASCO) on cross cutting issues established	4 No. Environmental Impact Statement reviewed for Malaba bridge, Rwizi bridge, boat yard on bugiri village in kawuku)	211103 Allowances	65,134
Quality control and management courses undertaken (6no).	Technical advice on construction standards to MDAs rendered (12 no. MDAs)	213002 Incapacity, death benefits and funeral expenses	41,119
Technical advice on construction standards to MDAs rendered (25 no. MDAs)		221002 Workshops and Seminars	14,517
Monitoring UNRA projects/programs (8no.)		221008 Computer supplies and Information Technology (IT)	13,555
4 no. Audit reports on engineering designs and tender documents prepared.		225001 Consultancy Services- Short term	25,300
		227001 Travel inland	44,093
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,300



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 14 Construction Standards

Operation of Upcountry laboratory Strengthened.

#### Reasons for Variation in performance

Limited funding in Q3 to undertake the planned activities

<b>Total</b>	<b>1,038,357</b>
<i>Wage Recurrent</i>	756,262
<i>Non Wage Recurrent</i>	282,095
<i>NTR</i>	0

#### Programme 15 Public Structures

#### Outputs Funded

#### Output: 04 0351 Registration of Engineers

		<i>Item</i>	<i>Spent</i>
Annual subscription fees for architects, and surveyors paid	Annual subscription fees for architects, and surveyors paid	262101 Contributions to International Organisations (Current)	10,750
Surveyors and Architects professional bodies supported and monitored.	Surveyors and Architects professional bodies supported and monitored.	264101 Contributions to Autonomous Institutions	14,286
		291001 Transfers to Government Institutions	17,917
Annual contributions to international professional organisations paid	Annual contributions to international professional organisations paid		

#### Reasons for Variation in performance

Reduction in amount of contributions to international bodies because of limited funds

<b>Total</b>	<b>42,953</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	42,953
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Building Regulations, Codes and Guidelines Approved and Disseminated	Technical Working Committee workshops for the formulation of Building Code and Regulations inaugurated on 31st August 2015, commenced on 7th September and concluded on 2nd November 2015	211103 Allowances	21,790
National Building Review Board (NBRB) inaugurated and Secretariat established		227001 Travel inland	36,625
		227002 Travel abroad	87,922
		227004 Fuel, Lubricants and Oils	13,584
		228002 Maintenance - Vehicles	12,610
Weekly and Monthly Departmental and Divisional meetings respectively held and minutes circulated.	2No Steering Committee meetings held in preparation of the Wider Technical Stakeholders Workshop for the formulation of Building Code and Regulations.		

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 15 Public Structures

Lettrs to MDAs requesting for nomination of members of the Board prepared awaiting Hon. Ministers' clearance.

Statement of requirement for the National Building Rrview Board prepared.

Weekly Departmental meetings held and minutes circulated.

#### Reasons for Variation in performance

Confirmation of funding for the planned activities delayed because of low release in Quarter 3

Inauguration of the board and establishment of the board secretariat deferred pending conclusion of formulation of the Building Code

<b>Total</b>	<b>307,409</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	307,409
<i>NTR</i>	0

#### Output: 04 0302 Management of Public Buildings

		<i>Item</i>	<i>Spent</i>
4No. Building consultancy services contracts supervised quarterly	2No. Building consultancy services contracts supervised quarterly ( State House and Kyabazinga Palace)	211101 General Staff Salaries	441,816
6 No. building construction contracts supervised quarterly	7No. building construction contracts supervised State House, Kyabazinga, Central and Regional Mechanical Workshops and Rehabilitation of Late Gen. Tito Okello's Residence in Kitgum, URA Head Quarter Building,)	211103 Allowances	13,380
4 No quarterly reports prepared.		227001 Travel inland	15,920
12 No. venues for national functions prepared annually.	11No. venues for national functions prepared ( International Youth Day celebrations 12th August, 2015 - International Scouts Jubilee celebrations 18th August to 28th August 2015 - State Funneral for the late MP Hon. Gen. Aronda Nyakairima 18th Sep. to 20th sepetember, 2015 - International Day for the Elder Persons celebrations 30th September,2015 - Independence 9th October 2015, - Papal Visit 27th-29th November 2015 and - Nomination Day November 2015 - RM Anniversary Day 26th January 2016,		
Improving capacity to Manage National Functions.			

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 15 Public Structures

- Terehe Sita 6th February 2016,
- International Womens Day 8th March 2016 and
- Presidential and Parliamentary Elections National Tally Centre - 18th February 2016)

#### Reasons for Variation in performance

Planned out put achieved

<b>Total</b>	<b>488,700</b>
<i>Wage Recurrent</i>	441,816
<i>Non Wage Recurrent</i>	46,883
<i>NTR</i>	0

#### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

		<i>Item</i>	<i>Spent</i>
2 No. Materials and Building tests carried out.	No Materials and Building tests carried out	211103 Allowances	25,461
40 No. Construction sites inspected for compliance with standards.	20 No. Construction sites inspected for compliance with standards (6 site from Iganga District, 7 site from Masaka and 7 sites from Mubende Districts)	221012 Small Office Equipment	16,900
Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects.	Resource Capacity to Manage, Supervise and Monitor Construction Projects	227001 Travel inland	22,641
	CDP programme organised by UIPE attended by staff to improve performance	227004 Fuel, Lubricants and Oils	16,404
		228002 Maintenance - Vehicles	8,607

#### Reasons for Variation in performance

Material tests not carried out because of inadequate resources

<b>Total</b>	<b>97,430</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	97,430
<i>NTR</i>	0

#### Output: 04 0304 Monitoring and Capacity Building Support

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 15 Public Structures

		Item	Spent
40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	27 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	211103 Allowances	9,289
		227001 Travel inland	21,127
		227004 Fuel, Lubricants and Oils	13,793
8No. Staff trained in the Department.	3No. Staff attended training about Infrastructure Development in China	228002 Maintenance - Vehicles	11,150
Departmental Staff supported to attend monthly professional CPD seminars	3No Departmental Staff supported to attend professional CPDs		
Acquisition of Reference Books, periodicals, Equipments.	1No. Staff trained in the Department		
Equipment and tools for Use procured.			

#### Reasons for Variation in performance

Planned out put achieved

<b>Total</b>	<b>87,291</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	87,291
<i>NTR</i>	0

### Output: 04 0306 Construction related accidents investigated

		Item	Spent
4 No. construction and fire related accidents investigated and investigation reports prepared	3No. Construction and fire related accidents investigated and report under preparation. (Kansanga Trading Centre and Njeru Town Council fire accident and Buziga Konge construction acciden)	211103 Allowances	4,185
		227004 Fuel, Lubricants and Oils	3,000

#### Reasons for Variation in performance

planned out put achieved

<b>Total</b>	<b>7,185</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,185
<i>NTR</i>	0

#### Development Projects

### Project 0936 Redevelopment of State House at Entebbe

#### Capital Purchases

### Output: 04 0372 Government Buildings and Administrative Infrastructure

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### Project 0936 Redevelopment of State House at Entebbe

		Item	Spent
5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed	Addendum to the contract to modify the structure to include all the requirements of State House Comptroller cleared by SG but awaits signature by both parties.	281504 Monitoring, Supervision & Appraisal of capital works	70,465
	Change order for extension of the contract duration for construction of the State House Comptroller Office Block by 12 months processed.	312101 Non-Residential Buildings	907,696

#### Reasons for Variation in performance

Work is finance driven

<b>Total</b>	<b>978,161</b>
<i>GoU Development</i>	978,161
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 04 0302 Management of Public Buildings

		Item	Spent
Construction of State House Comptroller's Office Block monitored	Fee Note No. 4A processed for payment for Consultant	211103 Allowances	10,052
Consultants for the State House Comptroller's Office Block supervised and monitored	2No consultative meetings held on the way forward for the project	227004 Fuel, Lubricants and Oils	8,948
Fee Notes from Consultants and Certificates from Contractor checked and Payment Processed	State House Comptroller notified to take up the responsibility of mobilizing funding for the project.	228002 Maintenance - Vehicles	4,940
Quarterly progress reports prepared	1No Quarterly progress report prepared		

#### Reasons for Variation in performance

Delayed receipt of feed back from state house regarding commitment of funds for the project

<b>Total</b>	<b>23,940</b>
<i>GoU Development</i>	23,940
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 0967 General Constrn & Rehab Works

#### Capital Purchases

### Output: 04 0372 Government Buildings and Administrative Infrastructure

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### Project 0967 General Constrn & Rehab Works

		Item	Spent
Phase 1 and 2 works at lukaya market executed to completion.	Phase 1 and 2 works at lukaya market works contract ready for signature but not signed due to insufficient funding	312101 Non-Residential Buildings	19,206,334
Additional Works to CMW for extra MoWT offices executed	Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3		
	Phase 1 and 2 works at lukaya market works contract ready for signature but not signed due to insufficient funding		
	Contract Management team for Phase 1 and 2 works at lukaya market nominated		
	Additional Works at CMW for extra MoWT offices carried out and architectural plans prepared.		

#### Reasons for Variation in performance

Signing of Contract for Lukaya Market delayed because of inadequate fund release during Quarter 3 hence works are yet to commence

<b>Total</b>	<b>19,206,334</b>
<b>GoU Development</b>	<b>19,206,334</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
Outstanding Phase 1 and 2 works at Lukaya market supervised to 100%	Procurement for Phase 1 and 2 works at Lukaya market concluded and contract ready for signature by parties.	227004 Fuel, Lubricants and Oils	12,809
Additional Works to CMW for extra MoWT offices executed	Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3		
	Assesment of the proposed additional Works at CMW for extra MoWT offices carried out and achitectural plans prepared		

#### Reasons for Variation in performance

- Planned out put was not archived because of inadequate funds released in Quarter 3

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### Project 0967 General Constrn & Rehab Works

<b>Total</b>	<b>17,248</b>
<i>GoU Development</i>	17,248
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1045 Interconnectivity Project

##### Capital Purchases

#### Output: 04 0373 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.	40km of roads rehabilitated in Kamuli, Ibanda, Buvuma, Kyankwanzi, Soroti, Kumi, Bugiri, Mayuge, Rakai, Kanungu and Rukungiri.	2,892,837

- Engineering Design of Akright Roads completed

- Contractor for construction of Akright Roads procured.

- 3.2km of Akright Roads constructed

#### Reasons for Variation in performance

Improved facilitation in form of allowances for supervision save for poor transport which is still a major hinderance to enable supervisors carry out timely performance

<b>Total</b>	<b>2,892,837</b>
<i>GoU Development</i>	2,892,837
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0375 Purchase of Motor Vehicles and Other Transport Equipment

1 No. Double cabin pickup for monitoring purchased

No bid prepared

#### Reasons for Variation in performance

No money for this activity

<b>Total</b>	<b>42,763</b>
<i>GoU Development</i>	42,763

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### Project 1045 Interconnectivity Project

<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0376 Purchase of Office and ICT Equipment, including Software

- Purchase of 6 laptops No bid prepared

- Purchase of 5 desktops

#### Reasons for Variation in performance

There was no money to initiate this procurement.

<b>Total</b>	<b>7,056</b>
<i>GoU Development</i>	7,056
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0377 Purchase of Specialised Machinery & Equipment

1 Set of Dual Frequency GPS No document prepared.

#### Reasons for Variation in performance

Lack of funds for its purchase.

<b>Total</b>	<b>22,000</b>
<i>GoU Development</i>	22,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0304 Monitoring and Capacity Building Support

		<i>Item</i>	<i>Spent</i>
Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.	110km community access roads surveyed.	211103 Allowances	110,005
	95km of roads supervised and monitored in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda	221001 Advertising and Public Relations	4,080
		221003 Staff Training	995
		221017 Subscriptions	711
		227001 Travel inland	55,569
		227004 Fuel, Lubricants and Oils	182,200
		228002 Maintenance - Vehicles	11,512

- Engineering Design of Akright Roads completed

- Contractor for construction of Akright Roads procured.

- 3.2km of Akright Roads constructed



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### Project 1045 Interconnectivity Project

- 60km of District roads surveyed

- 20No. Road Camps surveyed

- 10No. Land Titles processed

#### Reasons for Variation in performance

There has been improvement in the performance of works and most projects have been completed and many are on schedule.

<b>Total</b>	<b>372,851</b>
<i>GoU Development</i>	372,851
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0269 Construction of Selected Bridges

#### Capital Purchases

#### Output: 04 0474 Major Bridges

	On going Construction projects:	Item	Spent
Selected bridges designed and constructed.	Kaguta - 4% (86% overall), Agwa - 0% (95% overall), Saaka Phase II - 5% (overall 75%), Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 10% (overall 70%), Kabuceera (Mitooma) - 5% (overall 100%), Rushaaya (Mitooma) - 30% (overall 80%), Mahoma (Kabarole) - 0% (overall 95%), Orom (Kitgum) - 0% (overall 0%); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	81,271 2,039,009
New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong) constructed	Lot 1 (Balla, Abalang-3, Agali and Enget)- 0% (overall 98%); Lot 2 (Nyawa and Kochi-2 ) - 10% (overall 60%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 2% (Overall 50%); Lot 4 - 0% (Overall 10%)		
05 No. standard bridges designed	New Constructions: Rwamabaale (Kyankwanzi) - 0%, Ayumo (Alebtong) - 0%		
	Standardised bridge designs - 0%		

#### Reasons for Variation in performance

Poor contractor performance, lack of funds to start procurement for new projects, delayed payment of IPCS and adverse weather conditions

**Vote: 016** Ministry of Works and Transport**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0404 District, Urban and Community Access Roads***Development Projects***Project 0269 Construction of Selected Bridges**

<b>Total</b>	<b>2,120,280</b>
<i>GoU Development</i>	2,120,280
<i>External Financing</i>	0
<b>NTR</b>	0

*Outputs Provided***Output: 04 0402 Monitoring and capacity building support for district road works**

		<b>Item</b>	<b>Spent</b>
50% Bridge Inventory Conducted	0% Bridge Inventory Conducted	211103 Allowances	60,404
10 No. Bridges inspected across the country & reports produced	4No. Bridges inspected across the country & reports produced	221001 Advertising and Public Relations	3,359
5 No. On-going bridge construction projects supervised to completion	5 No. On-going bridge construction projects supervised	221011 Printing, Stationery, Photocopying and Binding	3,455
14 small bridges funded by IDB & GoU supervised & reports produced;	14 small bridges funded by IDB & GoU supervised & reports produced;	227004 Fuel, Lubricants and Oils	37,572
4No. Engineers Trained;	0No. Engineers Trained;	228002 Maintenance - Vehicles	5,938
4No. Vehicles Maintained.	2No. Vehicles Maintained.		

**Reasons for Variation in performance**

Delayed payment of IPCs; poor contractor performance; adverse weather conditions; lack of facilitation to project officers and lack of capacity training measures in place for project officers

<b>Total</b>	<b>121,076</b>
<i>GoU Development</i>	121,076
<i>External Financing</i>	0
<b>NTR</b>	0

**Project 0306 Urban Roads Re-sealing***Capital Purchases***Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment**

2 No. Double Cabin Pick-ups procured	Request for authority to procure vehicles not granted
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**Reasons for Variation in performance**

Request for authority to procure vehicles not granted hence no progress on the activity

<b>Total</b>	<b>54,360</b>
<i>GoU Development</i>	54,360
<i>External Financing</i>	0
<b>NTR</b>	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0306 Urban Roads Re-sealing

#### Output: 04 0481 Urban roads construction and rehabilitation (Bitumen standard)

		Item	Spent
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construction of stone pitched drainage materials in progress - 1640m2 completed.	312103 Roads and Bridges.	1,648,000
4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.	Bitumen 80/100 materials (38,990 Ltrs) supplied to site.	314101 Petroleum Products	184,976

0.5 km of road in Kabarole DLG tarmacked.

Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.

0.8 km of road in Kapchorwa TC tarmacked

#### Reasons for Variation in performance

Start of physical works delayed due to ongoing repair works on the Bitumen truck UG0834W at Bugemebe Workshop in Jinja

<b>Total</b>	<b>1,832,976</b>
<b>GoU Development</b>	<b>1,832,976</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

		Item	Spent
4 No. Quarterly progress reports prepared	3 No. Quarterly progress reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	330,095
3 No. heavy plants repaired.	2 No. light truck UG1560W & UG0796W repaired.	211103 Allowances	50,429
3 No. light trucks repaired.	1 No. Station Wagon UG1264W repaired.	212101 Social Security Contributions	8,405
6 No. Pick-ups and 2 No. station wagon repaired.	1 No. heavy plant UG1588W repaired.	221001 Advertising and Public Relations	3,567
Assorted fast moving spare parts procured.	1 No. Pick-up UG1333W repaired.	221003 Staff Training	5,436
5 No. Digital camers with GPS, 5 No. desktop tops procured		221011 Printing, Stationery, Photocopying and Binding	2,345
Consultancy services for review, update and print Urban Rds Manuals procured		225001 Consultancy Services- Short term	23,154
		227004 Fuel, Lubricants and Oils	105,983
		228002 Maintenance - Vehicles	40,347
		228003 Maintenance – Machinery, Equipment & Furniture	165,340

#### Reasons for Variation in performance

Delays in concluding procurement for repair of some equipment and fast moving spareparts supplies affected the planned performance.

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0306 Urban Roads Re-sealing

<b>Total</b>	<b>738,996</b>
<i>GoU Development</i>	738,996
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0307 Rehab. Of Districts Roads

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

		<i>Item</i>	<i>Spent</i>
100 km of District Roads under Force Account cleared, shaped and compacted.	49.8 km of District Roads under Force Account fully gravelled.	312103 Roads and Bridges.	3,089,166
50 km of District Roads under Force Account fully graveled.	6.2 km of District Roads under Force Account opened.		
50 km of District Roads rehabilitated.	25.3km of District Roads under Force Account in Kapchorwa bush cleared and spot graveled		
	1 No. arch bridge constructed in kapchorwa		
	39.63km of District Roads under Force Account cleared, shaped and compacted.		

#### Reasons for Variation in performance

Breakdown of machinery and late release of funds

<b>Total</b>	<b>3,089,166</b>
<i>GoU Development</i>	3,089,166
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

		<i>Item</i>	<i>Spent</i>
100km of District Roads under Force Account (cleared, shaped and compacted) monitored.	49.8 km of fully graveled District Roads under Force Account monitored.	211103 Allowances	208,386
50km of fully graveled roads under Force Account monitored	6.2 km of opened District Roads under Force Account monitored.	221002 Workshops and Seminars	178,450
50 km of District Roads under rehabilitation monitored.	25.3km of bush cleared and spot graveled District Roads under Force Account in Kapchorwa monitored.	227004 Fuel, Lubricants and Oils	262,331
5 No. of staff trained in relevant courses	1 No. arch bridge in kapchorwa monitored.		
Road Condition and inventory data in 50 No. districts collected	39.63km of cleared, shaped and compacted District Roads under Force Account monitored.		

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0307 Rehab. Of Districts Roads

DUCAR Database maintained and managed	Road Condition and inventory data in 10 No. districts collected
District and Urban roads network thematic maps for 50 No. districts produced	DUCAR Database maintained and managed
District and Urban Council Engineers in 50 No. districts trained	District and Urban Council Engineers in 10 No. districts trained

200 NO. District road manuals printed

#### Reasons for Variation in performance

Limited funds to undertake the planned activities

<b>Total</b>	<b>691,227</b>
<i>GoU Development</i>	691,227
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1062 Special Karamoja Security and Disarmament

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

- Bids for works prepared and approved by Contracts Committee	Not yet done	<i>Item</i>	<i>Spent</i>
- Bids Advertised		312103 Roads and Bridges.	1,289,999
- Bids Evaluated			
- Best bidder approved by Contracts Committee			
- Bids approved by Solicitor General			
- Works Contractor Procured			
-8.6 km of roads in Karamoja region rehabilitated			

#### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>1,289,999</b>
<i>GoU Development</i>	1,289,999
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1062 Special Karamoja Security and Disarmament

		Item	Spent
-8.6 km of roads in Karamoja region supervised	0Km of roads in Karamoja region supervised.	211103 Allowances	4,631
		221001 Advertising and Public Relations	5,135
-Project reports, work certificates and fee notes prepared.		221003 Staff Training	124
		221011 Printing, Stationery, Photocopying and Binding	995
-Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared.		227001 Travel inland	73,666
		227004 Fuel, Lubricants and Oils	13,892
		228002 Maintenance - Vehicles	1,368

#### Reasons for Variation in performance

Form 5 not signed

<b>Total</b>	<b>99,811</b>
<i>GoU Development</i>	99,811
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1171 U - Growth Support to MELTC

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

		Item	Spent
6km of LCS (c/f 14/15) trial contracts implemented by 20no. trained LCS firms.	2.0 Km of Training road sealed using different LCS technology as part of trainees' training.	281504 Monitoring, Supervision & Appraisal of capital works	25,000
Construct 2kms of LCS Model road.		312103 Roads and Bridges.	726,846
1kms of gravel Model road constructed.	0.4 Km of Training gravel road produced using LBT as part of the training.(30no, trainees participated in the construction of at least 200m).		
1 no. CAS interventions undertaken			
Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken			

#### Reasons for Variation in performance

LCS Trial contracts could not start as some of the contractors staff are still undergoing training at MELTC. The training of contractors was delayed due to low funds available during the 3RD QUARTER. This turn has led to small length of LCS model road produced while training Contractors staff.

<b>Total</b>	<b>751,846</b>
<i>GoU Development</i>	751,846
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1171 U - Growth Support to MELTC

#### Output: 04 0402 Monitoring and capacity building support for district road works

		Item	Spent
TNA for selection of 40 No technical Managers to be trained in LBT carried out.	TNA for selection of 40. No technical Managers to be trained in LBT carried out. DONE	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,000
TNA for selection of 50 No technical Managers to be trained in LCS carried out.	TNA for selection of 50 No technical Managers to be trained in LCS carried out. DONE	211103 Allowances	18,523
TNA for selection of 80 No technical Supervisors to be trained in LBT carried out.	1000 male and female condoms Procured and distributed to MELTC staff, Workers and communities living along the training Model roads. DONE	212101 Social Security Contributions	19,403
TNA for selection of 240 No Technologists to be trained in LBT/Routine road maintenance carried out.	TNA for selection of 80 No technical Supervisors to be trained in LBT carried out.	213001 Medical expenses (To employees)	2,488
TNA for selection of 140 No GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards carried out.	30 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT).	213002 Incapacity, death benefits and funeral expenses	2,985
40 No. Technical Managers trained in gravel road construction using Labour Based Technology (LBT).	20No. Technical Managers (from urban centres) trained in Low cost sealing (LCS) Technology.	221001 Advertising and Public Relations	21,225
50 No. Technical Managers trained in Labour Based road sealing Technology (LCS).	52 No Technologists/Technicians from DLG and Urban LGs trained in LBT/Force account Routine road maintenance.	221002 Workshops and Seminars	27,013
40 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT).	55no. MELTC staff & 200no. Model road workers and communities along training roads sensitized on issues related to Stigma, Discrimination and Gender Dimension of HIV.	221003 Staff Training	23,154
20 No. Contractors' Managing Directors trained in Labour Based road sealing Technology (LCS).	1,300no tree seedlings planted on MELTC (Busamaga - Bumuluya)LCS training road.	221007 Books, Periodicals & Newspapers	1,493
60 No. Contractors Technical supervisors trained in Labour-based road sealing technology (LCS).	2no. MELTC staff participated in the regional workshop of LBT institutions in Addis Ababa Ethiopia.	221008 Computer supplies and Information Technology (IT)	5,970
240 No. Technicians trained in Routine Road Maintenance using Labour Based Technology (LBT).	3no. MELTC staff participated in the ILO regional seminar held in Benin republic in October 2015.	221009 Welfare and Entertainment	4,726
140 No. GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards.	18No. LBT Contractors (Managing Directors) trained in road sealing using LCS.	221010 Special Meals and Drinks	1,493
55 MELTC staff, 200 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.	19no. LBT Contractors' Technical Supervisors(Forepersons) trained in road sealing technology using LCS.	221011 Printing, Stationery, Photocopying and Binding	17,373
HIV education integrated into induction for all new employees.	30no.GoU officers from 9no.Municipal/Town councils trained	221017 Subscriptions	2,486
		222001 Telecommunications	27,785
		223004 Guard and Security services	8,955
		223005 Electricity	19,681
		223006 Water	995
		223007 Other Utilities- (fuel, gas, firewood,	995
		225001 Consultancy Services- Short term	29,714
		226001 Insurances	10,463
		227001 Travel inland	11,577
		227002 Travel abroad	23,154
		227004 Fuel, Lubricants and Oils	192,616
		228001 Maintenance - Civil	5,224
		228002 Maintenance - Vehicles	47,885
		228003 Maintenance – Machinery, Equipment & Furniture	2,488

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1171 U - Growth Support to MELTC

in Environment and Social Safeguards.

