

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.013	4.506	4.506	4.358	50.0%	48.4%	96.7%
Non Wage	36.044	12.451	12.451	11.615	34.5%	32.2%	93.3%
Devt. GoU	241.713	192.229	192.229	192.066	79.5%	79.5%	99.9%
Ext. Fin.	116.550	58.580	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>286.770</b>	<b>209.187</b>	<b>209.187</b>	<b>208.039</b>	<b>72.9%</b>	<b>72.5%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>403.319</b>	<b>267.766</b>	<b>209.187</b>	<b>208.039</b>	<b>51.9%</b>	<b>51.6%</b>	<b>99.5%</b>
Arrears	0.315	0.000	0.315	0.265	100.0%	84.3%	84.3%
<b>Total Budget</b>	<b>403.634</b>	<b>267.766</b>	<b>209.501</b>	<b>208.304</b>	<b>51.9%</b>	<b>51.6%</b>	<b>99.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>403.634</b>	<b>267.766</b>	<b>209.501</b>	<b>208.304</b>	<b>51.9%</b>	<b>51.6%</b>	<b>99.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>403.319</b>	<b>267.766</b>	<b>209.187</b>	<b>208.039</b>	<b>51.9%</b>	<b>51.6%</b>	<b>99.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0401 Transport Regulation	7.92	3.44	3.35	43.4%	42.3%	97.4%
Program: 0402 Transport Services and Infrastructure	259.54	73.61	73.49	28.4%	28.3%	99.8%
Program: 0403 Construction Standards and Quality Assurance	15.56	6.82	6.78	43.8%	43.6%	99.4%
Program: 0404 District, Urban and Community Access Roads	18.50	9.21	9.21	49.8%	49.8%	99.9%
Program: 0405 Mechanical Engineering Services	88.31	110.30	110.17	124.9%	124.8%	99.9%
Program: 0449 Policy, Planning and Support Services	13.48	5.80	5.04	43.0%	37.4%	86.9%
<b>Total for Vote</b>	<b>403.32</b>	<b>209.19</b>	<b>208.04</b>	<b>51.9%</b>	<b>51.6%</b>	<b>99.5%</b>

### Matters to note in budget execution

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The approved budget for FY 2016/17 is UGX 403.634bn. Of this amount, UGX 9.013bn is for wages, UGX36.044bn for non-wage recurrent, UGX 241.713bn for GOU development, UGX 116.550bn for donor contribution-development, and UGX 0.315bn for arrears. The releases by the end of quarter two FY 2016/17 were UGX 209.187bn (51.9%) out of which UGX 208.039bn (99.5%) was expended.

The release performance by the end of Q2 indicated that UGX 4.506bn (50.0%) was released for wage and out of which UGX 4.358bn (96.7%) was spent; UGX 12.451bn (34.5%) was released for non-wage recurrent and out of which UGX 11.615bn (93.3%) was spent; UGX 192.229bn (79.5%) was released as GoU Development funding and out of which UGX 192.066bn (99.9%) was spent; and UGX 0.315bn (100.0%) was released for arrears and out of which UGX 0.265bn (84.3%) was spent.

The performance by all the Vote functions was 99.5%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 97.4%, 99.8%, 99.4%, 99.9%, 99.9% and 86.9% respectively.

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

<i>(i) Major unspent balances</i>	
<b>0.047 Bn Shs</b>	<b><i>SubProgram/Project :07 Transport Regulation</i></b>
	Reason: To be expended in Q3
<i>Items</i>	
<b>22,420,000 UShs</b>	Item: 221005 Hire of Venue (chairs, projector, etc)
	Reason: Procurement process ongoing
<b>19,236,500 UShs</b>	Item: 221002 Workshops and Seminars
	Reason: To be expended in Q3
<b>2,302,800 UShs</b>	Item: 227001 Travel inland
	Reason: To be expended in Q3
<b>1,649,999 UShs</b>	Item: 225002 Consultancy Services- Long-term
	Reason: To be expended in Q3
<b>1,481,154 UShs</b>	Item: 228002 Maintenance - Vehicles
	Reason: To be expended in Q3
<b>0.041 Bn Shs</b>	<b><i>SubProgram/Project :1096 Support to Computerised Driving Permits</i></b>
	Reason: Balances were not adequate to clear the outstanding payments for completed services.
<i>Items</i>	
<b>40,663,220 UShs</b>	Item: 312202 Machinery and Equipment
	Reason: Balances were not adequate to clear the outstanding payments for completed services.
<b>243,275 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: To be expended in Q3
<b>Programs , Projects</b>	
<b>Program 0402 Transport Services and Infrastructure</b>	
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :11 Transport Infrastructure and Services</i></b>
	Reason: To be expended in Q3
<i>Items</i>	

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<b>3,172,800 UShs</b>	Item: 228002 Maintenance - Vehicles Reason: To be expended in Q3
<b>5,225 UShs</b>	Item: 221002 Workshops and Seminars Reason: Negligible
<b>637 UShs</b>	Item: 225001 Consultancy Services- Short term Reason: Negligible
<b>364 UShs</b>	Item: 227001 Travel inland Reason: Negligible
<b>5 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Negligible
<b>0.113 Bn Shs</b>	<b>SubProgram/Project :0951 East African Trade and Transportation Facilitation</b> Reason: To be expended in Q3
<i>Items</i>	
<b>112,572,246 UShs</b>	Item: 312104 Other Structures Reason: To be expended in Q3
<b>300 UShs</b>	Item: 227001 Travel inland Reason: Negligible
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1097 New Standard Gauge Railway Line</b> Reason: Negligible
<i>Items</i>	
<b>121,561 UShs</b>	Item: 263204 Transfers to other govt. Units (Capital) Reason: Negligible
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</b> Reason: Negligible
<i>Items</i>	
<b>71,613 UShs</b>	Item: 311101 Land Reason: Negligible
<b>10 UShs</b>	Item: 221001 Advertising and Public Relations Reason: Negligible
<b>6 UShs</b>	Item: 211103 Allowances Reason: Negligible
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1374 Formulation of Master Plan on Logistics in Northern Economic Corridor</b> Reason: Negligible
<i>Items</i>	
<b>400 UShs</b>	Item: 221003 Staff Training Reason: Negligible
<b>Programs , Projects</b>	
<b>Program 0403 Construction Standards and Quality Assurance</b>	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :12 Roads and Bridges</b>

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Reason: To be expended in Q3	
<i>Items</i>	
<b>3,891,000 UShs</b>	Item: 228002 Maintenance - Vehicles
Reason: To be expended in Q3	
<b>27,842 UShs</b>	Item: 221007 Books, Periodicals & Newspapers
Reason: Negligible	
<b>12,200 UShs</b>	Item: 211103 Allowances
Reason: Negligible	
<b>720 UShs</b>	Item: 227001 Travel inland
Reason: Negligible	
<b>42 UShs</b>	Item: 221017 Subscriptions
Reason: Negligible	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :14 Construction Standards</i>
Reason: To be expended in Q3	
<i>Items</i>	
<b>1,143,479 UShs</b>	Item: 228002 Maintenance - Vehicles
Reason: To be expended in Q3	
<b>26,808 UShs</b>	Item: 221012 Small Office Equipment
Reason: Negligible	
<b>11,150 UShs</b>	Item: 227002 Travel abroad
Reason: Negligible	
<b>5,600 UShs</b>	Item: 221001 Advertising and Public Relations
Reason: Negligible	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :15 Public Structures</i>
Reason: To be expended in Q3	
<i>Items</i>	
<b>2,696,612 UShs</b>	Item: 221012 Small Office Equipment
Reason: To be expended in Q3	
<b>67,000 UShs</b>	Item: 221002 Workshops and Seminars
Reason: Negligible	
<b>40,200 UShs</b>	Item: 228002 Maintenance - Vehicles
Reason: Centrally expended	
<b>20,008 UShs</b>	Item: 221009 Welfare and Entertainment
Reason: Centrally expended	
<b>15,128 UShs</b>	Item: 264201 Contributions to Autonomous Institutions
Reason: Negligible	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :0967 General Constrn &amp; Rehab Works</i>
Reason: Depends on amount certified and approved	
<i>Items</i>	
<b>88,000 UShs</b>	Item: 312101 Non-Residential Buildings

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Reason: Depends on amount certified and approved	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :1045 Interconnectivity Project</i></b>
Reason: Negligible	
<i>Items</i>	
<b>72,509 UShs</b>	Item: 312103 Roads and Bridges.
Reason: Negligible	
<b>700 UShs</b>	Item: 312202 Machinery and Equipment
Reason: Negligible	
<b>500 UShs</b>	Item: 221001 Advertising and Public Relations
Reason: Negligible	
<b>8 UShs</b>	Item: 228002 Maintenance - Vehicles
Reason: Negligible	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :1421 Development of the Construction Industry</i></b>
Reason: N/A	
<i>Items</i>	
<b>6 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>Programs , Projects</b>	
<b>Program 0404 District, Urban and Community Access Roads</b>	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :0269 Construction of Selected Bridges</i></b>
Reason: Negligible	
<i>Items</i>	
<b>49,700 UShs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
Reason: Negligible	
<b>1 UShs</b>	Item: 312103 Roads and Bridges.
Reason: Negligible	
<b>0.005 Bn Shs</b>	<b><i>SubProgram/Project :0306 Urban Roads Re-sealing</i></b>
Reason: To be expended in Q3	
<i>Items</i>	
<b>4,566,599 UShs</b>	Item: 228002 Maintenance - Vehicles
Reason: To be expended in Q3	
<b>166,742 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: To be expended in Q3	
<b>54 UShs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture
Reason: N/A	
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :0307 Rehab. Of Districts Roads</i></b>
Reason: To be expended in Q3	
<i>Items</i>	
<b>4,143,094 UShs</b>	Item: 228002 Maintenance - Vehicles <sup>5/118</sup>

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Reason: To be expended in Q3	<b>900 UShs</b>	Item: 221003 Staff Training
Reason: Negligible	<b>94 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	<b>2 UShs</b>	Item: 211103 Allowances
Reason: Negligible	<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1171 U - Growth Support to MELTC</i>
Reason: Negligible		
<i>Items</i>		
	<b>620 UShs</b>	Item: 312103 Roads and Bridges.
Reason: Negligible		
<b>Programs , Projects</b>		
<b>Program 0405 Mechanical Engineering Services</b>		
	<b>0.027 Bn Shs</b>	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
Reason: The procurement process for the services/supplies had not been finalized by end of the quarter.		
<i>Items</i>		
	<b>20,856,540 UShs</b>	Item: 228004 Maintenance – Other
Reason: The repair of some of the protocol fleet vehicles was ongoing while the procurement for the repair of others had not been completed by end of quarter.		
	<b>4,931,220 UShs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture
Reason: The procurement process for the items had not been finalized.		
	<b>817,000 UShs</b>	Item: 223006 Water
Reason: This is a common user item that is consolidated before for expenditure.		
	<b>19,600 UShs</b>	Item: 225001 Consultancy Services- Short term
Reason: Negligible		
	<b>550 UShs</b>	Item: 224005 Uniforms, Beddings and Protective Gear
Reason: Negligible		
	<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</i>
Reason: Negligible		
<i>Items</i>		
	<b>1 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Negligible		
<b>Programs , Projects</b>		
<b>Program 0449 Policy,Planning and Support Services</b>		
	<b>0.752 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: To be expended in Q3		
<i>Items</i>		
	<b>603,870,330 UShs</b>	Item: 213004 Gratuity Expenses

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## QUARTER 2: Highlights of Vote Performance

	Reason: To be expended in Q3
<b>131,059,383 UShs</b>	Item: 212102 Pension for General Civil Service
	Reason: To be expended in Q3
<b>4,185,120 UShs</b>	Item: 213002 Incapacity, death benefits and funeral expenses
	Reason: To be expended in Q3
<b>3,869,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q3
<b>3,840,408 UShs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason: To be expended in Q3
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :10 Internal Audit</b>
	Reason: Negligible
<b>Items</b>	
<b>20,000 UShs</b>	Item: 227002 Travel abroad
	Reason: Negligible
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1105 Strengthening Sector Coord, Planning &amp; ICT</b>
	Reason: To be expended in Q3
<b>Items</b>	
<b>355,336 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: To be expended in Q3
<b>17,808 UShs</b>	Item: 225001 Consultancy Services- Short term
	Reason: Negligible
<b>13,700 UShs</b>	Item: 221002 Workshops and Seminars
	Reason: Negligible
<b>400 UShs</b>	Item: 211103 Allowances
	Reason: Negligible
<b>93 UShs</b>	Item: 221001 Advertising and Public Relations
	Reason: Negligible
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>31.463 Bn Shs</b>	<b>SubProgram :1321 Earth Moving Equipment Japan</b>
	Reason:
<b>Items</b>	
<b>31,462,505,229 UShs</b>	Item: 312202 Machinery and Equipment
	Reason: Additional cost to cover insurance

## V2: Performance Highlights

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>Programme: 0401 Transport Regulation</b>		7/118	

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## QUARTER 2: 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: 040101 Policies, laws, guidelines, plans and strategies developed</b>			
<i>Description of Performance:</i>	Drafting Principles for Amendment of TRSA submitted to Cabinet  Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet  Road Safety Regulations on Awards, Gifts and Donations to NRSC develop	ToR for developing boat building standards developed;  Obtained legal clearance for SIRBs, STCW and SOLAS from SG and were submitted to MoFPED for financial clearance;  Drafting Principles for review of Traffic and Road Safety Act completed and approved by TMT;  Cabinet Memo for Ratification of Traffic and Road Signage drafted;  Draft Regulation for Donation and Gifts to NRSC formulated	EOI for the development of boat building standards were prepared but couldn't continue due to lack of funds.  Development of maritime safety policy and strategy, safety code of practice for vessels below 12m LOA hampered by no funds
<i>Performance Indicators:</i>			
<i>Amended Traffic and Road safety Act, 1998 CAP 361</i>	<i>Drafting Principles for Amendment of TRSA submitted to Cabinet</i>	<i>Drafting Principles for review of Traffic and Road Safety Act completed and approved by TMT.</i>	
<i>Approved Boda Boda Regulations</i>	<i>gazate the new bobda boda regulations</i>	<i>Boda Boda Regulations approved, gazated and implemented</i>	
<i>Approved National Road Safety Policy</i>	<i>Implemente National Road Safety Policy</i>	<i>Draft Regulation for Donation and Gifts to NRSC formulated</i>	
	Output Cost: US\$ Bn: <b>0.580</b>	US\$ Bn: <b>0.290</b>	% Budget Spent: <b>50.0%</b>
<b>Output: 040102 Road Safety Programmes Coordinated and Monitored</b>			
<i>Description of Performance:</i>	200,000 vehicles inspected for Roadworthiness  Police Accident Reports Analysed and reports submitted to Council  Fatal Accidents Investigated  General Awareness / Education Campaigns for Road Users Conducted  Implementation of RCDS monitored and quarterl	08No. quarterly fatal accident reports produced and submitted to Council  Regulation on Awards, gifts and donations to NRSC developed  1No. Consultative workshop with stakeholders conducted Black spot along Kampala - Masaka identified and reports produced	RCDS was not rolled out due to cancellation of world bank funding.
<i>Performance Indicators:</i>			
<i>% of Driving Schools inspected</i>	<i>80</i>	<i>50%</i>	
<i>No. of Road Safety Awareness Campaigns conducted</i>	<i>4</i>	<i>3</i>	
	Output Cost: US\$ Bn: <b>1.161</b>	US\$ Bn: <b>0.304</b>	% Budget Spent: <b>26.2%</b>
<b>Output: 040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>			



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<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>
<i>Description of Performance:</i>	12,000 PSVs inspected and licensed	14,544 PSVs inspected and licensed.	Wrangles on Kamwenge, Nyarushangye, Lira were not investigated due to lack of facilitation of the board Bus routes' monitoring was hampered by limited facilitation Procurement of Licensing materials was cancelled owing to the computerisation of licensing that was in the pipeline
	1000 bus operator licenses processed	22.5% bus routes monitored	
	All bus routes monitored	All reported operator wrangles investigated and mediated	
	All reported Operator wrangles Investigated and mediated	57 driving schools inspected and monitored	
	80 Driving Schools inspected and monitored	Computerised Licensing equipment procured and installed	
	Licensing Material materials procured	17 Inland water transport vessels inspected and licensed	
	TLB licencing		
<i>Performance Indicators:</i>			
	<i>% of Bus operator licences processed</i> 98	50%	
	<i>% of Public Service Vehicles processed</i> 12000	50%	
	Output Cost: US\$ Bn:	<b>0.900</b> US\$ Bn:	<b>0.186</b> % Budget Spent: <b>20.7%</b>
<b>Output: 040104 Air Transport Programmes coordinated and Monitored</b>			
<i>Description of Performance:</i>	03 No. BASAs negotiated.	06No. upcountry aerodromes inspected (Gulu, Soroti and Lira).	Inspection of upcountry Aerodromes in west and central Uganda and inspection of Entebbe international airport were hampered by lack of funds
	02 No. BASAs reviewed.	01 no. BASA with Mauritius negotiated and ready for signature.	
	04 No. national air transport facilitation programmes coordinated	01 no. national programme coordinated.	
	03 No. international air transport facilitation programmes coordinated	National civil aviation policy concluded	
	Cabinet memo for ICAO conventions facilitation programmes coordina	Cabinet memo for ratification of ICAO conventions and protocols drafted Concluded the review of the draft amendment bill of the civil aviation Act.	
<i>Performance Indicators:</i>			
	<i>% of aerodromes maintained (Routine)</i> 100	50%	
	<i>No. of national, regional, and international civil aviation programs coordinated</i> 7	1	
	<i>Number of BASAs processed</i> 3	1	
	Output Cost: US\$ Bn:	<b>0.300</b> US\$ Bn:	<b>0.086</b> % Budget Spent: <b>28.5%</b>

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<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: 040105 Water and Rail Transport Programmes Coordinated and Monitored.</b>			
<i>Description of Performance:</i>	04 No. of public sensitization campaigns on water transport safety conducted	02 No. of public sensitization campaigns on water transport safety carried out (VGM)	Inspection of no conventional vessels and sensitisation on rail safety were not conducted due to lack of funds
	04No. Of public sensitization campaigns on railway transport safety carried out	03No. maritime accident one on L. Albert and two on L. Victoria Investigated and reports produced.	
	100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for	International program coordinated (participated at the 97th MSC committee meeting of the IMO)	
		25 No. non-conventional water vessels inspected for safety, security and human elements for safe shipping and issued certificates Flag state control conducted on 05No. of conventional water vessels to promote safe, secure and environmentally sound and sustainable shipping (MV Masindi, MV Kyoga 2, MV Albert Nile 1 and MV MV Kiyindi). 01No. regional program coordinated (CCTFA)	
<i>Performance Indicators:</i>			
	% of major water and railway accidents investigated 50	50%	
	% of Marine Vessels inspected 130	35%	
	No. of regional and international maritime transport programs coordinated 8	1	
	Output Cost: US\$ Bn:	<b>0.100</b> US\$ Bn:	<b>0.026</b> % Budget Spent: <b>26.2%</b>
<b>Program Cost:</b>	<b>US\$ Bn:</b>	<b>7.920</b> <b>US\$ Bn:</b>	<b>0.892</b> % Budget Spent: <b>11.3%</b>
<b>Programme: 0402 Transport Services and Infrastructure</b>			
<b>Output: 040204 Development of Inland Water Transport</b>			
<i>Description of Performance:</i>	Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted	Dissemination of the investment plan for improving connectivity of Islands on lake Victoria to all stakeholders conducted.	No funds available to undertake the planned activities
	02No. Surveys for passenger services of ferries across lakes undertaken		
	1No. Socioeconomic impact of investment in ferries in imp		
<i>Performance Indicators:</i>		10/118	