HIV activities updated on the MELTC website.

1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads.

At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC.

2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured.

Two Environmental and social Impact screening carried out on 2no. training roads.

Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads.

300no tree seedlings planted on training roads  
20 MELTC Trainers trained in Environment & Social Management planning (ESMP).

2no.Environment & Social Management plans for 2no. Model roads prepared.

20no.Environment & Social Management plans for 20no. Trial contracts roads (of FY 14/15) prepared.

Gravel borrows areas reinstatement implemented on 2no. training roads.

Further studies undertaken by 4 No. MELTC training & support Staff.

MELTC participate in the regional workshop of LBT institutions.

MELTC website re-designed and uploaded with LBT information.

LBT information printed and disseminated to stakeholders.

Annual LBT Seminar held.

3no. LBT Awareness Seminars for



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1171 U - Growth Support to MELTC

Policy makers & Chief Executives conducted

#### Reasons for Variation in performance

Due to low available funds during the 3rd Quarter of 2016, the other planned outputs could not be carried out.

<b>Total</b>	<b>1,130,041</b>
<i>GoU Development</i>	<i>1,130,041</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1172 U - Growth Support to DUCAR

#### Capital Purchases

#### Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

3 No. Motor vehicles procured Procurement cancelled

#### Reasons for Variation in performance

procurement not approved

<b>Total</b>	<b>81,540</b>
<i>GoU Development</i>	<i>81,540</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 04 0476 Purchase of Office and ICT Equipment, including Software

1No. Heavy duty printer/photocopier procured Procurement cancelled

#### Reasons for Variation in performance

Procurement not approved

<b>Total</b>	<b>9,060</b>
<i>GoU Development</i>	<i>9,060</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1172 U - Growth Support to DUCAR

		Item	Spent
4 No. Monitoring visits to 23 RTI visits conducted	2No. Monitoring visits to 8 RTI districts conducted	211103 Allowances	2,488
21 No. District road manuals reviewed	ILO seminar attended	225002 Consultancy Services- Long-term	256,501
ILO seminar attended	2000 No. District road manuals printed	227001 Travel inland	4,975
110 District staff trained in RAMPS	Bids for consultancy services to prepare an Environment and social management framework evaluated	227002 Travel abroad	17,013
20 No. MoWT staff trained in LCS			
2No. Workshops organised	Bids for expression of interest to upgrade the RAMPS software evaluated		
2000 No. District road manuals printed			
UIPE study tour attended			
6 No. MoWT staff trained in PPPs			

#### Reasons for Variation in performance

Lack of transport

<b>Total</b>	<b>299,097</b>
<i>GoU Development</i>	299,097
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

#### Outputs Provided

**Output: 04 0501 Policies, laws, guidelines, plans and strategies.**

		Item	Spent
Guidelines for repair and/or maintenance of government vehicles by MDAs reviewed.	Second consultative meeting with MDA Transport Officers held.	211101 General Staff Salaries	137,910
		211103 Allowances	9,830
		221001 Advertising and Public Relations	1,380
		221011 Printing, Stationery, Photocopying and Binding	7,405
		227001 Travel inland	9,575
		227004 Fuel, Lubricants and Oils	14,233
		228002 Maintenance - Vehicles	16,844
		<b>Total</b>	<b>206,386</b>
		<i>Wage Recurrent</i>	137,910
		<i>Non Wage Recurrent</i>	68,476
		<i>NTR</i>	0

**Output: 04 0502 Maintenance Services for Central and District Road Equipment.**

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

Average availability of Ministry vehicles and equipment kept at 70%.	Average availability of Ministry vehicles kept at 60%.	Item	Spent
		211101 General Staff Salaries	543,461
		211103 Allowances	12,233
		221011 Printing, Stationery, Photocopying and Binding	7,427
		221012 Small Office Equipment	460
		227001 Travel inland	12,583
		228002 Maintenance - Vehicles	46,650
		228004 Maintenance – Other	66,460
		<b>Total</b>	<b>734,726</b>
		<i>Wage Recurrent</i>	<i>543,461</i>
		<i>Non Wage Recurrent</i>	<i>191,266</i>
		<i>NTR</i>	<i>0</i>

#### Output: 04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.

120 No. persons tested for driving competence.	153 No. persons tested for driving competence.	Item	Spent
		211101 General Staff Salaries	444,713
		225001 Consultancy Services- Short term	43,600
		227001 Travel inland	12,168
		227004 Fuel, Lubricants and Oils	6,867
		228002 Maintenance - Vehicles	24,960
2000 No. vehicles from MDAs assessed for pre-repair inspection.	1302 No. Vehicles from MDAs assessed for pre-repair inspection.		
1600 No. vehicles from MDAs assessed for post-repair inspection.	1538 No. vehicles from MDAs assessed for post-repair inspection.		
200 No. vehicles and plant for the general public inspected and valued.	410 No. vehicles and plant for the general public inspected and valued.		
400 No. vehicles/equipment boarded-off.	193 No. vehicles/equipment boarded-off (both Central Gov't and Local Gov'ts & Urban Councils)		
360 No. vehicles/equipment disposed of.	173 No vehicle/equipment was disposed of.		
1000 No. vehicles /plant / machinery registered.	980 No. vehicles /plant / machinery registered (Central Gov't and Local Gov'ts and Urban Councils).		
35 No apprentices trained on internship or vocational training.	58 No apprentices trained on internship or vocational training.		

#### Reasons for Variation in performance

The activity is demand driven and determined by the MDAs and/or general public.

<b>Total</b>	<b>532,307</b>
<i>Wage Recurrent</i>	<i>444,713</i>
<i>Non Wage Recurrent</i>	<i>87,594</i>
<i>NTR</i>	<i>0</i>

#### Output: 04 0504 Machinery and Furniture Repair

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

Average availability of district road equipment kept at 70%.	Average availability of district road equipment and vehicles kept at 52%.	Item	Spent
		211101 General Staff Salaries	53,394
		228004 Maintenance – Other	1,015,770

#### Reasons for Variation in performance

Most repair work was postponed due to insufficient funds released for the third quarter.

<b>Total</b>	<b>1,069,164</b>
<b>Wage Recurrent</b>	<b>53,394</b>
<b>Non Wage Recurrent</b>	<b>1,015,770</b>
<b>NTR</b>	<b>0</b>

### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Average availability of MV Kalangala kept at 95% of the planned operating time.	Average availability of MV Kalangala was 100% of the planned operating time.	Item	Spent
		225001 Consultancy Services- Short term	842,000

Annual Class survey for MV Kalangala was pending payment of survey fees to surveyor.

#### Reasons for Variation in performance

Payment of the survey fees to the surveyor M/S Lloyds EMEA had not been paid to the surveyor due to change in the surveyor's account details.

<b>Total</b>	<b>856,162</b>
<b>Wage Recurrent</b>	<b>14,162</b>
<b>Non Wage Recurrent</b>	<b>842,000</b>
<b>NTR</b>	<b>0</b>

### Output: 04 0506 Maintenance of the Government Protocol Fleet

Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol fleet kept at 63%.	Item	Spent
		211101 General Staff Salaries	74,530
		211103 Allowances	8,833
		227004 Fuel, Lubricants and Oils	12,300
		228004 Maintenance – Other	128,484

#### Reasons for Variation in performance

The availability of the Protocol fleet is going down due to a small maintenance budget yet the fleet is aging.

<b>Total</b>	<b>227,368</b>
<b>Wage Recurrent</b>	<b>74,530</b>
<b>Non Wage Recurrent</b>	<b>152,837</b>
<b>NTR</b>	<b>0</b>

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0405 Mechanical Engineering Services

#### Development Projects

#### Project 0308 Road Equipment for District Units

#### Capital Purchases

#### Output: 04 0577 Purchase of Specialised Machinery & Equipment

Condition monitoring and assessment of Gov't vehicles, plant and machinery in 112 No. Districts done. Activity not carried out

#### Reasons for Variation in performance

No sufficient funds for the activity.

<b>Total</b>	<b>36,232</b>
<i>GoU Development</i>	36,232
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

#### Output: 04 0551 Transfers to Regional Mechanical Workshops

Average availability of district road equipment kept at 70%.	Average availability of district road equipment kept at 53%.	Item	Spent
		263106 Other Current grants (Current)	2,248,862

#### Reasons for Variation in performance

Most repair work was postponed due to inadequate funds released for the third quarter.

<b>Total</b>	<b>2,248,862</b>
<i>GoU Development</i>	2,248,862
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0504 Machinery and Furniture Repair

Average availability of district road equipment kept at 70%.	Average availability of district road equipment kept at 53%.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	866,900
		212101 Social Security Contributions	40,686

#### Reasons for Variation in performance

Most repair work was postponed due to inadequate funds released for the third quarter.

<b>Total</b>	<b>907,586</b>
<i>GoU Development</i>	907,586
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0405 Mechanical Engineering Services

#### Development Projects

#### Project 0308 Road Equipment for District Units

#### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

		Item	Spent
Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.	Procurement was not approved.	225001 Consultancy Services- Short term	1,088,000
		225002 Consultancy Services- Long-term	389,838

Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.

#### Reasons for Variation in performance

Procurement did not take as it was not approved.

<b>Total</b>	<b>1,477,838</b>
<i>GoU Development</i>	1,477,838
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0515 Rehabilitation of Bugembe Workshop

#### Capital Purchases

#### Output: 04 0572 Government Buildings and Administrative Infrastructure

		Item	Spent
Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.	Tender document issued, bids received and evaluated.	312101 Non-Residential Buildings	333,187

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>333,187</b>
<i>GoU Development</i>	333,187
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

		Item	Spent
MV Kalangala surveyed for Lloyds Class.	Marine Insurance for MV Kalangala renewed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	246,353
MV Kalangala's hull & machinery, passengers and crew insured.		212101 Social Security Contributions	14,419
		225001 Consultancy Services- Short term	129,538

#### Reasons for Variation in performance

Delays in paying the class survey fee due to the surveyor changing their

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0405 Mechanical Engineering Services

#### Development Projects

#### Project 0515 Rehabilitation of Bugembe Workshop

account details.

<b>Total</b>	<b>390,310</b>
<i>GoU Development</i>	390,310
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0506 Maintenance of the Government Protocol Fleet

Average availability of Government Protocol fleet kept at 80%.	Average availability of Government Protocol fleet kept at 70%.	<i>Item</i>	<i>Spent</i>
		228004 Maintenance – Other	125,000

#### Reasons for Variation in performance

An insufficient budget to maintain an aging Protocol fleet of vehicles.

<b>Total</b>	<b>125,000</b>
<i>GoU Development</i>	125,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1321 Earth Moving Equipment Japan

#### Capital Purchases

#### Output: 04 0577 Purchase of Specialised Machinery & Equipment

Assorted road equipment from Japan procured and distributed to DLG, Urban Councils and Zonal centers.	The procurement is in abeyance pending availability of funds
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#### Reasons for Variation in performance

The procurement is in abeyance pending availability of funds

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

### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

#### Output: 04 4902 Ministry Support Services and Communication strategy implemented.

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

		Item	Spent
Management, support tools and Financial Services rendered.	-Staff salaries paid	211101 General Staff Salaries	539,415
	-Staff welfare managed	211103 Allowances	29,669
Human Resources Managed.	-Staff training conducted	212102 Pension for General Civil Service	2,214,060
Ministry magazine, documentary Manifesto suppliment done.	-Staff recruited and deployed	213004 Gratuity Expenses	1,344,869
	-IPPS and IFMS operational costs paid	221006 Commissions and related charges	13,593
	-Stationery, photocopying and binding services procured	221007 Books, Periodicals & Newspapers	5,000
	-Utility bills paid	221008 Computer supplies and Information Technology (IT)	17,045
	-Bills for Media houses paid	221010 Special Meals and Drinks	22,300
	-Evaluate and award bids of service a consultant to develop a documentary, magazine and run talk shows	221011 Printing, Stationery, Photocopying and Binding	183,433
		221016 IFMS Recurrent costs	36,570
		221020 IPPS Recurrent Costs	32,700
		222001 Telecommunications	19,326
		222002 Postage and Courier	7,427
		223004 Guard and Security services	250,901
		223006 Water	112,553
		224004 Cleaning and Sanitation	45,953
		227001 Travel inland	65,300
		227002 Travel abroad	38,524
		227003 Carriage, Haulage, Freight and transport hire	40,866
		227004 Fuel, Lubricants and Oils	39,680
		228001 Maintenance - Civil	54,320
		228002 Maintenance - Vehicles	43,560
		<b>Total</b>	<b>5,291,390</b>
		<b>Wage Recurrent</b>	<b>539,415</b>
		<b>Non Wage Recurrent</b>	<b>4,751,975</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

N/A

### Output: 04 4903 Ministerial and Top Management Services

		Item	Spent
Logistical support provided	-Spare parts for ICT equipment procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,338
International meetings facilitated	-Staff Salaries and emoluments paid	211103 Allowances	32,467
Public Relations maintained	-Adverts placed in the daily News papers	213002 Incapacity, death benefits and funeral expenses	12,200
		221008 Computer supplies and Information Technology (IT)	11,540
		227001 Travel inland	19,180
		<b>Total</b>	<b>217,352</b>
		<b>Wage Recurrent</b>	<b>18,338</b>
		<b>Non Wage Recurrent</b>	<b>199,015</b>
		<b>NTR</b>	<b>0</b>

### Output: 04 4906 Monitoring and Capacity Building Support



**Vote: 016** Ministry of Works and Transport**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0449 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
5 No. staff sponsored on long term training	-4No. Staff sponsored for Dev Info training in India. (performance enhancement training courses)	211103 Allowances	41,919
5no. Of staff trained in short term courses	-17No. Staff Recruited and deployed.	227001 Travel inland 227004 Fuel, Lubricants and Oils	38,550 32,700
55 no. Recruited and deployed. Staff inducted	-support supervision to ministry upcountry stations undertaken	228002 Maintenance - Vehicles	18,100
4Workshops, seminars and refresher courses conducted	01No. Staff promoted. 11No. Staff confirmed in appointment		
6 tailor made group training courses conducted			
1 no tailor made course for Local Government staff conducted			
10 no. staff sponsored for performance enhancement in short training courses			
support supervision to ministry upcountry stations undertaken			

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>300,502</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	300,502
<i>NTR</i>	0

**Programme 09 Policy and Planning***Outputs Provided***Output: 04 4901 Policy, Laws, guidelines, plans and strategies**

		<i>Item</i>	<i>Spent</i>
4Nos. Of Policies, Plans and Strategies reviewed and formulated.	Inception report for the IWT master plan prepared	211101 General Staff Salaries	219,221
Ministerial Budget Policy Statement produced.	Budget Framework Paper for FY 2016/17 prepared	211103 Allowances	25,217
Budget Framework Paper produced.	Draft Ministerial Policy Statement FY 2016/17 prepared	221008 Computer supplies and Information Technology (IT)	6,083
Sector Quarterly performance reports produced.	Draft Budget Estimates for FY 2016/17 prepared	227001 Travel inland	14,087
Joint Transport Sector Review meetings/workshop coordinated.	Q1 & Q2 FY 2015/16 performance report prepared and submitted to OPM and MoFPED	227004 Fuel, Lubricants and Oils	7,300
Sector Development Plan prepared		228002 Maintenance - Vehicles	844
Documentary about potential areas for investment in the Works and Transport	Inception report for the Sector Development Plan prepared.		

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 09 Policy and Planning

Sector

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>327,933</b>
<b>Wage Recurrent</b>	<b>219,221</b>
<b>Non Wage Recurrent</b>	<b>108,713</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 4906 Monitoring and Capacity Building Support

Sector performance monitored.	Project and programme implementation monitored.	Item	Spent
Policy Implementation monitored	Policy Implementation monitored	211103 Allowances	29,823
Staff training undertaken		227001 Travel inland	11,833
		227004 Fuel, Lubricants and Oils	20,150
		228002 Maintenance - Vehicles	10,380

Sensitization of the Non-Motorized Transport Policy

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>78,856</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>78,856</b>
<b>NTR</b>	<b>0</b>

#### Programme 10 Internal Audit

#### Outputs Provided

#### Output: 04 4902 Ministry Support Services and Communication strategy implemented.

Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;	Item	Spent
Four Management letters issued.	1No. Management letters issued.	211101 General Staff Salaries	15,970
Three Regional Workshops inspected and Report produced.	3 No. Regional Workshops inspected and Report produced.	211103 Allowances	43,635
		221008 Computer supplies and Information Technology (IT)	7,787
All projects audited and reports made.	All projects audited and reports made.	221016 IFMS Recurrent costs	7,256
Adhoc assignment undertaken	Adhoc assignment undertaken	227004 Fuel, Lubricants and Oils	25,741
Advisory role done.	Advisory role done.		

#### Reasons for Variation in performance

N/A

**Vote: 016** Ministry of Works and Transport**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0449 Policy, Planning and Support Services***Recurrent Programmes***Programme 10 Internal Audit**

<b>Total</b>	<b>107,678</b>
<i>Wage Recurrent</i>	15,970
<i>Non Wage Recurrent</i>	91,708
<i>NTR</i>	0

*Development Projects***Project 1105 Strengthening Sector Coord, Planning & ICT***Capital Purchases***Output: 04 4976 Purchase of Office and ICT Equipment, including Software**

Licences for WinSvr 2012, ExchgStd 2013 and SharePoint 2013 for creating additional emails for 150 staff procured

Ministry Website redesigned and is undergoing updating of information.

Ministry Web portal Maintained

One storage server and software procured

Maintenance and optimization of LAN/WAN/WLAN procured.

Ministry Web portal Maintained

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>72,000</b>
<i>GoU Development</i>	72,000
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 04 4901 Policy, Laws, guidelines, plans and strategies**

Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared

Terms of reference for review and evaluation of MoWT Strategic Plan finalized

**Item****Spent**

211103 Allowances

3,624

225002 Consultancy Services- Long-term

105,770

Intermodal Transport Strategy developed

Taskforce for the review and evaluation of MoWT Strategic Plan constituted

2Nos. Policy Impact assessment undertaken

Drafting of ToRs for Intermodal Transport Strategy ongoing.

**Reasons for Variation in performance**

N/A

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0449 Policy, Planning and Support Services

#### Development Projects

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

<b>Total</b>	<b>109,394</b>
<i>GoU Development</i>	109,394
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 4904 Transport Data Collection Analysis and Storage

		<i>Item</i>	<i>Spent</i>
Transport Sector Data Management System operational	Travel Time Survey within Greater Kampala Metropolitan Area (GKMA) conducted FY 2014/15.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,312
8Nos Transport Surveys conducted		211103 Allowances	46,368
Data on Transport Sector Indicators collected, analysed and TSDMS Updated	Travel Time Survey for National Roads conducted FY 2014/15.	221002 Workshops and Seminars	3,918
		221011 Printing, Stationery, Photocopying and Binding	23,270
Annual Sector Performance Report prepared	Quarterly Data on Transport Sector Indicators collected, analyzed and TSDMS Updated	225001 Consultancy Services- Short term	241,548
		227004 Fuel, Lubricants and Oils	55,998
Annual Sector Statistical Bulletin prepared	Annual Sector Performance Report for FY 2014/15 prepared	228002 Maintenance - Vehicles	6,174
	Mid Term FY 2015/16 Sector Performance Report prepared		
	Annual Sector Statistical Abstract prepared and pending Statistical committee meeting		

#### Reasons for Variation in performance

Transport Surveys not conducted due to inadequate funding available.

<b>Total</b>	<b>510,588</b>
<i>GoU Development</i>	510,588
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

		<i>Item</i>	<i>Spent</i>
11th Annual Joint Transport Sector Review Coordinated and held.	11th Annual Joint Transport Sector Review Coordinated and held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,063
Mid-term Review of the 12th JTSR coordinated and held.	3No. Sector Working Group (SWG) meetings coordinated and held	211103 Allowances	19,436
		212101 Social Security Contributions	4,030
JTSR supplement, documentary and talkshows done	3No. MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	221001 Advertising and Public Relations	1,109
		221011 Printing, Stationery, Photocopying and Binding	7,128
6 Sector Working Group (SWG) meetings coordinated and held		222001 Telecommunications	622
		225001 Consultancy Services- Short term	247,907
4 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.		227004 Fuel, Lubricants and Oils	40,049

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0449 Policy, Planning and Support Services

#### Development Projects

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

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>399,344</b>
<i>GoU Development</i>	399,344
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 4906 Monitoring and Capacity Building Support

		<i>Item</i>	<i>Spent</i>
M& E Frameworks for NMT, Rural Transport Policy and National Transport Policy developed	Final Report for the M&E Framework for Rural Transport Policy submitted	211103 Allowances	19,370
Condition of National Roads network monitored.	Draft Contract for development of M& E Framework of the NMT Policy is before PS for signature.	221003 Staff Training	2,488
Budget Performance/ Implementation Monitored	Report for FY 2014/15 budget performance was finalized.	221005 Hire of Venue (chairs, projector, etc)	2,488
4Nos training workshops conducted (Strategic Planning, Procurement, Budgeting and M&E)	Quarterly Budget Performance/ Implementation Monitored	225001 Consultancy Services- Short term	150,000
		227001 Travel inland	3,514
		227004 Fuel, Lubricants and Oils	11,987
		228002 Maintenance - Vehicles	995

#### Reasons for Variation in performance

Contract for development for M&E Framework for NMT Policy not signed.