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<i>No. of technical studies carried out on inland water bodies</i>		<i>1</i>	
Output Cost: US\$ Bn:	<b>0.300</b>	US\$ Bn:	<b>0.070</b> % Budget Spent: <b>23.5%</b>
<b>Output: 040206 Development of Railways</b>			
<i>Description of Performance:</i>		Pre-feasibility study for the Development of the Inland Container Depot (ICD) at Gulu validated	N/A
<i>Performance Indicators:</i>		Final report for the Development of the Inland Container Depot (ICD) at Gulu finalised	
<i>Feasibility studies and engineering design undertaken</i>		<i>Detailed Engineering designs for GKMA light rail system completed.</i>	<i>Feasibility study for the GKMA Light Rail System completed</i>
Output Cost: US\$ Bn:	<b>0.200</b>	US\$ Bn:	<b>0.098</b> % Budget Spent: <b>49.0%</b>
<b>Output: 040251 Maintenance of Aircrafts and Buildings (EACAA)</b>			
<i>Description of Performance:</i>		Training for 15 cadet pilots completed.	Fifteen (15) students of C39 complete 10 hour Acceptance checks. Fourteen (14) Students of C36 and 37 complete PPL Flight tests. Two (2) Students of C36 complete CPL Flight tests. Six (6) students of C34 and C35, complete IR Flight tests and graduate. Four (4) Students of C38 complete PPL Flight tests. Four (4) students of C37 complete CPL Flight tests. Four (4) students of C35 start IR training Course 26 Air Craft Engineering students trained. Course 27 Flight operations students trained. Generator
<i>Performance Indicators:</i>		Training for 7 Course 26 Students in aircraft engineering completed.	
<i>No of students enrolled in East African Civil Aviation Academy</i>		40	0
<i>No of students passed out (graduated)</i>		50	18
Output Cost: US\$ Bn:	<b>8.000</b>	US\$ Bn:	<b>2.891</b> % Budget Spent: <b>36.1%</b>
<b>Output: 040252 Rehabilitation of Upcountry Aerodromes (CAA)</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 2: 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>
<i>Description of Performance:</i>	Maintenance 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.	Maintenance 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.	Inadequate funding for the planned activities
	7.2 km of Perimeter fence at Arua Aerodrome constructed.	Evaluation report for Construction of 7.2km perimeter fence at Arua aerodrome submitted to CC for approval.	
	Construct	Evaluation report for the Construction of car park and access roads at Arua Aerodrome completed and submitted to cc for approval	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>115.830</b> US\$ Bn:	<b>1.164</b> % Budget Spent: <b>1.0%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>259.540</b> <i>US\$ Bn:</i>	<b>4.223</b> % Budget Spent: <b>1.6%</b>
<b>Programme: 0403 Construction Standards and Quality Assurance</b>			
<b>Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>			
<i>Description of Performance:</i>	250 no. of materials testing, quality control and research on construction materials reports produced.	102 no. of materials testing, quality control and research on construction materials reports produced;	Limited funding to undertake planned activities; Procurement delays for Kidele ESIA
	8 No. geotechnical investigation reports prepared	3 No. geotechnical investigation reports prepared;	
	Quality control on construction materials conducted.	Compliance to set engineering standards in 16 no. MDAs monitored;	
	Gender mainstreaming and compliance audits of	Environmental compliance audits of MDAs undertaken in 16 no. MDAs;	
		Environment and social impact assessment reports on 1 no. for Gulu ICD	
<i>Performance Indicators:</i>			
	No. Of environmental compliance audits conducted	30	16
	No. of standards compliance audits conducted on LGs roads	30	16
	Output Cost: US\$ Bn:	<b>1.871</b> US\$ Bn:	<b>0.345</b> % Budget Spent: <b>18.5%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>15.565</b> <sup>12/118</sup> <i>US\$ Bn:</i>	<b>0.345</b> % Budget Spent: <b>2.2%</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: 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>Programme: 0404 District, Urban and Community Access Roads</b>			
<b>Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)</b>			
<i>Description of Performance:</i>	1 km of roads in Bwanda Convent tarmacked.	1.0km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	N/A
	1 km of road in Kapchorwa TC tarmacked	1025 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed	
	0.8km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.		
	6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.		
	2400 m2 of ston		
<i>Performance Indicators:</i>			
<i>Length of Urban roads resealed.</i>	2.8	1	
<i>No. Km of urban paved roads maintained (Periodic)*</i>	50	10	
<i>No. Km of urban paved roads maintained (Routine)*</i>	550	200	
<i>No. Km of urban unpaved roads maintained (Periodic)*</i>	250	150	
<i>No. Km of urban unpaved roads maintained (Routine)*</i>	2,600	1170	
Output Cost: US\$ Bn:	<b>2.583</b>	US\$ Bn:	<b>1.535</b> % Budget Spent: <b>59.4%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>18.500</b>	<i>US\$ Bn:</i> <b>1.535</b> % Budget Spent: <b>8.3%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>403.319</b>	<i>US\$ Bn:</i> <b>6.995</b> % Budget Spent: <b>1.7%</b>

### Performance highlights for the Quarter

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

The Ministry registered achievements in the following;

- 14,544 PSVs inspected and licensed; 22.5% bus routes monitored; 57 driving schools inspected and monitored; and 17 Inland water transport vessels inspected and licensed
- 80% of construction works for Elegu OSBP completed; 65% of construction works for Katuna OSBP completed; Construction works for exit roads at Busia OSBP completed; and 30% construction works for exit roads at Malaba OSBPs completed
- Development of Master Plan for Bukasa Port is on-going (6 monthly progress, draft inception and Design criteria reports produced)
- Earthworks for the new cargo centre are 93% complete; and Modification of existing passenger terminal building commenced.
- 102 no. of materials testing, quality control and research on construction materials reports produced; 3 No. geotechnical investigation reports prepared; and Environmental compliance audits of MDAs undertaken in 16 no. MDAs.
- Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed; Lot 2 of the 14 small bridges (Nywa bridge completed and Kochi 2 is ongoing at 64%); Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 95% progress, Akol and Airogo bridges at 98% completed); Works under Defects liability for Rushaya bridge in Mitoma District ongoing; Saaka bridges Phase II - 90%; 30% of Okokor bridge in Kumi completed; 94% of Orom bridge in Kitgum completed; 96% of Kaguta bridge in Lira completed; 85% of Agwa bridge in Lira completed; and 100% Kabuhuuna swamp crossing in Kibaale completed
- 48 km of District Roads under Force Account cleared, shaped and compacted; 36.05 km of District Roads under Force Account fully graveled; 1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park; and 1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river.

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

- Review of the Traffic and Road Safety Act 1998. Drafting Principles for review of Traffic and Road Safety Act were completed and approved by TMT.
- 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.
- Continued implementation of Force Account
- Establishment of the Maritime Administration. It is due for establishment in FY 2017/18

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0401 Transport Regulation</b>	<b>7.92</b>	<b>3.44</b>	<b>3.35</b>	<b>43.4%</b>	<b>42.3%</b>	<b>97.4%</b>
<i>Class: Outputs Provided</i>	<i>3.04</i>	<i>0.94</i>	<i>0.89</i>	<i>30.9%</i>	<i>29.3%</i>	<i>94.9%</i>
040101 Policies, laws, guidelines, plans and strategies developed	0.58	0.29	0.29	50.0%	50.0%	100.0%
040102 Road Safety Programmes Coordinated and Monitored	1.16	0.34	0.30	29.5%	26.2%	88.8%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.90 14/118	0.19	0.19	20.8%	20.7%	99.1%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040104 Air Transport Programmes coordinated and Monitored	0.30	0.09	0.09	30.3%	28.5%	93.9%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.10	0.03	0.03	28.5%	26.2%	91.9%
<b>Class: Outputs Funded</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>30.3%</b>	<b>30.3%</b>	<b>100.0%</b>
040152 Contributions to IMO	0.02	0.01	0.01	30.3%	30.3%	100.0%
<b>Class: Capital Purchases</b>	<b>4.86</b>	<b>2.49</b>	<b>2.45</b>	<b>51.3%</b>	<b>50.5%</b>	<b>98.4%</b>
040176 Purchase of Office and ICT Equipment, including Software	4.45	2.36	2.35	53.2%	52.8%	99.4%
040177 Purchase of Specialised Machinery & Equipment	0.41	0.13	0.10	31.5%	25.3%	80.4%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>142.99</b>	<b>73.61</b>	<b>73.49</b>	<b>51.5%</b>	<b>51.4%</b>	<b>99.8%</b>
<b>Class: Outputs Provided</b>	<b>4.59</b>	<b>1.69</b>	<b>1.68</b>	<b>36.7%</b>	<b>36.6%</b>	<b>99.8%</b>
040201 Policies, laws, guidelines, plans and strategies	2.05	0.93	0.93	45.6%	45.6%	100.0%
040202 Monitoring and Capacity Building	1.54	0.54	0.53	34.9%	34.7%	99.4%
040204 Development of Inland Water Transport	0.30	0.07	0.07	23.5%	23.5%	100.0%
040206 Development of Railways	0.20	0.10	0.10	49.0%	49.0%	100.0%
040207 Feasibility/Design Studies	0.50	0.05	0.05	9.0%	9.0%	100.0%
<b>Class: Outputs Funded</b>	<b>126.10</b>	<b>63.45</b>	<b>63.45</b>	<b>50.3%</b>	<b>50.3%</b>	<b>100.0%</b>
040251 Maintenance of Aircrafts and Buildings (EACAA)	8.00	2.89	2.89	36.1%	36.1%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.60	1.16	1.16	32.3%	32.3%	100.0%
040253 Institutional Support to URC	1.00	0.40	0.40	40.0%	40.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	113.50	59.00	59.00	52.0%	52.0%	100.0%
<b>Class: Capital Purchases</b>	<b>12.30</b>	<b>8.47</b>	<b>8.35</b>	<b>68.8%</b>	<b>67.9%</b>	<b>98.7%</b>
040271 Acquisition of Land by Government	1.50	1.05	1.05	70.0%	70.0%	100.0%
040273 Roads, Streets and Highways	0.30	0.12	0.12	39.7%	39.7%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	2.00	2.00	2.00	100.0%	100.0%	100.0%
040283 Border Post Reahabilitation/Construction	8.50	5.30	5.18	62.3%	61.0%	97.9%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>15.56</b>	<b>6.82</b>	<b>6.78</b>	<b>43.8%</b>	<b>43.6%</b>	<b>99.4%</b>
<b>Class: Outputs Provided</b>	<b>8.28</b>	<b>2.90</b>	<b>2.86</b>	<b>35.0%</b>	<b>34.5%</b>	<b>98.5%</b>
040301 Policies, laws, guidelines, plans and strategies	3.65	1.44	1.43	39.4%	39.0%	99.0%
040302 Management of Public Buildings	0.74	0.31	0.29	42.1%	38.9%	92.5%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.87	0.35	0.35	18.5%	18.5%	99.7%
040304 Monitoring and Capacity Building Support	2.01	0.80	0.79	39.7%	39.5%	99.5%
040306 Construction related accidents investigated	0.02	0.01	0.01	36.3%	36.2%	99.9%
<b>Class: Outputs Funded</b>	<b>0.22</b>	<b>0.08</b>	<b>0.08</b>	<b>35.4%</b>	<b>35.6%</b>	<b>100.6%</b>
040351 Registration of Engineers	0.22	0.08	0.08	35.4%	35.6%	100.6%
<b>Class: Capital Purchases</b>	<b>7.06</b>	<b>3.85</b>	<b>3.85</b>	<b>54.5%</b>	<b>54.5%</b>	<b>100.0%</b>
040372 Government Buildings and Administrative Infrastructure	1.32	0.30	0.30	22.4%	22.4%	100.0%
040373 Roads, Streets and Highways	15/118 5.18	3.48	3.48	67.2%	67.2%	100.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040377 Purchase of Specialised Machinery & Equipment	0.56	0.07	0.07	12.5%	12.5%	100.0%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>18.50</b>	<b>9.21</b>	<b>9.21</b>	<b>49.8%</b>	<b>49.8%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<b>4.82</b>	<b>2.04</b>	<b>2.03</b>	<b>42.3%</b>	<b>42.2%</b>	<b>99.6%</b>
040402 Monitoring and capacity building support for district road works	4.82	2.04	2.03	42.3%	42.2%	99.6%
<i>Class: Capital Purchases</i>	<b>13.68</b>	<b>7.17</b>	<b>7.17</b>	<b>52.4%</b>	<b>52.4%</b>	<b>100.0%</b>
040473 Roads, Streets and Highways	5.90	2.75	2.75	46.6%	46.6%	100.0%
040474 Major Bridges	4.60	2.89	2.89	62.8%	62.8%	100.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.58	1.53	1.53	59.4%	59.4%	100.0%
<b>Program 0405 Mechanical Engineering Services</b>	<b>88.31</b>	<b>110.30</b>	<b>110.17</b>	<b>124.9%</b>	<b>124.8%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<b>10.03</b>	<b>4.08</b>	<b>3.95</b>	<b>40.7%</b>	<b>39.4%</b>	<b>96.8%</b>
040501 Policies, laws, guidelines, plans and strategies.	0.79	0.38	0.37	48.8%	47.6%	97.6%
040502 Maintenance Services for Central and District Road Equipment.	1.20	0.51	0.46	42.1%	38.7%	91.9%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.48	0.54	0.52	36.7%	35.2%	96.0%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	2.10	0.96	0.96	45.6%	45.6%	100.0%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	3.71	1.44	1.44	38.9%	38.9%	100.0%
040506 Maintenance of the Government Protocol Fleet	0.75	0.25	0.19	33.1%	25.2%	76.3%
<i>Class: Outputs Funded</i>	<b>4.60</b>	<b>2.19</b>	<b>2.19</b>	<b>47.6%</b>	<b>47.6%</b>	<b>100.0%</b>
040551 Transfers to Regional Mechanical Workshops	4.60	2.19	2.19	47.6%	47.6%	100.0%
<i>Class: Capital Purchases</i>	<b>73.68</b>	<b>104.03</b>	<b>104.03</b>	<b>141.2%</b>	<b>141.2%</b>	<b>100.0%</b>
040572 Government Buildings and Administrative Infrastructure	1.20	0.23	0.23	19.4%	19.4%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.02	0.02	15.7%	15.7%	100.0%
040576 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	49.4%	49.4%	100.0%
040577 Purchase of Specialised Machinery & Equipment	72.29	103.75	103.75	143.5%	143.5%	100.0%
040578 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	49.4%	49.4%	100.0%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>13.80</b>	<b>6.12</b>	<b>5.31</b>	<b>44.3%</b>	<b>38.5%</b>	<b>86.8%</b>
<i>Class: Outputs Provided</i>	<b>13.48</b>	<b>5.80</b>	<b>5.04</b>	<b>43.0%</b>	<b>37.4%</b>	<b>86.9%</b>
044901 Policy, Laws, guidelines, plans and strategies	0.76	0.23	0.22	29.7%	29.5%	99.4%
044902 Ministry Support Services and Communication strategy implimented.	9.19	4.12	3.37	44.8%	36.7%	81.8%
044903 Ministerial and Top Management Services	0.60	0.21	0.20	34.3%	33.1%	96.3%
044904 Transport Data Collection Analysis and Storage	0.92	0.52	0.52	56.0%	56.0%	100.0%
044905 Strengthening Sector Coordination, Planning & ICT	16.818	0.37	0.37	45.7%	45.7%	100.0%



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
044906 Monitoring and Capacity Building Support	1.20	0.36	0.36	30.4%	30.1%	99.0%
<b>Class: Arrears</b>	<b>0.31</b>	<b>0.31</b>	<b>0.27</b>	<b>100.0%</b>	<b>84.3%</b>	<b>84.3%</b>
044999 Arrears	0.31	0.31	0.27	100.0%	84.3%	84.3%
<b>Total for Vote</b>	<b>287.08</b>	<b>209.50</b>	<b>208.30</b>	<b>73.0%</b>	<b>72.6%</b>	<b>99.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>44.25</b>	<b>17.45</b>	<b>16.46</b>	39.4%	37.2%	94.3%
211101 General Staff Salaries	7.35	3.68	3.53	50.0%	48.0%	96.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.84	2.43	2.43	50.3%	50.3%	99.9%
211103 Allowances	2.15	0.79	0.79	36.8%	36.8%	100.0%
212101 Social Security Contributions	0.36	0.12	0.12	33.0%	33.0%	100.0%
212102 Pension for General Civil Service	3.84	1.92	1.79	50.1%	46.7%	93.2%
213001 Medical expenses (To employees)	0.09	0.02	0.02	28.9%	28.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.50	0.10	0.10	20.3%	19.4%	95.9%
213003 Retrenchment costs	0.09	0.02	0.02	18.4%	18.4%	100.0%
213004 Gratuity Expenses	1.67	0.83	0.23	50.0%	13.8%	27.7%
221001 Advertising and Public Relations	0.54	0.18	0.18	33.2%	33.3%	100.1%
221002 Workshops and Seminars	1.20	0.36	0.34	29.8%	27.9%	93.7%
221003 Staff Training	1.53	0.45	0.45	29.3%	29.3%	100.1%
221004 Recruitment Expenses	0.03	0.01	0.01	29.5%	29.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.13	0.04	0.01	26.7%	9.1%	33.9%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	37.7%	37.6%	99.8%
221008 Computer supplies and Information Technology (IT)	0.45	0.18	0.18	39.3%	39.3%	100.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	27.3%	27.3%	99.9%
221010 Special Meals and Drinks	0.10	0.03	0.03	28.5%	28.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.66	0.49	0.49	29.8%	29.5%	99.2%
221012 Small Office Equipment	0.13	0.03	0.03	25.2%	23.0%	91.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	38.7%	38.7%	100.0%
221017 Subscriptions	0.09	0.03	0.03	30.5%	30.5%	100.0%
221020 IPPS Recurrent Costs	0.08	0.03	0.03	39.8%	39.8%	100.0%
222001 Telecommunications	0.20	0.14	0.14	69.0%	69.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	33.0%	33.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	49.0%	49.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	29.5%	29.5%	100.0%
223004 Guard and Security services	0.41	0.18	0.18	43.2%	43.2%	100.0%
223005 Electricity	0.27	0.13	0.13	48.5%	48.5%	100.0%
223006 Water	0.23	0.09	0.09	38.7%	38.3%	99.1%
	<b>17.18</b>					

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.07	0.03	0.03	44.6%	44.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	30.3%	30.3%	100.0%
225001 Consultancy Services- Short term	5.91	1.89	1.89	32.0%	32.0%	100.0%
225002 Consultancy Services- Long-term	1.87	0.48	0.48	25.6%	25.6%	99.7%
227001 Travel inland	2.24	0.83	0.83	37.1%	37.0%	99.7%
227002 Travel abroad	0.96	0.28	0.28	28.7%	28.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.06	0.06	54.9%	54.9%	100.0%
227004 Fuel, Lubricants and Oils	2.37	0.75	0.75	31.8%	31.8%	100.0%
228001 Maintenance - Civil	0.17	0.05	0.05	31.3%	31.3%	100.0%
228002 Maintenance - Vehicles	1.15	0.41	0.39	35.6%	33.9%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.57	0.11	0.11	20.1%	18.5%	92.3%
228004 Maintenance – Other	0.60	0.17	0.15	28.8%	25.4%	87.9%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	29.5%	29.5%	100.0%
<b>Class: Outputs Funded</b>	<b>130.94</b>	<b>65.73</b>	<b>65.73</b>	<b>50.2%</b>	<b>50.2%</b>	<b>100.0%</b>
252001 Subsidies to private enterprises	0.18	0.06	0.07	36.4%	36.7%	100.7%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	30.3%	30.3%	100.0%
263104 Transfers to other govt. Units (Current)	4.60	2.19	2.19	47.6%	47.6%	100.0%
263204 Transfers to other govt. Units (Capital)	126.10	63.45	63.45	50.3%	50.3%	100.0%
264201 Contributions to Autonomous Institutions	0.03	0.01	0.01	31.0%	30.9%	99.8%
<b>Class: Capital Purchases</b>	<b>111.58</b>	<b>126.01</b>	<b>125.86</b>	<b>112.9%</b>	<b>112.8%</b>	<b>99.9%</b>
281501 Environment Impact Assessment for Capital Works	0.40	0.03	0.03	8.5%	8.5%	100.0%
281503 Engineering and Design Studies & Plans for capital works	2.00	2.00	2.00	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.07	0.07	16.5%	16.5%	99.9%
311101 Land	1.00	1.00	1.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.32	0.30	0.30	22.4%	22.4%	100.0%
312103 Roads and Bridges.	18.26	10.72	10.72	58.7%	58.7%	100.0%
312104 Other Structures	9.70	5.53	5.42	57.0%	55.8%	98.0%
312201 Transport Equipment	0.75	0.02	0.02	3.1%	3.1%	100.0%
312202 Machinery and Equipment	77.73	106.33	106.29	136.8%	136.7%	100.0%
312203 Furniture & Fixtures	0.02	0.01	0.01	49.4%	49.4%	100.0%
<b>Class: Arrears</b>	<b>0.31</b>	<b>0.31</b>	<b>0.27</b>	<b>100.0%</b>	<b>84.3%</b>	<b>84.3%</b>
321608 Pension arrears (Budgeting)	0.31	0.31	0.27	100.0%	84.3%	84.3%
<b>Total for Vote</b>	<b>287.08</b>	<b>209.50</b>	<b>208.30</b>	<b>73.0%</b>	<b>72.6%</b>	<b>99.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0401 Transport Regulation</b>	<b>7.92</b>	<b>3.44</b>	<b>3.35</b>	<b>43.4%</b>	<b>42.3%</b>	<b>97.4%</b>
07 Transport Regulation	2.92	0.87	0.82	29.9%	28.2%	94.5%
<i>Development Projects</i>	18/118					
1096 Support to Computerised Driving Permits	5.00	2.57	2.53	51.4%	50.5%	98.4%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