Condition of National Roads network not monitored because of low releases

<b>Total</b>	<b>190,841</b>
<i>GoU Development</i>	190,841
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1160 Transport Sector Development Project (TSDP)

#### Outputs Provided

#### Output: 04 4901 Policy, Laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
National Transport Model developed.	Drafting principles for the establishment of MATA and inland water were submitted to Cabinet.	211103 Allowances	10,523
National Transport Survey Conducted.		221011 Printing, Stationery, Photocopying and Binding	15,436
MATA, MTRA, DUCAR and NRSA established	Equipment for RCDB and DUCAR condition survey received.	225001 Consultancy Services- Short term	5,436
Topographic map showing Public Transport Routes in GKMA prepared	DUCAR condition survey completed	225002 Consultancy Services- Long-term	363,054
		227004 Fuel, Lubricants and Oils	2,083

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0449 Policy, Planning and Support Services

#### Development Projects

#### Project 1160 Transport Sector Development Project (TSDP)

2 No. Monitoring and Evaluation Reports Prepared

#### Reasons for Variation in performance

Limited funds to undertake planned activities.

<b>Total</b>	<b>406,160</b>
<i>GoU Development</i>	406,160
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 04 4906 Monitoring and Capacity Building Support

		<i>Item</i>	<i>Spent</i>
Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.	Procurement for the development of IWT policy and strategy cancelled. To be developed inhouse as an IWT master plan.	221001 Advertising and Public Relations	498
02No. Of officers trained.		221002 Workshops and Seminars	4,935
Drafting Principles for developing the IWT Bill submitted to cabinet.	Draft Statutory Instrument on Seaman's Identification and Record Book (SIRB) ready for stakeholders' discussion.	221003 Staff Training	995
Boat building standards developed		221005 Hire of Venue (chairs, projector, etc)	3,980
IWT policy and strategy reviewed and amended.	Drafting Principles for developing the IWT Bill submitted to cabinet.	221007 Books, Periodicals & Newspapers	497
Statutory Instrument on life saving appliances in water transport developed	Draft Statutory Instrument on life saving appliances in water transport developed	225001 Consultancy Services- Short term	389,953
Statutory Instrument on SIRB developed.		227001 Travel inland	17,973
Statutory Instrument on inland water transport vessel registration developed.		227002 Travel abroad	3,233
		227004 Fuel, Lubricants and Oils	1,244
		228002 Maintenance - Vehicles	995

#### Reasons for Variation in performance

Limited budgets affected all the procurements that never kicked off.

<b>Total</b>	<b>424,303</b>
<i>GoU Development</i>	424,303
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>GRAND TOTAL</b>	<b>132,303,381</b>
		<i>Wage Recurrent</i>	<i>5,717,654</i>
		<i>Non Wage Recurrent</i>	<i>14,005,225</i>
		<i>GoU Development</i>	<i>103,817,966</i>
		<i>External Financing</i>	<i>8,762,536</i>
		<i>NTR</i>	<i>0</i>

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0401 Transport Regulation

Recurrent Programmes

#### Programme 07 Transport Regulation

Outputs Funded

#### Output: 04 0152 Contributions to IMO

Subscription made	Subscription fees paid	Item	Spent
		252001 Subsidies to private enterprises	1,090

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,090</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,090
<i>NTR</i>	0

Outputs Provided

#### Output: 04 0101 Policies, laws, guidelines, plans and strategies developed

Draft Regulations approved	Draft Motor Vehicle Inspection Regulation approved by TMT	Item	Spent
		211101 General Staff Salaries	223,740
Draft Bill completed		211103 Allowances	4,200
policy document approved	Principles for IWT Bill submitted to Cabinet Secretariat	227001 Travel inland	2,300
contract signed		227004 Fuel, Lubricants and Oils	4,100
Draft revised Traffic and Road Safety Act finalised			
Consult stakeholders on the accession to IMO conventions: SOLAS 1974, STCW 1995, and MARPOL 88' for Inland Water Transport.			

#### Reasons for Variation in performance

EAC Vehicle Load control regulations could not be implemented due to the Act not being signed by the Heads of State of EAC

Road Safety Policy implementation is in draft form

<b>Total</b>	<b>234,340</b>
<i>Wage Recurrent</i>	223,740
<i>Non Wage Recurrent</i>	10,600
<i>NTR</i>	0

#### Output: 04 0102 Road Safety Programmes Coordinated and Monitored



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

		Item	Spent
1No. Sensitisation campaigns conducted	1 No. Council Meeting was held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,326
Traffic & Road Safety Regulations monitored and evaluated		211103 Allowances	3,544
		227001 Travel inland	5,234
Major road accidents investigated and reports produced		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	1,500

Road safety materials disseminated

Axle load control operations monitored and surveys carried out.

1No. Council meeting conducted.

Stock of road furniture undertaken.

Consultations with stakeholders conducted.

#### Reasons for Variation in performance

Inadequate release of funds meant a number of planned activities could not be conducted

<b>Total</b>	<b>77,105</b>
<b>Wage Recurrent</b>	<b>62,326</b>
<b>Non Wage Recurrent</b>	<b>14,779</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

		Item	Spent
5,000 PSVs inspected and licensed	2,703 PSVs inspected and licensed	211103 Allowances	6,380
225 bus operator licenses processed	205 bus operator licenses processed	222003 Information and communications technology (ICT)	10,000
20% bus routes monitored	0% bus routes monitored	227001 Travel inland	7,473
20 driving schools inspected	0 driving schools inspected	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,500

Contract for supply of Licensing Materials signed

25% of action plan for establishment of motor vehicle inspection implemented

#### Reasons for Variation in performance

Inadequate funds

Increase in licence fees and introduction of advance without commensurate awareness campaigns affects compliance

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

<b>Total</b>	<b>33,353</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,353
<i>NTR</i>	0

#### Output: 04 0104 Air Transport Programmes coordinated and Monitored

		<i>Item</i>	<i>Spent</i>
1.Review of 02No. BASAs	02No. BASAs reviewed for Mauritius and Congo	211103 Allowances	3,448
2.National Air Transport Facilitation meeting conducted	02No. National Air Transport Facilitation meeting conducted.	227001 Travel inland	8,409
		227004 Fuel, Lubricants and Oils	3,500
3.05No.aerodromes inspected		228002 Maintenance - Vehicles	7,052
4. developing Terms of Refrence for an Aviation policy	Developing Terms of Refrence for a National Aviation policy		
	Drafted Cabinet Memorandum to ratify Aviation Conventions and Protocols		
	4 No. Draft cabinet memos for ICAO protocols prepared.		

#### Reasons for Variation in performance

Limited funds to conduct aerodrome inspections

<b>Total</b>	<b>22,410</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,410
<i>NTR</i>	0

#### Output: 04 0105 Water and Rail Transport Programmes Coordinated and Monitored

		<i>Item</i>	<i>Spent</i>
01 No. of public sensitization campaigns on water transport safety carried out	Flag state control conducted on 5No. of domestic conventional water vessels.	225001 Consultancy Services- Short term	440
		227001 Travel inland	999
125 No. non conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	CCTFA and NTTFA programs coordinated.	227004 Fuel, Lubricants and Oils	500
Port state control conducted on 5No.of regional conventional water vessels			
Flag state control conducted on 5No. of domestic conventional water vessels.			
5 No. of landing sites and 01No. Of ports inspected for safety.			

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

25% of active railway line inspected for safety.

Major (five fatalities) water and rail transport accidents investigated

National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC).

#### Reasons for Variation in performance

Some Activities were not conducted due to limited financing

<b>Total</b>	<b>1,940</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,940
<i>NTR</i>	0

#### Development Projects

#### Project 1096 Support to Computerised Driving Permits

##### Capital Purchases

#### Output: 04 0176 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
75% of Data Recovery Centre Completed	20% of Data Recovery Centre Completed	312202 Machinery and Equipment	97,794
15% of system upgrade completed	60% of system upgrade completed		

#### Reasons for Variation in performance

Percentage of Data recovery completed not achieved due to inadequate funds

Percentage of system upgrade completed exceeded target

<b>Total</b>	<b>97,794</b>
<i>GoU Development</i>	97,794
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0177 Purchase of Specialised Machinery & Equipment

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0401 Transport Regulation

#### Development Projects

#### Project 1096 Support to Computerised Driving Permits

Generator for Data Recovery Centred Contract implementation ongoing delivered

#### Reasons for Variation in performance

Supply and delivery of generator is part of the main contract for the established of the Data Recovery Centre. It will be delivered once installation commences

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

#### Outputs Provided

#### Output: 04 0102 Road Safety Programmes Coordinated and Monitored

Q3 Salaries for Contract Staff Processed	Q3 Salaries for Contract Staff Processed	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,988

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,988</b>
<i>GoU Development</i>	36,988
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

PSV Driver Badges Produced	132No. PSV Driver Badges Produced	<i>Item</i>	<i>Spent</i>
PSV Driver Badge system supported	PSV Driver Badge system supported	222003 Information and communications technology (ICT)	27,430

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,430</b>
<i>GoU Development</i>	27,430
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

##### Outputs Funded

#### Output: 04 0251 Maintenance of Aircrafts and Buildings (EACAA)

		Item	Spent
2 aircraft maintained	2 aircraft maintained	263204 Transfers to other govt. Units (Capital)	150,000
Civil aviation academy operational	Civil aviation academy operational		

#### Reasons for Variation in performance

N/A

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

#### Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
Run way, taxi way and apron at Soroti rehabilitated	Crack filling of the Run way, taxi way and apron at Soroti ongoing.	263204 Transfers to other govt. Units (Capital)	100,000
Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.		
	Draft final report for the Master plan studies for Arua airport received.		

#### Reasons for Variation in performance

Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport not signed due to lack of fund to settle the initial 50% payment on the supplies.

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

#### Output: 04 0253 Institutional Support to URC

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

		Item	Spent
Railway reserve boundaries marked with reinforced concrete pillars	Railway reserve boundaries marked with reinforced concrete pillars	263204 Transfers to other govt. Units (Capital)	100,000

#### Reasons for Variation in performance

N/A

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

#### Outputs Provided

#### Output: 04 0201 Policies, laws, guidelines, plans and strategies

		Item	Spent
Regional Transport Sector Projects and Programmes Coordinated.	4 No. of Regional Transport Sector Projects and Programmes Coordinated.	211101 General Staff Salaries	87,407
		211103 Allowances	1,903
Contract monitoring and supervision undertake meetings with the consultants	2 No. meetings on Contract monitoring and supervision held with the consultants.	227001 Travel inland	6,480
		227004 Fuel, Lubricants and Oils	5,600

#### Reasons for Variation in performance

ToR for Appraisal guidelines for transport projects werer not approved

<b>Total</b>	<b>101,391</b>
<i>Wage Recurrent</i>	87,407
<i>Non Wage Recurrent</i>	13,984
<i>NTR</i>	0

#### Output: 04 0202 Monitoring and Capacity Building

		Item	Spent
Progress and performance monitoring	Activity not performed	211103 Allowances	3,500
		221011 Printing, Stationery, Photocopying and Binding	8,865
		227004 Fuel, Lubricants and Oils	3,650
		228002 Maintenance - Vehicles	3,252

#### Reasons for Variation in performance

No funds approved / availed for conducting the activities

<b>Total</b>	<b>19,267</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,267
<i>NTR</i>	0

#### Output: 04 0204 Development of Inland Water Transport

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

		Item	Spent
undertake survey phase 3	Activity not undertaken	211103 Allowances	3,493
<b>Reasons for Variation in performance</b>		221011 Printing, Stationery, Photocopying and Binding	4,050
No funds approved for undertaking activities		227001 Travel inland	3,714
		227004 Fuel, Lubricants and Oils	5,300
		228002 Maintenance - Vehicles	5,479
		<b>Total</b>	<b>22,036</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	22,036
		<i>NTR</i>	0

#### Development Projects

#### Project 0271 Development of inland water transport

##### Outputs Provided

#### Output: 04 0201 Policies, laws, guidelines, plans and strategies

Pre-feasibility study for Improvement of Water ways Transport on L. Victoria      Activity not undertaken

#### Reasons for Variation in performance

No funds availed/ approved for undertaking activities

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

#### Output: 04 0207 Feasibility/Design Studies

		Item	Spent
Carry out PRELIMINARY ENGINEERING DESIGN of the Gaba, Butebo and Bule landing sites	Contract not approved, so no activity undertaken yet	225001 Consultancy Services- Short term	129,613

#### Reasons for Variation in performance

Contract not yet approved for implementation

<b>Total</b>	<b>129,613</b>
<i>GoU Development</i>	129,613
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 0271 Acquisition of Land by Government

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

		Item	Spent
Land titles for acquired land at Mutukula, Katuna and Mirama Hills processed	Land at Mutukula and Katuna OSBPs surveyed	281504 Monitoring, Supervision & Appraisal of capital works	1,351
	Processing of deedplans for Land at Mutukula and Katuna OSBPs commenced	311101 Land	39,108

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>40,459</b>
<i>GoU Development</i>	40,459
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

		Item	Spent
DLP works for Mukono railway ICD completed.	DLP works for Mukono railway ICD completed.	312104 Other Structures	268,460

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>268,460</b>
<i>GoU Development</i>	268,460
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0283 Border Post Reahabilitation/Construction

		Item	Spent
DLP works at Malaba, Busia, Mutukula, Mirama Hills done	DLP works at Malaba, and, Mirama Hills OSBPs supervised	281501 Environment Impact Assessment for Capital Works	282
70% of OSBP works at Katuna border post completed	30% of OSBP works at Katuna border post completed (including reclamation works)	281504 Monitoring, Supervision & Appraisal of capital works	3,125
30% of OSBP works at Elegu border post completed.	92% of OSBP works at Busia border post completed (including omitted works)	312104 Other Structures	1,839,739
Contractor for roadworks and parking yard at Katuna OSBP procured	5% of OSBP works at Elegu border post completed.		
Contractors payments and VAT processed and paid	Contractor for the exit roads at Malaba and Busia border posts procured.		
	Mutukula OSBP completed and handed over to URA		



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

#### Reasons for Variation in performance

OSBP works at Busia could not be completed due to inclement weather which affected work progress on the parking yard

<b>Total</b>	<b>1,843,145</b>
<i>GoU Development</i>	1,843,145
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

		<i>Item</i>	<i>Spent</i>
Monitoring and Supervision of EATTFP activities undertaken	Monitoring and Supervision of EATTFP activities undertaken	211103 Allowances	16,376
3 Nos. project progress reports prepared	3 Nos. project progress reports prepared	221001 Advertising and Public Relations	1,560
Project performance review meetings held	1No. Management meeting for Mutukula OSBP held.	221002 Workshops and Seminars	676
Regional meetings on EATTFP attended	1No. Project performance review meeting held	221008 Computer supplies and Information Technology (IT)	6,177
		221010 Special Meals and Drinks	658
		221011 Printing, Stationery, Photocopying and Binding	12,282
		227001 Travel inland	14,370
		227002 Travel abroad	953
		227004 Fuel, Lubricants and Oils	34,936
		228002 Maintenance - Vehicles	540

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>88,527</b>
<i>GoU Development</i>	88,527
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1049 Kampala-Kasese Railway Line Project

#### Outputs Provided

#### Output: 04 0206 Development of Railways

		<i>Item</i>	<i>Spent</i>
Investment Interim Report Received and Viewed	Preliminary Engineering designs for the Northern and Western Routes are substantially completed.	211103 Allowances	40,940
		221007 Books, Periodicals & Newspapers	8,188
		221008 Computer supplies and Information Technology (IT)	6,386
		225002 Consultancy Services- Long-term	208,794
		227001 Travel inland	5,089
		227004 Fuel, Lubricants and Oils	26,005
		228002 Maintenance - Vehicles	2,759

#### Reasons for Variation in performance

N/A

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 1049 Kampala-Kasese Railway Line Project

<b>Total</b>	<b>298,161</b>
<i>GoU Development</i>	298,161
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

Consultant supervised and monitored	Consultant supervised and monitored	Item	Spent
		211103 Allowances	8,161
Civil and Ship building works monitored		221001 Advertising and Public Relations	507
		221002 Workshops and Seminars	2,813
<i>Reasons for Variation in performance</i>		221011 Printing, Stationery, Photocopying and Binding	676
N/A		225002 Consultancy Services- Long-term	24,152
		227001 Travel inland	10,014
		227002 Travel abroad	21,958
		227004 Fuel, Lubricants and Oils	34,314
		228002 Maintenance - Vehicles	338
		<b>Total</b>	<b>102,931</b>
		<i>GoU Development</i>	102,931
		<i>External Financing</i>	0
		<i>NTR</i>	0

#### Output: 04 0204 Development of Inland Water Transport

Civil works at Portbell and Jinja Piers commenced	Amendments of the draft tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder ongoing.	Item	Spent
		225002 Consultancy Services- Long-term	714,051
Ship building works commenced			

#### Reasons for Variation in performance

Variation in the scope of work

<b>Total</b>	<b>714,051</b>
<i>GoU Development</i>	714,051
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1097 New Standard Gauge Railway Line

##### Capital Purchases

#### Output: 04 0271 Acquisition of Land by Government

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 1097 New Standard Gauge Railway Line

		Item	Spent
Review of Consultant's reports and compensation of PAPs	Land acquisition strategy was approved by the CGV	311101 Land	18,952,416
Consultant paid	Land acquisition for the Eastern Route is ongoing. oValuation report for Tororo corridor (47.65km) was approved by CGV  oProduction of valuation report for Tororo and Nagongera stations substantially completed  oSurvey for Namutumba district and demarcation of Buwoola station completed  oValuation of PAPs in Butaleja and Namutumba ongoing  oStrategic Environment Assessment report ongoing  oEngagement of Major PAPs and other		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,952,416</b>
<i>GoU Development</i>	18,952,416
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0275 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicle delevered	20 No. Pickups, 4No Station Wagons and 2No. Pickups were procured
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#### Reasons for Variation in performance

N/A

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

#### Output: 04 0276 Purchase of Office and ICT Equipment, including Software

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 1097 New Standard Gauge Railway Line

items delivered	Contract for procurement of 12No. Laptops, 4No. Desktops, 2No. Projectors, 2No. Hard disks , 2No. Projector screens and 2No. Scanners awarded	Item	Spent
		312202 Machinery and Equipment	3,776

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,776</b>
<i>GoU Development</i>	3,776
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0278 Purchase of Office and Residential Furniture and Fittings

Furnitures delevered	Furniture delivered	Item	Spent
		312203 Furniture & Fixtures	20,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,000</b>
<i>GoU Development</i>	20,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0201 Policies, laws, guidelines, plans and strategies

Staff Salaries paid	SGR PMU was set up after approvals from Cabinet, Ministry of Public Service and Ministry of Finance Planning and Economic Development. Recruitment of key staff to kick start the project were recruited and are working.	Item	Spent
Final Report for the SDR prepared	Recruitment of more staff is ongoing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,392,625

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,392,625</b>
<i>GoU Development</i>	1,392,625
<i>External Financing</i>	0

**Vote: 016** Ministry of Works and Transport**QUARTER 3: Outputs and Expenditure in Quarter**

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

**Vote Function: 0402 Transport Services and Infrastructure***Development Projects***Project 1097 New Standard Gauge Railway Line**

NTR

0

**Output: 04 0206 Development of Railways**

Environmental Scoping and  
Environmental and Social Report  
Received and Reviewed

Comments to the Bankable Feasibility  
Study for the Eastern Route by the  
CEXIM bank were addressed and  
Resubmitted to MFPED for onward  
submission to CEXIM bank.

Bankable Feasibility Studies for the  
Northern and Western Routes are  
substantially completed.

Preliminary Engineering designs for  
the Northern and Western Routes are  
substantially completed.

**Reasons for Variation in performance**

N/A

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

**Project 1284 Development of new Kampala Port in Bukasa***Capital Purchases***Output: 04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure**

Final report for the resettlement action  
plan for Bukasa port prepared

Final report for the Environmental and  
Social Impact assessment for the  
development of new inland Port at  
Bukasa prepared and approved

**Item**

281501 Environment Impact Assessment for Capital  
Works

**Spent**

304,229

Negotiations for Phase 1 of the project  
concluded

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>304,229</b>
<i>GoU Development</i>	304,229
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided*

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

##### Output: 04 0202 Monitoring and Capacity Building

		Item	Spent
Notification to the Project affect affected persons made	Inter-Ministerial Technical meeting held	211103 Allowances	5,640
		221002 Workshops and Seminars	1,200
Sensitization of the public of the development of the New Kampala Port in Bukasa	Process to de-gazette Bukasa Forest land commenced	221005 Hire of Venue (chairs, projector, etc)	2,282
		221011 Printing, Stationery, Photocopying and Binding	8,238
		227001 Travel inland	6,080
		227004 Fuel, Lubricants and Oils	34,662
		228002 Maintenance - Vehicles	676

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>58,778</b>
<i>GoU Development</i>	58,778
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1372 Capacity Enhancement of KCCA in Management of Traffic

#### Capital Purchases

##### Output: 04 0273 Roads, Streets and Highways

Physical Structure and Current Traffic condition of the sampled from IAP surveyed and analysed.	Physical structure and current traffic condition of the junctions sampled from Immediate Action Plan (IAP) surveyed and analysed
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#### Reasons for Variation in performance

N/A

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

#### Outputs Provided

##### Output: 04 0202 Monitoring and Capacity Building

Seminars for Urban Traffic Management Policy for KCCA staff conducted	Seminars for Urban Traffic Management Policy for KCCA staff conducted
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#### Reasons for Variation in performance

N/A



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

##### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

EIA Finalised

Procurement for consultant to undertake the EIA for Gulu roads initiated.

#### Reasons for Variation in performance

Delay in approval of the procuremnt.

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 12 Roads and Bridges

##### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

Policies in the roads sub-sector formulated.  
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.

- Subscription ofr professional bodies paid

Policies in the roads sub-sector formulated.  
Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.