<b>Program 0402 Transport Services and Infrastructure</b>	<b>142.99</b>	<b>73.61</b>	<b>73.49</b>	<b>51.5%</b>	<b>51.4%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	15.69	5.61	<b>5.60</b>	35.7%	35.7%	99.9%
0951 East African Trade and Transportation Facilitation	8.90	5.45	<b>5.34</b>	61.3%	60.0%	97.9%
1051 New Ferry to replace Kabalega - Opening Southern R	0.10	0.04	<b>0.04</b>	44.0%	44.0%	100.0%
1097 New Standard Gauge Railway Line	113.50	59.00	<b>59.00</b>	52.0%	52.0%	100.0%
1284 Development of new Kampala Port in Bukasa	4.00	3.16	<b>3.16</b>	79.0%	78.9%	100.0%
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	0.50	0.22	<b>0.22</b>	44.8%	44.8%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.30	0.12	<b>0.12</b>	39.7%	39.7%	100.0%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>15.56</b>	<b>6.82</b>	<b>6.78</b>	<b>43.8%</b>	<b>43.6%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	2.95	1.33	<b>1.32</b>	45.0%	44.9%	99.7%
14 Construction Standards	2.66	0.66	<b>0.65</b>	25.0%	24.4%	97.7%
15 Public Structures	1.54	0.48	<b>0.45</b>	31.0%	29.5%	95.1%
<i>Development Projects</i>						
0936 Redevelopment of State House at Entebbe	0.10	0.03	<b>0.03</b>	32.0%	32.0%	100.0%
0967 General Constrn & Rehab Works	1.37	0.31	<b>0.31</b>	22.7%	22.7%	100.0%
1045 Interconnectivity Project	6.00	3.81	<b>3.81</b>	63.6%	63.6%	100.0%
1421 Development of the Construction Industry	0.95	0.20	<b>0.20</b>	21.1%	21.1%	100.0%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>18.50</b>	<b>9.21</b>	<b>9.21</b>	<b>49.8%</b>	<b>49.8%</b>	<b>99.9%</b>
<i>Development Projects</i>						
0269 Construction of Selected Bridges	4.60	2.89	<b>2.89</b>	62.8%	62.8%	100.0%
0306 Urban Roads Re-sealing	4.10	2.12	<b>2.11</b>	51.7%	51.6%	99.8%
0307 Rehab. Of Districts Roads	4.80	2.34	<b>2.34</b>	48.8%	48.7%	99.8%
1171 U - Growth Support to MELTC	4.00	1.68	<b>1.68</b>	41.9%	41.9%	100.0%
1172 U - Growth Support to DUCAR	1.00	0.19	<b>0.19</b>	18.6%	18.6%	100.0%
<b>Program 0405 Mechanical Engineering Services</b>	<b>88.31</b>	<b>110.30</b>	<b>110.17</b>	<b>124.9%</b>	<b>124.8%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	7.82	3.10	<b>2.97</b>	39.6%	38.0%	95.8%
1321 Earth Moving Equipment Japan	72.29	103.75	<b>103.75</b>	143.5%	143.5%	100.0%
1405 Rehabilitation of Regional Mechanical Workshops	8.20	3.45	<b>3.45</b>	42.0%	42.0%	100.0%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>13.80</b>	<b>6.12</b>	<b>5.31</b>	<b>44.3%</b>	<b>38.5%</b>	<b>86.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.97	4.84	<b>4.03</b>	44.1%	36.8%	83.3%
09 Policy and Planning	0.60	0.28	<b>0.28</b>	47.1%	46.8%	99.5%
10 Internal Audit	0.23	0.10	<b>0.10</b>	46.1%	46.1%	100.0%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	2.00	0.89	<b>0.89</b>	44.4%	44.4%	100.0%
<b>Total for Vote</b>	<b>287.08</b>	<b>209.50</b>	<b>208.30</b>	<b>73.0%</b>	<b>72.6%</b>	<b>99.4%</b>

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Program : 0402 Transport Services and Infrastructure</b>	<b>116.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
0951 East African Trade and Transportation Facilitation	0.61	0.00	0.00	0.0%	0.0%	0.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	3.71	0.00	0.00	0.0%	0.0%	0.0%
1373 Entebbe Airport Rehabilitation Phase 1	112.23	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>116.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:016 Ministry of Works and Transport

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

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

#### Recurrent Programmes

### Subprogram: 07 Transport Regulation

#### Outputs Provided

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

		Item	Spent
Drafting Principles for Amendment of TRSA submitted to Cabinet	01No. stakeholders' sensitization meeting on the drafting of the IWT Bill held with SG.	211101 General Staff Salaries	289,884
Drafting Principles for the National Road Safety Authority submitted to Cabinet.	ToR for developing boat building standards developed.		
Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted	Obtained legal clearance for SIRBs, STCW and SOLAS from SG and were submitted to MoFPED for financial clearance		
	Drafting Principles for review of Traffic and Road Safety Act completed and approved by TMT.		
	Cabinet Memo for Ratification of Traffic and Road Signage drafted.		
	Draft Regulation for Donation and Gifts to NRSC formulated		

#### Reasons for Variation in performance

EOI for the development of boat building standards were prepared but couldn't continue due to lack of funds.

Development of maritime safety policy and strategy, safety code of practice for vessels below 12m LOA hampered by no funds

<b>Total</b>	<b>289,884</b>
Wage Recurrent	289,884
Non Wage Recurrent	0
AIA	0

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

		Item	Spent
50,000 vehicles inspected for Roadworthiness	08No. quarterly fatal accident reports produced and submitted to Council	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,620
Police Accident Reports Analysed and reports submitted to Council	Regulation on Awards, gifts and donations to NRSC developed	211103 Allowances	35,544
Fatal Accidents Investigated		212101 Social Security Contributions	3,839
Annual Road Safety Week Conducted	1No. Consultative workshop with stakeholders conducted Black spot along Kampala - Masaka identified and reports produced	221001 Advertising and Public Relations	27,340
General Awareness / Education Campaigns for Road Users Conducted		221002 Workshops and Seminars	16,800
		225002 Consultancy Services- Long-term	54,837
		227001 Travel inland	11,784
		227002 Travel abroad	12,170
Implementat		227004 Fuel, Lubricants and Oils	9,160

#### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
RCDS was not rolled out due to cancellation of wold bank funding.			
		<b>Total</b>	<b>231,094</b>
		Wage Recurrent	59,620
		Non Wage Recurrent	171,474
		AIA	0

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

10,000 PSVs inspected and licensed	14,544 PSVs inspected and licensed.	Item	Spent
1000 bus operator licenses processed	22.5% bus routes monitored	211103 Allowances	36,930
All bus routes monitored	All reported operator wrangles investigated and mediated	221001 Advertising and Public Relations	6,068
All reported Operator wrangles Investigated and mediated	57 driving schools inspected and monitored	221002 Workshops and Seminars	20,956
80 Driving Schools inspected and monitored	Computerised Licensing equipment procured and installed	221003 Staff Training	16,800
Licensing Material materials procured	17 Inland water transport vessels inspected and licensed	221011 Printing, Stationery, Photocopying and Binding	29,500
TLB licencing		223006 Water	3,034
		225002 Consultancy Services- Long-term	24,920
		227001 Travel inland	29,500
		227004 Fuel, Lubricants and Oils	12,136
		228002 Maintenance - Vehicles	6,067

#### Reasons for Variation in performance

Wrangles on Kamwenge, Nyarushangye, Lira were not investigated due to lack of facilitation of the board  
 Bus routes' monitoring was hampered by limited facilitation  
 Procurement of Licensing materials was cancelled owing to the computerisation of licensing that was in the pipeline

<b>Total</b>	<b>185,911</b>
Wage Recurrent	0
Non Wage Recurrent	185,911
AIA	0

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

03 No. BASAs negotiated.	06No. upcountry aerodromes inspected (Gulu, Soroti and Lira);	Item	Spent
02 No. BASAs reviewed. <td>01 no. BASA with Mauritius negotiated and ready for signature;</td> <td>211103 Allowances</td> <td>3,641</td>	01 no. BASA with Mauritius negotiated and ready for signature;	211103 Allowances	3,641
04 No. national air transport facilitation programmes coordinated	01 no. national programme coordinated;	221001 Advertising and Public Relations	1,517
03 No. international air transport programmes coordinated	National civil aviation policy concluded;	221002 Workshops and Seminars	2,033
cabinet memo for ICAO conventions facilitation programmes coordinated	Cabinet memo for ratification of ICAO conventions and protocols drafted;	221003 Staff Training	9,102
13 No. U	Concluded the review of the draft amendment bill of the civil aviation Act.	221008 Computer supplies and Information Technology (IT)	45,510
		221011 Printing, Stationery, Photocopying and Binding	1,517
		227001 Travel inland	6,068
		227002 Travel abroad	12,136
		227004 Fuel, Lubricants and Oils	2,731
		228002 Maintenance - Vehicles	1,250

#### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inspection of upcountry Aerodromes in west and central Uganda and inspection of Entebbe international airport were hampered by lack of funds			
		<b>Total</b>	<b>85,505</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,505
		AIA	0

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

04 No. of public sensitization campaigns on water transport safety conducted	02 No. of public sensitization campaigns on water transport safety carried out (VGM);	Item	Spent
		211103 Allowances	3,337
		221001 Advertising and Public Relations	1,517
04No. Of public sensitization campaigns on railway transport safety carried out	03No. maritime accident one on L. Albert and two on L. Victoria Investigated and reports produced;	221002 Workshops and Seminars	5,021
		221007 Books, Periodicals & Newspapers	1,517
100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for	International program coordinated (participated at the 97th MSC committee meeting of the IMO);	221011 Printing, Stationery, Photocopying and Binding	303
		227001 Travel inland	4,873
		227002 Travel abroad	5,460
	25 No. non-conventional water vessels inspected for safety, security and human elements for safe shipping and issued certificates Flag state control conducted on 05No. of conventional water vessels to promote safe, secure and environmentally sound and sustainable shipping (MV Masindi, MV Kyoga 2, MV Albert Nile 1 and MV MV Kiyindi).	227004 Fuel, Lubricants and Oils	2,800
		228002 Maintenance - Vehicles	1,400
	01No. regional program coordinated (CCTFA)		

### Reasons for Variation in performance

Inspection of no conventional vessels and sensitisation on rail safety were not conducted due to lack of funds

<b>Total</b>	<b>26,229</b>
Wage Recurrent	0
Non Wage Recurrent	26,229
AIA	0

### Outputs Funded

#### Output: 52 Contributions to IMO

International Maritime Organisation (IMO)	Cleared IMO subscription fees for 2016	Item	Spent
		252001 Subsidies to private enterprises	6,068

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,068</b>
Wage Recurrent	0
Non Wage Recurrent	6,068
AIA	0

**Total For SubProgramme 824,691**

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	349,504
		Non Wage Recurrent	475,187
		AIA	0
<i>Development Projects</i>			
<b>Project: 1096 Support to Computerised Driving Permits</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Road Safety Programmes Coordinated and Monitored</b>			
	Contract staff salaries paid	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,357
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>73,357</b>
		GoU Development	73,357
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Data Recovery Centre/Business Continuation Site completed;	<b>Item</b>	<b>Spent</b>
	System and Software at UCDP Facility Upgraded	312202 Machinery and Equipment	2,349,500
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>2,349,500</b>
		GoU Development	2,349,500
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Computerised Driving Permits Card Verification Devices Supplied	Upgrade of the System and Software at UCDP Facility completed	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	104,497
Payment for the supply of Computerised Driving Permits Card Verification Devices processed	User requirements specification for establishing the interface between Face technologies and Police completed;		
	Development of the software for the interface completed.		
	Establishment of an Automated Licensing system for TLB completed		
<i>Reasons for Variation in performance</i>			
Procurement of Computerised Driving Permits Card Verification Devices will not be carried out. It was deemed necessary to establish an interface between Face technologies and Police to facilitate the verification process for driving permits.			
		<b>Total</b>	<b>104,497</b>



# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	104,497
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,527,354</b>
		GoU Development	2,527,354
		External Financing	0
		AIA	0

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

Regional Transport Sector Projects and Programmes Coordinated.	Ministry adequately represented in regional meetings;	Item	Spent
		211101 General Staff Salaries	724,729
Transport impact study and survey undertaken.	Terms of reference for appraisal guidelines for transport projects developed	211103 Allowances	42,490
		225001 Consultancy Services- Short term	69,399
Appraisal guidelines for transport projects developed (WebTAG)		227001 Travel inland	58,254
		227002 Travel abroad	38,924

#### Reasons for Variation in performance

Lack of funds to procure consultant for appraisal guidelines for transport projects

<b>Total</b>	<b>933,795</b>
Wage Recurrent	724,729
Non Wage Recurrent	209,066
AIA	0

#### Output: 02 Monitoring and Capacity Building

Oversight role, monitoring and supervision of the rail concession undertaken .	Oversight role, monitoring and supervision of the rail concession undertaken;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	16,996
Performance of URC, CAA and EACAA monitored	Performance of URC, CAA and EACAA monitored	227001 Travel inland	18,695
		227004 Fuel, Lubricants and Oils	35,692
		228002 Maintenance - Vehicles	27,420

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>98,803</b>
Wage Recurrent	0
Non Wage Recurrent	98,803
AIA	0

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

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted	Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,357
		221002 Workshops and Seminars	12,742
		221011 Printing, Stationery, Photocopying and Binding	5,120
02No. Surveys for passenger services of ferries across lakes undertaken		225001 Consultancy Services- Short term	27,999
		227001 Travel inland	14,021
1No. Socioeconomic impact of investment in ferries in imp		227004 Fuel, Lubricants and Oils	7,245
<b>Reasons for Variation in performance</b>			
No funds available			
		<b>Total</b>	<b>70,484</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,484
		AIA	0
<b>Output: 07 Feasibility/Design Studies</b>			
Design studies for Gaba, Butebo and Bule landing sites completed	Inception report & ESIA scoping approved and submitted. Interim report and traffic report submitted and approved.	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	45,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>45,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,000
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Maintenance of Aircrafts and Buildings (EACAA)</b>			
Training for 15 cadet pilots completed.	Fifteen (15) students of C39 complete 10 hour Acceptance checks. Fourteen (14) Students of C36 and 37 complete PPL Flight tests. Two (2) Students of C36 complete CPL Flight tests. Six (6) students of C34 and C35, complete IR Flight tests and graduate. Four (4) Students of C38 complete PPL Flight tests. Four (4) students of C37 complete CPL Flight tests. Four (4) students of C35 start IR training Course 26 Air Craft Engineering stuents trained. Course 27 Flight operations stuents trained. Generator	<b>Item</b>	<b>Spent</b>
Training for 7 Course 26 Students in aircraft engineering completed.		263204 Transfers to other govt. Units (Capital)	2,890,846
Training for 14 flight operations students completed			
Generator delivered and operational.			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>2,890,846</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,890,846

# Vote:016 Ministry of Works and Transport

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

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

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

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.	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.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,164,000
7.2 km of Perimeter fence at Arua Aerodrome constructed.	Evaluation report for Construction of 7.2km perimeter fence at Arua aerodrome submitted to CC for approval.		
Construct	Evaluation report for the Construction of car park and access roads at Arua Aerodrome completed and submitted to cc for approval		

#### Reasons for Variation in performance

Inadequate funding for the planned activities

<b>Total</b>	<b>1,164,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,164,000
AIA	0

### Output: 53 Institutional Support to URC

Railway reserve boundaries marked with reinforced concrete pillars (Phase II)	Marking of Railway reserve boundaries with reinforced concrete pillars commenced.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	400,000

#### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>400,000</b>
Wage Recurrent	0
Non Wage Recurrent	400,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,602,928</b>
Wage Recurrent	724,729
Non Wage Recurrent	4,878,199
AIA	0

#### Development Projects

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

#### Outputs Provided

### Output: 02 Monitoring and Capacity Building

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring and Supervision of EATTFP activities undertaken	Monitoring and Supervision of EATTFP activities undertaken;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,000
Monthly project progress reports prepared	6 Monthly project progress reports prepared;	221001 Advertising and Public Relations	5,000
		221010 Special Meals and Drinks	5,000
Quarterly EATTFP performance report prepared		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	75,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	4,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 158,000</b>
			GoU Development 158,000
			External Financing 0
			AIA 0

### Capital Purchases

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

80% of OSBP works for Elegu OSBP completed	80% of construction works for Elegu OSBP completed;	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	5,184,028
Contractor for the construction of exit/access roads and parking yard for Katuna OSBP procured.	65% of construction works for Katuna OSBP completed;		
	Construction works for exit roads at Busia OSBP completed		
	30% construction works for exit roads at Malaba OSBPs completed		
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 5,184,028</b>
			GoU Development 5,184,028
			External Financing 0
			AIA 0
<b>Total For SubProgramme</b>			<b>5,342,027</b>
			GoU Development 5,342,027
			External Financing 0
			AIA 0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored	Design and tender documents for remodeling Portbell and Jinja Piers and replacement of MV Kabalega completed.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 6,000
	Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored	227001 Travel inland	24,050
		227004 Fuel, Lubricants and Oils	13,950

### Reasons for Variation in performance

Limited funds to clear certificates for the consultant. There is a pending bill of Euros 543,000

<b>Total</b>	<b>44,000</b>
GoU Development	44,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,000</b>
GoU Development	44,000
External Financing	0
AIA	0

### Development Projects

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

Outputs Provided

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Preliminary Engineering designs for GKMA Light Rail System completed.	Feasibility study for the GKMA Light Rail System completed.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 58,999,878
Preliminary Engineering designs for Kampala - Kigali SGR developed.	Preliminary Engineering designs for GKMA Light Rail System Completed		
Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed.	Detailed Engineering designs for GKMA Light Rail System substantially Completed.		
Land survey and property valuation f	Preliminary Engineering designs for Kampala - Kigali SGR developed		
	Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed		
	Land survey and property valuation for land acquisition ongoing		
	Sensitization and mobilization of the community carried out along the entire Malaba- Kampala section		
	97.4% ROW and 84.5% of RAP for the Eastern Route Completed.		
	Evaluation report for the Procurement of Survey, engineering equipment and software submitted to contracts committee		
	Draft National Railway Policy developed.		
	Regional Policy Legal and Institutional framework study ongoing- Interim report reviewed.		
	Evaluation Report for the procurement of Regional Communication Strategy submitted to contracts committee		
	Local Content Mainstreaming Strategy developed		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>58,999,878</b>
GoU Development	58,999,878
External Financing	0
AIA	0

### Capital Purchases

**Total For SubProgramme 58,999,878**

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	58,999,878
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Activities for Bukasa Port development monitored	Activities for Bukasa Port development monitored;	Item	Spent
Monthly Progress Reports prepared	Monthly Progress Reports prepared;	211103 Allowances	17,600
2 PIT members trained		221001 Advertising and Public Relations	1,920
		221002 Workshops and Seminars	6,400
		221003 Staff Training	16,000
		221005 Hire of Venue (chairs, projector, etc)	3,200
		221011 Printing, Stationery, Photocopying and Binding	3,200
		227001 Travel inland	36,960
		227002 Travel abroad	12,800
		227004 Fuel, Lubricants and Oils	6,720
		228002 Maintenance - Vehicles	3,200

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>108,000</b>
GoU Development	108,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Final Resettlement Action Plan for Bukasa port prepared and approved	Final Report for Social Environmental impact Assessment (SEIA) prepared and sent to NEMA for approval.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	34,000
	Consultations with stakeholders including potential PAPs done and are still ongoing	281504 Monitoring, Supervision & Appraisal of capital works	16,000
	Draft ToR of the RAP for Bukasa port prepared.	311101 Land	999,928

##### Reasons for Variation in performance

Progress affected by lack of access to the site

<b>Total</b>	<b>1,049,928</b>
GoU Development	1,049,928
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Preliminary report for the Bukasa Port Master Plan prepared and approved	Development of Master Plan for Bukasa Port is on-going(6 monthly progress, draft inception and Design criteria reports produced)	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 2,000,000
			<b>Total</b>
			<b>2,000,000</b>
			GoU Development
			2,000,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>3,157,928</b>
			GoU Development
			3,157,928
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Progress affected by lack of access to the site