Subscription to professional bodies paid

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	174,104
211103 Allowances	6,120
227001 Travel inland	2,490

#### Reasons for Variation in performance

Limeted financing

<b>Total</b>	<b>182,714</b>
<i>Wage Recurrent</i>	174,104
<i>Non Wage Recurrent</i>	8,610
<i>NTR</i>	0

#### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 12 Roads and Bridges

		Item	Spent
-UNRA compliance with maintenance and construction work plans for national roads monitored.	UNRA compliance with maintenance and construction work plans for national roads monitored.	211103 Allowances	5,765
		221011 Printing, Stationery, Photocopying and Binding	1,500
-Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.	Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.	227001 Travel inland	3,667

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,932</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,932
<i>NTR</i>	0

#### Output: 04 0304 Monitoring and Capacity Building Support

		Item	Spent
- Supplier for culverts paid	Supplier for culverts paid		
- Consultants' reports reviewed and approved	Consultants' reports reviewed and approved	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	233,479
- Contract staff paid	Contract staff paid	227004 Fuel, Lubricants and Oils	4,850

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>238,329</b>
<i>Wage Recurrent</i>	233,479
<i>Non Wage Recurrent</i>	4,850
<i>NTR</i>	0

#### Programme 14 Construction Standards

##### Outputs Funded

#### Output: 04 0351 Registration of Engineers

		Item	Spent
Professional Engineers and other professional in the Ministry supported.	Batch 2 of professional Engineers and other professional in the Ministry to be supported in Q4.	252001 Subsidies to private enterprises	14,000
ERB and UIPE Secretariats supported	ERB and UIPE Secretariats to be supported in Q4		

#### Reasons for Variation in performance

N/A

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 14 Construction Standards

<b>Total</b>	<b>14,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,000
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
Advertisement for expression of interest for development of general Specification for Roads and Bridge Works placed.	211101 General Staff Salaries	136,341
	211103 Allowances	7,647
	213002 Incapacity, death benefits and funeral expenses	10,138
Advertisement for expression of interest for development of guidelines for implementation on non-motorised transport policy placed.	227001 Travel inland	9,990
	227004 Fuel, Lubricants and Oils	2,547
	228002 Maintenance - Vehicles	3,850

#### Reasons for Variation in performance

Limited funding in Q3 to undertake the planned activities

<b>Total</b>	<b>170,513</b>
<i>Wage Recurrent</i>	136,341
<i>Non Wage Recurrent</i>	34,172
<i>NTR</i>	0

#### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

	<i>Item</i>	<i>Spent</i>
Evaluating pavement strengths	224001 Medical and Agricultural supplies	40,908
Undertaking technical audits of road projects	227001 Travel inland	8,540
	227004 Fuel, Lubricants and Oils	5,200
Undertaking Geotechnical investigations		
	70 no. of materials testing, quality control and research on construction materials reports produced.	
	2 No. geotechnical investigation reports prepared	
	Quality control on construction materials conducted.	
	Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs)	
	Compliance to set engineering standards in 5no. MDAs monitored.	
	Environmental compliance audits of MDAs undertaken 3no. MDAs	
	Environment and social impact	

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 14 Construction Standards

assessment reports on 3no.  
Development projects prepared  
(BUKASA port, Elegu OSBP and  
Gulu Municipal roads)

#### Reasons for Variation in performance

Limited funding in Q3 to undertake the planned activities

<b>Total</b>	<b>54,648</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>54,648</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 0304 Monitoring and Capacity Building Support

		<i>Item</i>	<i>Spent</i>
Undertaking sensitisation technical meetings	3 No. Environmental Impact Statement reviewed for Malaba bridge, Rwizi bridge, boat yard on bugiri village in kawuku)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	252,116
Reviewing Engineering Designs and Tender Documents		211103 Allowances	6,711
Reviewing Environmental Impact Statements	Technical advice on construction standards to MDAs rendered (5 no. MDAs)	213002 Incapacity, death benefits and funeral expenses	11,934
Assessing MDAs' technical capacity gaps		221002 Workshops and Seminars	257
Facilitating workshops for training on innovative technologies		221008 Computer supplies and Information Technology (IT)	13,136
		225001 Consultancy Services- Short term	964
		227001 Travel inland	8,546
		227004 Fuel, Lubricants and Oils	250
		228002 Maintenance - Vehicles	3,233

#### Reasons for Variation in performance

Limited funding in Q3 to undertake the planned activities

<b>Total</b>	<b>297,147</b>
<b>Wage Recurrent</b>	<b>252,116</b>
<b>Non Wage Recurrent</b>	<b>45,031</b>
<b>NTR</b>	<b>0</b>

#### Programme 15 Public Structures

##### Outputs Funded

#### Output: 04 0351 Registration of Engineers

		<i>Item</i>	<i>Spent</i>
Annual subscription fees for architects, and surveyors paid	Surveyors and Architects professional bodies supported and monitored.	262101 Contributions to International Organisations (Current)	7,300
Surveyors and Architects professional bodies supported and monitored.		264101 Contributions to Autonomous Institutions	9,686
Annual contributions to international		291001 Transfers to Government Institutions	12,167

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 15 Public Structures

professional organisations paid

#### Reasons for Variation in performance

Reduction in amount of contributions to international bodies because of limited funds

<b>Total</b>	<b>29,153</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,153
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
Wider Technical Stakeholders workshop for the formulation of the Building Code and Regulations held.	1) 2No Steering Committee meetings held in preparation of the Wider Technical Stakeholders Workshop for the formulation of Building Code and Regulations.	211103 Allowances 2,590
Invitations send and responses recieved for nominations for the Members of the National Building Review Board (NBRB)	227001 Travel inland	8,472
Initiation of procurement of supply of furniture and Secretariat office space.	227002 Travel abroad	25,000
Weekly Departmental meetings held and minutes circulated.	227004 Fuel, Lubricants and Oils	2,780
	228002 Maintenance - Vehicles	7,780
	2) Lettrs to MDAs requesting for nomination of members of the Board prepared but not yet sent out pending consultation with the Minister.	
	3) Statement of requirement for the National Building Review Board prepared.	
	4) Weekly Departmental meetings held and minutes circulated.	

#### Reasons for Variation in performance

Confirmation of funding for the planned activities delayed because of low release in Quarter 3

Inauguration of the board and establishment of the board secretariat deferred pending conclusion of formulation of the Building Code

<b>Total</b>	<b>46,622</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	46,622
<i>NTR</i>	0

#### Output: 04 0302 Management of Public Buildings

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 15 Public Structures

		Item	Spent
2No. Building consultancy services contracts supervised	2No. Building consultancy services contracts supervised ( URA Head Quarter Building and National Records Centre/Archive)	211101 General Staff Salaries	123,291
4 No. building construction contracts supervised		211103 Allowances	4,620
		227001 Travel inland	5,497
1No quarterly reports prepared.	4No. Building construction contracts supervised ( URA Head Quarter Building, Redevelopment of Kyabazinga palace, Remodaling of Central Mechanical Workshops and Remodaling of Regional Mechanical Workshops)		
4No. Venues for national functions prepared annually.	4 No. venues for national functions prepared annually. (NRM Anniversary Day 26th January 2016, Terehe Sita 6th February 2016, International Womens Day 8th March 2016, Presidential and Parliamentary Elections National TALLY Centre - 18th February 2016)		

#### Reasons for Variation in performance

Planned out put archived

<b>Total</b>	<b>133,408</b>
<i>Wage Recurrent</i>	123,291
<i>Non Wage Recurrent</i>	10,117
<i>NTR</i>	0

### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
10 No. Construction sites inspected for compliance with standards.	20 No. Construction sites inspected for compliance with standards (6 site from Iganga District, 7 site from Masaka and 7 sites from Mubende Districts)	211103 Allowances	3,529
Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects.		221012 Small Office Equipment	5,000
		227001 Travel inland	4,481
		227004 Fuel, Lubricants and Oils	5,600
1No. Materials and Building tests carried out.	Capacity to Manage, Supervise and Monitor Construction Projects	228002 Maintenance - Vehicles	3,678
	CDP programme organised by UIPE attended by staff to improve performance		

#### Reasons for Variation in performance

Material tests not carried out because of inadequate resources

<b>Total</b>	<b>22,288</b>
<i>Wage Recurrent</i>	0

**Vote: 016** Ministry of Works and Transport**QUARTER 3: Outputs and Expenditure in Quarter**

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

**Vote Function: 0403 Construction Standards and Quality Assurance***Recurrent Programmes***Programme 15 Public Structures**

<i>Non Wage Recurrent</i>	22,288
<i>NTR</i>	0

**Output: 04 0304 Monitoring and Capacity Building Support**

		<i>Item</i>	<i>Spent</i>
10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	9 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	211103 Allowances	3,129
		227001 Travel inland	7,500
2No. Staff trained in the Department.	1No. Staff trained in the Department	227004 Fuel, Lubricants and Oils	4,003
		228002 Maintenance - Vehicles	7,700
Departmental Staff supported to attend professional CPDs	3No Departmental Staff supported to attend professional CPDs		

**Reasons for Variation in performance**

Planned out put achieved

<b>Total</b>	<b>22,332</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,332
<i>NTR</i>	0

**Output: 04 0306 Construction related accidents investigated**

		<i>Item</i>	<i>Spent</i>
1No. Construction and fire related accidents investigated and investigation reports prepared	1No. Construction and fire related accidents investigated, reports prepared and submitted. (Buziga Konge construction accident)	211103 Allowances	914
		227004 Fuel, Lubricants and Oils	500

**Reasons for Variation in performance**

planned out put achieved

<b>Total</b>	<b>1,414</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,414
<i>NTR</i>	0

*Development Projects***Project 0936 Redevelopment of State House at Entebbe***Capital Purchases***Output: 04 0372 Government Buildings and Administrative Infrastructure**

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### Project 0936 Redevelopment of State House at Entebbe

		Item	Spent
Payment made for preliminary works, mobilization and securing of site by Contractor.	Change order for extension of the contract duration for construction of the State House Comptroller Office Block by 12 months processed.	281504 Monitoring, Supervision & Appraisal of capital works	25,166
		312101 Non-Residential Buildings	690,256

#### Reasons for Variation in performance

Work is finance driven

<b>Total</b>	<b>715,421</b>
<b>GoU Development</b>	<b>715,421</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 04 0302 Management of Public Buildings

		Item	Spent
Consultative meetings held to harmonize positions of project stakeholders on way forward of this project.	2No consultative meetings held on the way forward for the project	211103 Allowances	4,345
Efforts made to secure more funding from various sources.	State House Comptroller notified to take up the responsibility of mobilizing funding for the project.	227004 Fuel, Lubricants and Oils	3,603
Review and processing of payments due to the contractor	1No Quarterly progress report prepared	228002 Maintenance - Vehicles	2,620

#### Reasons for Variation in performance

Delayed receipt of feed back from state house regarding commitment of funds for the project

<b>Total</b>	<b>10,568</b>
<b>GoU Development</b>	<b>10,568</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 0967 General Constrn & Rehab Works

#### Capital Purchases

#### Output: 04 0372 Government Buildings and Administrative Infrastructure

		Item	Spent
Phase 1 and 2 works at lukaya market executed to 80%	Phase 1 and 2 works at lukaya market works contract ready for signature but not signed due to insufficient funding	312101 Non-Residential Buildings	715,565
Additional Works to CMW for extra MoWT offices executed to 50%	Contract Management team for Phase 1 and 2 works at lukaya market nominated		

**Vote: 016** Ministry of Works and Transport**QUARTER 3: Outputs and Expenditure in Quarter**

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

**Vote Function: 0403 Construction Standards and Quality Assurance***Development Projects***Project 0967 General Constrn & Rehab Works**

Additional Works at CMW for extra MoWT offices carried out and architectural plans prepared.

**Reasons for Variation in performance**

Signing of Contract for Lukaya Market delayed because of inadequate fund release during Quarter 3 hence works are yet to commence

<b>Total</b>	<b>715,565</b>
<i>GoU Development</i>	715,565
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research**

	<i>Item</i>	<i>Spent</i>
Phase 1 and 2 works contract at Lukaya market signed and site handed over.	- Phase 1 and 2 works at Lukaya Market contract completed and ready for signature	227004 Fuel, Lubricants and Oils 10,044
Tender documents for Additional Works to CMW for extra MoWT offices prepared.	- Assessment of the proposed additional Works at CMW for extra MoWT offices carried out and achitectural plans prepared	

**Reasons for Variation in performance**

- Planned out put was not archived because of inadequate funds released in Quarter 3

<b>Total</b>	<b>10,044</b>
<i>GoU Development</i>	10,044
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1045 Interconnectivity Project***Capital Purchases***Output: 04 0373 Roads, Streets and Highways**

	<i>Item</i>	<i>Spent</i>
-Rehabilitation and maintenance works of 50 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale and Moroto supervised and monitored, performance reports and work certificates prepared.	40km of roads rehabilitated in Kamuli, Ibanda, Buvuma, Kyankwanzi, Soroti, Kumi, Bugiri, Mayuge, Rakai, Kanungu and Rukungiri.	312103 Roads and Bridges. 1,469,187

- Approval by Solicitor General, Award



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### **Project 1045 Interconnectivity Project**

of Contract for Consultant for carrying out Engineering Design of Akright Roads under Interconnectivity Project procured

- 15km of District roads surveyed

- 6No. Of staff trained in relevant courses

- 5No. Road Camps surveyed

- 3No. Land Titles processed

#### **Reasons for Variation in performance**

Improved facilitation in form of allowances for supervision save for poor transport which is still a major hinderance to enable supervisors carry out timely performance

<b>Total</b>	<b>1,469,187</b>
<i>GoU Development</i>	1,469,187
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Output: 04 0375 Purchase of Motor Vehicles and Other Transport Equipment**

- Supply of the Equipment No bid prepared

#### **Reasons for Variation in performance**

No money for this activity

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

#### **Output: 04 0376 Purchase of Office and ICT Equipment, including Software**

None No bid prepared

#### **Reasons for Variation in performance**

There was no money to innitiate this procurement.

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

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### Project 1045 Interconnectivity Project

NTR

0

#### Output: 04 0377 Purchase of Specialised Machinery & Equipment

- Survey Equipment supplied No document prepared.

#### Reasons for Variation in performance

Lack of funds for its purchase.

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

#### Outputs Provided

#### Output: 04 0304 Monitoring and Capacity Building Support

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>-Rehabilitation and maintenance works of 50 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale and Moroto supervised and monitored, performance reports and work certificates prepared.</li> <li>- Approval by Solicitor General, Award of Contract for Consultant for carrying out Engineering Design of Akright Roads under Interconnectivity Project procured</li> <li>- 15km of District roads surveyed</li> <li>- 8No. Of staff trained in relevant courses</li> <li>- 5No. Road Camps surveyed</li> <li>- 3No. Land Titles processed</li> </ul> | <ul style="list-style-type: none"> <li>-Rehabilitation and maintenance works of 40 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale and Moroto supervised and monitored, performance reports and work certificates prepared.</li> <li>- 5km of District roads surveyed</li> <li>- 0No. Of staff trained in relevant courses</li> <li>- 6No. Road Camps surveyed</li> <li>- 0No. Land Titles processed</li> </ul> |
|--|--|

#### Item

211103 Allowances	58,352
221001 Advertising and Public Relations	1,108
221003 Staff Training	270
221017 Subscriptions	193
227001 Travel inland	29,476
227004 Fuel, Lubricants and Oils	140,125
228002 Maintenance - Vehicles	6,960

#### Spent

#### Reasons for Variation in performance

There has been improvement in the performance of works and most projects have been completed and many are on schedule.

<b>Total</b>	<b>236,484</b>
<i>GoU Development</i>	236,484
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

#### Project 1045 Interconnectivity Project

### Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

#### Project 0269 Construction of Selected Bridges

Capital Purchases

#### Output: 04 0474 Major Bridges

		Item	Spent
On going Construction projects: Kaguta - 20% (overall 90%); Saaka Phase II- 10% (overall 80%); Rushaaya - 30% (overall 80%); Okokor (Kumi)- 0% (overall 0%); Orom (Kitgum) -15% (overall 15%); 14 Bridges in North and North Eastern Uganda funded by IDB: Lot 1 (Balla, Abalang-3, Agali and Enget) - 0% (overall 100%), Lot 2 (Nyawa and Kochi-2) - 20% (overall 70%), Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 20% (overall 70%), Lot 4 (Ajielek, Ojonai and Opot) - 0% (overall 10%)	On going Construction projects: Kaguta - 4% (86% overall), Agwa - 0% (95% overall), Saaka Phase II - 5% (overall 75%), Okokor (Kumi)- 0% (overall 0%), Kabuhuna (Kibaale) - 10% (overall 70%), Kabuceera (Mitooma) - 5% (overall 100%), Rushaaya (Mitooma) - 30% (overall 80%), Mahoma (Kabarole) - 0% (overall 95%), Orom (Kitgum) - 0% (overall 0%); 14 Bridges in North and North Eastern Uganda funded by ID: Lot 1 (Balla, Abalang-3, Agali and Enget)- 0% (overall 98%); Lot 2 (Nyawa and Kochi-2) - 10% (overall 60%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 2% (Overall 50%); Lot 4 - 0% (Overall 10%)	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	20,695 512,501
New Constructions: Rwamabaale (Kyankwanzi) - 0%, Ayumo (Alebtong) - 0%	New Constructions: Rwamabaale (Kyankwanzi) - 0%, Ayumo (Alebtong) - 0%		
Standardised bridge designs - 0%	Standardised bridge designs - 0%		

#### Reasons for Variation in performance

Poor contractor performance, lack of funds to start procurement for new projects, delayed payment of IPCS and adverse weather conditions

<b>Total</b>	<b>533,196</b>
<b>GoU Development</b>	<b>533,196</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

		Item	Spent
0% Bridges Inventory Conducted & Data Validated	0% Bridges Inventory Conducted & Data Validated	211103 Allowances	25,701
2 No. Bridges inspected across the country & reports produced.	1 No. Bridge inspected across the country & reports produced.	221001 Advertising and Public Relations	709
5 No. on-going construction projects supervised; reports produced	5 No. on-going construction projects supervised; reports produced	221011 Printing, Stationery, Photocopying and Binding	678
		227004 Fuel, Lubricants and Oils	27,812
		228002 Maintenance - Vehicles	3,738

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0269 Construction of Selected Bridges

14 Small bridges funded by IDB & GoU supervised; reports produced.

14 Small bridges project funded by IDB & GoU supervised; reports produced.

#### Reasons for Variation in performance

Delayed payment of IPCs; poor contractor performance; adverse weather conditions; lack of facilitation to project officers and lack of capacity training measures in place for project officers

<b>Total</b>	<b>58,639</b>
<i>GoU Development</i>	58,639
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0306 Urban Roads Re-sealing

##### Capital Purchases

#### Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

Request for authority to procure vehicles resubmitted to MoPS through PS but not yet granted.

Request for authority to procure vehicles not granted

#### Reasons for Variation in performance

Request for authority to procure vehicles not granted hence no progress on the activity

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

#### Output: 04 0481 Urban roads construction and rehabilitation (Bitumen standard)

Construction of 2100 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.

Construction of stone pitched drainage materials in progress - 720m2 completed.

Bitumen 80/100 materials (38,990 ltrs) supplied to site.

#### Item

312103 Roads and Bridges.  
314101 Petroleum Products

#### Spent

708,000  
98,000

#### Reasons for Variation in performance

Start of physical works delayed due to ongoing repair works on the Bitumen truck UG0834W at Bugemebe Workshop in Jinja

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0306 Urban Roads Re-sealing

<b>Total</b>	<b>806,000</b>
<i>GoU Development</i>	806,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

		<i>Item</i>	<i>Spent</i>
1 No. Quarterly progress reports	1 No. Quarterly progress reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,786
1 No. heavy plants repairing.	1 No. heavy plant UG1588W repaired.	211103 Allowances	26,822
1 No. light trucks repaired.	1 No. Pick-up UG1333W repaired.	212101 Social Security Contributions	3,303
2 No. Pick-ups repaired.		221001 Advertising and Public Relations	567
Assorted fast moving spare parts.		221003 Staff Training	86
		221011 Printing, Stationery, Photocopying and Binding	637
		225001 Consultancy Services- Short term	44
		227004 Fuel, Lubricants and Oils	86,739
		228002 Maintenance - Vehicles	15,868
		228003 Maintenance – Machinery, Equipment & Furniture	133,720
		<b>Total</b>	<b>377,572</b>
		<i>GoU Development</i>	377,572
		<i>External Financing</i>	0
		<i>NTR</i>	0

#### Reasons for Variation in performance

Delays in concluding procurement for repair of some equipment and fast moving spareparts supplies affected the planned performance.

#### Project 0307 Rehab. Of Districts Roads

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

		<i>Item</i>	<i>Spent</i>
25 km of District Roads under Force Account cleared, shaped and compacted	14.7 km of District Roads under Force Account fully gravelled.	312103 Roads and Bridges.	1,556,916
10 km of District Roads under Force Account fully gravelled.	6.2 km of District Roads under Force Account opened.		
20 km of District Roads rehabilitated.	1 No. arch bridge constructed in kapchorwa		

#### Reasons for Variation in performance

Breakdown of machinery and late release of funds

<b>Total</b>	<b>1,556,916</b>
<i>GoU Development</i>	1,556,916
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0307 Rehab. Of Districts Roads

#### Output: 04 0402 Monitoring and capacity building support for district road works

		Item	Spent
25 km of District Roads under Force Account (cleared, shaped and compacted) monitored.	14.7 km of fully graveled District Roads under Force Account monitored.	211103 Allowances	110,538
10 km of fully graveled roads under Force Account monitored	6.2 km of opened District Roads under Force Account monitored.	221002 Workshops and Seminars	142,210
Road Condition and inventory data in 10 No. districts collected	1 No. arch bridge in kapchorwa monitored.	227004 Fuel, Lubricants and Oils	188,039
DUCAR Database maintained and managed	DUCAR Database maintained and managed		
District and Urban Council Engineers in 10 No. districts trained			

#### Reasons for Variation in performance

Limited funds to undertake the planned activities

<b>Total</b>	<b>440,787</b>
<i>GoU Development</i>	440,787
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1062 Special Karamoja Security and Disarmament

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

		Item	Spent
-4.0 km of roads in Karamoja region supervised	Review ongoing	312103 Roads and Bridges.	290,000
-Project reports, work certificates and fee notes prepared.			
-Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared.			

#### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>290,000</b>
<i>GoU Development</i>	290,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1062 Special Karamoja Security and Disarmament

		Item	Spent
2.0 km of roads in Karamoja region supervised	0Km of roads in Karamoja region supervised.	211103 Allowances	2,456
-Project reports, work certificates and fee notes prepared.		221001 Advertising and Public Relations	135
-Services and works of project		221003 Staff Training	34
Consultants and Contractors in Karamoja monitored and project performance reports prepared.		221011 Printing, Stationery, Photocopying and Binding	270
		227001 Travel inland	30,178
		227004 Fuel, Lubricants and Oils	7,369
		228002 Maintenance - Vehicles	372
<b>Reasons for Variation in performance</b>			
Form 5 not signed			

<b>Total</b>	<b>40,814</b>
<i>GoU Development</i>	40,814
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1171 U - Growth Support to MELTC

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

		Item	Spent
2km of LCS trial contracts implemented by 20no. trained LCS firms.	0.2 Km of Training road sealed using different LCS technology as part of training.	281504 Monitoring, Supervision & Appraisal of capital works	8,500
0.5 Km of Training road sealed using different LCS technology as part of training.		312103 Roads and Bridges.	359,010
0.25 Km of Training gravel road produced using LBT as part of the training.			
Outreach support by MELTC to the 20 No. districts undertaking LCS Trial contracts.			

#### Reasons for Variation in performance

LCS Trial contracts could not start as some of the contractors staff are still undergoing training at MELTC. The training of contractors was delayed due to low funds available during the 3RD QUARTER. This turn has led to small length of LCS model road produced while training Contractors staff.

<b>Total</b>	<b>367,510</b>
<i>GoU Development</i>	367,510
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1171 U - Growth Support to MELTC

#### Output: 04 0402 Monitoring and capacity building support for district road works

		Item	Spent
20 No. Technical Managers trained in gravel road construction using Labour Based Technology (LBT).	18No. LBT Contractors(Managing Directors) trained in Labour based Low cost sealing (LCS) of roads.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000
25 No. Technical Managers trained in Labour Based road sealing Technology (LCS).	19No.LBT Contractors' Senior Technical Supervisors (Forepersons)trained in Road sealing using LCS.	211103 Allowances	9,826
20 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT).	30No. GoU officers from 9no.Municipal/town councils trained in Environment and Social safeguards.	212101 Social Security Contributions	5,269
55 No GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards.		213001 Medical expenses (To employees)	676
Updated HIV activities on the MELTC website.		213002 Incapacity, death benefits and funeral expenses	811
150no tree seedlings planted on MELTC training roads.		221001 Advertising and Public Relations	11,259
Further studies for 4 No Training & Support staff continues.		221002 Workshops and Seminars	14,329
MELTC participate in the regional workshop of LBT institutions.		221003 Staff Training	12,282
LBT information printed and disseminated to stakeholders.		221007 Books, Periodicals & Newspapers	405
		221008 Computer supplies and Information Technology (IT)	1,621
		221009 Welfare and Entertainment	1,283
		221010 Special Meals and Drinks	405
		221011 Printing, Stationery, Photocopying and Binding	10,876
		221017 Subscriptions	946
		222001 Telecommunications	14,738
		223004 Guard and Security services	2,432
		223005 Electricity	10,440
		223006 Water	270
		223007 Other Utilities- (fuel, gas, firewood,	270
		225001 Consultancy Services- Short term	15,762
		226001 Insurances	2,027
		227001 Travel inland	6,141
		227002 Travel abroad	12,282
		227004 Fuel, Lubricants and Oils	149,128
		228001 Maintenance - Civil	1,419
		228002 Maintenance - Vehicles	20,705
		228003 Maintenance – Machinery, Equipment & Furniture	676
		<b>Total</b>	<b>506,276</b>
		<b>GoU Development</b>	<b>506,276</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Due to low available funds during the 3rd Quarter of 2016, the other planned outputs could not be carried out.

### Project 1172 U - Growth Support to DUCAR

#### Capital Purchases

#### Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

Bids evaluated

Procurement cancelled

contract awarded

#### Reasons for Variation in performance

procurement not approved



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

#### Project 1172 U - Growth Support to DUCAR

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

#### Output: 04 0476 Purchase of Office and ICT Equipment, including Software

Contract awarded and printer delivered Procurement cancelled

#### Reasons for Variation in performance

Procurement not approved

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

Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

1 No. Monitoring visits to 23 RTI visits conducted

1No. Monitoring visits to 8 RTI districts conducted

Item	Spent
211103 Allowances	676
225002 Consultancy Services- Long-term	202,141
227001 Travel inland	1,351
227002 Travel abroad	4,329

#### Reasons for Variation in performance

Lack of transport

<b>Total</b>	<b>208,497</b>
<i>GoU Development</i>	208,497
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

Outputs Provided

#### Output: 04 0501 Policies, laws, guidelines, plans and strategies.

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Second consultative meeting with MDA Transport Officers held.	Second consultative meeting with MDA Transport Officers held.	211101 General Staff Salaries	30,958
		211103 Allowances	2,050
		221001 Advertising and Public Relations	1,380
		221011 Printing, Stationery, Photocopying and Binding	4,838
		227001 Travel inland	3,225
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	1,784
		<b>Total</b>	<b>48,735</b>
		<i>Wage Recurrent</i>	30,958
		<i>Non Wage Recurrent</i>	17,777
		<i>NTR</i>	0

#### Output: 04 0502 Maintenance Services for Central and District Road Equipment.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Average availability of Ministry vehicles kept at 65%.	Average availability of Ministry vehicles kept at 60%.	211101 General Staff Salaries	139,364
		211103 Allowances	2,539
		221011 Printing, Stationery, Photocopying and Binding	5,356
		221012 Small Office Equipment	196
		227001 Travel inland	2,850
		228002 Maintenance - Vehicles	12,500
		228004 Maintenance - Other	8,000
		<b>Total</b>	<b>170,805</b>
		<i>Wage Recurrent</i>	139,364
		<i>Non Wage Recurrent</i>	31,441
		<i>NTR</i>	0

#### Output: 04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
30 No. persons tested for driving competence.	20 No. persons tested for driving competence.	211101 General Staff Salaries	116,285
		225001 Consultancy Services- Short term	8,000
500 No. vehicles from MDAs assessed for pre-repair inspection.	410 No. vehicles from MDAs assessed for pre-repair inspection.	227001 Travel inland	2,593
		227004 Fuel, Lubricants and Oils	2,017
400 No. vehicles from MDAs assessed for post-repair inspection.	450 No. vehicles from MDAs assessed for post-repair inspection.	228002 Maintenance - Vehicles	7,500
50 No. vehicles and plant for the general public inspected and valued.	120 No. vehicles and plant for the general public inspected and valued.		
100 No. vehicles/equipment boarded-off.	86 No. vehicles/equipment boarded-off.		
90 No. vehicles/equipment disposed of.	93 No. vehicles/equipment disposed of.		
250 No. vehicles /plant / machinery registered.	250 No. vehicles /plant / machinery registered.		
5 No apprentices trained on internship or vocational training.	5 No apprentices trained on internship or vocational training.		

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

#### Reasons for Variation in performance

The activity is demand driven and determined by the MDAs and/or general public.

<b>Total</b>	<b>136,394</b>
<i>Wage Recurrent</i>	116,285
<i>Non Wage Recurrent</i>	20,109
<i>NTR</i>	0

#### Output: 04 0504 Machinery and Furniture Repair

Average availability of district road equipment and vehicles kept at 55%.

Average availability of district road equipment and vehicles kept at 50%.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	53,394
228004 Maintenance – Other	245,000

#### Reasons for Variation in performance

Most repair work was postponed due to insufficient funds released for the third quarter.

<b>Total</b>	<b>298,394</b>
<i>Wage Recurrent</i>	53,394
<i>Non Wage Recurrent</i>	245,000
<i>NTR</i>	0

#### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Average availability of MV Kalangala kept at 95% of the planned operating time.

Average availability of MV Kalangala was 100% of the planned operating time.

<i>Item</i>	<i>Spent</i>
225001 Consultancy Services- Short term	150,000

Annual Class survey for MV Kalangala carried out.

Annual Class survey for MV Kalangala was pending payment of survey fees to surveyor.

#### Reasons for Variation in performance

Payment of the survey fees to the surveyor M/S Lloyds EMEA had not been paid to the surveyor due to change in the surveyor's account details.

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

#### Output: 04 0506 Maintenance of the Government Protocol Fleet

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

Average availability of the Government Protocol fleet kept at 65%.	Average availability of the Government Protocol fleet kept at 60%.	Item	Spent
		211101 General Staff Salaries	74,530
		211103 Allowances	2,993
		227004 Fuel, Lubricants and Oils	6,140
		228004 Maintenance – Other	52,729

#### Reasons for Variation in performance

The availability of the Protocol fleet is going down due to a small maintenance budget yet the fleet is aging.

<b>Total</b>	<b>136,392</b>
<i>Wage Recurrent</i>	74,530
<i>Non Wage Recurrent</i>	61,862
<i>NTR</i>	0

#### Development Projects

#### Project 0308 Road Equipment for District Units

##### Capital Purchases

#### Output: 04 0577 Purchase of Specialised Machinery & Equipment

Condition monitoring and assessment Gov't vehicles, plant and machinery in 10 No. districts of central region done and gov't register updated.	Activity was not carried out.
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#### Reasons for Variation in performance

No sufficient funds for the activity.

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

#### Outputs Funded

#### Output: 04 0551 Transfers to Regional Mechanical Workshops

Average availability of district road equipment kept at 50%.	Average availability of district road equipment kept at 52%.	Item	Spent
		263106 Other Current grants (Current)	1,536,163

#### Reasons for Variation in performance

Most repair work was postponed due to inadequate funds released for the third quarter.

<b>Total</b>	<b>1,536,163</b>
<i>GoU Development</i>	1,536,163

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0405 Mechanical Engineering Services

#### Development Projects

#### Project 0308 Road Equipment for District Units

<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0504 Machinery and Furniture Repair

Average availability of district road equipment kept at 55%.	Average availability of district road equipment kept at 52%.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288,934
		212101 Social Security Contributions	20,293

#### Reasons for Variation in performance

Most repair work was postponed due to inadequate funds released for the third quarter.

<b>Total</b>	<b>309,227</b>
<i>GoU Development</i>	309,227
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

The Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done was not approved.	Procurement was not approved.	Item	Spent
		225001 Consultancy Services- Short term	500,420
		225002 Consultancy Services- Long-term	84,838

The project for establishment of BKK ferry on Lake Kyoga was transferred to UNRA for further implementation..

#### Reasons for Variation in performance

Procurement did not take as it was not approved.

<b>Total</b>	<b>585,258</b>
<i>GoU Development</i>	585,258
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0515 Rehabilitation of Bugembe Workshop

#### Capital Purchases

#### Output: 04 0572 Government Buildings and Administrative Infrastructure

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0405 Mechanical Engineering Services

#### Development Projects

#### Project 0515 Rehabilitation of Bugembe Workshop

Tender document issued, bids received and evaluated.	Tender document issued, bids received and evaluated.	Item	Spent
		312101 Non-Residential Buildings	172,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>172,000</b>
<i>GoU Development</i>	172,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Class for MV Kalangala renewed.	Marine Insurance for MV Kalangala renewed.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82,118
Marine Insurance for MV Kalangala renewed.		212101 Social Security Contributions	8,043
		225001 Consultancy Services- Short term	75,576

#### Reasons for Variation in performance

Delays in paying the class survey fee due to the surveyor changing their account details.

<b>Total</b>	<b>165,737</b>
<i>GoU Development</i>	165,737
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 0506 Maintenance of the Government Protocol Fleet

Average availability of Government Protocol fleet kept at 60%.	Average availability of Government Protocol fleet kept at 63%.	Item	Spent
		228004 Maintenance – Other	25,000

#### Reasons for Variation in performance

An insufficient budget to maintain an aging Protocol fleet of vehicles.

<b>Total</b>	<b>25,000</b>
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1321 Earth Moving Equipment Japan

#### Capital Purchases

#### Output: 04 0577 Purchase of Specialised Machinery & Equipment

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0405 Mechanical Engineering Services

#### Development Projects

#### Project 1321 Earth Moving Equipment Japan

The procurement of earthmoving equipment from Japan is still suspended pending availability of funds.

The procurement is in abeyance pending availability of funds

#### Reasons for Variation in performance

The procurement is in abeyance pending availability of funds

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

### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

**Output: 04 4902 Ministry Support Services and Communication strategy implemented.**

		<i>Item</i>	<i>Spent</i>
-Staff salaries paid	-Staff salaries paid	211101 General Staff Salaries	179,377
-Staff welfare managed	-Staff welfare managed	211103 Allowances	4,004
-Staff training conducted	-Staff training conducted	212102 Pension for General Civil Service	1,089,418
-Staff recruited and deployed	-Staff recruited and deployed	213004 Gratuity Expenses	647,442
-IPPS and IFMS operational costs paid	-IPPS and IFMS operational costs paid	221006 Commissions and related charges	3,860
-Stationery, photocopying and binding services procured	-Stationery, photocopying and binding services procured	221007 Books, Periodicals & Newspapers	2,567
-Utility bills paid	-Utility bills paid	221008 Computer supplies and Information Technology (IT)	3,662
-Quarterly Performance Review Meetings held	-Bills for Media houses paid	221010 Special Meals and Drinks	7,700
-Bills for Media houses paid	-Evaluate and award bids of service a consultant to develop a documentary, magazine and run talk shows	221011 Printing, Stationery, Photocopying and Binding	3,926
		221016 IFMS Recurrent costs	4,450
		221020 IPPS Recurrent Costs	3,500
		222001 Telecommunications	6,673
		222002 Postage and Courier	2,859
		223004 Guard and Security services	80,000
		223006 Water	48,800
		224004 Cleaning and Sanitation	12,856
		227001 Travel inland	6,451
		227002 Travel abroad	4,457
		227003 Carriage, Haulage, Freight and transport hire	8,500
		227004 Fuel, Lubricants and Oils	8,768
		228001 Maintenance - Civil	10,883
		228002 Maintenance - Vehicles	8,253
		<b>Total</b>	<b>2,148,406</b>
		<i>Wage Recurrent</i>	179,377
		<i>Non Wage Recurrent</i>	1,969,029
		<i>NTR</i>	0

#### Reasons for Variation in performance

N/A

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 04 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
-Spare parts for ICT equipment procured	-Staff Salaries and emoluments paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,857
-Meetings held	-Adverts placed in the daily News papers	211103 Allowances	3,300
-Staff salaries and emoluments paid		213002 Incapacity, death benefits and funeral expenses	150
-Staff recruited and deployed		221008 Computer supplies and Information Technology (IT)	9,080
-Adverts placed in the daily News papers		227001 Travel inland	7,507

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>26,893</b>
<i>Wage Recurrent</i>	6,857
<i>Non Wage Recurrent</i>	20,037
<i>NTR</i>	0

#### Output: 04 4906 Monitoring and Capacity Building Support

		<i>Item</i>	<i>Spent</i>
--2Staff trained in short and 2NO. of staff trained in long term training courses	01No. Staff promoted.	211103 Allowances	7,500
	11No. Staff confirmed in appointment	227001 Travel inland	4,000
-45Staff Recruited and deployed.		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	3,612
-1Workshops, seminars and refresher courses conducted			
-Nil Tailor made group training courses conducted			
-Staff sponsored for performance enhancement training courses			
-support supervision to ministry upcountry stations undertaken			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,613</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,613
<i>NTR</i>	0



# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 09 Policy and Planning

##### Outputs Provided

#### Output: 04 4901 Policy, Laws, guidelines, plans and strategies

		Item	Spent
2 Number of Policies, Plans and Strategies reviewed and formulated.	Inception report for the IWT master plan prepared	211101 General Staff Salaries	121,726
MPS finalised	Budget Framework Paper for FY 2016/17 prepared	211103 Allowances	5,411
Sector Quarterly performance reports produced.	Draft Ministerial Policy Statement FY 2016/17 prepared	221008 Computer supplies and Information Technology (IT)	319
Inception and Interim reports for the Sector Development Plan prepared	Draft Budget Estimates for FY 2016/17 prepared	227001 Travel inland	4,446
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	154
	Q2 FY 2015/16 performance report prepared and submitted to OPM and MoFPED		
	Inception report for the Sector Development Plan prepared.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>134,556</b>
<i>Wage Recurrent</i>	121,726
<i>Non Wage Recurrent</i>	12,830
<i>NTR</i>	0

#### Output: 04 4906 Monitoring and Capacity Building Support

		Item	Spent
Project and programme implementation monitored.	Project and programme implementation monitored.	211103 Allowances	5,508
Policy Implementation monitored	Policy Implementation monitored	227001 Travel inland	2,123
Sensitization of the Non-Motorized Transport Policy undertaken		227004 Fuel, Lubricants and Oils	4,050
		228002 Maintenance - Vehicles	6,461

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,142</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,142
<i>NTR</i>	0

#### Programme 10 Internal Audit

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 10 Internal Audit

#### Outputs Provided

**Output: 04 4902 Ministry Support Services and Communication strategy implemented.**

		Item	Spent
Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;	211101 General Staff Salaries	15,970
1No. Management letters issued.	1No. Management letters issued.	211103 Allowances	6,100
3 No. Regional Workshops inspected and Report produced.	3 No. Regional Workshops inspected and Report produced.	221008 Computer supplies and Information Technology (IT)	525
All projects audited and reports made.	All projects audited and reports made.	221016 IFMS Recurrent costs	2,072
Adhoc assignment undertaken	Adhoc assignment undertaken	227004 Fuel, Lubricants and Oils	4,300
Advisory role done.	Advisory role done.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,967</b>
<i>Wage Recurrent</i>	15,970
<i>Non Wage Recurrent</i>	12,997
<i>NTR</i>	0

#### Development Projects

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

#### Capital Purchases

**Output: 04 4976 Purchase of Office and ICT Equipment, including Software**

Maintenance and expansion of PABX Ministry Web portal Maintained

Maintenance and optimization of LAN/WAN/WLAN procured.

Ministry Web portal Maintained

Ministry emails created

#### Reasons for Variation in performance

N/A

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

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0449 Policy, Planning and Support Services

#### Development Projects

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

#### Outputs Provided

#### Output: 04 4901 Policy, Laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Ministry Strategic Plan for FY 2011/2012 - 2015/2016 reviewed	Taskforce for the review and evaluation of MoWT Strategic Plan constituted	211103 Allowances	450
Inception/ Interim Report on Intermodal Transport Strategy submitted	Drafting of ToRs for Intermodal Transport Strategy ongoing.	225002 Consultancy Services- Long-term	54,268

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>54,718</b>
<i>GoU Development</i>	54,718
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 4904 Transport Data Collection Analysis and Storage

		<i>Item</i>	<i>Spent</i>
2 Nos Transport Surveys conducted	Quarterly Data on Transport Sector Indicators collected, analysed and TSDMS Updated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,474
Quarterly Data on Transport Sector Indicators collected, analysed and TSDMS Updated	Mid Term FY 2015/16 Sector Performance Report prepared	211103 Allowances	27,487
Mid Term Sector Performance Report prepared	Annual Sector Statistical Abstract prepared and pending Statistical committee meeting	221002 Workshops and Seminars	1,085
Annual Sector Statistical Abstract prepared		221011 Printing, Stationery, Photocopying and Binding	12,344
		225001 Consultancy Services- Short term	148,680
		227004 Fuel, Lubricants and Oils	42,227
		228002 Maintenance - Vehicles	3,283

#### Reasons for Variation in performance

Transport Surveys not conducted due to inadequate funding available.

<b>Total</b>	<b>282,579</b>
<i>GoU Development</i>	282,579
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

		<i>Item</i>	<i>Spent</i>
1No. Sector Working Group (SWG) meetings coordinated and held	1No. Sector Working Group (SWG) meetings coordinated and held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,196
1No. MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	1No. MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	211103 Allowances	12,188
		212101 Social Security Contributions	2,248
		221001 Advertising and Public Relations	275

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0449 Policy, Planning and Support Services

#### Development Projects

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

#### Reasons for Variation in performance

N/A

221011 Printing, Stationery, Photocopying and Binding	3,179
222001 Telecommunications	218
225001 Consultancy Services- Short term	139,350
227004 Fuel, Lubricants and Oils	30,980

**Total** **234,635**

**GoU Development** **234,635**

**External Financing** **0**

**NTR** **0**

### Output: 04 4906 Monitoring and Capacity Building Support

	Quarterly Budget Performance/ Implementation Monitored	Item	Spent
Contract for development for M&E Framework for NMT Policy signed	Quarterly Budget Performance/ Implementation Monitored	211103 Allowances	12,122
Consultant to develop M&E Framework for National Transport Policy procured		221003 Staff Training	676
Condition of National Roads network monitored in 10Nos. Districts.		221005 Hire of Venue (chairs, projector, etc)	676
Quarterly Budget Performance/ Implementation Monitored		225001 Consultancy Services- Short term	92,436
1Nos training workshop conducted		227001 Travel inland	888
		227004 Fuel, Lubricants and Oils	8,091
		228002 Maintenance - Vehicles	296

#### Reasons for Variation in performance

Contract for development for M&amp;E Framework for NMT Policy not signed.

Condition of National Roads network not monitored because of low releases

**Total** **115,185**

**GoU Development** **115,185**

**External Financing** **0**

**NTR** **0**

### Project 1160 Transport Sector Development Project (TSDP)

#### Outputs Provided

### Output: 04 4901 Policy, Laws, guidelines, plans and strategies

	Equipment for RCDB and DUCAR condition survey received.	Item	Spent
Inception and draft National Transport Model prepared.	Equipment for RCDB and DUCAR condition survey received.	211103 Allowances	5,540
Inception report for the National Transport Survey prepared.	DUCAR condition survey completed	221011 Printing, Stationery, Photocopying and Binding	8,188
Inception report and draft Public		225001 Consultancy Services- Short term	1,224
		225002 Consultancy Services- Long-term	255,000

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0449 Policy, Planning and Support Services

#### Development Projects

#### Project 1160 Transport Sector Development Project (TSDP)

Transport Routes in GKMA prepared	227004 Fuel, Lubricants and Oils	662
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Cabinet approval of the Drafting principles for the establishment of MATA, MTRA, DUCAR and NRSA obtained.

#### Reasons for Variation in performance

Limited funds to undertake planned activities.

<b>Total</b>	<b>270,614</b>
<i>GoU Development</i>	270,614
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 04 4906 Monitoring and Capacity Building Support

	<i>Item</i>	<i>Spent</i>
Supervise consultant to conduct hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.	221001 Advertising and Public Relations	135
	221002 Workshops and Seminars	1,311
	221003 Staff Training	275
Introduce Mass Transit Systems in GKMA i.e. initiate the process of implementation of BRT systems in the Greater Kampala Metropolitan Area	221005 Hire of Venue (chairs, projector, etc)	1,081
	221007 Books, Periodicals & Newspapers	135
Supervise the review and update of the IWT policy and strategy.	225001 Consultancy Services- Short term	280,053
	227001 Travel inland	10,000
	227002 Travel abroad	904
Advertise procurement for the development of boat building standards' consultancy services	227004 Fuel, Lubricants and Oils	394
	228002 Maintenance - Vehicles	270

#### Reasons for Variation in performance

Limited budgets affected all the procurements that never kicked off.