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Draft Final Master plan with regional strategy reviewed, approved and presented to TMT	211103 Allowances	29,200
	221002 Workshops and Seminars	34,160
International seminar and Individual meetings held	221003 Staff Training	6,400
	225001 Consultancy Services- Short term	25,600
Strategic Environmental Assessment (SEA) regional consultative meetings held	227001 Travel inland	13,280
	227002 Travel abroad	10,880
	227004 Fuel, Lubricants and Oils	6,460

### Reasons for Variation in performance

Delay in completion of SEA study

<b>Total</b>	<b>125,980</b>
GoU Development	125,980
External Financing	0
AIA	0

##### Output: 06 Development of Railways

	Item	Spent
Pre-feasibility study for the Development of the Inland Container Depot (ICD) at Gulu validated	211103 Allowances	3,200
	221002 Workshops and Seminars	32,000
Identification of land at Gulu railway station completed	221011 Printing, Stationery, Photocopying and Binding	2,240
	227001 Travel inland	46,880
Final report for the Development of the Inland Container Depot (ICD) at Gulu finalised	227004 Fuel, Lubricants and Oils	13,680

### Reasons for Variation in performance



# Vote:016 Ministry of Works and Transport

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

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

<b>Total</b>	<b>98,000</b>
GoU Development	98,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>223,980</b>
GoU Development	223,980
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

3km of roads rehabilitated	Procurement of a consultant to undertake the EIA for the Borrow pits and quarry site completed .	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 119,000
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>119,000</b>
GoU Development	119,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>119,000</b>
GoU Development	119,000
External Financing	0
AIA	0

### Program: 03 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Subprogram: 12 Roads and Bridges

#### Outputs Provided

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

-Policies in the roads sub-sector formulated.	Policies in the roads sub-sector formulated. -Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 750,121
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.		211103 Allowances	9,488
		221001 Advertising and Public Relations	6,500
		221003 Staff Training	6,500
		221011 Printing, Stationery, Photocopying and Binding	6,500
		221017 Subscriptions	14,148
		227001 Travel inland	21,323
		227004 Fuel, Lubricants and Oils	22,331

# Vote:016 Ministry of Works and Transport

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

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

N/A		<b>Total</b>	<b>836,911</b>
		Wage Recurrent	750,121
		Non Wage Recurrent	86,790
		AIA	0

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

UNRA compliance with maintenance and construction work plans for national roads monitored.	UNRA compliance with maintenance and construction work plans for national roads monitored. Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored	Item	Spent
		211103 Allowances	19,625
		221001 Advertising and Public Relations	6,716
		221011 Printing, Stationery, Photocopying and Binding	6,716
		227001 Travel inland	32,774
		227002 Travel abroad	20,148
		227004 Fuel, Lubricants and Oils	22,331

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>108,309</b>
		Wage Recurrent	0
		Non Wage Recurrent	108,309
		AIA	0

### Output: 04 Monitoring and Capacity Building Support

- Supplier for culverts paid	- Supplier for culverts paid - Consultants' reports reviewed and approved - Contract staff paid - monitoring of culverts distribution	Item	Spent
		211101 General Staff Salaries	249,566
		211103 Allowances	20,199
		221003 Staff Training	11,532
		221007 Books, Periodicals & Newspapers	1,872
		221011 Printing, Stationery, Photocopying and Binding	6,716
		223005 Electricity	6,716
		223006 Water	5,037
		227001 Travel inland	28,848
		227002 Travel abroad	6,716
		227004 Fuel, Lubricants and Oils	22,331
		228002 Maintenance - Vehicles	16,557

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>376,090</b>
		Wage Recurrent	249,566
		Non Wage Recurrent	126,524
		AIA	0

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,321,309</b>
		Wage Recurrent	999,686
		Non Wage Recurrent	321,623
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Construction Standards

##### Outputs Provided

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

General Specification for Roads and Bridge Works reviewed	ToRs to undertake review of General Specifications for roads and bridges finalized;	Item	Spent
		211101 General Staff Salaries	241,366
		211103 Allowances	11,775
Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	ToRs for development of standards and guidelines for low cost seals approach finalized;	213002 Incapacity, death benefits and funeral expenses	24,815
		221001 Advertising and Public Relations	3,028
Guideline for implementation on non-motorised transport policy developed	Cabinet memo for UCICO, Engineers Registration Act and Road Act finalized;	221002 Workshops and Seminars	13,653
		221003 Staff Training	3,034
Standards and	Cabinet Memo for ERA and Road Act finalized;	221005 Hire of Venue (chairs, projector, etc)	1,517
		221008 Computer supplies and Information Technology (IT)	303
	Preparation for the consultative workshops for development of standards and guidelines for low cost seals undertaken;	221011 Printing, Stationery, Photocopying and Binding	21,208
		221012 Small Office Equipment	580
		221017 Subscriptions	1,517
		223004 Guard and Security services	1,517
		223005 Electricity	6,068
		223006 Water	9,102
		227001 Travel inland	31,400
		227002 Travel abroad	3,023
		227004 Fuel, Lubricants and Oils	5,765
		228002 Maintenance - Vehicles	4,551
		228003 Maintenance – Machinery, Equipment & Furniture	1,517

### Reasons for Variation in performance

Limited funding to undertake the planned activities

<b>Total</b>	<b>385,739</b>
Wage Recurrent	241,366
Non Wage Recurrent	144,373
AIA	0

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

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
250 no. of materials testing, quality control and research on construction materials reports produced.	102 no. of materials testing, quality control and research on construction materials reports produced;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	39,250
		213002 Incapacity, death benefits and funeral expenses	30,340
8 No. geotechnical investigation reports prepared	3 No. geotechnical investigation reports prepared;	221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	8,102
Quality control on construction materials conducted.	Compliance to set engineering standards in 16 no. MDAs monitored;	221003 Staff Training	3,034
		221005 Hire of Venue (chairs, projector, etc)	607
Gender mainstreaming and compliance audits of	Environmental compliance audits of MDAs undertaken in 16 no. MDAs;	221008 Computer supplies and Information Technology (IT)	1,517
	Environment and social impact assessment reports on 1 no. for Gulu ICD	221011 Printing, Stationery, Photocopying and Binding	8,200
		221012 Small Office Equipment	794
		221017 Subscriptions	907
		223004 Guard and Security services	1,214
		223005 Electricity	2,334
		223006 Water	700
		227001 Travel inland	33,250
		227002 Travel abroad	15,170
		227004 Fuel, Lubricants and Oils	22,755
		228002 Maintenance - Vehicles	5,492
		228003 Maintenance – Machinery, Equipment & Furniture	950
		<b>Total</b>	<b>186,615</b>
		Wage Recurrent	0
		Non Wage Recurrent	186,615
		<i>AIA</i>	0

### Reasons for Variation in performance

Limited funding to undertake planned activities;

Procurement delays for Kidele ESIA

### Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Establishment of UCICO	TRASCO members trained in Gender and HIV/AIDS mainstreaming,	211103 Allowances	31,148
A transport sector coordination committee (TRASCO) on cross cutting issues strengthened	environmental, climate change mitigation and adaptation principles and social impact assessment;	213002 Incapacity, death benefits and funeral expenses	6,892
		227001 Travel inland	7,850
Quality control and management courses undertaken (6no).	Sensitization technical meetings undertaken;	227004 Fuel, Lubricants and Oils	3,034
Technical advice on construction standards to MDAs rendered (25 no. MDAs)	Engineering Designs and Tender Documents reviewed;		
Monitori	Environmental Impact Statements reviewed		

# Vote:016 Ministry of Works and Transport

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

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

N/A			
		<b>Total</b>	<b>48,924</b>
		Wage Recurrent	0
		Non Wage Recurrent	48,924
		AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported. ERB, NEMA and UIPE Secretariats supported	Item	Spent
		252001 Subsidies to private enterprises supported	27,182

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>27,182</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,182
		AIA	0
		<b>Total For SubProgramme</b>	<b>648,460</b>
		Wage Recurrent	241,366
		Non Wage Recurrent	407,094
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Public Structures

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Building Regulations, Codes and Guidelines Approved and Disseminated	10 out of 16 Nomination letters for NBRB board members received. Procurement for office space halted for lack of funding	<b>Item</b> 211103 Allowances	<b>Spent</b> 24,728
National Building Review Board (NBRB) inaugurated and Secretariat established	Zero Draft of the Code and Regulations prepared Weekly Departmental meetings held and minutes circulated	221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	485 19,933 2,857 370
Weekly and monthly Departmental and Division meetings respectively held and minutes circulated		221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	788 2,655 1,820 2,184 1,214 19,418 1,820 5,298 16,480 1,942 1,896

### Reasons for Variation in performance

Funding Challenges

<b>Total</b>	<b>103,889</b>
Wage Recurrent	0
Non Wage Recurrent	103,889
<i>AIA</i>	0

### Output: 02 Management of Public Buildings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry Offices Maintained	Ministry office buildings maintained on routine basis 7No. venues for National functions prepared	211101 General Staff Salaries	194,482
12 No. venues for National functions prepared	6 No. Building construction contracts monitored/ supervised (Construction of Lukaya market, Rehabilitation of the late Gen Tito Okello, Remodeling of regional workshops, Remodeling of CMW and Kyabazinga palace ) 1No Building consultancy service contracts supervised	211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	5,888 3,641 3,478
6 No. Building consultancy service contracts supervised	6 No. Building construction contracts monitored/supervised	221012 Small Office Equipment 222001 Telecommunications	11,903 1,456
4 No quarterly reports prepared.	1No quarterly report prepared and submitted	223004 Guard and Security services 223005 Electricity 223006 Water	364 1,391 303
Capacity to Manage Nationa		227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	3,924 2,427 24,578 870

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
exceeded the target			
<b>Total</b>			<b>254,705</b>
Wage Recurrent			194,482
Non Wage Recurrent			60,223
AIA			0

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

4 No. Materials and Building tests carried out.	4No. Structural integrity Test were carried out on buildings.	Item	Spent
	7No Staff supported to attend specialized Training in conferences, Seminars and workshops within country and abroad.	211103 Allowances	13,738
40 No. Construction sites inspected for compliance with standards.		221003 Staff Training	9,102
		221007 Books, Periodicals & Newspapers	910
In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved		221011 Printing, Stationery, Photocopying and Binding	1,680
		223005 Electricity	672
		223006 Water	1,274
		227004 Fuel, Lubricants and Oils	4,854
		228002 Maintenance - Vehicles	3,034

#### Reasons for Variation in performance

some activates are demand driven and other due to funding challenges.

<b>Total</b>	<b>35,264</b>
Wage Recurrent	0
Non Wage Recurrent	35,264
AIA	0

### Output: 04 Monitoring and Capacity Building Support

40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	14 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	Item	Spent
		211103 Allowances	7,065
4No. Staff trained in the Department.	7 departmental Staff supported to attend professional CPD seminars	221003 Staff Training	4,546
Departmental Staff supported to attend professional CPD seminars		221012 Small Office Equipment	15,170
		227001 Travel inland	3,925
Reference Books, periodicals and Equipment		227002 Travel abroad	3,034
		227004 Fuel, Lubricants and Oils	1,214
		228002 Maintenance - Vehicles	910

#### Reasons for Variation in performance

MDA tasks are demand driven

<b>Total</b>	<b>35,864</b>
Wage Recurrent	0
Non Wage Recurrent	35,864
AIA	0

### Output: 06 Construction related accidents investigated

4 No. construction and fire related accidents investigated and investigation reports prepared	2 No. construction and fire related accidents investigated and investigation reports prepared	Item	Spent
		211103 Allowances	3,919
		227004 Fuel, Lubricants and Oils	1,517

# Vote:016 Ministry of Works and Transport

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

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

Activity is demand driven

<b>Total</b>	<b>5,436</b>
Wage Recurrent	0
Non Wage Recurrent	5,436
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Annual subscription fees for architects, and surveyors paid	4No CPD / workshops / seminars /symposium or AGMs for professional bodies (architects, and surveyors) attended	Item	Spent
		262101 Contributions to International Organisations (Current)	9,102
Surveyors and Architects professional bodies supported and monitored.		264201 Contributions to Autonomous Institutions	9,281

Annual contributions to international professional organisations paid

### Reasons for Variation in performance

None

<b>Total</b>	<b>18,383</b>
Wage Recurrent	0
Non Wage Recurrent	18,383
AIA	0
<b>Total For SubProgramme</b>	<b>453,541</b>
Wage Recurrent	194,482
Non Wage Recurrent	259,059
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Management of Public Buildings

Construction of State House Comptroller's Office Block monitored	No progress but several discussions held by TMT regarding future of Project, followed by site visit on 28th December 2016	Item	Spent
		211103 Allowances	2,000
Consultants for the State House Comptroller's Office Block supervised and monitored		225002 Consultancy Services- Long-term	30,000

Quarterly progress reports prepared

### Reasons for Variation in performance

Lack of funding

<b>Total</b>	<b>32,000</b>
GoU Development	32,000
External Financing	0
AIA	0



# Vote:016 Ministry of Works and Transport

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

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

<b>Total For SubProgramme</b>	<b>32,000</b>
GoU Development	32,000
External Financing	0
AIA	0

### Development Projects

#### Project: 0967 General Constrn & Rehab Works

##### Outputs Provided

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

Construction works Supervised	Defects tracked for correction and Penultimate certificate for works	Item	Spent
Contractor's claim checked and payment certificate processed	Contractor at CMW approved for payment	211103 Allowances	8,400
Consultants supervised and certificates submitted for payment checked	Construction works supervised and Certificate No.2 for works contractor at lukaya market Approved for Payment.	221001 Advertising and Public Relations	6,600

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
AIA	0

### Capital Purchases

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

Phase 1 and 2 works at lukaya market executed to 60%	Defect correction in progress in extended DLP	Item	Spent
Additional Works to CMW for extra MoWT offices executed 40%	Phase 1 and 2 Lukaya market works at 45% complete	312101 Non-Residential Buildings	296,623

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>296,623</b>
GoU Development	296,623
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>311,623</b>
GoU Development	311,623
External Financing	0
AIA	0

### Development Projects

#### Project: 1045 Interconnectivity Project

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rehabilitation works of 40 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr	Rehabilitation works of 82.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared	<b>Item</b> 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 12,500 12,500 12,500 128,000 10,000 109,500 18,500

### Reasons for Variation in performance

Most output was achieved in Q1

<b>Total</b>	<b>303,499</b>
GoU Development	303,499
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Rehabilitation works of 40 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates p	Rehabilitation works of 82.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared	312103 Roads and Bridges.	3,480,927

### Reasons for Variation in performance

Most output was achieved in Q1

<b>Total</b>	<b>3,480,927</b>
GoU Development	3,480,927
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Total station supplied	Procurement process underway	312202 Machinery and Equipment	29,999

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,999</b>
GoU Development	29,999
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,814,426</b>
GoU Development	3,814,426
External Financing	0

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1421 Development of the Construction Industry</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Construction Levy managed	Government Policies and Strategies reviewed	<b>Item</b>	<b>Spent</b>
		211103 Allowances	30,360
Government Policies and Strategies reviewed		221011 Printing, Stationery, Photocopying and Binding	32,000
UCICO established		225001 Consultancy Services- Short term	21,440
Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated		227004 Fuel, Lubricants and Oils	16,400
<b>Reasons for Variation in performance</b>			
Limited funds to undertake planned activities			
		<b>Total</b>	<b>100,200</b>
		GoU Development	100,200
		External Financing	0
		AIA	0
<b>Output: 04 Monitoring and Capacity Building Support</b>			
Awareness training on cross-cutting issues	Awareness training on cross-cutting issues undertaken;	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	28,000
Training functions of client organizations facilitated	Training functions of client organizations (MoL) facilitated		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>28,000</b>
		GoU Development	28,000
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Registration of Engineers</b>			
Support UNABCEC, UACE and other business Associations	Support UNABCEC, UACE and other business Associations	<b>Item</b>	<b>Spent</b>
		252001 Subsidies to private enterprises	32,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>32,000</b>
		GoU Development	32,000
		External Financing	0
		AIA	0

*Capital Purchases*

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Drilling rig procured and delivered	Solicitation documents prepared	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	40,000
<b>Reasons for Variation in performance</b>			
Awaiting availability of funds			
		<b>Total</b>	<b>40,000</b>
		GoU Development	40,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>200,200</b>
		GoU Development	200,200
		External Financing	0
		AIA	0

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

#### Development Projects

### Project: 0269 Construction of Selected Bridges

#### Outputs Provided

#### Capital Purchases

### Output: 74 Major Bridges

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
On going Construction projects: Saaka Phase II - 100%, Okokor (Kumi)- 95%, Kabuhuna (Kibaale) - 100%, Kabuceera (Mitooma) - 100%, Rushaaya (Mitooma) - 100%, Mahoma (Kabarole) - 100%, Orom (Kitgum) - 30%, Rwamabaale (Kyankwanzi) 30%; 14 Bridges in North an	<p>Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed.</p> <p>Lot 2 of the 14 small bridges (Nywa bridge completed and Kochi 2 is ongoing at 64%)</p> <p>Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 95% progress, Akol and Airogo bridges at 98% completed)</p> <p>Works under Defects liability for Rushaya bridge in Mitoma District ongoing</p> <p>Saaka bridges Phase II - 90%</p> <p>Works under Defects liability for Binyuga swamp crossing in Mbarara District ongoing</p> <p>6 bridges in Soroti, Bukedea and Kaberamaido to be completed.</p> <p>30% of Okokor bridge in Kumi completed</p> <p>94% of Orom bridge in Kitgum completed</p> <p>96% of Kaguta bridge in Lira completed</p> <p>85% of Agwa bridge in Lira completed</p> <p>100% Kabuhuuna swamp crossing in Kibaale completed</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>49,950</p> <p>2,838,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,887,950</b>
GoU Development	2,887,950
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,887,950</b>
GoU Development	2,887,950
External Financing	0
AIA	0

### Development Projects

#### Project: 0306 Urban Roads Re-sealing

Outputs Provided

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Monitoring and capacity building support for district road works</b>			
1 No. Quarterly progress reports	2 No. Quarterly progress report prepared;	<b>Item</b>	<b>Spent</b>
1 No. heavy plants repairing.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,713
1 No. light trucks repaired.	Advert for procurement of design consultant to undertake feasibility study for the project for rehabilitation of urban roads made.	211103 Allowances	41,970
1 No. Pick-ups & 1 No station wagon repaired.		212101 Social Security Contributions	3,226
5 No. Digital camers with GPS, 5 No. laptops procured		221003 Staff Training	9,000
Fast moving equipment spare parts procured - lot 1		221008 Computer supplies and Information Technology (IT)	7,725
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	13,500
		225002 Consultancy Services- Long-term	309,000
		227004 Fuel, Lubricants and Oils	41,600
		228002 Maintenance - Vehicles	43,833
		228003 Maintenance – Machinery, Equipment & Furniture	48,924
			<b>Total</b>
			<b>579,492</b>
			GoU Development
			579,492
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 81 Urban roads construction and rehabilitation (Bitumen standard)</b>			
1 km of roads in Bwanda Covent tarmacked.	1.0km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	1,534,900
3200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.	1025 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed		
	Requests for procurement of materials for construction of drainage works along the Bwanda Covent road submitted to CC		
			<b>Total</b>
			<b>1,534,900</b>
			GoU Development
			1,534,900
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>2,114,392</b>
			GoU Development
			2,114,392
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

N/A

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 km of roads in Bwanda Covent tarmacked.	1.0km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	312103 Roads and Bridges.	1,534,900
3200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.	1025 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed		
	Requests for procurement of materials for construction of drainage works along the Bwanda Covent road submitted to CC		

### Reasons for Variation in performance

N/A

# Vote:016 Ministry of Works and Transport

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

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

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

##### Outputs Provided

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

		Item	Spent
25km of District Roads under Force Account (cleared, shaped and compacted) monitored.	36.05km of district roads under force account (fully gravelled) monitored	211103 Allowances	79,443
15km of fully graveled roads under Force Account monitored	48km of district roads under force account (opened , shaped and compacted) monitored	221003 Staff Training	29,999
15 km of District Roads under rehabilitation monitored.	1.8km of river corridor filling and 0.9km of river channel excavation in Namanve industrial park monitored	221011 Printing, Stationery, Photocopying and Binding	40,000
5 No. of staff trained in relevant courses	1.39km of the boundary service corridor filling in namanve monitored.	227004 Fuel, Lubricants and Oils	58,600
Road Co	DUCAR Database maintained and managed	228002 Maintenance - Vehicles	67,857

#### Reasons for Variation in performance

Inadequate funding to undertake the planned activities

<b>Total</b>	<b>275,899</b>
GoU Development	275,899
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
25 km of District Roads under Force Account cleared, shaped and compacted.	48 km of District Roads under Force Account cleared, shaped and compacted.	312103 Roads and Bridges.	2,063,222
15 km of District Roads under Force Account fully graveled.	36.05 km of District Roads under Force Account fully graveled.		
15 km of District Roads rehabilitated.	1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park		
Emergency road rehabilitation works	1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river		
	Emergency road rehabilitation works done.		