<b>Total</b>	<b>294,558</b>
<i>GoU Development</i>	294,558
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		<b>GRAND TOTAL</b> <b>42,171,257</b>
		<i>Wage Recurrent</i> 2,031,266
		<i>Non Wage Recurrent</i> 3,371,461
		<i>GoU Development</i> 36,768,530
		<i>External Financing</i> 0
		<i>NTR</i> 0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

##### Outputs Funded

#### Output: 04 0152 Contributions to IMO

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Subscription made	252001 Subsidies to private enterprises	0	20,930	20,930
	<b>Total</b>	<b>0</b>	<b>20,930</b>	<b>20,930</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	20,930	20,930
	<i>NTR</i>	0	0	0

##### Outputs Provided

#### Output: 04 0101 Policies, laws, guidelines, plans and strategies developed

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Traffic and Road Safety (Motor Vehicle Inspections) Regulations gazzetted.	211101 General Staff Salaries	19,437	177,307	196,744
	211103 Allowances	0	12,740	12,740
	221011 Printing, Stationery, Photocopying and Binding	0	2,009	2,009
Draft bill submitted to parliament	227001 Travel inland	0	5,666	5,666
assignment commenced	227002 Travel abroad	0	10,373	10,373
	227004 Fuel, Lubricants and Oils	0	813	813
	<b>Total</b>	<b>17,438</b>	<b>208,908</b>	<b>226,346</b>
Axle Load Control Policy submitted and approved	<i>Wage Recurrent</i>	19,437	177,307	196,744
Traffic and Road Safety Act reviewed				
Accede to IMO conventions: SOLAS 1974, STCW 1995, and MARPOL 88' for Inland Water Transport.	<i>Non Wage Recurrent</i>	-2,000	31,601	29,601
	<i>NTR</i>	0	0	0

#### Output: 04 0102 Road Safety Programmes Coordinated and Monitored

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1No. Sensitisation campaigns conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	31,634	31,634
	211103 Allowances	67	21,940	22,006
Traffic & Road Safety Regulations monitored and evaluated	221001 Advertising and Public Relations	0	2,426	2,426
	221002 Workshops and Seminars	0	9,702	9,702
	221003 Staff Training	0	4,851	4,851
Major road accidents investigated and reports produced	221008 Computer supplies and Information Technology (IT)	0	6,097	6,097
	221011 Printing, Stationery, Photocopying and Binding	0	2,426	2,426
Road safety materials disseminated	221012 Small Office Equipment	0	2,426	2,426
	225001 Consultancy Services- Short term	0	85,427	85,427
	227001 Travel inland	0	17,387	17,387
Axle load control operations monitored and surveys carried out.	227002 Travel abroad	0	8,679	8,679
	227004 Fuel, Lubricants and Oils	0	11,167	11,167
1No. Council meeting conducted.	228002 Maintenance - Vehicles	2,110	3,640	5,750
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,620	4,620
Stock of road furniture undertaken.	<b>Total</b>	<b>2,177</b>	<b>212,419</b>	<b>214,596</b>
Consultations with stakeholders conducted.	<i>Wage Recurrent</i>	0	31,634	31,634
Crash database implementation monitored.	<i>Non Wage Recurrent</i>	2,177	180,786	182,962
	<i>NTR</i>	0	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

#### Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

	Item	Balance b/f	New Funds	Total
5, 000 PSVs inspected and licensed	211103 Allowances	20	96,250	96,270
	221002 Workshops and Seminars	0	19,404	19,404
225 bus operator licensed processed	221003 Staff Training	0	9,702	9,702
	221011 Printing, Stationery, Photocopying and Binding	0	66,500	66,500
20% bus routes monitored	222001 Telecommunications	0	2,183	2,183
	222003 Information and communications technology (ICT)	0	11,810	11,810
10 driving schools inspected	225002 Consultancy Services- Long-term	0	97,020	97,020
	227001 Travel inland	28	35,872	35,900
Driver Manuals printed 25% of action plan for establishment of motor vehicle inspection implemented	227004 Fuel, Lubricants and Oils	0	9,324	9,324
	228002 Maintenance - Vehicles	0	8,000	8,000
	<b>Total</b>	<b>48</b>	<b>356,066</b>	<b>356,114</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	48	356,066	356,114
	<i>NTR</i>	0	0	0

#### Output: 04 0104 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
Finalizing the draft Cabinet Memorandum for ratifying aviation Conventions and protocols.	211103 Allowances	2	8,100	8,102
	221002 Workshops and Seminars	0	9,702	9,702
	221003 Staff Training	0	38,500	38,500
Finalizing the draft National Civil Aviation Policy	221008 Computer supplies and Information Technology (IT)	0	9,702	9,702
	221011 Printing, Stationery, Photocopying and Binding	0	2,426	2,426
Attending the East African Consultative meeting on facilitation of Air Transport in Nairobi	225001 Consultancy Services- Short term	0	16,170	16,170
	225002 Consultancy Services- Long-term	0	9,702	9,702
	227001 Travel inland	41	24,917	24,958
	227002 Travel abroad	0	12,936	12,936
Inspecting Entebbe International Airport by EIAIC	227004 Fuel, Lubricants and Oils	0	3,150	3,150
	228002 Maintenance - Vehicles	2,372	11,910	14,281
Signing BASA with Mauritius.	<b>Total</b>	<b>2,414</b>	<b>147,214</b>	<b>149,629</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,414	147,214	149,629
	<i>NTR</i>	0	0	0

#### Output: 04 0105 Water and Rail Transport Programmes Coordinated and Monitored.

	Item	Balance b/f	New Funds	Total
01 No. of public sensitization campaigns on water transport safety carried out	211103 Allowances	0	2,287	2,287
	221001 Advertising and Public Relations	0	1,540	1,540
	221005 Hire of Venue (chairs, projector, etc)	0	3,881	3,881
125 No. non-conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	225001 Consultancy Services- Short term	-300	36,772	36,472
	227001 Travel inland	1	1,567	1,567
	227002 Travel abroad	24	8,500	8,524
	227004 Fuel, Lubricants and Oils	0	2,603	2,603
5 No. of landing sites inspected for safety.	<b>Total</b>	<b>-275</b>	<b>57,149</b>	<b>56,874</b>
25% of active railway line inspected for safety.	<i>Wage Recurrent</i>	0	0	0
Port state control conducted on 5No. of regional conventional water vessels				



# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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### Vote Function: 0401 Transport Regulation

#### Recurrent Programmes

#### Programme 07 Transport Regulation

Major (five fatalities) water and rail transport accidents investigated

National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC).

<i>Non Wage Recurrent</i>	-275	57,149	56,874
<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1096 Support to Computerised Driving Permits

##### Capital Purchases

#### Output: 04 0176 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
100% of Data Recovery Centre Completed	312202 Machinery and Equipment	4,956	0	4,956
30% of system upgrade completed				
	<b>Total</b>	<b>4,956</b>	<b>0</b>	<b>4,956</b>
	<i>GoU Development</i>	4,956	0	4,956
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 04 0177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
None	312202 Machinery and Equipment	3	0	3
	<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
	<i>GoU Development</i>	3	0	3
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 04 0102 Road Safety Programmes Coordinated and Monitored

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Q4 Salaries for Contract Staff Processed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	602	30,000	30,602
	<b>Total</b>	<b>602</b>	<b>30,000</b>	<b>30,602</b>
	<i>GoU Development</i>	602	30,000	30,602
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 04 0103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
PSV Driver Badges Produced	221011 Printing, Stationery, Photocopying and Binding	0	121,182	121,182
	222003 Information and communications technology (ICT)	0	54,860	54,860
PSV Driver Badge system supported				
	<b>Total</b>	<b>0</b>	<b>176,042</b>	<b>176,042</b>
	<i>GoU Development</i>	0	176,042	176,042
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

##### Outputs Funded

#### Output: 04 0251 Maintenance of Aircrafts and Buildings (EACAA)

Item	Balance b/f	New Funds	Total
2 aircraft maintained	0	1,937,801	1,937,801
Civil aviation academy operational			
<b>Total</b>	<b>0</b>	<b>1,937,801</b>	<b>1,937,801</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	1,937,801	1,937,801
<i>NTR</i>	0	0	0

#### Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

Item	Balance b/f	New Funds	Total
Community Access Road at Kasese Airport completed	0	1,470,323	1,470,323
Maintainance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.			
<b>Total</b>	<b>0</b>	<b>1,470,323</b>	<b>1,470,323</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	1,470,323	1,470,323
<i>NTR</i>	0	0	0

#### Output: 04 0253 Institutional Support to URC

Item	Balance b/f	New Funds	Total
Railway reserve boundaries marked with reinforced concrete pillars	0	570,000	570,000
<b>Total</b>	<b>0</b>	<b>570,000</b>	<b>570,000</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	570,000	570,000
<i>NTR</i>	0	0	0

##### Outputs Provided

#### Output: 04 0201 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total
Regional Transport Sector Projects and Programmes Coordinated.	97	87,500	87,597
211103 Allowances	2,250	14,587	16,837
221001 Advertising and Public Relations	0	1,540	1,540
1 No. Transport survey undertaken.	0	5,821	5,821
221011 Printing, Stationery, Photocopying and Binding	0	37,140	37,140
225001 Consultancy Services- Short term	85	12,075	12,160
Final guidelines for appraising transport projects submitted	0	18,013	18,013
227001 Travel inland			
227004 Fuel, Lubricants and Oils			
<b>Total</b>	<b>2,432</b>	<b>176,676</b>	<b>179,108</b>
<i>Wage Recurrent</i>	97	87,500	87,597
<i>Non Wage Recurrent</i>	2,335	89,176	91,512
<i>NTR</i>	0	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Recurrent Programmes

#### Programme 11 Transport Infrastructure and Services

#### Output: 04 0202 Monitoring and Capacity Building

Item	Balance b/f	New Funds	Total	
Progress and performance monitoring	211103 Allowances	0	13,900	13,900
	221001 Advertising and Public Relations	0	3,881	3,881
Review of the business plans and annual reports	221002 Workshops and Seminars	0	14,553	14,553
	221003 Staff Training	0	4,851	4,851
	221011 Printing, Stationery, Photocopying and Binding	1,101	6,542	7,643
	222003 Information and communications technology (ICT)	0	4,851	4,851
	223005 Electricity	0	4,620	4,620
	223006 Water	0	2,567	2,567
	227002 Travel abroad	0	1,940	1,940
	227004 Fuel, Lubricants and Oils	0	2,228	2,228
	228002 Maintenance - Vehicles	0	4,673	4,673
	<b>Total</b>	<b>1,101</b>	<b>64,606</b>	<b>65,707</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,101	64,606	65,707
	<i>NTR</i>	0	0	0

#### Output: 04 0204 Development of Inland Water Transport

Item	Balance b/f	New Funds	Total	
Dissemination workshop	211103 Allowances	7	66,933	66,940
	213002 Incapacity, death benefits and funeral expenses	48	6,468	6,516
	221002 Workshops and Seminars	18	6,468	6,486
	221008 Computer supplies and Information Technology (IT)	5,020	12,936	17,956
	221009 Welfare and Entertainment	0	2,587	2,587
	221011 Printing, Stationery, Photocopying and Binding	0	6,468	6,468
	223005 Electricity	0	3,080	3,080
	223006 Water	0	3,080	3,080
	225001 Consultancy Services- Short term	0	48,000	48,000
	227001 Travel inland	136	11,550	11,686
	227004 Fuel, Lubricants and Oils	0	15,239	15,239
	228002 Maintenance - Vehicles	21	15,033	15,054
	228003 Maintenance – Machinery, Equipment & Furniture	9,792	30,152	39,944
	<b>Total</b>	<b>15,040</b>	<b>227,995</b>	<b>243,036</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15,040	227,995	243,036
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0271 Development of inland water transport

#### Outputs Provided

#### Output: 04 0201 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total	
Pre-feasibility study for Improvement of Water ways Transport on L. Victoria	225001 Consultancy Services- Short term	0	20,900	20,900
	<b>Total</b>	<b>0</b>	<b>20,900</b>	<b>20,900</b>
	<i>GoU Development</i>	0	20,900	20,900
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 0271 Development of inland water transport

##### Output: 04 0207 Feasibility/Design Studies

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Carry out PRELIMINARY ENGINEERING DESIGN of the Gaba, Butebo and Bule landing sites	225001 Consultancy Services- Short term 108,387	137,000	245,387
<b>Total</b>	<b>108,387</b>	<b>137,000</b>	<b>245,387</b>
<i>GoU Development</i>	108,387	137,000	245,387
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

##### Output: 04 0271 Acquisition of Land by Government

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Land acquisition at Mukono ICD, Mutukula, Katuna and Mirama Hills completed and Land titles processed	281504 Monitoring, Supervision & Appraisal of capital works 311101 Land 17,054	8,264 50,444	8,264 67,498
<b>Total</b>	<b>17,054</b>	<b>58,708</b>	<b>75,762</b>
<i>GoU Development</i>	17,054	58,708	75,762
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

##### Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
DLP works for Mukono railway ICD supervised.	312104 Other Structures 0	100,000	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>GoU Development</i>	0	100,000	100,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

##### Output: 04 0283 Border Post Reahabilitation/Construction

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
DLP works at Malaba, Busia, Mutukula, Mirama Hills completed	281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 15,000	8,852 8,277	8,852 23,278
45% of OSBP works at Katuna border post completed	312104 Other Structures 60,307	624,328	684,635
<b>Total</b>	<b>75,307</b>	<b>641,457</b>	<b>716,765</b>
15% of OSBP works at Elegu border post completed.	<i>GoU Development</i>	75,307	641,457
50% of roadworks and parking yard at Katuna OSBP completed	<i>External Financing</i>	0	0
Contractors payments and VAT processed and paid	<i>NTR</i>	0	0

#### Outputs Provided

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

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

##### Output: 04 0202 Monitoring and Capacity Building

Item	Balance b/f	New Funds	Total	
Monitoring and Supervision of EATTFP activities undertaken	211103 Allowances	0	9,007	9,007
	221001 Advertising and Public Relations	0	6,198	6,198
	221002 Workshops and Seminars	0	4,132	4,132
3 Nos. project progress reports prepared	221008 Computer supplies and Information Technology (IT)	0	10,133	10,133
Annual project performance report prepared	221010 Special Meals and Drinks	18	4,132	4,150
	221011 Printing, Stationery, Photocopying and Binding	0	20,265	20,265
Project performance review meetings held	227001 Travel inland	0	23,710	23,710
	227002 Travel abroad	10,000	285	10,285
Regional meetings on EATTFP attended	227004 Fuel, Lubricants and Oils	0	156	156
	228002 Maintenance - Vehicles	0	3,305	3,305
	<b>Total</b>	<b>10,018</b>	<b>81,323</b>	<b>91,341</b>
	<i>GoU Development</i>	<i>10,018</i>	<i>81,323</i>	<i>91,341</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1049 Kampala-Kasese Railway Line Project

##### Outputs Provided

##### Output: 04 0206 Development of Railways

Item	Balance b/f	New Funds	Total	
Draft Final and Final Report Received and Viewed	211103 Allowances	0	122,820	122,820
	221002 Workshops and Seminars	80,000	1,034	81,034
	221003 Staff Training	80,000	1,034	81,034
	221007 Books, Periodicals & Newspapers	0	13,510	13,510
	221008 Computer supplies and Information Technology (IT)	22,270	14,772	37,042
	227001 Travel inland	29	8,444	8,473
	227002 Travel abroad	30,000	19,527	49,527
	227004 Fuel, Lubricants and Oils	0	8,250	8,250
	228002 Maintenance - Vehicles	0	3,378	3,378
	<b>Total</b>	<b>277,803</b>	<b>192,769</b>	<b>470,572</b>
	<i>GoU Development</i>	<i>277,803</i>	<i>192,769</i>	<i>470,572</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Outputs Provided

##### Output: 04 0202 Monitoring and Capacity Building

Item	Balance b/f	New Funds	Total	
Consultant supervised and monitored	211103 Allowances	28	13,510	13,538
	221001 Advertising and Public Relations	0	3,099	3,099
Civil and Ship building works monitored	221002 Workshops and Seminars	0	12,396	12,396
	221011 Printing, Stationery, Photocopying and Binding	0	4,132	4,132
	225002 Consultancy Services- Long-term	100,000	13,678	113,678
	227001 Travel inland	0	12,497	12,497
	227002 Travel abroad	10,230	310	10,540
	227004 Fuel, Lubricants and Oils	0	1,618	1,618
	228002 Maintenance - Vehicles	0	2,066	2,066
	<b>Total</b>	<b>110,258</b>	<b>63,306</b>	<b>173,564</b>

**Vote: 016** Ministry of Works and Transport**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 0402 Transport Services and Infrastructure***Development Projects***Project 1051 New Ferry to replace Kabalega - Opening Southern R**

<i>GoU Development</i>	110,258	63,306	173,564
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 04 0204 Development of Inland Water Transport**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Civil works at Portbell and Jinja Piers commenced	225002 Consultancy Services- Long-term	4,302	153,498	157,800
Ship building works commenced				
<b>Total</b>	<b>4,302</b>	<b>153,498</b>	<b>157,800</b>	
<i>GoU Development</i>	4,302	153,498	157,800	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Project 1097 New Standard Gauge Railway Line***Capital Purchases***Output: 04 0271 Acquisition of Land by Government**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Review of Consultant's reports and compensation of PAPs	311101 Land	3,317,486	25,999,320	29,316,806
Consultant paid				
<b>Total</b>	<b>3,317,486</b>	<b>25,999,320</b>	<b>29,316,806</b>	
<i>GoU Development</i>	3,317,486	25,999,320	29,316,806	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Output: 04 0275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Vehicles procured in Q3	312201 Transport Equipment	2	655,058	655,060
<b>Total</b>	<b>2</b>	<b>655,058</b>	<b>655,060</b>	
<i>GoU Development</i>	2	655,058	655,060	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Output: 04 0276 Purchase of Office and ICT Equipment, including Software**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
items delivered	312202 Machinery and Equipment	0	58,135	58,135
<b>Total</b>	<b>0</b>	<b>58,135</b>	<b>58,135</b>	
<i>GoU Development</i>	0	58,135	58,135	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Output: 04 0278 Purchase of Office and Residential Furniture and Fittings**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
PMU Office Furnished	312203 Furniture & Fixtures	0	236,635	236,635
<b>Total</b>	<b>0</b>	<b>236,635</b>	<b>236,635</b>	
<i>GoU Development</i>	0	236,635	236,635	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0402 Transport Services and Infrastructure

#### Development Projects

#### Project 1097 New Standard Gauge Railway Line

##### Outputs Provided

#### Output: 04 0201 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total	
Staff Salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	594,994	594,994
Land for the right of way for the SGR procured				
	<b>Total</b>	<b>0</b>	<b>594,994</b>	<b>594,994</b>
	<i>GoU Development</i>	0	594,994	594,994
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

##### Capital Purchases

#### Output: 04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure

Item	Balance b/f	New Funds	Total	
Project affected persons identified and documented	281501 Environment Impact Assessment for Capital Works	130,783	136,000	266,783
	<b>Total</b>	<b>130,783</b>	<b>136,000</b>	<b>266,783</b>
	<i>GoU Development</i>	130,783	136,000	266,783
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

##### Outputs Provided

#### Output: 04 0202 Monitoring and Capacity Building

Item	Balance b/f	New Funds	Total	
Projects affected persons evicted from the port area	211103 Allowances	0	19,415	19,415
	221002 Workshops and Seminars	16	7,437	7,453
	221005 Hire of Venue (chairs, projector, etc)	0	25,765	25,765
	221011 Printing, Stationery, Photocopying and Binding	0	13,510	13,510
	221012 Small Office Equipment	0	40,940	40,940
	227001 Travel inland	62	10,133	10,194
	227004 Fuel, Lubricants and Oils	0	467	467
	228002 Maintenance - Vehicles	0	4,132	4,132
	<b>Total</b>	<b>77</b>	<b>121,799</b>	<b>121,877</b>
	<i>GoU Development</i>	77	121,799	121,877
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 12 Roads and Bridges

##### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total	
Policies in the roads sub-sector formulated.	211101 General Staff Salaries	100,750	350,000	450,750
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	211103 Allowances	79	18,540	18,619
	221017 Subscriptions	0	23,100	23,100
	227001 Travel inland	80	3,130	3,210
- Subscription of professional bodies paid	<b>Total</b>	<b>100,909</b>	<b>394,770</b>	<b>495,679</b>

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 12 Roads and Bridges

<i>Wage Recurrent</i>	100,750	350,000	450,750
<i>Non Wage Recurrent</i>	159	44,770	44,929
<i>NTR</i>	0	0	0

#### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-UNRA compliance with maintenance and construction work plans for national roads monitored.	211103 Allowances	35	12,680	12,715
	221003 Staff Training	0	15,400	15,400
	221011 Printing, Stationery, Photocopying and Binding	0	2,936	2,936
	223005 Electricity	0	4,851	4,851
-Compliance of district local governments,urban any other authorities on maintenance and construction of district,urban and community access roads monitored.	223006 Water	0	1,940	1,940
	227001 Travel inland	0	8,375	8,375
	<b>Total</b>	<b>35</b>	<b>46,182</b>	<b>46,217</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	35	46,182	46,217
	<i>NTR</i>	0	0	0

#### Output: 04 0304 Monitoring and Capacity Building Support

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Supplier for culverts paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-178	233,035	232,857
- Consultants' reports reviewed and approved	225001 Consultancy Services- Short term	22	58,000	58,022
	227004 Fuel, Lubricants and Oils	0	42,110	42,110
	<b>Total</b>	<b>-156</b>	<b>333,145</b>	<b>332,990</b>
	<i>Wage Recurrent</i>	-178	233,035	232,857
	<i>Non Wage Recurrent</i>	22	100,110	100,132
	<i>NTR</i>	0	0	0

#### Programme 14 Construction Standards

##### Outputs Funded

#### Output: 04 0351 Registration of Engineers

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Professional Engineers and other professional in the Ministry supported.	252001 Subsidies to private enterprises	0	53,870	53,870
	<b>Total</b>	<b>0</b>	<b>53,870</b>	<b>53,870</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	53,870	53,870
	<i>NTR</i>	0	0	0

##### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Conducting research on locally available materials	211101 General Staff Salaries	6,345	0	6,345
	211103 Allowances	54	7,700	7,754
	213002 Incapacity, death benefits and funeral expenses	0	26,142	26,142
	221001 Advertising and Public Relations	0	4,851	4,851
	221002 Workshops and Seminars	0	10,465	10,465
	221003 Staff Training	0	4,851	4,851
	221005 Hire of Venue (chairs, projector, etc)	0	2,246	2,246
	221007 Books, Periodicals & Newspapers	0	12,128	12,128
	221008 Computer supplies and Information Technology (IT)	0	4,851	4,851



# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 14 Construction Standards

221011 Printing, Stationery, Photocopying and Binding	0	2,133	2,133
221012 Small Office Equipment	1	1,540	1,541
221017 Subscriptions	0	3,850	3,850
223004 Guard and Security services	0	3,850	3,850
223005 Electricity	0	15,400	15,400
223006 Water	0	7,700	7,700
225001 Consultancy Services- Short term	0	18,294	18,294
227001 Travel inland	10	34,115	34,125
227002 Travel abroad	0	4,851	4,851
227004 Fuel, Lubricants and Oils	0	2,633	2,633
228002 Maintenance - Vehicles	0	7,700	7,700
<b>Total</b>	<b>6,410</b>	<b>175,300</b>	<b>181,709</b>
<i>Wage Recurrent</i>	6,345	0	6,345
<i>Non Wage Recurrent</i>	65	175,300	175,364
<i>NTR</i>	0	0	0

### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
Evaluating pavement strengths	211103 Allowances	0	70,412	70,412
	221001 Advertising and Public Relations	0	32,457	32,457
Reviewing MDA management and progress reports	221002 Workshops and Seminars	0	15,400	15,400
	221003 Staff Training	0	4,851	4,851
Undertaking technical audits of road projects	221005 Hire of Venue (chairs, projector, etc)	0	970	970
	221007 Books, Periodicals & Newspapers	0	16,979	16,979
Undertaking Geotechnical investigations	221008 Computer supplies and Information Technology (IT)	0	2,426	2,426
	221011 Printing, Stationery, Photocopying and Binding	0	32,225	32,225
	221012 Small Office Equipment	90	1,270	1,359
	221017 Subscriptions	0	970	970
	222003 Information and communications technology (ICT)	100	21,508	21,608
	223004 Guard and Security services	76	1,940	2,017
	223005 Electricity	0	3,850	3,850
	223006 Water	0	3,850	3,850
	224001 Medical and Agricultural supplies	0	78,000	78,000
	225001 Consultancy Services- Short term	0	242,092	242,092
	227001 Travel inland	4	35,217	35,221
	227002 Travel abroad	0	19,000	19,000
	227004 Fuel, Lubricants and Oils	0	27,909	27,909
	228002 Maintenance - Vehicles	0	10,267	10,267
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,850	3,850
<b>Total</b>		<b>270</b>	<b>625,442</b>	<b>625,712</b>
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		270	625,442	625,712
<i>NTR</i>		0	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 14 Construction Standards

#### Output: 04 0304 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	252,087	252,087
Training staff members in Gender mainstreaming, one staff in planning and management, pavement evaluation, road design, materials testing, environmental impact assessment,	211103 Allowances	211	70,412	70,622
	213002 Incapacity, death benefits and funeral expenses	0	20,160	20,160
	221002 Workshops and Seminars	0	10,201	10,201
	221003 Staff Training	0	16,979	16,979
	221005 Hire of Venue (chairs, projector, etc)	83	24,255	24,338
Undertaking sensitisation technical meetings	221008 Computer supplies and Information Technology (IT)	0	28,590	28,590
	221011 Printing, Stationery, Photocopying and Binding	0	19,404	19,404
Reviewing Engineering Designs and Tender Documents	221012 Small Office Equipment	0	1,540	1,540
	221017 Subscriptions	0	3,850	3,850
Reviewing Environmental Impact Statements	223004 Guard and Security services	0	3,850	3,850
	223005 Electricity	0	15,400	15,400
Assessing MDAs' technical capacity gaps	223006 Water	0	7,700	7,700
	225001 Consultancy Services- Short term	0	18,711	18,711
Facilitating workshops for training on innovative technologies	227001 Travel inland	7	35,217	35,224
	227002 Travel abroad	0	4,851	4,851
	228002 Maintenance - Vehicles	0	3,161	3,161
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,425	2,425
	<b>Total</b>	<b>301</b>	<b>538,791</b>	<b>539,092</b>
	<i>Wage Recurrent</i>	0	252,087	252,087
	<i>Non Wage Recurrent</i>	301	286,705	287,006
	<i>NTR</i>	0	0	0

#### Programme 15 Public Structures

#### Outputs Funded

#### Output: 04 0351 Registration of Engineers

	Item	Balance b/f	New Funds	Total
Surveyors and Architects professional bodies supported and monitored.	262101 Contributions to International Organisations (Current)	0	4,250	4,250
	264101 Contributions to Autonomous Institutions	47	5,667	5,714
	291001 Transfers to Government Institutions	0	7,083	7,083
	<b>Total</b>	<b>47</b>	<b>17,000</b>	<b>17,047</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	47	17,000	17,047
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 04 0301 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
	211103 Allowances	10	38,200	38,210
Regional Workshops held and the Building Regulations, Codes and Guidelines updated to have a Final draft	221001 Advertising and Public Relations	0	13,583	13,583
	221002 Workshops and Seminars	0	33,200	33,200
	221012 Small Office Equipment	0	32,949	32,949
Building Regulations, Codes and Guidelines Approved and Disseminated	222003 Information and communications technology (ICT)	0	41,888	41,888
	223005 Electricity	0	6,930	6,930
	223006 Water	0	92	92
Wider Technical Stakeholders workshop held for updating the Building Control Regulation,	223901 Rent – (Produced Assets) to other govt. units	0	18,480	18,480
	227001 Travel inland	128	0	128

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 15 Public Structures

Codes and Guidelines	227002 Travel abroad	0	124,779	124,779
	227004 Fuel, Lubricants and Oils	0	5,429	5,429
National Building Review Board (NBRB) inaugurated	228002 Maintenance - Vehicles	0	5,286	5,286
	<b>Total</b>	<b>138</b>	<b>320,816</b>	<b>320,954</b>
Secretariat offices procured and furnished.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Weekly and Monthly Departmental and Divisional meetings respectively held and minutes circulated.	<b>Non Wage Recurrent</b>	<b>138</b>	<b>320,816</b>	<b>320,954</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 0302 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
4No. Building consultancy services contracts supervised	211101 General Staff Salaries	570	0	570
	211103 Allowances	0	4,620	4,620
	221003 Staff Training	0	7,700	7,700
4 No. building construction contracts supervised	221007 Books, Periodicals & Newspapers	0	6,054	6,054
	221008 Computer supplies and Information Technology (IT)	0	5,821	5,821
1 No quarterly reports prepared.	221011 Printing, Stationery, Photocopying and Binding	0	4,851	4,851
	223004 Guard and Security services	30	4,620	4,650
3No. venues for national functions prepared annually.	223005 Electricity	0	4,620	4,620
( Labour day, Presidential Swearing in and Heros day)	223006 Water	0	3,234	3,234
	227001 Travel inland	0	5,499	5,499
	227002 Travel abroad	0	7,623	7,623
Improving capacity to Manage National Functions.	228002 Maintenance - Vehicles	0	2,911	2,911
	<b>Total</b>	<b>600</b>	<b>57,553</b>	<b>58,154</b>
	<b>Wage Recurrent</b>	<b>570</b>	<b>0</b>	<b>570</b>
	<b>Non Wage Recurrent</b>	<b>30</b>	<b>57,553</b>	<b>57,583</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
1 No. Materials and Building tests carried out.	211103 Allowances	381	18,958	19,339
	221003 Staff Training	0	3,978	3,978
15 No. Construction sites inspected for compliance with standards.	221011 Printing, Stationery, Photocopying and Binding	3,900	23,100	27,000
	221012 Small Office Equipment	0	13,100	13,100
Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects.	227001 Travel inland	19	19,340	19,359
	227002 Travel abroad	0	8,470	8,470
	227004 Fuel, Lubricants and Oils	0	3,651	3,651
	228002 Maintenance - Vehicles	135	1,927	2,061
	<b>Total</b>	<b>4,434</b>	<b>92,524</b>	<b>96,958</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,434</b>	<b>92,524</b>	<b>96,958</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Programme 15 Public Structures

#### Output: 04 0304 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total	
10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	211103 Allowances	31	9,160	9,191
	221001 Advertising and Public Relations	0	9,625	9,625
	221003 Staff Training	0	13,090	13,090
	221007 Books, Periodicals & Newspapers	53	15,400	15,453
2No. Staff trained in the Department.	221009 Welfare and Entertainment	0	3,881	3,881
	221011 Printing, Stationery, Photocopying and Binding	3,343	10,287	13,630
Departmental Staff supported to attend professional CPDs	221012 Small Office Equipment	0	11,642	11,642
	223004 Guard and Security services	0	2,328	2,328
Acquisition of Reference Books, periodicals, Equipments.	223005 Electricity	0	4,620	4,620
	223006 Water	0	6,930	6,930
Equipment and tools procured.	227001 Travel inland	0	6,873	6,873
	227002 Travel abroad	0	7,623	7,623
	227004 Fuel, Lubricants and Oils	0	3,967	3,967
	228002 Maintenance - Vehicles	0	3,850	3,850
	<b>Total</b>	<b>3,427</b>	<b>109,277</b>	<b>112,704</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,427	109,277	112,704
	<i>NTR</i>	0	0	0

#### Output: 04 0306 Construction related accidents investigated

Item	Balance b/f	New Funds	Total	
3 No. construction and fire related accidents investigated and investigation reports prepared	211103 Allowances	115	5,700	5,815
	227004 Fuel, Lubricants and Oils	0	850	850
	<b>Total</b>	<b>115</b>	<b>6,550</b>	<b>6,665</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	115	6,550	6,665
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0936 Redevelopment of State House at Entebbe

#### Capital Purchases

#### Output: 04 0372 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed	281504 Monitoring, Supervision & Appraisal of capital works	36,267	143,268	179,535
	312101 Non-Residential Buildings	91,744	200,560	292,304
	<b>Total</b>	<b>128,011</b>	<b>343,828</b>	<b>471,839</b>
	<i>GoU Development</i>	128,011	343,828	471,839
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0403 Construction Standards and Quality Assurance

#### Development Projects

#### Project 0936 Redevelopment of State House at Entebbe

##### Output: 04 0302 Management of Public Buildings

Item	Balance b/f	New Funds	Total	
Construction of State House Comptroller's Office Block monitored	211103 Allowances	0	6,437	6,437
	227004 Fuel, Lubricants and Oils	0	5,944	5,944
	228002 Maintenance - Vehicles	0	4,323	4,323
Consultants for the State House Comptroller's Office Block supervised and monitored		<b>Total</b>	<b>0</b>	<b>16,705</b>
				<b>16,705</b>
Fee Notes from Consultants and Certificates from Contractor checked and Payment Processed		<b>GoU Development</b>	<b>0</b>	<b>16,705</b>
				<b>16,705</b>
Quarterly progress reports prepared		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>	<b>0</b>

#### Project 0967 General Constrn & Rehab Works

##### Capital Purchases

##### Output: 04 0372 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
Phase 1 and 2 works at lukaya market executed to 10%	312101 Non-Residential Buildings	55,352	176,771	232,123
Additional Works to CMW for extra MoWT offices executed to 10%		<b>Total</b>	<b>55,352</b>	<b>176,771</b>
				<b>232,123</b>
		<b>GoU Development</b>	<b>55,352</b>	<b>176,771</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

##### Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research

Item	Balance b/f	New Funds	Total	
Outstanding Phase 1 and 2 works at Lukaya market supervised to 10%.	211103 Allowances	0	11,033	11,033
	227004 Fuel, Lubricants and Oils	0	1,481	1,481
Additional Works to CMW for extra MoWT offices executed to 10%.		<b>Total</b>	<b>0</b>	<b>12,514</b>
				<b>12,514</b>
		<b>GoU Development</b>	<b>0</b>	<b>12,514</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>	<b>0</b>

#### Project 1045 Interconnectivity Project

##### Capital Purchases

##### Output: 04 0373 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total	
-Rehabilitation and maintenance works of 72Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale and Moroto supervised and monitored, performance reports and work certificates prepared.	312103 Roads and Bridges.	118,043	0	118,043
		<b>Total</b>	<b>118,043</b>	<b>0</b>
				<b>118,043</b>
		<b>GoU Development</b>	<b>118,043</b>	<b>0</b>

- Submission of 1st Draft Report by Consultant for carrying out Engineering Design of Akright Roads under Interconnectivity Project procured



# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0269 Construction of Selected Bridges

##### Output: 04 0474 Major Bridges

Item	Balance b/f	New Funds	Total
On going Construction projects: Kaguta - 9% (95% overall), Agwa - 0% (95% overall), Saaka Phase II - 10% (overall 85%), Okokor (Kumi)- 10% (overall 10%), Kabuhuna (Kibaale) - 25% (overall 95%), Rushaaya (Mitooma) - 15% (overall 95%), Orom (Kitgum) - 25% (overall 25%); 14 Bridges in North and North Eastern Uganda funded by ID: Lot 1 (Balla, Abalang-3, Agali and Enget)- 0% (overall 98%); Lot 2 (Nyawa and Kochi-2) - 20% (overall 80%); Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo) - 25% (Overall 75%); Lot 4 - 0% (Overall 10%)	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	130 112,500	158,584 210,991
<b>Total</b>	<b>98,621</b>	<b>271,084</b>	<b>369,705</b>
<b>GoU Development</b>	<b>98,621</b>	<b>271,084</b>	<b>369,705</b>
New Constructions: Rwamabaale (Kyankwanzi) - 0%, Ayumo (Alebtong) - 0%			
Standardised bridge designs - 0%			
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

##### Output: 04 0402 Monitoring and capacity building support for district road works

Item	Balance b/f	New Funds	Total
0% Bridges Inventory Conducted & Data Validated	211103 Allowances	0	42,403
	221001 Advertising and Public Relations	0	4,338
	221003 Staff Training	0	16,858
2 No. Bridges inspected across the country & reports produced.	221011 Printing, Stationery, Photocopying and Binding	0	4,150
	227004 Fuel, Lubricants and Oils	0	1,335
5 No. on-going construction projects supervised; reports produced	228002 Maintenance - Vehicles	2,848	6,168
<b>Total</b>	<b>2,848</b>	<b>75,253</b>	<b>78,101</b>
14 Small bridges funded by IDB & GoU supervised; reports produced.	<b>GoU Development</b>	<b>2,848</b>	<b>75,253</b>
2 No. Supervision vehicles repaired & serviced			
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 0306 Urban Roads Re-sealing

#### Capital Purchases

##### Output: 04 0481 Urban roads construction and rehabilitation (Bitumen standard)

Item	Balance b/f	New Funds	Total
0.8 km of road tarmacked in Kapchorwa TC	312103 Roads and Bridges.	0	206,000
	314101 Petroleum Products	295,000	0
<b>Total</b>	<b>295,000</b>	<b>206,000</b>	<b>501,000</b>
<b>GoU Development</b>	<b>295,000</b>	<b>206,000</b>	<b>501,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0306 Urban Roads Re-sealing

#### Output: 04 0402 Monitoring and capacity building support for district road works

Item	Balance b/f	New Funds	Total	
1 No. Quarterly progress reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	391	110,162	110,553
	211103 Allowances	0	80,251	80,251
1 No. light trucks repaired.	212101 Social Security Contributions	0	20,889	20,889
	221001 Advertising and Public Relations	-1,478	3,471	1,993
1 No. Pick-ups and 1 No. station wagon repaired.	221003 Staff Training	0	13,510	13,510
	221008 Computer supplies and Information Technology (IT)	0	9,682	9,682
	221011 Printing, Stationery, Photocopying and Binding	0	3,896	3,896
	225001 Consultancy Services- Short term	13,774	4,440	18,213
	227004 Fuel, Lubricants and Oils	0	120	120
	228002 Maintenance - Vehicles	11,481	95,432	106,913
	228003 Maintenance – Machinery, Equipment & Furniture	0	5,038	5,038
	<b>Total</b>	<b>24,168</b>	<b>346,890</b>	<b>371,058</b>
	<i>GoU Development</i>	24,168	346,890	371,058
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 0307 Rehab. Of Districts Roads

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total	
25 km of District Roads under Force Account cleared, shaped and compacted	312103 Roads and Bridges.	176,934	0	176,934
	<b>Total</b>	<b>176,934</b>	<b>0</b>	<b>176,934</b>
10 km of District Roads under Force Account fully gravelled.	<i>GoU Development</i>	176,934	0	176,934
30 km of District Roads rehabilitated.	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

Item	Balance b/f	New Funds	Total	
25 km of District Roads under Force Account (cleared, shaped and compacted) monitored.	211103 Allowances	0	331,614	331,614
	221002 Workshops and Seminars	0	11,826	11,826
	221003 Staff Training	0	22,517	22,517
10 km of fully graveled roads under Force Account monitored	221011 Printing, Stationery, Photocopying and Binding	17,800	112,585	130,385
	227004 Fuel, Lubricants and Oils	0	147,669	147,669
Road Condition and inventory data in 10 No. districts collected	228002 Maintenance - Vehicles	3,560	22,517	26,077
	<b>Total</b>	<b>21,360</b>	<b>648,728</b>	<b>670,088</b>
DUCAR Database maintained and managed	<i>GoU Development</i>	21,360	648,728	670,088
District and Urban Council Engineers in 10 No. districts trained	<i>External Financing</i>	0	0	0
District and Urban roads network thematic maps for 50 No. districts produced	<i>NTR</i>	0	0	0
200 NO. District road manuals printed				



# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 0307 Rehab. Of Districts Roads

#### Project 1062 Special Karamoja Security and Disarmament

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
0km of roads in Karamoja region supervised	312103 Roads and Bridges.	156,827	153,174	310,001
	<b>Total</b>	<b>156,827</b>	<b>153,174</b>	<b>310,001</b>
	<i>GoU Development</i>	156,827	153,174	310,001
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-0 km of roads in Karamoja region supervised	211103 Allowances	0	4,053	4,053
	221003 Staff Training	0	207	207
	221011 Printing, Stationery, Photocopying and Binding	0	1,653	1,653
	227001 Travel inland	0	166,334	166,334
	227004 Fuel, Lubricants and Oils	0	12,159	12,159
	228002 Maintenance - Vehicles	0	2,068	2,068
	<b>Total</b>	<b>-4,638</b>	<b>187,300</b>	<b>182,663</b>
	<i>GoU Development</i>	-4,638	187,300	182,663
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1171 U - Growth Support to MELTC

#### Capital Purchases

#### Output: 04 0473 Roads, Streets and Highways

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2km of LCS trial contracts implemented by 20no.trained LCS firms.	281504 Monitoring, Supervision & Appraisal of capital works	80,320	18,700	99,020
	312103 Roads and Bridges.	519,484	400,000	919,484
	<b>Total</b>	<b>599,804</b>	<b>418,700</b>	<b>1,018,504</b>
	<i>GoU Development</i>	599,804	418,700	1,018,504
0.5 Km of Training road sealed using different LCS technology as part of training.				
0.25 Km of Training gravel road produced using LBT as part of the training.				
1 no.CAS interventions carried out.				
Outreach support by MELTC to the 20 No. districts undertaking LCS Trial contracts.				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1171 U - Growth Support to MELTC

#### Output: 04 0402 Monitoring and capacity building support for district road works

	Item	Balance b/f	New Funds	Total
25 No. Technical Managers trained in Labour Based road sealing Technology (LCS).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	180,000	180,000
	211103 Allowances	0	16,212	16,212
	212101 Social Security Contributions	28,000	16,859	44,859
30 No GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards.	213001 Medical expenses (To employees)	0	4,132	4,132
	213002 Incapacity, death benefits and funeral expenses	0	4,958	4,958
	221001 Advertising and Public Relations	0	18,577	18,577
Environment and Social Impact Screening (ESIS) carried out on 20no. LCS trial contracts roads.	221002 Workshops and Seminars	22,987	11,000	33,987
	221003 Staff Training	0	20,265	20,265
	221007 Books, Periodicals & Newspapers	0	2,479	2,479
20no.Environment & Social Management plans for 20no. Trial contracts roads (of FY 15/16) prepared.	221008 Computer supplies and Information Technology (IT)	0	9,916	9,916
	221009 Welfare and Entertainment	0	7,851	7,851
	221010 Special Meals and Drinks	0	2,479	2,479
Further studies for 4 No Training & Support staff continues.	221011 Printing, Stationery, Photocopying and Binding	0	17,945	17,945
	221017 Subscriptions	0	5,785	5,785
	222001 Telecommunications	0	24,318	24,318
Annual LBT Seminar held.	223004 Guard and Security services	0	14,875	14,875
	223005 Electricity	0	17,226	17,226
Ino. LBT Awareness Seminars for Policy makers (Infrastructural Committee).	223006 Water	0	1,653	1,653
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,653	1,653
	225001 Consultancy Services- Short term	32,285	7,953	40,238
	226001 Insurances	0	12,396	12,396
	227001 Travel inland	0	10,133	10,133
	227004 Fuel, Lubricants and Oils	0	26,061	26,061
	228001 Maintenance - Civil	0	8,677	8,677
	228002 Maintenance - Vehicles	52,000	27,563	79,563
	<b>Total</b>	<b>179,618</b>	<b>470,965</b>	<b>650,583</b>
	<i>GoU Development</i>	179,618	470,965	650,583
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1172 U - Growth Support to DUCAR

#### Capital Purchases

#### Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procurement cancelled	312201 Transport Equipment	268,000	100,460	368,460
	<b>Total</b>	<b>268,000</b>	<b>100,460</b>	<b>368,460</b>
	<i>GoU Development</i>	268,000	100,460	368,460
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 04 0476 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Procurement cancelled	312202 Machinery and Equipment	20,940	11,000	31,940
	<b>Total</b>	<b>20,940</b>	<b>11,000</b>	<b>31,940</b>
	<i>GoU Development</i>	20,940	11,000	31,940

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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### Vote Function: 0404 District, Urban and Community Access Roads

#### Development Projects

#### Project 1172 U - Growth Support to DUCAR

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 04 0402 Monitoring and capacity building support for district road works

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1 No. Monitoring visits to 23 RTI visits conducted	211103 Allowances	0	4,132	4,132
	221002 Workshops and Seminars	0	81,880	81,880
	225002 Consultancy Services- Long-term	0	43,499	43,499
10 District staff trained in RAMPS	227001 Travel inland	0	8,264	8,264
1No. Workshops organised	<b>Total</b>	<b>52,987</b>	<b>137,775</b>	<b>190,762</b>
Environment and social management framework for RTI project developed	<i>GoU Development</i>	52,987	137,775	190,762
20 No. District and 3No. Ministry staff trained in RAMPS	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

#### Outputs Provided

#### Output: 04 0501 Policies, laws, guidelines, plans and strategies.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Reviewed guidelines for repair and maintenance of gov't vehicles by MDAs finalized.	211101 General Staff Salaries	115,590	82,458	198,049
	211103 Allowances	0	6,170	6,170
	213001 Medical expenses (To employees)	0	2,053	2,053
	213002 Incapacity, death benefits and funeral expenses	0	2,033	2,033
	221001 Advertising and Public Relations	0	4,620	4,620
	221002 Workshops and Seminars	0	3,850	3,850
	221003 Staff Training	0	1,540	1,540
	221011 Printing, Stationery, Photocopying and Binding	22	2,573	2,595
	221012 Small Office Equipment	0	514	514
	221017 Subscriptions	0	1,540	1,540
	223004 Guard and Security services	0	1,540	1,540
	223005 Electricity	0	3,850	3,850
	223006 Water	0	3,850	3,850
	227004 Fuel, Lubricants and Oils	0	5,767	5,767
	228002 Maintenance - Vehicles	7,623	15,533	23,156
	<b>Total</b>	<b>123,370</b>	<b>137,893</b>	<b>261,262</b>
	<i>Wage Recurrent</i>	115,590	82,458	198,049
	<i>Non Wage Recurrent</i>	7,779	55,434	63,214
	<i>NTR</i>	0	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

#### Output: 04 0502 Maintenance Services for Central and District Road Equipment.

	Item	Balance b/f	New Funds	Total
Average availability of Ministry vehicles kept at 70%.	211101 General Staff Salaries	106,539	41,883	148,422
	211103 Allowances	0	7,767	7,767
	213001 Medical expenses (To employees)	0	1,617	1,617
	213002 Incapacity, death benefits and funeral expenses	0	2,426	2,426
	221001 Advertising and Public Relations	77	1,940	2,018
	221003 Staff Training	0	2,426	2,426
	221008 Computer supplies and Information Technology (IT)	0	1,617	1,617
	221011 Printing, Stationery, Photocopying and Binding	0	1,620	1,620
	221012 Small Office Equipment	0	970	970
	221017 Subscriptions	0	1,455	1,455
	223004 Guard and Security services	0	4,620	4,620
	223005 Electricity	0	3,080	3,080
	223006 Water	0	3,080	3,080
	227001 Travel inland	0	7,417	7,417
	227002 Travel abroad	0	5,133	5,133
	227004 Fuel, Lubricants and Oils	0	10,267	10,267
	228002 Maintenance - Vehicles	0	43,350	43,350
	228003 Maintenance – Machinery, Equipment & Furniture	0	25,872	25,872
	228004 Maintenance – Other	0	64,130	64,130
	<b>Total</b>	<b>106,617</b>	<b>230,670</b>	<b>337,287</b>
	<i>Wage Recurrent</i>	<i>106,539</i>	<i>41,883</i>	<i>148,422</i>
	<i>Non Wage Recurrent</i>	<i>77</i>	<i>188,787</i>	<i>188,864</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.