#### Reasons for Variation in performance

Inadequate funding and over stretched road equipment

<b>Total</b>	<b>2,063,222</b>
GoU Development	2,063,222
External Financing	0

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,339,121</b>
		GoU Development	2,339,121
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Training of 90 No. Technical Supervisors in LBT (from firms selected from DLGs during TNA in FY 2015/16)	171 No. Head persons (Road Gang Leaders) from trained in Routine road maintenance using Forces account strategy.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	425,100
Environment and Social Impact screening carried out on 25 No. LCS Trial contracts	10 No. non-Engineering Officers in charge of Environment, Health education, Community Development/Gender, and Labour affairs from Urban Local Governments in south western Uganda trained in cross cutting issues (CCIs) under the Environment and Social safeguards course.	211103 Allowances	28,982
Environment & Social Management Plans (ESMP) for 25 No. LCS Trial		212101 Social Security Contributions	47,096
		213001 Medical expenses (To employees)	3,019
		213002 Incapacity, death benefits and funeral expenses	7,245
		221001 Advertising and Public Relations	33,208
		221002 Workshops and Seminars	42,265
		221003 Staff Training	48,303
		221007 Books, Periodicals & Newspapers	3,623
		221008 Computer supplies and Information Technology (IT)	14,491
		221009 Welfare and Entertainment	9,661
		221010 Special Meals and Drinks	3,623
		221011 Printing, Stationery, Photocopying and Binding	33,208
		221017 Subscriptions	7,245
		222001 Telecommunications	41,787
		222002 Postage and Courier	604
		223005 Electricity	42,265
		223006 Water	2,415
		225001 Consultancy Services- Short term	48,303
		227004 Fuel, Lubricants and Oils	96,837
		228001 Maintenance - Civil	10,868
		228002 Maintenance - Vehicles	35,089
		228003 Maintenance – Machinery, Equipment & Furniture	6,038

#### Reasons for Variation in performance



# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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1. Training of LBT Technical Supervisors started in Q2 and still on going at MELTC. This training is to be completed in Feb'2017. However only 10 no. out of the 90 no. personnel are currently being trained.

2. 10 No. of the 20no. non-Engineering Officers from Urban Local Governments in south western Uganda trained in cross cutting issues under the Environment and Social safeguards course. The other 10 no. non engineering officers did not turn up for the (CCIs) training due to mainly busy schedule of officers had at their workplace.

3. The environmental and social impact screening of the 25 roads sections sites was done and instead postponed due to inadequate funds during Quarter 2.

<b>Total</b>	<b>991,276</b>
GoU Development	991,276
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
8km of LCS trial contracts implemented by 25 No. trained LCS contractor firms.	0.5 Km of the road sealed using different LCS technology as part of the training.	312103 Roads and Bridges. 686,503
0.5 Km of Training road sealed using different LCS technology as part of training.	1.26 Km of training model road constructed to gravel standard as part of training and under routine maintenance.	
0.5 Km of Training gravel road produced using LBT as part of the training.	5 Kms of sealed road using LCS Routinely maintained.	

Outreach support

#### Reasons for Variation in performance

1. Trial contracts could not be implemented due to: (i) the fact that districts delayed to complete the designs and compilation of Bills of Quantities. (ii) The procurement process that is yet to commence subject to availability of required funds

2. There was sealing activity done on Busamaga - Magada - Bumuluya training model road using LCS due to:

(i) inadequate funds available to procure construction materials and

(ii) necessary critical earth works and drainage that had to be done before sealing works could proceed.

**Total 686,503**

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	686,503
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,677,780</b>
		GoU Development	1,677,780
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

1 No. Monitoring visits to 23 RTI visits conducted	2 No. Monitoring visits to 23 RTI districts conducted	Item	Spent
		221002 Workshops and Seminars	45,400
Bids for manuals evaluated	Procurement for upgrading of RAMPS advertised	221003 Staff Training	32,000
RAMPS training conducted	Mainstreaming of Crosscutting Issues on on-going projects monitored in 13 LGs	225002 Consultancy Services- Long-term	12,920
Bids Evaluated	2500 District Road Manuals printed and delivered to Ministry stores	227001 Travel inland	38,100
Contract awarded	Contracts Committee approved the solicitation documents consultancy to develop CAS Manual B	227002 Travel abroad	32,400
	ILO Seminar in Benin attended.	227004 Fuel, Lubricants and Oils	19,300
	Environment and Social Management framework for the RTI project prepared	228002 Maintenance - Vehicles	5,700

### Reasons for Variation in performance

RAMPS training not conducted due to lack of funds

<b>Total</b>	<b>185,820</b>
GoU Development	185,820
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>185,820</b>
GoU Development	185,820
External Financing	0
AIA	0

#### Program: 05 Mechanical Engineering Services

##### Recurrent Programmes

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Subprogram: 13 Mechanical Engineering Services

#### Outputs Provided

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

Guidelines on the use and management of Government vehicles reviewed.	1 No. stakeholder meeting held with Transport Officers of Ministries, Departments and Agencies (MDAs).	Item	Spent
		211101 General Staff Salaries	360,608
		221001 Advertising and Public Relations	3,034
		221010 Special Meals and Drinks	2,427
		221011 Printing, Stationery, Photocopying and Binding	3,034
		221012 Small Office Equipment	607
		221017 Subscriptions	1,517
		222001 Telecommunications	1,517
		223005 Electricity	1,517
		223006 Water	700

#### Reasons for Variation in performance

Target achieved

<b>Total</b>	<b>374,961</b>
Wage Recurrent	360,608
Non Wage Recurrent	14,353
AIA	0

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

Average availability of Ministry vehicles and equipment kept at 70%.	Average availability of Ministry vehicles kept at 57.5%.	Item	Spent
		211101 General Staff Salaries	309,151
		227001 Travel inland	9,813
		227002 Travel abroad	15,170
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	108,063

#### Reasons for Variation in performance

Repair of some vehicles was ongoing while the procurement process to have others repaired was still ongoing by end of the quarter.

<b>Total</b>	<b>464,196</b>
Wage Recurrent	309,151
Non Wage Recurrent	155,045
AIA	0

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

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
120 No. persons tested for driving competence.	67 No. persons tested for driving competence;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	374,876
2000 No. Vehicles from MDAs assessed for pre-repair inspection.	610 No. vehicles from MDAs assessed for pre-repair inspection;	225001 Consultancy Services- Short term	29,999
1600 No. vehicles from MDAs assessed for post-repair inspection.	577 No. vehicles assessed for post-repair inspection;	228003 Maintenance – Machinery, Equipment & Furniture	43,914
200 No. vehicles and plant for the general public inspected and valued.	120 No. vehicles and plant for the general public inspected and valued;		
4	53 No. vehicles from MDAs boarded off;		
	133 No. vehicles/plant/machinery; registered;		
	25 No. apprentices trained;		
	Transport for 3 No. national functions coordinated.		

### Reasons for Variation in performance

The output is demand driven.

<b>Total</b>	<b>448,789</b>
Wage Recurrent	374,876
Non Wage Recurrent	73,913
AIA	0

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

Average availability of district road equipment kept at 70%.	Road equipment and mechanical facilities in 20 No. districts in the Central region inspected.	Item	Spent
		211101 General Staff Salaries	50,000
		225001 Consultancy Services- Short term	6,981

### Reasons for Variation in performance

Inadequate funds for the activity

<b>Total</b>	<b>56,981</b>
Wage Recurrent	50,000
Non Wage Recurrent	6,981
AIA	0

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

Average availability of MV Kalangala kept at 95% of the planned operating time.	87.4% availability for MV Kalangala attained.	Item	Spent
		211101 General Staff Salaries	25,000
		213002 Incapacity, death benefits and funeral expenses	1,517
Annual Class survey for MV Kalangala done.		221001 Advertising and Public Relations	3,034
MV Kalangala insured.		221003 Staff Training	1,517
		224005 Uniforms, Beddings and Protective Gear	6,067
		225001 Consultancy Services- Short term	1,397,300

# Vote:016 Ministry of Works and Transport

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

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

The ship did not operate for 3 weeks as her engines and generators were undergoing maintenance.

<b>Total</b>	<b>1,434,435</b>
Wage Recurrent	25,000
Non Wage Recurrent	1,409,435
AIA	0

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

Average availability of the Gov't Protocol fleet kept at 80%. 39% availability for the Gov't Protocol fleet attained.

Item	Spent
211101 General Staff Salaries	36,994
228004 Maintenance – Other	152,178

### Reasons for Variation in performance

Repair of some vehicles was ongoing while the procurement process to have others repaired was still ongoing by end of the quarter.

<b>Total</b>	<b>189,172</b>
Wage Recurrent	36,994
Non Wage Recurrent	152,178
AIA	0
<b>Total For SubProgramme</b>	<b>2,968,534</b>
Wage Recurrent	1,156,628
Non Wage Recurrent	1,811,906
AIA	0

### Development Projects

#### Project: 1321 Earth Moving Equipment Japan

##### Capital Purchases

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

VAT for the earthmoving equipment from Japan paid.

VAT for the earthmoving equipment from Japan paid;

Item	Spent
312202 Machinery and Equipment	103,752,505

Pre-manufacture of equipment carried out.

### Reasons for Variation in performance

Target achieved

<b>Total</b>	<b>103,752,505</b>
GoU Development	103,752,505
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>103,752,505</b>
GoU Development	103,752,505
External Financing	0
AIA	0

### Development Projects

#### Project: 1405 Rehabilitation of Regional Mechanical Workshops

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>			
Road equipment in 20 No. District Local Gov'ts in the Northern Region inspected and monitored.	Road equipment in 30 No. District Local Gov'ts in the Northern Region inspected and monitored.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 73,550
<b>Reasons for Variation in performance</b> Inadequate funds for the activity			
			<b>Total</b>
			<b>73,550</b>
			GoU Development
			73,550
			External Financing
			0
			AIA
			0
<b>Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops</b>			
Average availability of District Local Gov't and Zonal road equipment kept at 70%.	Average availability of District Local Gov't and Zonal road equipment kept at 62.5%.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions	<b>Spent</b> 843,125 56,784
<b>Reasons for Variation in performance</b> Inadequate funds to maintain the road equipment in District Local Gov'ts.			
			<b>Total</b>
			<b>899,909</b>
			GoU Development
			899,909
			External Financing
			0
			AIA
			0
<b>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
Average availability of MV Kalangala kept at 95%.	Average availability of MV Kalangala kept at 87.4%.	<b>Item</b> 212101 Social Security Contributions	<b>Spent</b> 9,101
<b>Reasons for Variation in performance</b> The ship did not operate for 3 weeks as her engines and generators were undergoing maintenance.			
			<b>Total</b>
			<b>9,101</b>
			GoU Development
			9,101
			External Financing
			0
			AIA
			0
<i>Outputs Funded</i>			
<b>Output: 51 Transfers to Regional Mechanical Workshops</b>			
Average availability of District Local Gov't and Zonal road equipment kept at 70%.	Average availability of District Local Gov't and Zonal road equipment kept at 62.5%.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,189,720
<b>Reasons for Variation in performance</b> Inadequate funds to maintain the road equipment in District Local Gov'ts.			
			<b>Total</b>
			<b>2,189,720</b>
			GoU Development
			2,189,720
			External Financing
			0
			AIA
			0

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Bids evaluated and contract awarded.	Bids evaluated and contract awarded.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	232,305
<i>Reasons for Variation in performance</i>			
Target achieved			
		<b>Total</b>	<b>232,305</b>
		GoU Development	232,305
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement initiated and bids received and evaluated.	Form 5 partially endorsed.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	23,550
<i>Reasons for Variation in performance</i>			
Delays in confirming availability of funds due to limited funds			
		<b>Total</b>	<b>23,550</b>
		GoU Development	23,550
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Bids evaluated and tender awarded.	Form 5 partially endorsed.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	12,355
<i>Reasons for Variation in performance</i>			
Delays in confirming availability of funds due to limited funds			
		<b>Total</b>	<b>12,355</b>
		GoU Development	12,355
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Bids evaluated and tender awarded.	Form 5 partially endorsed.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	7,413
<i>Reasons for Variation in performance</i>			
Delays in confirming availability of funds due to limited funds			
		<b>Total</b>	<b>7,413</b>
		GoU Development	7,413
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,447,904</b>
		GoU Development	3,447,904
		External Financing	0

# Vote:016

Ministry of Works and Transport

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

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

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

*Recurrent Programmes*

**Subprogram: 01 Headquarters**

*Outputs Provided*

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



# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management, support tools and Financial Services rendered.	Management, support tools and Financial Services rendered;	<b>Item</b>	<b>Spent</b>
Human Resources Managed.	Human Resources Managed.	211101 General Staff Salaries	406,981
Ministry magazine, documentary Manifesto suppliment prepared.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,895
Staff sensitized on procurement and procurement procedures		211103 Allowances	52,250
		212102 Pension for General Civil Service	1,792,276
		213001 Medical expenses (To employees)	3,800
		213002 Incapacity, death benefits and funeral expenses	26,465
		213003 Retrenchment costs	13,624
		213004 Gratuity Expenses	230,844
		221001 Advertising and Public Relations	19,172
		221002 Workshops and Seminars	5,528
		221007 Books, Periodicals & Newspapers	6,909
		221008 Computer supplies and Information Technology (IT)	4,901
		221009 Welfare and Entertainment	5,200
		221010 Special Meals and Drinks	18,624
		221011 Printing, Stationery, Photocopying and Binding	118,000
		221012 Small Office Equipment	591
		221016 IFMS Recurrent costs	24,740
		221020 IPPS Recurrent Costs	26,740
		222001 Telecommunications	17,850
		222002 Postage and Courier	1,477
		223001 Property Expenses	1,477
		223004 Guard and Security services	171,722
		223005 Electricity	66,000
		223006 Water	47,250
		224004 Cleaning and Sanitation	27,600
		227001 Travel inland	34,369
		227002 Travel abroad	9,360
		227003 Carriage, Haulage, Freight and transport hire	37,600
		227004 Fuel, Lubricants and Oils	29,000
		228001 Maintenance - Civil	18,624
		228002 Maintenance - Vehicles	20,384
		228003 Maintenance – Machinery, Equipment & Furniture	4,511
		<b>Total</b>	<b>3,263,762</b>
		Wage Recurrent	426,876

### Reasons for Variation in performance

N/A

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,836,886
		AIA	0
<b>Output: 03 Ministerial and Top Management Services</b>			
Logistical support provided	Logistical support provided;	<b>Item</b>	<b>Spent</b>
International meetings facilitated	International meetings facilitated;	211101 General Staff Salaries	63,663
Public Relations maintained	Public Relations maintained	211103 Allowances	39,250
Ministers' ICT equipment serviced and well maintained		213001 Medical expenses (To employees)	17,718
		213003 Retrenchment costs	2,953
		221001 Advertising and Public Relations	5,906
		221005 Hire of Venue (chairs, projector, etc)	1,040
		221007 Books, Periodicals & Newspapers	295
		221008 Computer supplies and Information Technology (IT)	10,483
		221011 Printing, Stationery, Photocopying and Binding	2,950
		222001 Telecommunications	2,953
		223005 Electricity	4,006
		227001 Travel inland	9,420
		227004 Fuel, Lubricants and Oils	37,073
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>197,711</b>
		Wage Recurrent	63,663
		Non Wage Recurrent	134,048
		AIA	0
<b>Output: 06 Monitoring and Capacity Building Support</b>			

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3No. Staff sponsored on long term training	5no. Staff trained in short term Courses;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	31,586
8no. Of staff trained in short term courses	7no. Staff recruited and deployed;	221001 Advertising and Public Relations	10,631
	15 no. of staff confirmed;	221003 Staff Training	143,199
65no. Recruited and deployed. Staff inducted	22 officers promoted;	221004 Recruitment Expenses	8,859
	19 officers newly recruited;	221005 Hire of Venue (chairs, projector, etc)	2,953
4no. Workshops, seminars and refresher courses conducted	Staff salaries paid;	221009 Welfare and Entertainment	4,725
1no. Annual General Staff Meeting	Pension paid	221011 Printing, Stationery, Photocopying and Binding	6,765
8no. Tailor made group tra	Support, monitoring and supervision of ministry upcountry stations undertaken;	221016 IFMS Recurrent costs	2,362
	Staff performance management and filling of annual performance appraisal report forms monitored	221020 IPPS Recurrent Costs	3,544
		222002 Postage and Courier	886
		227001 Travel inland	35,325
		227002 Travel abroad	18,988
		227003 Carriage, Haulage, Freight and transport hire	17,850
		227004 Fuel, Lubricants and Oils	12,765
		273102 Incapacity, death benefits and funeral expenses	6,914

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>307,350</b>
Wage Recurrent	0
Non Wage Recurrent	307,350
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,768,823</b>
Wage Recurrent	490,540
Non Wage Recurrent	3,278,283
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 09 Policy and Planning

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non-Motorized Transport Policy)	Quarterly performance reports prepared.	<b>Item</b>	<b>Spent</b>
	Preparations and completion of policies and programmes coordinated.	211101 General Staff Salaries	173,548
		211103 Allowances	12,943
		221003 Staff Training	4,499
Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO b		221011 Printing, Stationery, Photocopying and Binding	1,367
		227002 Travel abroad	17,644
		227003 Carriage, Haulage, Freight and transport hire	2,206
		227004 Fuel, Lubricants and Oils	7,719
		228002 Maintenance - Vehicles	3,800
		<b>Total</b>	<b>223,726</b>
		Wage Recurrent	173,548
		Non Wage Recurrent	50,178
		AIA	0
<b>Reasons for Variation in performance</b>			
Funds not available			
<b>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>			
Quarterly JTSR Action Matrix Reviewed.	Quarterly JTSR Action Matrix Reviewed	<b>Item</b>	<b>Spent</b>
SWG Coordinated.	SWG Coordinated.	221002 Workshops and Seminars	26,466
		221011 Printing, Stationery, Photocopying and Binding	4,411
		225001 Consultancy Services- Short term	22,666
		227004 Fuel, Lubricants and Oils	3,800
		<b>Total</b>	<b>57,343</b>
		Wage Recurrent	0
		Non Wage Recurrent	57,343
		AIA	0
<b>Reasons for Variation in performance</b>			
N/A			
<b>Output: 06 Monitoring and Capacity Building Support</b>			
		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>281,069</b>
		Wage Recurrent	173,548
		Non Wage Recurrent	107,521
		AIA	0

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Ministry Support Services and Communication strategy implimented.</b>			
Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	27,983
Four Management letters issued.	Two Management letter issued.	211103 Allowances	6,617
		221003 Staff Training	2,206
Three Regional Workshops inspected and Report produced.	Two Regional Workshops inspected and Report produced.	221011 Printing, Stationery, Photocopying and Binding	2,480
All projects audited and reports made.	All projects audited and reports made.	221017 Subscriptions	882
Adhoc assignment undertaken	Adhoc assignments undertaken	227001 Travel inland	28,649
		227002 Travel abroad	8,802
Advisory role done.	Advisory role done.	227004 Fuel, Lubricants and Oils	17,644
		228002 Maintenance - Vehicles	8,822
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 104,084</b>
			Wage Recurrent 27,983
			Non Wage Recurrent 76,101
			AIA 0
<b>Total For SubProgramme</b>			<b>104,084</b>
			Wage Recurrent 27,983
			Non Wage Recurrent 76,101
			AIA 0

### *Development Projects*

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

##### *Outputs Provided*

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

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transport Sector Data Management System operational	Transport Sector Data Management System Operationalised	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 78,794
2Nos Transport Surveys conducted	Joint Monitoring Exercise carried out	211103 Allowances	21,560
M&E framework reviewed	Annual Transport Sector Performance Report prepared	221001 Advertising and Public Relations	3,920
Data on Transport Sector Indicators collected, analysed and TSDMS Updated	Statistical support to MDAs	221002 Workshops and Seminars	6,860
Annual Transport Sector Performance Report prepared	Workshop for Validation of the ASPR held	221003 Staff Training	15,680
Annual Transport	Data on Transport Sector Indicators collected, analysed and TSDMS Updated.	221008 Computer supplies and Information Technology (IT)	77,300
		221011 Printing, Stationery, Photocopying and Binding	36,010
	2 Transport Surveys conducted.	222001 Telecommunications	71,540
	Annual Transport Sector Statistical Abstract finalised.	222003 Information and communications technology (ICT)	24,010
		225001 Consultancy Services- Short term	122,000
		227001 Travel inland	35,386
		227004 Fuel, Lubricants and Oils	23,408

### Reasons for Variation in performance

Transport Surveys not conducted due to inadequate funds.