	Item	Balance b/f	New Funds	Total
30 No. persons tested for driving competence.	225001 Consultancy Services- Short term	0	48,132	48,132
	227001 Travel inland	146	7,687	7,832
500 No. vehicles from MDAs assessed for pre-repair inspection.	227004 Fuel, Lubricants and Oils	0	3,133	3,133
	228002 Maintenance - Vehicles	0	15,040	15,040
400 No. vehicles from MDAs assessed for post-repair inspection.	<b>Total</b>	<b>106,205</b>	<b>73,992</b>	<b>180,197</b>
	<i>Wage Recurrent</i>	<i>106,059</i>	<i>0</i>	<i>106,059</i>
50 No. vehicles and plant for the general public inspected and valued.				
100 No. vehicles/equipment boarded-off.				
90 No. vehicles/equipment disposed of.				
250 No. vehicles /plant / machinery registered.				
5 No apprentices trained on internship or vocational training.	<i>Non Wage Recurrent</i>	<i>146</i>	<i>73,992</i>	<i>74,138</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0405 Mechanical Engineering Services

#### Recurrent Programmes

#### Programme 13 Mechanical Engineering Services

#### Output: 04 0504 Maintenance of district Vehicles and Road equipment and regional workshops

	Item	Balance b/f	New Funds	Total
Average availability of district road equipment and vehicles kept at 60%.	211101 General Staff Salaries	21,606	0	21,606
	228004 Maintenance – Other	5,000	1,000,000	1,005,000
	<b>Total</b>	<b>26,606</b>	<b>1,000,000</b>	<b>1,026,606</b>
	<i>Wage Recurrent</i>	21,606	0	21,606
	<i>Non Wage Recurrent</i>	5,000	1,000,000	1,005,000
	<i>NTR</i>	0	0	0

#### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

	Item	Balance b/f	New Funds	Total
Average availability of MV Kalangala kept at 95% of the planned operating time.	211101 General Staff Salaries	23,338	0	23,338
	225001 Consultancy Services- Short term	0	1,019,821	1,019,821
MV Kalangala surveyed for Class.	<b>Total</b>	<b>23,338</b>	<b>1,019,821</b>	<b>1,043,159</b>
	<i>Wage Recurrent</i>	23,338	0	23,338
	<i>Non Wage Recurrent</i>	0	1,019,821	1,019,821
	<i>NTR</i>	0	0	0

#### Output: 04 0506 Maintenance of the Government Protocol Fleet

	Item	Balance b/f	New Funds	Total
Average availability of the Government Protocol fleet kept at 70%.	211101 General Staff Salaries	38,045	0	38,045
	211103 Allowances	7	3,160	3,167
	221001 Advertising and Public Relations	0	4,620	4,620
	221011 Printing, Stationery, Photocopying and Binding	0	3,080	3,080
	223004 Guard and Security services	0	3,080	3,080
	227004 Fuel, Lubricants and Oils	0	6,180	6,180
	228004 Maintenance – Other	7,861	63,654	71,515
	<b>Total</b>	<b>45,913</b>	<b>83,774</b>	<b>129,687</b>
	<i>Wage Recurrent</i>	38,045	0	38,045
	<i>Non Wage Recurrent</i>	7,868	83,774	91,642
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0308 Road Equipment for District Units

#### Capital Purchases

#### Output: 04 0577 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Condition monitoring and assessment Gov't vehicles, plant and machinery in 10 No. districts of eastern and north eastern region done and gov't register updated.	281504 Monitoring, Supervision & Appraisal of capital works	163,008	418	163,426
	<b>Total</b>	<b>163,008</b>	<b>418</b>	<b>163,426</b>
	<i>GoU Development</i>	163,008	418	163,426
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Funded

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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### Vote Function: 0405 Mechanical Engineering Services

#### Development Projects

#### Project 0308 Road Equipment for District Units

##### Output: 04 0551 Transfers to Regional Mechanical Workshops

Item	Balance b/f	New Funds	Total
Average availability of district road equipment kept at 60%. 263106 Other Current grants (Current)	13,837	364,563	378,400
<b>Total</b>	<b>13,837</b>	<b>364,563</b>	<b>378,400</b>
<i>GoU Development</i>	13,837	364,563	378,400
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

##### Output: 04 0504 Maintenance of district Vehicles and Road equipment and regional workshops

Item	Balance b/f	New Funds	Total
Average availability of district road equipment kept at 60%. 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200	289,035	289,235
212101 Social Security Contributions	142	163,245	163,386
<b>Total</b>	<b>341</b>	<b>452,279</b>	<b>452,621</b>
<i>GoU Development</i>	341	452,279	452,621
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

##### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Item	Balance b/f	New Funds	Total
Procurement was not approved. 225001 Consultancy Services- Short term	0	112,000	112,000
225002 Consultancy Services- Long-term	65,162	45,000	110,162
<b>Total</b>	<b>65,162</b>	<b>157,000</b>	<b>222,162</b>
<i>GoU Development</i>	65,162	157,000	222,162
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 0515 Rehabilitation of Bugembe Workshop

#### Capital Purchases

##### Output: 04 0572 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Site handover and supervision of construction works. 312101 Non-Residential Buildings	248,981	165,068	414,049
<b>Total</b>	<b>248,981</b>	<b>165,068</b>	<b>414,049</b>
<i>GoU Development</i>	248,981	165,068	414,049
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

##### Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Item	Balance b/f	New Funds	Total
MV Kalangala maintained to Lloyds Class. 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	82,118	82,118
212101 Social Security Contributions	0	23,951	23,951
Contract signed and insurance for MV Kalangala secured. 225001 Consultancy Services- Short term	125,000	101,729	226,729
<b>Total</b>	<b>125,000</b>	<b>207,797</b>	<b>332,797</b>
<i>GoU Development</i>	125,000	207,797	332,797
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0405 Mechanical Engineering Services

#### Development Projects

#### Project 0515 Rehabilitation of Bugembe Workshop

#### Output: 04 0506 Maintenance of the Government Protocol Fleet

Average availability of Government Protocol fleet kept at 70%.

	Total	125,000	0	125,000
<i>GoU Development</i>		125,000	0	125,000
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

#### Output: 04 4902 Ministry Support Services and Communication strategy implimented.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Staff salaries	211101 General Staff Salaries	673	180,029	180,702
	211103 Allowances	0	19,600	19,600
-Staff welfare managed	212102 Pension for General Civil Service	658,387	628,776	1,287,163
	213001 Medical expenses (To employees)	0	10,135	10,135
	213002 Incapacity, death benefits and funeral expenses	2	12,636	12,638
-Staff recruited and deployed	213004 Gratuity Expenses	936,789	1,150,550	2,087,340
	221001 Advertising and Public Relations	5	26,803	26,808
-IPPS and IFMS operational costs paid	221002 Workshops and Seminars	21	20,580	20,601
	221003 Staff Training	0	34,968	34,968
-Stationery, photocopying and binding services procured	221004 Recruitment Expenses	0	3,159	3,159
	221005 Hire of Venue (chairs, projector, etc)	0	4,786	4,786
-Utility bills paid	221006 Commissions and related charges	0	4,036	4,036
	221008 Computer supplies and Information Technology (IT)	4,838	3,539	8,377
-Quarterly performance Review Meetings held	221009 Welfare and Entertainment	0	3,654	3,654
	221010 Special Meals and Drinks	0	4,851	4,851
-Bills for media houses paid	221011 Printing, Stationery, Photocopying and Binding	14,200	106,670	120,870
	221016 IFMS Recurrent costs	0	18,541	18,541
	221020 IPPS Recurrent Costs	0	17,199	17,199
	222001 Telecommunications	0	6,674	6,674
	222002 Postage and Courier	0	2,573	2,573
	223001 Property Expenses	0	2,264	2,264
	223004 Guard and Security services	0	140,000	140,000
	223006 Water	0	18,447	18,447
	224004 Cleaning and Sanitation	0	26,490	26,490
	227001 Travel inland	0	84,861	84,861
	227002 Travel abroad	0	19,830	19,830
	227003 Carriage, Haulage, Freight and transport hire	0	44,134	44,134
	227004 Fuel, Lubricants and Oils	0	40,320	40,320
	228001 Maintenance - Civil	0	65,680	65,680
	228002 Maintenance - Vehicles	0	35,557	35,557
	228003 Maintenance – Machinery, Equipment & Furniture	0	9,702	9,702
	<b>Total</b>	<b>1,614,914</b>	<b>2,747,045</b>	<b>4,361,959</b>
	<i>Wage Recurrent</i>	673	180,029	180,702

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

<i>Non Wage Recurrent</i>	1,614,242	2,567,016	4,181,257
<i>NTR</i>	0	0	0

#### Output: 04 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Spare parts for ICT equipment procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	412	6,250	6,662
	211103 Allowances	0	42,546	42,546
-Meetings held	213001 Medical expenses (To employees)	0	6,339	6,339
	213002 Incapacity, death benefits and funeral expenses	0	14,364	14,364
-Staff salaries and emoluments paid	221001 Advertising and Public Relations	0	9,055	9,055
	221005 Hire of Venue (chairs, projector, etc)	0	4,528	4,528
-Staff recruited and deployed	221007 Books, Periodicals & Newspapers	0	485	485
-Adverts placed in the daily Newspapers	221008 Computer supplies and Information Technology (IT)	6,860	28,000	34,860
	221011 Printing, Stationery, Photocopying and Binding	0	4,851	4,851
-	222001 Telecommunications	0	43,120	43,120
	223005 Electricity	0	7,700	7,700
	223006 Water	0	6,160	6,160
	227001 Travel inland	0	3,037	3,037
	227004 Fuel, Lubricants and Oils	0	85,000	85,000
	228001 Maintenance - Civil	0	16,979	16,979
	<b>Total</b>	<b>7,273</b>	<b>278,413</b>	<b>285,685</b>
	<i>Wage Recurrent</i>	412	6,250	6,662
	<i>Non Wage Recurrent</i>	6,860	272,163	279,023
	<i>NTR</i>	0	0	0

#### Output: 04 4906 Monitoring and Capacity Building Support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
--1Staff trained in short and	211103 Allowances	0	24,631	24,631
1N0. of staff trained in long term training	221001 Advertising and Public Relations	0	21,000	21,000
courses	221003 Staff Training	0	115,500	115,500
	221004 Recruitment Expenses	0	4,533	4,533
-5Staff Recruited and deployed.	221009 Welfare and Entertainment	0	13,000	13,000
	221011 Printing, Stationery, Photocopying and Binding	0	43,659	43,659
-1Workshops, seminars and refresher courses	221016 IFMS Recurrent costs	0	4,851	4,851
conducted	221020 IPPS Recurrent Costs	0	12,128	12,128
	222002 Postage and Courier	0	1,455	1,455
-Nil Tailor made group training courses	227001 Travel inland	0	34,934	34,934
conducted	227002 Travel abroad	0	16,170	16,170
	227004 Fuel, Lubricants and Oils	0	19,404	19,404
-Staff sponsored for performance enhancement	228002 Maintenance - Vehicles	0	11,900	11,900
training courses				
-support supervision to ministry upcountry				
stations undertaken				
	<b>Total</b>	<b>0</b>	<b>323,164</b>	<b>323,164</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	323,164	323,164
	<i>NTR</i>	0	0	0

#### Programme 09 Policy and Planning

#### Outputs Provided



# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 09 Policy and Planning

##### Output: 04 4901 Policy, Laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Number of Policies, Plans and Strategies reviewed and formulated.	211101 General Staff Salaries	44,718	87,980	132,698
	211103 Allowances	39	15,544	15,583
Sector Quarterly performance reports produced.	213001 Medical expenses (To employees)	0	3,080	3,080
	213002 Incapacity, death benefits and funeral expenses	0	3,850	3,850
Sector Development Plan prepared.	221001 Advertising and Public Relations	0	3,881	3,881
	221002 Workshops and Seminars	0	3,276	3,276
Documentary about potential areas for investment in the Works and Transport Sector	221008 Computer supplies and Information Technology (IT)	0	4,043	4,043
	221011 Printing, Stationery, Photocopying and Binding	0	29,138	29,138
	223005 Electricity	0	4,851	4,851
	223006 Water	0	4,851	4,851
	227001 Travel inland	146	3,633	3,779
	227004 Fuel, Lubricants and Oils	0	2,700	2,700
	228002 Maintenance - Vehicles	2,156	0	2,156
	<b>Total</b>	<b>47,059</b>	<b>166,826</b>	<b>213,885</b>
	<i>Wage Recurrent</i>	44,718	87,980	132,698
	<i>Non Wage Recurrent</i>	2,341	78,846	81,187
	<i>NTR</i>	0	0	0

##### Output: 04 4906 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Project and programme implementation monitored.	211103 Allowances	10	20,167	20,177
	221002 Workshops and Seminars	0	14,068	14,068
Policy Implementation monitored	227001 Travel inland	1	8,167	8,167
	227004 Fuel, Lubricants and Oils	0	14,850	14,850
	228002 Maintenance - Vehicles	0	5,620	5,620
	<b>Total</b>	<b>11</b>	<b>62,871</b>	<b>62,882</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	11	62,871	62,882
	<i>NTR</i>	0	0	0

#### Programme 10 Internal Audit

##### Outputs Provided

##### Output: 04 4902 Ministry Support Services and Communication strategy implimented.

	Item	Balance b/f	New Funds	Total
Ministry Payroll reviewed and Payroll Report produced;	211103 Allowances	0	66,365	66,365
	221003 Staff Training	0	3,123	3,123
1No. Management letters issued.	221007 Books, Periodicals & Newspapers	0	146	146
	221008 Computer supplies and Information Technology (IT)	0	7,585	7,585
3 No. Regional Workshops inspected and Report produced.	221016 IFMS Recurrent costs	0	3,544	3,544
	227004 Fuel, Lubricants and Oils	0	30,264	30,264
	228002 Maintenance - Vehicles	1,223	7,700	8,923
All projects audited and reports made.	<b>Total</b>	<b>13,235</b>	<b>118,727</b>	<b>131,962</b>
Adhoc assignment undertaken	<i>Wage Recurrent</i>	12,012	0	12,012
Advisory role done.	<i>Non Wage Recurrent</i>	1,223	118,727	119,950
	<i>NTR</i>	0	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0449 Policy, Planning and Support Services

#### Development Projects

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

#### Capital Purchases

#### Output: 04 4976 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total	
Maintenance and expansion of PABX	312202 Machinery and Equipment	90,000	38,000	128,000
Maintenance and optimization of LAN/WAN/WLAN procured.				
	<b>Total</b>	<b>90,000</b>	<b>38,000</b>	<b>128,000</b>
	<b>GoU Development</b>	<b>90,000</b>	<b>38,000</b>	<b>128,000</b>
Ministry Web portal Maintained				
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

#### Output: 04 4901 Policy, Laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total	
Draft Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	211103 Allowances	0	9,007	9,007
	225002 Consultancy Services- Long-term	194,230	0	194,230
	<b>Total</b>	<b>194,230</b>	<b>9,007</b>	<b>203,237</b>
Draft Final Report for Intermodal Transport Strategy submitted				
	<b>GoU Development</b>	<b>194,230</b>	<b>9,007</b>	<b>203,237</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 4904 Transport Data Collection Analysis and Storage

Item	Balance b/f	New Funds	Total	
Transport Sector Data Management System operational	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	44,438	44,438
	211103 Allowances	0	31,808	31,808
2Nos Transport Surveys conducted	221002 Workshops and Seminars	0	6,508	6,508
	221011 Printing, Stationery, Photocopying and Binding	0	20,367	20,367
Quartrely Data on Transport Sector Indicators collected, analysed and TSDMS Updated	225001 Consultancy Services- Short term	58,443	100,009	158,452
	227004 Fuel, Lubricants and Oils	0	11,000	11,000
	228002 Maintenance - Vehicles	0	5,404	5,404
	<b>Total</b>	<b>58,443</b>	<b>219,533</b>	<b>277,976</b>
Q3 Sector Performance Report prepared				
	<b>GoU Development</b>	<b>58,443</b>	<b>219,533</b>	<b>277,976</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

Item	Balance b/f	New Funds	Total	
Mid-term Review of the 12th JTSR coordinated and held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	924	26,663	27,587
	211103 Allowances	0	11,310	11,310
	212101 Social Security Contributions	0	6,694	6,694
2No. Sector Working Group (SWG) meetings coordinated and held	221001 Advertising and Public Relations	36	1,901	1,936
	221011 Printing, Stationery, Photocopying and Binding	4,449	10,133	14,581
1No. MDAs meetings to monitor the progress of the Action Plan Matrix coordinated and held.	222001 Telecommunications	0	1,033	1,033
	225001 Consultancy Services- Short term	0	60,000	60,000
	227004 Fuel, Lubricants and Oils	0	5,500	5,500
	<b>Total</b>	<b>5,409</b>	<b>123,233</b>	<b>128,642</b>
	<b>GoU Development</b>	<b>5,409</b>	<b>123,233</b>	<b>128,642</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0449 Policy, Planning and Support Services

#### Development Projects

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

#### Output: 04 4906 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
M&E Framework for NMT Policy developed	66	11,310	11,376
221003 Staff Training	0	4,133	4,133
Inception/Interim report on M&E Framework for National Transport Policy submitted	0	4,132	4,132
225001 Consultancy Services- Short term	0	0	0
227001 Travel inland	93	5,991	6,085
Condition of National Roads network monitored in 10Nos. Districts.	0	5,231	5,231
228002 Maintenance - Vehicles	0	1,653	1,653
Quarterly Budget Performance/ Implementation Monitored	<b>Total</b>	<b>159</b>	<b>32,450</b>
			<b>32,609</b>
	<b>GoU Development</b>	159	32,450
	<b>External Financing</b>	0	0
	<b>NTR</b>	0	0

#### Project 1160 Transport Sector Development Project (TSDP)

#### Outputs Provided

#### Output: 04 4901 Policy, Laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total
National Transport Model developed.	89	9,288	9,378
221011 Printing, Stationery, Photocopying and Binding	0	13,510	13,510
National Transport Survey Conducted.	0	13,510	13,510
225001 Consultancy Services- Short term	0	589	589
MATA, MTRA, DUCAR and NRSA established	0	3,460	3,460
227004 Fuel, Lubricants and Oils	0	3,460	3,460
	<b>Total</b>	<b>-4,281</b>	<b>40,358</b>
			<b>36,078</b>
Topographic map showing Public Transport Routes in GKMA prepared	<b>GoU Development</b>	-4,281	40,358
	<b>External Financing</b>	0	0
	<b>NTR</b>	0	0

#### Output: 04 4906 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
Supervise consultant to conduct hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.	0	826	826
221001 Advertising and Public Relations	40	8,264	8,304
221002 Workshops and Seminars	0	1,653	1,653
221003 Staff Training	0	6,611	6,611
221005 Hire of Venue (chairs, projector, etc)	0	826	826
221007 Books, Periodicals & Newspapers	0	0	0
225001 Consultancy Services- Short term	0	14,315	14,315
227001 Travel inland	0	421	421
227002 Travel abroad	9,000	2,067	2,067
227004 Fuel, Lubricants and Oils	0	1,801	1,801
228002 Maintenance - Vehicles	0	1,801	1,801
	<b>Total</b>	<b>9,040</b>	<b>36,784</b>
			<b>45,824</b>
	<b>GoU Development</b>	9,040	36,784
	<b>External Financing</b>	0	0
	<b>NTR</b>	0	0

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			<i>UShs Thousand</i>
	<b>GRAND TOTAL</b>	<b>9,808,821</b>	<b>49,641,744</b>	<b>33,471,898</b>
	<i>Wage Recurrent</i>	596,014	1,530,163	2,126,177
	<i>Non Wage Recurrent</i>	1,675,432	12,934,340	14,609,772
	<i>GoU Development</i>	7,537,374	35,177,241	2,126,177
	<i>External Financing</i>	0	0	14,609,772
		0	0	0

# Vote: 016 Ministry of Works and Transport

## Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0449 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 10 Internal Audit	Data In	Data In
- 01 Headquarters	Data In	Data In
- 09 Policy and Planning	Data In	Data In
○ <i>Development Projects</i>		
- 1160 Transport Sector Development Project (TSDP)	Data In	Data In
- 1105 Strengthening Sector Coord, Planning & ICT	Data In	Data In
<b>0405 Mechanical Engineering Services</b>		
○ <i>Recurrent Programmes</i>		
- 13 Mechanical Engineering Services	Data In	Data In
○ <i>Development Projects</i>		
- 0515 Rehabilitation of Bugembe Workshop	Data In	Data In
- 1321 Earth Moving Equipment Japan	Data In	Data In
- 0308 Road Equipment for District Units	Data In	Data In
<b>0404 District, Urban and Community Access Roads</b>		
○ <i>Development Projects</i>		
- 0269 Construction of Selected Bridges	Data In	Data In
- 0307 Rehab. Of Districts Roads	Data In	Data In
- 1062 Special Karamoja Security and Disarmament	Data In	Data In
- 1172 U - Growth Support to DUCAR	Data In	Data In
- 1171 U - Growth Support to MELTC	Data In	Data In
- 0306 Urban Roads Re-sealing	Data In	Data In
<b>0403 Construction Standards and Quality Assurance</b>		
○ <i>Recurrent Programmes</i>		
- 15 Public Structures	Data In	Data In
- 12 Roads and Bridges	Data In	Data In
- 14 Construction Standards	Data In	Data In
○ <i>Development Projects</i>		
- 0967 General Constrn & Rehab Works	Data In	Data In
- 1045 Interconnectivity Project	Data In	Data In
- 0936 Redevelopment of State House at Entebbe	Data In	Data In
<b>0402 Transport Services and Infrastructure</b>		

# Vote: 016 Ministry of Works and Transport

## Checklist for OBT Submissions made during QUARTER 4

○ <i>Recurrent Programmes</i>			
- 11	Transport Infrastructure and Services	Data In	Data In
○ <i>Development Projects</i>			
- 1284	Development of new Kampala Port in Bukasa	Data In	Data In
- 1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	Data In	Data In
- 1374	Formulation of Master Plan on Logistics in Northern Economic Corridor	Data In	Data In
- 1097	New Standard Gauge Railway Line	Data In	Data In
- 0951	East African Trade and Transportation Facilitation	Data In	Data In
- 1049	Kampala-Kasese Railway Line Project	Data In	Data In
- 0271	Development of inland water transport	Data In	Data In
- 1372	Capacity Enhancement of KCCA in Management of Traffic	Data In	Data In
- 1051	New Ferry to replace Kabalega - Opening Southern R	Data In	Data In
- 1373	Entebbe Airport Rehabilitation Phase 1	Data In	Data In
<b>0401 Transport Regulation</b>			
○ <i>Recurrent Programmes</i>			
- 07	Transport Regulation	Data In	Data In
○ <i>Development Projects</i>			
- 1096	Support to Computerised Driving Permits	Data In	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program		Q3 Report	Q4 Workplan
<b>0405 Mechanical Engineering Services</b>			
○ <i>Development Projects</i>			
- 1321	Earth Moving Equipment Japan	Data In	Data In
<b>0402 Transport Services and Infrastructure</b>			
○ <i>Development Projects</i>			
- 1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	Data In	Data In
- 1374	Formulation of Master Plan on Logistics in Northern Economic Corridor	Data In	Data In
- 1373	Entebbe Airport Rehabilitation Phase 1	Data In	Data In
- 1372	Capacity Enhancement of KCCA in Management of Traffic	Data In	Data In
- 1097	New Standard Gauge Railway Line	Data In	Data In

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0449 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 01	Headquarters	Data In
<b>0404 District, Urban and Community Access Roads</b>		
○ <i>Development Projects</i>		
- 1171	U - Growth Support to MELTC	Data In

## Vote: 016 Ministry of Works and Transport

### Checklist for OBT Submissions made during QUARTER 4

<b>0403 Construction Standards and Quality Assurance</b>			
○ <i>Development Projects</i>			
- 0967	General Constrn & Rehab Works	Data In	Data In
<b>0402 Transport Services and Infrastructure</b>			
○ <i>Development Projects</i>			
- 1097	New Standard Gauge Railway Line	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0405 Mechanical Engineering Services	Data In	Data In	Data In
0404 District, Urban and Community Access Roads	Data In	Data In	Data In
0403 Construction Standards and Quality Assurance	Data In	Data In	Data In
0402 Transport Services and Infrastructure	Data In	Data In	Data In
0401 Transport Regulation	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In