Annual Transport Sector Statistical Abstract was not printed due to unavailability of funds.

<b>Total</b>	<b>516,468</b>
GoU Development	516,468
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quartely Joint Transport Sector Review Coordinated and held.	12th Annual Joint Transport Sector Review coordinated and held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,475
1 Sector Working Group (SWG) meetings coordinated and held	JTSR supplement, documentary and talk shows held	211103 Allowances	52,730
1 MDAs meeting to review implementation progress of the Action Plan Matrix coordinated and held.	2 Sector Working Group (SWG) meetings coordinated and held	221001 Advertising and Public Relations	4,900
Service providers procured	2 MDAs meeting to review implementation progress of the Action Plan Matrix coordinated and held.	221002 Workshops and Seminars	37,786
	Service providers for the 12th Annual Joint Transport Sector Review procured	221003 Staff Training	35,672
	Budget Framework Paper produced	221008 Computer supplies and Information Technology (IT)	14,700
		221011 Printing, Stationery, Photocopying and Binding	52,555
		222001 Telecommunications	1,012
		225001 Consultancy Services- Short term	31,832
		227002 Travel abroad	2,859
		227004 Fuel, Lubricants and Oils	12,056

### Reasons for Variation in performance

N/A

**Total**      **317,577**

# Vote:016 Ministry of Works and Transport

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	317,577
		External Financing	0
		AIA	0
<b>Output: 06 Monitoring and Capacity Building Support</b>			
Final M& E Frameworks for NMT and National Transport Policy developed	Condition of National Roads network and Monitoring performance of Budget implementation	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 53,800
Condition of National Roads network monitored.			
Budget Performance/ Implementation Monitored			
1Nos training workshop conducted			
<b>Reasons for Variation in performance</b>			
Activities not undertaken due to unavailability of funds.			
		<b>Total</b>	<b>53,800</b>
		GoU Development	53,800
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>887,846</b>
		GoU Development	887,846
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>208,039,175</b>
		Wage Recurrent	4,358,467
		Non Wage Recurrent	11,614,973
		GoU Development	192,065,735
		External Financing	0
		AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 07 Transport Regulation

#### Outputs Provided

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

		Item	Spent
Conduct stakeholders sensitization meetings on the drafting of the IWT Bill.	01No. stakeholders' sensitization meeting on the drafting of the IWT Bill held with SG.	211101 General Staff Salaries	289,884

Supervise consultant to develop boat building standards.

Obtained legal clearance for SIRBs, STCW and SOLAS from SG and were submitted to MoFPED for financial clearance

Develop ToR for development of maritime safety policy and strategy, safety code of practice for vessels below 12m LOA,

#### Reasons for Variation in performance

EOI for the development of boat building standards were prepared but couldn't continue due to lack of funds.

Development of maritime safety policy and strategy, safety code of practice for vessels below 12m LOA hampered by no funds

<b>Total</b>	<b>289,884</b>
Wage Recurrent	289,884
Non Wage Recurrent	0
AIA	0

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

		Item	Spent
20,000 vehicles inspected for Roadworthiness	04No. fatal accidents' reports prepared and submitted to the council.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,620
Quarterly accident report produced and submitted to Council	01No. road safety week conducted	211103 Allowances	35,544
Fatal accident investigation reports produced		212101 Social Security Contributions	3,839
		221001 Advertising and Public Relations	27,340
		221002 Workshops and Seminars	16,800
		225002 Consultancy Services- Long-term	54,837
2No. Monitoring activities for RCDS conducted and reports produced		227001 Travel inland	11,784
		227002 Travel abroad	12,170
Road Safety Week conducted		227004 Fuel, Lubricants and Oils	9,160

1No.

#### Reasons for Variation in performance

RCDS was not rolled out due to cancellation of world bank funding.

<b>Total</b>	<b>231,093</b>
Wage Recurrent	59,620
Non Wage Recurrent	171,474
AIA	0

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2000 PSVs inspected and licensed	5,673 PSVs inspected and licensed	<b>Item</b>	<b>Spent</b>
400 bus operator licenses processed	44 driving schools inspected and licensed	211103 Allowances	36,930
25% bus routes monitored	525 licenses issued to bus operators	221001 Advertising and Public Relations	6,068
All bus operator wrangles investigated and mediated	50% of bus operator wrangles investigated and settled	221002 Workshops and Seminars	20,956
20 driving schools inspected and monitored	12.5% of bus routes monitored	221003 Staff Training	16,800
Licensing Material for TLB procured	Computerised Licensing equipment procured and installed	221011 Printing, Stationery, Photocopying and Binding	29,500
EOIs for Computerization		223006 Water	3,034
		225002 Consultancy Services- Long-term	24,920
		227001 Travel inland	29,500
		227004 Fuel, Lubricants and Oils	12,136
		228002 Maintenance - Vehicles	6,067

### Reasons for Variation in performance

Wrangles on Kamwenge, Nyarushangye, Lira were not investigated due to lack of facilitation of the board  
 Bus routes' monitoring was hampered by limited facilitation  
 Procurement of Licensing materials was cancelled owing to the computerisation of licensing that was in the pipeline

<b>Total</b>	<b>185,911</b>
Wage Recurrent	0
Non Wage Recurrent	185,911
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
03 No. BASAs negotiated	03No. upcountry aerodromes inspected (Gulu, Soroti and Lira)	211103 Allowances	3,641
01 No. national air transport programme coordinsted	National civil aviation policy concluded	221001 Advertising and Public Relations	1,517
01 Entebbe Internation Airport inspection	Cabinet memo for ratification of ICAO conventions and protocols drafted	221002 Workshops and Seminars	2,033
03 no. cabinet memos prepared	Concluded the review of the draft amendment bill of the civil aviation Act.	221003 Staff Training	9,102
03 no. upcountry aerodromes inspected		221008 Computer supplies and Information Technology (IT)	45,510
		221011 Printing, Stationery, Photocopying and Binding	1,517
		227001 Travel inland	6,068
		227002 Travel abroad	12,136
		227004 Fuel, Lubricants and Oils	2,731
		228002 Maintenance - Vehicles	1,250

### Reasons for Variation in performance

Inspection of upcountry Aerodromes in west and central Uganda and inspection of Entebbe international airport were hampered by lack of funds

<b>Total</b>	<b>85,505</b>
Wage Recurrent	0
Non Wage Recurrent	85,505
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 No. of public sensitization campaigns on water transport safety carried out	01 No. of public sensitization campaigns on water transport safety conducted (VGM)	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,337
01No. Of public sensitization campaigns on railway transport safety carried out	03No. maritime accident one on L. Albert and two on L. Victoria Investigated and reports produced.	221001 Advertising and Public Relations	1,517
		221002 Workshops and Seminars	5,021
25 No. non conventional water vessels inspected for safety, security and human elements for sa	International program coordinated (participated at the 97th MSC committee meeting of the IMO)	221007 Books, Periodicals & Newspapers	1,517
		221011 Printing, Stationery, Photocopying and Binding	303
		227001 Travel inland	4,873
		227002 Travel abroad	5,460
		227004 Fuel, Lubricants and Oils	2,800
		228002 Maintenance - Vehicles	1,400

### Reasons for Variation in performance

Inspection of no conventional vessels and sensitisation on rail safety were not conducted due to lack of funds

<b>Total</b>	<b>26,229</b>
Wage Recurrent	0
Non Wage Recurrent	26,229
AIA	0

### Outputs Funded

#### Output: 52 Contributions to IMO

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contribution made in Q1	Cleared IMO subscription fees for 2016	252001 Subsidies to private enterprises	6,068

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,068</b>
Wage Recurrent	0
Non Wage Recurrent	6,068
AIA	0
<b>Total For SubProgramme</b>	<b>824,691</b>
Wage Recurrent	349,504
Non Wage Recurrent	475,187
AIA	0

### Development Projects

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

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Contract staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,357

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>73,357</b>
GoU Development	73,357

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

	Item	Spent
Data Recovery Centre/Business Continuation Site completed;	312202 Machinery and Equipment	2,349,500
System and Software at UCDP Facility Upgraded		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,349,500</b>
GoU Development	2,349,500
External Financing	0
AIA	0

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

	Item	Spent
Computerised Driving Permits Card Verification Devices Supplied	312202 Machinery and Equipment	104,497
Payment for the supply of Computerised Driving Permits Card Verification Devices processed	Development of the software for the interface completed.	
	Establishment of an Automated Licencing system for TLB completed	

#### Reasons for Variation in performance

Procurement of Computerised Driving Permits Card Verification Devices will not be carried out. It was deemed necessary to establish an interface between Face technologies and Police to facilitate the verification process for driving permits.

<b>Total</b>	<b>104,497</b>
GoU Development	104,497
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,527,354</b>
GoU Development	2,527,354
External Financing	0
AIA	0

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

#### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry adequately represented in regional meetings	Ministry adequately represented in regional meetings;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 724,729
Transport impact study and survey undertaken.	Terms of reference for appraisal guidelines for transport projects developed	211103 Allowances	42,490
Draft Final Report of the appraisal guidelines for transport projects developed (WebTAG)		225001 Consultancy Services- Short term	69,399
		227001 Travel inland	58,254
		227002 Travel abroad	38,924

### Reasons for Variation in performance

Lack of funds to procure consultant for appraisal guidelines for transport projects

<b>Total</b>	<b>933,796</b>
Wage Recurrent	724,729
Non Wage Recurrent	209,066
AIA	0

### Output: 02 Monitoring and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Oversight role, monitoring and supervision of the rail concession undertaken .	Oversight role, monitoring and supervision of the rail concession undertaken;	221011 Printing, Stationery, Photocopying and Binding	16,996
Performance of URC, CAA and EACAA monitored	Performance of URC, CAA and EACAA monitored	227001 Travel inland	18,695
		227004 Fuel, Lubricants and Oils	35,692
		228002 Maintenance - Vehicles	27,420

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>98,803</b>
Wage Recurrent	0
Non Wage Recurrent	98,803
AIA	0

### Output: 04 Development of Inland Water Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
01No. Surveys for passenger services of ferries across lakes undertaken	No surveys undertaken.	211103 Allowances	3,357
		221002 Workshops and Seminars	12,742
		221011 Printing, Stationery, Photocopying and Binding	5,120
		225001 Consultancy Services- Short term	27,999
		227001 Travel inland	14,021
		227004 Fuel, Lubricants and Oils	7,245

### Reasons for Variation in performance

No funds available

<b>Total</b>	<b>70,484</b>
Wage Recurrent	0
Non Wage Recurrent	70,484
AIA	0

### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Interim report and traffic report submitted and approved	Interim report and traffic report submitted and approved.	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 45,000
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>45,000</b>
Wage Recurrent			0
Non Wage Recurrent			45,000
AIA			0

### Outputs Funded

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

Four (4) Students of C38 complete PPL Flight tests.	Four (4) Students of C38 complete PPL Flight tests. Four (4) students of C37 complete CPL Flight tests. Four (4) students of C35 start IR training Course 26 Air Craft Engineering stuents trained. Course 27 Flight operations stuents trained. Generator	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,890,846
Four (4) students of C37 complete CPL Flight tests.			
Four (4) students of C35 start IR training			
Course 26 Air Craft Engineering stuents trained.			
Course 27 Flight operations stuents trained.			
Generator			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>2,890,846</b>
Wage Recurrent			0
Non Wage Recurrent			2,890,846
AIA			0

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

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.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,164,000
Constcution of 7.2km perimeter fence at Arua aerodrome commenced.	Evaluation report for Construction of 7.2km perimeter fence at Arua aerodrome submitted to CC for approval.		
	Evaluation report for the Construction of car park and access roads at Arua Aerodrome completed and submitted to cc for approval		
<b>Reasons for Variation in performance</b>			
Inadequate funding for the planned activities			

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,164,000
		AIA	0

### Output: 53 Institutional Support to URC

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Railway reserve boundaries marked with reinforced concrete pillars.	Activity to mark Railway reserve boundaries with reinforced concrete pillars commenced.	263204 Transfers to other govt. Units (Capital)	400,000

#### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>400,000</b>
Wage Recurrent	0
Non Wage Recurrent	400,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,602,928</b>
Wage Recurrent	724,729
Non Wage Recurrent	4,878,199
AIA	0

#### Development Projects

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

#### Outputs Provided

### Output: 02 Monitoring and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring and Supervision of EATTFP activities undertaken	Monitoring and Supervision of EATTFP activities undertaken;	211103 Allowances	20,000
Monthly project progress reports prepared	3 Monthly project progress reports prepared;	221001 Advertising and Public Relations	5,000
Quarterly EATTFP performance report prepared		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	75,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	4,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>158,000</b>
GoU Development	158,000
External Financing	0
AIA	0

#### Capital Purchases

### Output: 83 Border Post Reahabilitation/Construction

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
80% of OSBP works for Elegu OSBP completed	80% of construction works for Elegu OSBP completed;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 5,184,028
Contractor for the construction of exit/access roads and parking yard for Katuna OSBP procured.	65% of construction works for Katuna OSBP completed;  Construction works for exit roads at Busia OSBP completed  30% construction works for exit roads at Malaba OSBPs completed		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,184,028</b>
GoU Development	5,184,028
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,342,027</b>
GoU Development	5,342,027
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored	Design and tender documents for remodeling Portbell and Jinja Piers and replacement of MV Kabalega completed.	221011 Printing, Stationery, Photocopying and Binding	6,000
	Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored	227001 Travel inland	24,050
		227004 Fuel, Lubricants and Oils	13,950

### Reasons for Variation in performance

Limited funds to clear certificates for the consultant. There is a pending bill of Euros 543,000

<b>Total</b>	<b>44,000</b>
GoU Development	44,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,000</b>
GoU Development	44,000
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Outputs Funded

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 54 Development of Standard Gauge Railway Infrastructure</b>			
Preliminary Engineering designs for GKMA Light Rail System completed.	Feasibility study for the GKMA Light Rail System completed	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 58,999,878
Preliminary Engineering designs for Kampala - Kigali SGR developed.	Preliminary Engineering designs for GKMA Light Rail System Completed		
Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed.	Detailed Engineering designs for GKMA Light Rail System substantially Completed.		
Land survey and property valuation f	Preliminary Engineering designs for Kampala - Kigali SGR developed		
	Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed		
	ROW and RAP conducted in Jinja Buikwe, Mukono, Wakiso and Kampala		
	Sensitization and mobilization conducted in Jinja Buikwe, Mukono, Wakiso and Kampala		
	Compensation carried out in Iganga, Mayuge and Tororo		
	Evaluation report for the Procurement of Survey, engineering equipment and software submitted to contracts committee		
	Draft National Railway Policy developed.		
	Regional Policy Legal and Institutional framework study ongoing- Interim report reviewed.		
	Evaluation Report for the procurement of Regional Communication Strategy submitted to contracts committee		
	Local Content Strategy Finalized and Approved		
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>58,999,878</b>
GoU Development			58,999,878
External Financing			0
AIA			0

### Capital Purchases

**Total For SubProgramme 58,999,878**



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	58,999,878
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

Activities for Bukasa Port development monitored	Actual Outputs Achieved in Quarter	Item	Spent
Activities for Bukasa Port development monitored	Activities for Bukasa Port development monitored;	211103 Allowances	17,600
Monthly Progress Reports prepared	Monthly Progress Reports prepared;	221001 Advertising and Public Relations	1,920
2 PIT members trained		221002 Workshops and Seminars	6,400
		221003 Staff Training	16,000
		221005 Hire of Venue (chairs, projector, etc)	3,200
		221011 Printing, Stationery, Photocopying and Binding	3,200
		227001 Travel inland	36,960
		227002 Travel abroad	12,800
		227004 Fuel, Lubricants and Oils	6,720
		228002 Maintenance - Vehicles	3,200

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>108,000</b>
GoU Development	108,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Final Resettlement Action Plan for Bukasa port prepared and approved	Actual Outputs Achieved in Quarter	Item	Spent
Draft ToR of the RAP for Bukasa port prepared.		281501 Environment Impact Assessment for Capital Works	34,000
Consultations with stakeholders including potential PAPs done and are still ongoing		281504 Monitoring, Supervision & Appraisal of capital works	16,000
		311101 Land	999,928

#### Reasons for Variation in performance

Progress affected by lack of access to the site

<b>Total</b>	<b>1,049,928</b>
GoU Development	1,049,928
External Financing	0
AIA	0

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

Preliminary report for the Bukasa Port Master Plan prepared and approved	Actual Outputs Achieved in Quarter	Item	Spent
Design criteria report for Bukasa port prepared		281503 Engineering and Design Studies & Plans for capital works	2,000,000

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Progress affected by lack of access to the site

<b>Total</b>	<b>2,000,000</b>
GoU Development	2,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,157,928</b>
GoU Development	3,157,928
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

	Item	Spent
International seminar and Individual meetings held	211103 Allowances	29,200
Strategic Environmental Assessment regional consultative meetings held	221002 Workshops and Seminars	34,160
	221003 Staff Training	6,400
Draft Final Master plan with regional strategy presented to TMT	225001 Consultancy Services- Short term	25,600
	227001 Travel inland	13,280
	227002 Travel abroad	10,880
	227004 Fuel, Lubricants and Oils	6,460

### Reasons for Variation in performance

Delay in completion of SEA study

<b>Total</b>	<b>125,980</b>
GoU Development	125,980
External Financing	0
AIA	0

#### Output: 06 Development of Railways

	Item	Spent
Pre-feasibility study for the Development of the Inland Container Depot (ICD) at Gulu validated	211103 Allowances	3,200
	221002 Workshops and Seminars	32,000
Identification of land at Gulu railway station completed	221011 Printing, Stationery, Photocopying and Binding	2,240
	227001 Travel inland	46,880
Final report for the Development of the Inland Container Depot (ICD) at Gulu finalised	227004 Fuel, Lubricants and Oils	13,680

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>98,000</b>
GoU Development	98,000
External Financing	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>223,980</b>
		GoU Development	223,980
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
RAP finalised	Procurement of a consultant to undertake the EIA for the Borrow pits and quarry site completed .	312103 Roads and Bridges.	119,000

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>119,000</b>
	GoU Development	119,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>119,000</b>
	GoU Development	119,000
	External Financing	0
	AIA	0

#### Program: 03 Construction Standards and Quality Assurance

##### Recurrent Programmes

#### Subprogram: 12 Roads and Bridges

##### Outputs Provided

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

		Item	Spent
-Policies in the roads sub-sector formulated.	Policies in the roads sub-sector formulated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	750,121
-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	9,488
		221001 Advertising and Public Relations	6,500
		221003 Staff Training	6,500
		221011 Printing, Stationery, Photocopying and Binding	6,500
		221017 Subscriptions	14,148
		227001 Travel inland	21,323
		227004 Fuel, Lubricants and Oils	22,331

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>836,910</b>
	Wage Recurrent	750,121

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	86,790
		AIA	0
<b>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
UNRA compliance with maintenance and construction work plans for national roads monitored.	UNRA compliance with maintenance and construction work plans for national roads monitored.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	19,625
		221001 Advertising and Public Relations	6,716
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	221011 Printing, Stationery, Photocopying and Binding	6,716
		227001 Travel inland	32,774
		227002 Travel abroad	20,148
		227004 Fuel, Lubricants and Oils	22,331
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>108,309</b>
		Wage Recurrent	0
		Non Wage Recurrent	108,309
		AIA	0
<b>Output: 04 Monitoring and Capacity Building Support</b>			
- Supplier for culverts paid	Supplier for culverts paid	<b>Item</b>	<b>Spent</b>
- Consultants' reports reviewed and approved	Consultants' reports reviewed and approved	211101 General Staff Salaries	249,566
		211103 Allowances	20,199
- Contract staff paid	Contract staff paid	221003 Staff Training	11,532
		221007 Books, Periodicals & Newspapers	1,872
- monitoring of culverts distribution	Monitoring of culverts distribution undertaken	221011 Printing, Stationery, Photocopying and Binding	6,716
		223005 Electricity	6,716
		223006 Water	5,037
		227001 Travel inland	28,848
		227002 Travel abroad	6,716
		227004 Fuel, Lubricants and Oils	22,331
		228002 Maintenance - Vehicles	16,557
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>376,090</b>
		Wage Recurrent	249,566
		Non Wage Recurrent	126,524
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,321,309</b>
		Wage Recurrent	999,686
		Non Wage Recurrent	321,623
		AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Subprogram: 14 Construction Standards</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Hold consultative workshops	Preparation for the consultative workshops for development of standards and guidelines for low cost seals undertaken	<b>Item</b>	<b>Spent</b>
Guideline for non-motorised transport policy developed.		211101 General Staff Salaries	241,366
Guideline for Low cost seals developed		211103 Allowances	11,775
		213002 Incapacity, death benefits and funeral expenses	24,815
		221001 Advertising and Public Relations	3,028
		221002 Workshops and Seminars	13,653
		221003 Staff Training	3,034
		221005 Hire of Venue (chairs, projector, etc)	1,517
		221008 Computer supplies and Information Technology (IT)	303
		221011 Printing, Stationery, Photocopying and Binding	21,208
		221012 Small Office Equipment	580
		221017 Subscriptions	1,517
		223004 Guard and Security services	1,517
		223005 Electricity	6,068
		223006 Water	9,102
		227001 Travel inland	31,400
		227002 Travel abroad	3,023
		227004 Fuel, Lubricants and Oils	5,765
		228002 Maintenance - Vehicles	4,551
		228003 Maintenance – Machinery, Equipment & Furniture	1,517
			<b>Total</b>
			<b>385,739</b>
			Wage Recurrent
			241,366
			Non Wage Recurrent
			144,373
			AIA
			0

### Reasons for Variation in performance

Limited funding to undertake the planned activities

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluating pavement strengths	50 no. of materials testing, quality control and research on construction materials reports produced;	<b>Item</b> 211103 Allowances	<b>Spent</b> 39,250
Reviewing MDA management and progress reports	1 No. geotechnical investigation reports prepared;	213002 Incapacity, death benefits and funeral expenses	30,340
Undertaking technical audits of road projects	Compliance to set engineering standards in 10 no. MDAs monitored;	221001 Advertising and Public Relations	12,000
Undertaking Geotechnical investigations	Environmental compliance audits of MDAs undertaken in 10 no. MDAs;	221002 Workshops and Seminars	8,102
		221003 Staff Training	3,034
		221005 Hire of Venue (chairs, projector, etc)	607
		221008 Computer supplies and Information Technology (IT)	1,517
		221011 Printing, Stationery, Photocopying and Binding	8,200
		221012 Small Office Equipment	794
		221017 Subscriptions	907
		223004 Guard and Security services	1,214
		223005 Electricity	2,334
		223006 Water	700
		227001 Travel inland	33,250
		227002 Travel abroad	15,170
		227004 Fuel, Lubricants and Oils	22,755
		228002 Maintenance - Vehicles	5,492
		228003 Maintenance – Machinery, Equipment & Furniture	950
		<b>Total</b>	<b>186,615</b>
		Wage Recurrent	0
		Non Wage Recurrent	186,615
		A/A	0

### Reasons for Variation in performance

Limited funding to undertake planned activities;

Procurement delays for Kidele ESIA

### Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training TRASCOfunders in Gender and HIV/AIDS mainstreaming, environmental and social impact assessment,	TRASCOfunders trained in Gender and HIV/AIDS mainstreaming, environmental, climate change mitigation and adaptation principles and social impact assessment;	211103 Allowances	31,148
Undertaking sensitisation technical meetings	Sensitization technical meetings undertaken;	213002 Incapacity, death benefits and funeral expenses	6,892
Reviewing Engineering Designs and Tender Documents	Engineering Designs and Tender Documents reviewed;	227001 Travel inland	7,850
Reviewing Environmental Impact Statements		227004 Fuel, Lubricants and Oils	3,034

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# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

N/A			
		<b>Total</b>	<b>48,924</b>
		Wage Recurrent	0
		Non Wage Recurrent	48,924
		AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported. ERB, NEMA and UIPE Secretariats supported	Item	Spent
		252001 Subsidies to private enterprises	27,182

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>27,182</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,182
		AIA	0
		<b>Total For SubProgramme</b>	<b>648,460</b>
		Wage Recurrent	241,366
		Non Wage Recurrent	407,094
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Public Structures

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Wider Stakeholders Workshop Conducted and Second Draft of Code and Regulation prepared	Nominations for National Building Review Board received from 10 entities. Awaiting response from the other five(5) entities to start the vetting.	<b>Item</b> 211103 Allowances	<b>Spent</b> 24,728
First Regional Stakeholder's Workshops conducted	Wider and Regional Stakeholders workshops not conducted for lack of funding.	221001 Advertising and Public Relations	485
Vetting of National Building Review Board members Completed	Building Control Act Not Commenced because NBRB was not in place.	221002 Workshops and Seminars	19,933
Appointment of the NBRB completed	Procurement of Secretariat delayed due to lack of funding	221005 Hire of Venue (chairs, projector, etc)	2,857
The Act of National Building Review Board (NBRB) commenced	Weekly Departmental Meeting held and Minutes circulated	221007 Books, Periodicals & Newspapers	370
Contract for the procurement of office space and furniture for NBRB at signed.	Weekly and monthly departmental and division meetings respectively held and minutes disseminate	221009 Welfare and Entertainment	788
		221011 Printing, Stationery, Photocopying and Binding	2,655
		222001 Telecommunications	1,820
		223004 Guard and Security services	2,184
		223005 Electricity	1,214
		223006 Water	19,418
		224004 Cleaning and Sanitation	1,820
		227001 Travel inland	5,298
		227002 Travel abroad	16,480
		227004 Fuel, Lubricants and Oils	1,942
		228002 Maintenance - Vehicles	1,896
<b>Reasons for Variation in performance</b>			
Funding Challenges			
			<b>Total</b>
			<b>103,889</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			103,889
			AIA
			0

### Output: 02 Management of Public Buildings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry Offices maintained on routine basis	Ministry offices Maintained on a Routine basis	211101 General Staff Salaries	194,482
4 No. venues for National functions prepared	4No Venues for National Functions Prepared ( International Day for the Elderly at Pader 1/10/2016, Independence day in Luuka District on 9/10/2016, Foreign Envoy Presentation at Kololo Ceremonial Grounds on 23/11/2016, National Thanks Giving Service at State House Entebbe on 9/12/2016);	211103 Allowances	5,888
2 No. Building consultancy service contracts supervised	6No. Building Construction Contracts Monitored / Supervised (Construction of Lukaya Market, Rehab of Gen Tito Okello House, Remodeling of CMW, Redevelopment of Kyabazinga Palace, and Regional Mechanical Workshops)	221001 Advertising and Public Relations	3,641
2 No. Building construction contracts monitored/supervised	1No Building Consultancy Services supervised.	221011 Printing, Stationery, Photocopying and Binding	3,478
1 No quarterly reports prepared.		221012 Small Office Equipment	11,903
Bids for		222001 Telecommunications	1,456
		223004 Guard and Security services	364
		223005 Electricity	1,391
		223006 Water	303
		227001 Travel inland	3,924
		227004 Fuel, Lubricants and Oils	2,427
		228001 Maintenance - Civil	24,578
		228002 Maintenance - Vehicles	870

### Reasons for Variation in performance

exceeded the target



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>254,705</b>
		Wage Recurrent	194,482
		Non Wage Recurrent	60,223
		AIA	0

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

		Item	Spent
1 No. Structural integrity Test carried out.	3No Structural Tests carried out on buildings ( Assessment of the Earthquake Affected Building in Rakai and Isingiro Districts that occurred on 10/9/2016, Assessment of Earthquake resistance of Mbarara University of Science and Technology buildings 26/10/2016 and Structural Integrity for Police Training college buildings in Bwebajja on 9/11/2016)	211103 Allowances	13,738
10 No. Construction sites inspected for compliance with standards.		221003 Staff Training	9,102
Staff supported to attend specialised Training in conferences, Seminars and workshops.		221007 Books, Periodicals & Newspapers	910
		221011 Printing, Stationery, Photocopying and Binding	1,680
		223005 Electricity	672
		223006 Water	1,274
	No inspections of sites were conducted	227004 Fuel, Lubricants and Oils	4,854
	5No. Trained with support from MDAs (3No staff undertook training procurement and supply chain management in South Africa in September 2016 and 2No staff undertook training in China in October 2016 in Urban Construction Management)	228002 Maintenance - Vehicles	3,034

#### Reasons for Variation in performance

some activities are demand driven and other due to funding challenges.

	<b>Total</b>	<b>35,264</b>
	Wage Recurrent	0
	Non Wage Recurrent	35,264
	AIA	0

### Output: 04 Monitoring and Capacity Building Support

		Item	Spent
10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	8 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	211103 Allowances	7,065
1No. Staff trained in project Mngement	4 departmental Staff supported to attend professional CPD seminars	221003 Staff Training	4,546
Departmental Staff supported to attend professional CPD seminars		221012 Small Office Equipment	15,170
		227001 Travel inland	3,925
		227002 Travel abroad	3,034
		227004 Fuel, Lubricants and Oils	1,214
Bids for Procurement of Reference Book		228002 Maintenance - Vehicles	910

#### Reasons for Variation in performance

MDA tasks are demand driven

	<b>Total</b>	<b>35,864</b>
	Wage Recurrent	0
	Non Wage Recurrent	35,864
	AIA	0

### Output: 06 Construction related accidents investigated

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 No. construction and fire related accidents investigated and investigation reports prepared	No construction and fire related accidents investigated	<b>Item</b> 211103 Allowances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,919 1,517
<b>Reasons for Variation in performance</b>			
Activity is demand driven			
			<b>Total</b>
			<b>5,436</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,436
			AIA
			0

### Outputs Funded

#### Output: 51 Registration of Engineers

2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended	2No CPD / workshops / seminars /symposium or AGMs for professional bodies (architects, and surveyors) attended	<b>Item</b> 262101 Contributions to International Organisations (Current) 264201 Contributions to Autonomous Institutions	<b>Spent</b> 9,102 9,281
<b>Reasons for Variation in performance</b>			
None			
			<b>Total</b>
			<b>18,383</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			18,383
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>453,541</b>
			Wage Recurrent
			194,482
			Non Wage Recurrent
			259,059
			AIA
			0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Management of Public Buildings

Construction of State House Comptroller's Office Block monitored	No progress but several discussions held by TMT regarding future of Project, followed by site visit on 28th December 2016	<b>Item</b> 211103 Allowances 225002 Consultancy Services- Long-term	<b>Spent</b> 2,000 30,000
Consultants for the State House Comptroller's Office Block supervised and monitored			

Quarterly progress reports prepared

#### Reasons for Variation in performance

Lack of funding

<b>Total</b>	<b>32,000</b>
GoU Development	32,000
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>32,000</b>
		GoU Development	32,000
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 0967 General Constrn &amp; Rehab Works</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
Construction works Supervised	Defects tracked for correction and Penultimate certificate for works	<b>Item</b>	<b>Spent</b>
Contractor's claim checked and payment certificate processed	Contractor at CMW verified and approved for payment	211103 Allowances	8,400
Consultants supervised and certificates submitted for payment checked	Construction works supervised and Certificate No.2 for works contractor at lukaya market verified and Approved for Payment.	221001 Advertising and Public Relations	6,600
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Phase 1 and 2 works at lukaya market executed to 60%	Defect correction on going in extended DLP	<b>Item</b>	<b>Spent</b>
Additional Works to CMW for extra MoWT offices executed 40%	Phase 1 and 2 Lukaya market works at 45% complete	312101 Non-Residential Buildings	296,623
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>296,623</b>
		GoU Development	296,623
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>311,623</b>
		GoU Development	311,623
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1045 Interconnectivity Project</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Monitoring and Capacity Building Support</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Rehabilitation works of 40 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr	Rehabilitation works of 15 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared	<b>Item</b> 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 12,500 12,500 12,500 128,000 10,000 109,500 18,500

### Reasons for Variation in performance

Most output was achieved in Q1

<b>Total</b>	<b>303,499</b>
GoU Development	303,499
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Rehabilitation works of 40 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates p	Rehabilitation works of 15 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates paid	312103 Roads and Bridges.	3,480,927

### Reasons for Variation in performance

Most output was achieved in Q1

<b>Total</b>	<b>3,480,927</b>
GoU Development	3,480,927
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Total station supplied	Procurement process underway	312202 Machinery and Equipment	29,999

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,999</b>
GoU Development	29,999
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,814,426</b>
GoU Development	3,814,426
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

##### Outputs Provided

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

		Item	Spent
Construction Levy managed	Government Policies and Strategies reviewed	211103 Allowances	30,360
Government Policies and Strategies reviewed		221011 Printing, Stationery, Photocopying and Binding	32,000
UCICO established		225001 Consultancy Services- Short term	21,440
Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated		227004 Fuel, Lubricants and Oils	16,400

##### Reasons for Variation in performance

Limited funds to undertake planned activities

<b>Total</b>	<b>100,200</b>
GoU Development	100,200
External Financing	0
AIA	0

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

		Item	Spent
Awareness training on cross-cutting issues	Awareness training on cross-cutting issues undertaken;	221003 Staff Training	28,000
Training functions of client organizations facilitated	Training functions of client organizations (MoL) facilitated		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,000</b>
GoU Development	28,000
External Financing	0
AIA	0

### Outputs Funded

##### Output: 51 Registration of Engineers

		Item	Spent
Support UNABCEC, UACE and other business Associations	Support UNABCEC, UACE and other business Associations	252001 Subsidies to private enterprises	32,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,000</b>
GoU Development	32,000
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Drilling rig procured and delivered	Solicitation documents prepared	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 40,000

### Reasons for Variation in performance

Awaiting availability of funds

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>200,200</b>
GoU Development	200,200
External Financing	0
AIA	0

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

#### Development Projects

#### Project: 0269 Construction of Selected Bridges

##### Outputs Provided

##### Capital Purchases

#### Output: 74 Major Bridges

On going Construction projects: Saaka Phase II - 100%, Okokor (Kumi)- 95%, Kabuhuna (Kibaale) - 100%, Kabuceera (Mitooma) - 100%, Rushaaya (Mitooma) - 100%, Mahoma (Kabarole) - 100%, Orom (Kitgum) - 30%, Rwamabaale (Kyankwanzi) 30%; 14 Bridges in North an	Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed. Lot 2 of the 14 small bridges (Nywa bridge completed and Kochi 2 is ongoing at 64%) Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 95% progress, Akol and Airogo bridges at 98% completed) Works under Defects liability for Rushaya bridge in Mitoma District ongoing Saaka bridges Phase II - 90% 30% of Okokor bridge in Kumi completed 94% of Orom bridge in Kitgum completed 96% of Kaguta bridge in Lira completed 85% of Agwa bridge in Lira completed 100% Kabuhuuna swamp crossing in Kibaale completed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 49,950 2,838,000
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### Reasons for Variation in performance

N/A

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,887,950
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,887,950</b>
		GoU Development	2,887,950
		External Financing	0
		AIA	0

### Development Projects

#### Project: 0306 Urban Roads Re-sealing

##### Outputs Provided

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

		Item	Spent
1 No. Quarterly progress reports	1 Quarterly progress report prepared.		
1 No. heavy plants repairing.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,713
1 No. light trucks repaired.		211103 Allowances	41,970
1 No. Pick-ups & 1 No station wagon repaired.	Advert for procurement of design consultant to undertake feasibility study for the project for rehabilitation of urban roads made.	212101 Social Security Contributions	3,226
5 No. Digital camers with GPS, 5 No. laptops procured		221003 Staff Training	9,000
Fast moving equipment spare parts procured - lot 1		221008 Computer supplies and Information Technology (IT)	7,725
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	13,500
		225002 Consultancy Services- Long-term	309,000
		227004 Fuel, Lubricants and Oils	41,600
		228002 Maintenance - Vehicles	43,833
		228003 Maintenance – Machinery, Equipment & Furniture	48,924

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>579,492</b>
GoU Development	579,492
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
1 km of roads in Bwanda Covent tarmacked.	0.2km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	312103 Roads and Bridges.	1,534,900
3200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.	125 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed		
	Request for procurement of materials for construction of drainage works along the Bwanda Covent road submitted to CC.		

#### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
<b>Total</b>			<b>1,534,900</b>
GoU Development			1,534,900
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>2,114,392</b>
GoU Development			2,114,392
External Financing			0
AIA			0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
25km of District Roads under Force Account (cleared, shaped and compacted) monitored.	18.6 km of district roads under force account (fully gravelled) monitored	211103 Allowances	79,443
15km of fully graveled roads under Force Account monitored	8.2 km of district roads under force account (opened , shaped and compacted) monitored	221003 Staff Training	29,999
15 km of District Roads under rehabilitation monitored.	1.8 km of river corridor filling and 0.9km of river channel excavation in Namanve industrial park monitored	221011 Printing, Stationery, Photocopying and Binding	40,000
5 No. of staff trained in relevant courses		227004 Fuel, Lubricants and Oils	58,600
Road Co	1.39 km of the boundary service corridor filling in namanve monitored.	228002 Maintenance - Vehicles	67,857
	DUCAR Database maintained and managed		

##### Reasons for Variation in performance

Inadequate funding to undertake the planned activities

<b>Total</b>	<b>275,899</b>
GoU Development	275,899
External Financing	0
AIA	0

### Capital Purchases

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



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 km of District Roads under Force Account cleared, shaped and compacted.	18.6 km of district roads under force account fully gravelled (3.8 km of Bulwela - Bumalinda road in eastern, 5.3 km of Kakukuru - Kayenje - Kajunjo road in western, 7 km of Minakuru - Okwir - Koroba road in northern and 2.5km stabilised gravel base in northern)	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 2,063,222
15 km of District Roads under Force Account fully graveled.			
15 km of District Roads rehabilitated.			
Emergency road rehabilitation works	8.2km of district roads under force account opened , shaped and compacted (6.0km of Mutoto - Busimba road in eastern and 2.2km of Kucuzi - Omukarembe road in western)		
	1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park		
	1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river		

### Reasons for Variation in performance

Inadequate funding and over stretched road equipment

<b>Total</b>	<b>2,063,222</b>
GoU Development	2,063,222
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,339,121</b>
GoU Development	2,339,121
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training of 90 No. Technical Supervisors in LBT (from firms selected from DLGs during TNA in FY 2015/16)	79 No. Road Gang Leaders(Head persons) trained in Routine Road maintenance.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	425,100
Environment and Social Impact screening carried out on 25 No. LCS Trial contracts	10 No. non-Engineering Officers in charge of Environment,Health education,Community Development/Gender, and Labour affairs from Urban Local Governments in south western Uganda trained in cross cutting issues under the Environment and Social safeguards course.	211103 Allowances	28,982
Environment & Social Management Plans (ESMP) for 25 No. LCS Trial		212101 Social Security Contributions	47,096
		213001 Medical expenses (To employees)	3,019
		213002 Incapacity, death benefits and funeral expenses	7,245
		221001 Advertising and Public Relations	33,208
		221002 Workshops and Seminars	42,265
		221003 Staff Training	48,303
		221007 Books, Periodicals & Newspapers	3,623
		221008 Computer supplies and Information Technology (IT)	14,491
		221009 Welfare and Entertainment	9,661
		221010 Special Meals and Drinks	3,623
		221011 Printing, Stationery, Photocopying and Binding	33,208
		221017 Subscriptions	7,245
		222001 Telecommunications	41,787
		222002 Postage and Courier	604
		223005 Electricity	42,265
		223006 Water	2,415
		225001 Consultancy Services- Short term	48,303
		227004 Fuel, Lubricants and Oils	96,837
		228001 Maintenance - Civil	10,868
		228002 Maintenance - Vehicles	35,089
		228003 Maintenance – Machinery, Equipment & Furniture	6,038

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. Training of LBT Technical Supervisors started in Q2 and still on going at MELTC. This training is to be completed in Feb'2017. However only 10 no. out of the 90 no. personnel are currently being trained.

2. 10 No. of the 20no. non-Engineering Officers from Urban Local Governments in south western Uganda trained in cross cutting issues under the Environment and Social safeguards course. The other 10 no. non engineering officers did not turn up for the (CCIs) training due to mainly busy schedule of officers had at their workplace.

3. The environmental and social impact screening of the 25 roads sections sites was done and instead postponed due to inadequate funds during Quarter 2.

<b>Total</b>	<b>991,276</b>
GoU Development	991,276
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
8km of LCS trial contracts implemented by 25 No. trained LCS contractor firms.	0.56 Kms of Kiruku -Bukiiyi training model road improved to gravel standards under the current ongoing training of Local Government Technical Supervisors.	686,503
0.5 Km of Training road sealed using different LCS technology as part of training.		

0.5 Km of Training gravel road produced using LBT as part of the training.

Outreach support

#### Reasons for Variation in performance

1. Trial contracts could not be implemented due to: (i) the fact that districts delayed to complete the designs and compilation of Bills of Quantities. (ii) The procurement process that is yet to commence subject to availability of required funds

2. There was sealing activity done on Busamaga - Magada -Bumuluya training model road using LCS due to:

- (i) inadequate funds available to procure construction materials and
- (ii) necessary critical earth works and drainage that had to be done before sealing works could proceed.

<b>Total</b>	<b>686,503</b>
GoU Development	686,503

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,677,780</b>
		GoU Development	1,677,780
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
1 No. Monitoring visits to 23 RTI visits conducted	1 No. Monitoring visits to 23 RTI districts conducted	221002 Workshops and Seminars	45,400
Procurement for upgrading of RAMPS advertised	Procurement for upgrading of RAMPS advertised	221003 Staff Training	32,000
		225002 Consultancy Services- Long-term	12,920
26 District and Ministry Staff Trained in RAMPS	Mainstreaming of Crosscutting Issues on on-going projects monitored in 13 LGs	227001 Travel inland	38,100
		227002 Travel abroad	32,400
Monitor Mainstreaming of Crosscutting Issues on on-going projects	2500 District Road Manuals printed and delivered to Ministry stores	227004 Fuel, Lubricants and Oils	19,300
		228002 Maintenance - Vehicles	5,700
District Road Manuals printed and delivered to Ministry stores	Contracts Committee approved the solicitation documents consultancy to develop CAS Manual B		
Contract for development of CAS Manual B awarded			

#### Reasons for Variation in performance

RAMPS training not conducted due to lack of funds

<b>Total</b>	<b>185,820</b>
GoU Development	185,820
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>185,820</b>
GoU Development	185,820
External Financing	0
AIA	0

#### Program: 05 Mechanical Engineering Services

##### Recurrent Programmes

#### Subprogram: 13 Mechanical Engineering Services

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 No. stakeholder meeting held with Transport Officers of Ministries, Departments and Agencies (MDAs).	1 No. stakeholder meeting held with Transport Officers of Ministries, Departments and Agencies (MDAs).	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	360,608
		221001 Advertising and Public Relations	3,034
		221010 Special Meals and Drinks	2,427
		221011 Printing, Stationery, Photocopying and Binding	3,034
		221012 Small Office Equipment	607
		221017 Subscriptions	1,517
		222001 Telecommunications	1,517
		223005 Electricity	1,517
		223006 Water	700
		<b>Total</b>	<b>374,961</b>
		Wage Recurrent	360,608
		Non Wage Recurrent	14,353
		<i>AIA</i>	0

### Reasons for Variation in performance

Target achieved

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

Average availability of Ministry vehicles and equipment kept at 70%.	Average availability of Ministry vehicles kept at 55%.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	309,151
		227001 Travel inland	9,813
		227002 Travel abroad	15,170
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	108,063
		<b>Total</b>	<b>464,196</b>
		Wage Recurrent	309,151
		Non Wage Recurrent	155,045
		<i>AIA</i>	0

### Reasons for Variation in performance

Repair of some vehicles was ongoing while the procurement process to have others repaired was still ongoing by end of the quarter.

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 No. persons tested for driving competence.	32 No. persons tested for driving competence;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 374,876
500 No. Vehicles from MDAs assessed for pre-repair inspection.	380 No. Vehicles from MDAs assessed for pre-repair inspection;	225001 Consultancy Services- Short term	29,999
400 No. vehicles from MDAs assessed for post-repair inspection.	296 No. vehicles from MDAs assessed for post-repair inspection;	228003 Maintenance – Machinery, Equipment & Furniture	43,914
50 No. vehicles and plant for the general public inspected and valued.	52 No. vehicles and plant for the general public inspected and valued;		
100 N	42 No. vehicles/plant/machinery registered;  8 No. apprentices trained;  Transport for 2 No. national functions coordinated.		

### Reasons for Variation in performance

The output is demand driven.

<b>Total</b>	<b>448,789</b>
Wage Recurrent	374,876
Non Wage Recurrent	73,913
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Road equipment and mechanical facilities in 15 No. districts in Eastern Region inspected.	Road equipment and mechanical facilities in 5 No. districts in Eastern Region inspected.	211101 General Staff Salaries	50,000
		225001 Consultancy Services- Short term	6,981

### Reasons for Variation in performance

Inadequate funds for the activity

<b>Total</b>	<b>56,981</b>
Wage Recurrent	50,000
Non Wage Recurrent	6,981
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Average availability of MV Kalangala kept at 95% of the planned operating time.	Average availability of MV Kalangala kept at 77.8% of the planned operating time.	211101 General Staff Salaries	25,000
		213002 Incapacity, death benefits and funeral expenses	1,517
		221001 Advertising and Public Relations	3,034
		221003 Staff Training	1,517
		224005 Uniforms, Beddings and Protective Gear	6,067
		225001 Consultancy Services- Short term	1,397,300

### Reasons for Variation in performance

The ship did not operate for 3 weeks as her engines and generators were undergoing maintenance.

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,434,435</b>
		Wage Recurrent	25,000
		Non Wage Recurrent	1,409,435
		AIA	0

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

Average availability of the Gov't Protocol fleet kept at 80%.	Average availability of the Gov't Protocol fleet kept at 45%.	Item	Spent
		211101 General Staff Salaries	36,994
		228004 Maintenance – Other	152,178

#### Reasons for Variation in performance

Repair of some vehicles was ongoing while the procurement process to have others repaired was still ongoing by end of the quarter.

<b>Total</b>	<b>189,173</b>
Wage Recurrent	36,994
Non Wage Recurrent	152,178
AIA	0
<b>Total For SubProgramme</b>	<b>2,968,534</b>
Wage Recurrent	1,156,628
Non Wage Recurrent	1,811,906
AIA	0

#### Development Projects

### Project: 1321 Earth Moving Equipment Japan

#### Capital Purchases

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

VAT for the earthmoving equipment from Japan paid.	VAT for the earthmoving equipment from Japan paid;	Item	Spent
		312202 Machinery and Equipment	103,752,505
	Pre-manufacture of equipment carried out.		

#### Reasons for Variation in performance

Target achieved

<b>Total</b>	<b>103,752,505</b>
GoU Development	103,752,505
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>103,752,505</b>
GoU Development	103,752,505
External Financing	0
AIA	0

#### Development Projects

### Project: 1405 Rehabilitation of Regional Mechanical Workshops

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Road equipment in 20 No. District Local Gov'ts in the Northern Region inspected and monitored.	Road equipment in 10 No. District Local Gov'ts in the Northern Region inspected and monitored.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 73,550
<b>Reasons for Variation in performance</b> Inadequate funds for the activity			
		<b>Total</b>	<b>73,550</b>
		GoU Development	73,550
		External Financing	0
		AIA	0

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

Average availability of District Local Gov't and Zonal road equipment kept at 70%.	Average availability of District Local Gov't and Zonal road equipment kept at 55%.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions	<b>Spent</b> 843,125 56,784
<b>Reasons for Variation in performance</b> Inadequate funds to maintain the road equipment in District Local Gov'ts.			
		<b>Total</b>	<b>899,909</b>
		GoU Development	899,909
		External Financing	0
		AIA	0

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

Average availability of MV Kalangala kept at 95%.	Average availability of MV Kalangala kept at 77.8%.	<b>Item</b> 212101 Social Security Contributions	<b>Spent</b> 9,101
<b>Reasons for Variation in performance</b> The ship did not operate for 3 weeks as her engines and generators were undergoing maintenance.			
		<b>Total</b>	<b>9,101</b>
		GoU Development	9,101
		External Financing	0
		AIA	0

#### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops

Average availability of District Local Gov't and Zonal road equipment kept at 70%.	Average availability of District Local Gov't and Zonal road equipment kept at 55%.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,189,720
<b>Reasons for Variation in performance</b> Inadequate funds to maintain the road equipment in District Local Gov'ts.			
		<b>Total</b>	<b>2,189,720</b>
		GoU Development	2,189,720
		External Financing	0
		AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Bids evaluated and contract awarded.	Bids evaluated and contract awarded.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 232,305
<i>Reasons for Variation in performance</i>			
Target achieved			
			<b>Total</b>
			<b>232,305</b>
			GoU Development
			232,305
			External Financing
			0
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement initiated and bids received and evaluated.	Form 5 initiated.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 23,550
<i>Reasons for Variation in performance</i>			
Delays in confirming availability of funds due to limited funds			
			<b>Total</b>
			<b>23,550</b>
			GoU Development
			23,550
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Bids evaluated and tender awarded.	Form 5 initiated.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 12,355
<i>Reasons for Variation in performance</i>			
Delays in confirming availability of funds due to limited funds			
			<b>Total</b>
			<b>12,355</b>
			GoU Development
			12,355
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Bids evaluated and tender awarded.	Form 5 initiated.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 7,413
<i>Reasons for Variation in performance</i>			
Delays in confirming availability of funds due to limited funds			
			<b>Total</b>
			<b>7,413</b>
			GoU Development
			7,413
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>3,447,904</b>
			GoU Development
			3,447,904
			External Financing
			0
			AIA
			0

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

Recurrent Programmes

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Ministry Support Services and Communication strategy implemented.</b>			
Management, support tools and Financial Services rendered.	Management, support tools and Financial Services rendered;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	406,981
Human Resources Managed.	Human Resources Managed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,895
Ministry magazine, documentary Manifesto suppliment done.		211103 Allowances	52,250
		212102 Pension for General Civil Service	1,792,276
		213001 Medical expenses (To employees)	3,800
		213002 Incapacity, death benefits and funeral expenses	26,465
		213003 Retrenchment costs	13,624
		213004 Gratuity Expenses	230,844
		221001 Advertising and Public Relations	19,172
		221002 Workshops and Seminars	5,528
		221007 Books, Periodicals & Newspapers	6,909
		221008 Computer supplies and Information Technology (IT)	4,901
		221009 Welfare and Entertainment	5,200
		221010 Special Meals and Drinks	18,624
		221011 Printing, Stationery, Photocopying and Binding	118,000
		221012 Small Office Equipment	591
		221016 IFMS Recurrent costs	24,740
		221020 IPPS Recurrent Costs	26,740
		222001 Telecommunications	17,850
		222002 Postage and Courier	1,477
		223001 Property Expenses	1,477
		223004 Guard and Security services	171,722
		223005 Electricity	66,000
		223006 Water	47,250
		224004 Cleaning and Sanitation	27,600
		227001 Travel inland	34,369
		227002 Travel abroad	9,360
		227003 Carriage, Haulage, Freight and transport hire	37,600
		227004 Fuel, Lubricants and Oils	29,000
		228001 Maintenance - Civil	18,624
		228002 Maintenance - Vehicles	20,384
		228003 Maintenance – Machinery, Equipment & Furniture	4,511

### Reasons for Variation in performance

N/A

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,263,762</b>
		Wage Recurrent	426,876
		Non Wage Recurrent	2,836,886
		<i>AIA</i>	0
<b>Output: 03 Ministerial and Top Management Services</b>			
evaluation of computer hardware spares bids.	Logistical support provided;	<b>Item</b>	<b>Spent</b>
	International meetings facilitated;	211101 General Staff Salaries	63,663
Engraving of all computers and ICT equipment procurement initiated.	Public Relations maintained	211103 Allowances	39,250
Logistical support provided		213001 Medical expenses (To employees)	17,718
International meetings facilitated		213003 Retrenchment costs	2,953
Public Relations maintained		221001 Advertising and Public Relations	5,906
		221005 Hire of Venue (chairs, projector, etc)	1,040
		221007 Books, Periodicals & Newspapers	295
		221008 Computer supplies and Information Technology (IT)	10,483
		221011 Printing, Stationery, Photocopying and Binding	2,950
		222001 Telecommunications	2,953
		223005 Electricity	4,006
		227001 Travel inland	9,420
		227004 Fuel, Lubricants and Oils	37,073
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>197,711</b>
		Wage Recurrent	63,663
		Non Wage Recurrent	134,048
		<i>AIA</i>	0
<b>Output: 06 Monitoring and Capacity Building Support</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1no. Staff sponsored in long term training course	22 officers promoted;	<b>Item</b>	<b>Spent</b>
	19 officers newly recruited;	211103 Allowances	31,586
2no. staff trained in short term courses	01 officer confirmed;	221001 Advertising and Public Relations	10,631
35no. Staff recruited and deployed.	Staff salaries paid;	221003 Staff Training	143,199
2no. Workshops/ seminars and 1no. Refresher courses conducted	Pension paid	221004 Recruitment Expenses	8,859
		221005 Hire of Venue (chairs, projector, etc)	2,953
		221009 Welfare and Entertainment	4,725
1no. Tailor made group training courses conducted		221011 Printing, Stationery, Photocopying and Binding	6,765
		221016 IFMS Recurrent costs	2,362
		221020 IPPS Recurrent Costs	3,544
All		222002 Postage and Courier	886
		227001 Travel inland	35,325
		227002 Travel abroad	18,988
		227003 Carriage, Haulage, Freight and transport hire	17,850
		227004 Fuel, Lubricants and Oils	12,765
		273102 Incapacity, death benefits and funeral expenses	6,914

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>307,350</b>
Wage Recurrent	0
Non Wage Recurrent	307,350
AIA	0

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,768,823</b>
Wage Recurrent	490,540
Non Wage Recurrent	3,278,283
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Policy and Planning

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor Implementation of the Road Safety Policy	Q1 FY 2016/17 performance report prepared.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	173,548
Prepare and Complete the NTPS		211103 Allowances	12,943
		221003 Staff Training	4,499
Prepare and Complete the Rural Transport Policy		221011 Printing, Stationery, Photocopying and Binding	1,367
Produce the Q1 Performance Report		227002 Travel abroad	17,644
		227003 Carriage, Haulage, Freight and transport hire	2,206
		227004 Fuel, Lubricants and Oils	7,719
		228002 Maintenance - Vehicles	3,800
<b>Reasons for Variation in performance</b>			
Funds not available			
			<b>Total</b>
			<b>223,726</b>
			Wage Recurrent
			173,548
			Non Wage Recurrent
			50,178
			AIA
			0

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

Coordinate SWG	Quarterly JTSR Action Matrix Reviewed	<b>Item</b>	<b>Spent</b>
	SWG Coordinated.	221002 Workshops and Seminars	26,466
		221011 Printing, Stationery, Photocopying and Binding	4,411
		225001 Consultancy Services- Short term	22,666
		227004 Fuel, Lubricants and Oils	3,800
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>57,343</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			57,343
			AIA
			0

### Output: 06 Monitoring and Capacity Building Support

<b>Reasons for Variation in performance</b>		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>281,069</b>
		Wage Recurrent	173,548
		Non Wage Recurrent	107,521
		AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Ministry Support Services and Communication strategy implimented.</b>			
Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;	<b>Item</b>	<b>Spent</b>
One Management letters issued.	One Management letter issued.	211101 General Staff Salaries	27,983
One Regional Workshops inspected and Report produced.	One Regional Workshops inspected and Report produced.	211103 Allowances	6,617
All projects audited and reports made.	All projects audited and reports made.	221003 Staff Training	2,206
Adhoc assignment undertaken Advisory role done.	Adhoc assignments undertaken Advisory role done.	221011 Printing, Stationery, Photocopying and Binding	2,480
		221017 Subscriptions	882
		227001 Travel inland	28,649
		227002 Travel abroad	8,802
		227004 Fuel, Lubricants and Oils	17,644
		228002 Maintenance - Vehicles	8,822
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>104,084</b>
		Wage Recurrent	27,983
		Non Wage Recurrent	76,101
		AIA	0
		<b>Total For SubProgramme</b>	<b>104,084</b>
		Wage Recurrent	27,983
		Non Wage Recurrent	76,101
		AIA	0

### *Development Projects*

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

##### *Outputs Provided*

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

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Operationalise the Transport Sector Data Management System	Transport Sector Data Management System Operationalised	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 78,794
2 Transport Surveys conducted	Data on Transport Sector Indicators collected, analysed and TSDMS Updated.	211103 Allowances	21,560
Data on Transport Sector Indicators collected, analysed and TSDMS Updated.	Annual Transport Sector Statistical Abstract finalised.	221001 Advertising and Public Relations	3,920
Annual Transport Sector Statistical Abstract printed.		221002 Workshops and Seminars	6,860
		221003 Staff Training	15,680
		221008 Computer supplies and Information Technology (IT)	77,300
		221011 Printing, Stationery, Photocopying and Binding	36,010
		222001 Telecommunications	71,540
		222003 Information and communications technology (ICT)	24,010
		225001 Consultancy Services- Short term	122,000
		227001 Travel inland	35,386
		227004 Fuel, Lubricants and Oils	23,408

### Reasons for Variation in performance

Transport Surveys not conducted due to inadequate funds.

Annual Transport Sector Statistical Abstract was not printed due to unavailability of funds.

<b>Total</b>	<b>516,468</b>
GoU Development	516,468
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Coordinate the Mid term review of the 12th JTSR	Mid term review of the 12th JTSR Coordinated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,475
Coordinate and hold 2 SWG meetings	1 SWG meeting coordinated and held	211103 Allowances	52,730
Coordinate and hold 2 MDA meetings to review implementation progress of the Action Plan Matrix	1 MDA meeting to review implementation progress of the Action Plan Matrix coordinated and held	221001 Advertising and Public Relations	4,900
		221002 Workshops and Seminars	37,786
		221003 Staff Training	35,672
Produce the Budget Framework Paper	Budget Framework Paper produced	221008 Computer supplies and Information Technology (IT)	14,700
		221011 Printing, Stationery, Photocopying and Binding	52,555
		222001 Telecommunications	1,012
		225001 Consultancy Services- Short term	31,832
		227002 Travel abroad	2,859
		227004 Fuel, Lubricants and Oils	12,056

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>317,577</b>
GoU Development	317,577

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 06 Monitoring and Capacity Building Support</b>			
Monitor condition of National Roads network	Condition of National Roads network and Monitoring performance of Budget implementation not undertaken	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 53,800
Monitor performance of Budget implementation			
<b>Reasons for Variation in performance</b>			
Activities not undertaken due to unavailability of funds.			
		<b>Total</b>	<b>53,800</b>
		GoU Development	53,800
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>887,846</b>
		GoU Development	887,846
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>208,039,174</b>
		Wage Recurrent	4,358,467
		Non Wage Recurrent	11,614,973
		GoU Development	192,065,735
		External Financing	0
		AIA	0



# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 07 Transport Regulation

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Gazette, print and disseminate the IWT Act.				
Supervise consultant to develop boat building standards.	211101 General Staff Salaries	116	0	116
	<b>Total</b>	<b>116</b>	<b>0</b>	<b>116</b>
Advertise EOIs and RFPs for consultancies to develop maritime safety policy and strategy, safety code of practice for vessels below 12m LOA, national po		<b>Wage Recurrent</b>	<b>0</b>	<b>116</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10,000 vehicles inspected for Roadworthiness				
Quarterly accident report produced and submitted to Council	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	380	0	380
Fatal accident investigation reports produced	221002 Workshops and Seminars	13,608	0	13,608
	221005 Hire of Venue (chairs, projector, etc)	22,420	0	22,420
2No. Monitoring activities for RCDS conducted and reports produced	225002 Consultancy Services- Long-term	1,650	0	1,650
	<b>Total</b>	<b>38,058</b>	<b>0</b>	<b>38,058</b>
1No. Awareness campaign conducted		<b>Wage Recurrent</b>	<b>380</b>	<b>380</b>
		<b>Non Wage Recurrent</b>	<b>37,678</b>	<b>37,678</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2000 PSVs inspected and licensed				
300 bus operator licences processed	221002 Workshops and Seminars	1,594	0	1,594
25% bus routes monitored	228002 Maintenance - Vehicles	1	0	1
	<b>Total</b>	<b>1,595</b>	<b>0</b>	<b>1,595</b>
All bus operator wrangles investigated and mediated		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
20 driving schools inspected and monitored		<b>Non Wage Recurrent</b>	<b>1,595</b>	<b>1,595</b>
Procurement of the pilot study on public transport in Western		<b>AIA</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 No. BASA review				
01 No. national air transport programme coordinated	221002 Workshops and Seminars	4,035	0	4,035
01 Entebbe International Airport inspection	228002 Maintenance - Vehicles	1,481	0	1,481
	<b>Total</b>	<b>5,515</b>	<b>0</b>	<b>5,515</b>
03 no. upcountry aerodromes inspected		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>5,515</b>	<b>5,515</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 No. of public sensitization campaigns on water transport safety carried out	227001 Travel inland	2,303	0	2,303
01 No. Of public sensitization campaigns on railway transport safety carried out	<b>Total</b>	<b>2,303</b>	<b>0</b>	<b>2,303</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
25 No. non conventional water vessels inspected for safety, security and human elements for sa	<i>Non Wage Recurrent</i>	<i>2,303</i>	<i>0</i>	<i>2,303</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1096 Support to Computerised Driving Permits

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	243	0	243
	<b>Total</b>	<b>243</b>	<b>0</b>	<b>243</b>
	<i>GoU Development</i>	<i>243</i>	<i>0</i>	<i>243</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of certificates for Data Recovery Centre/Business Continuation Site pursued	312202 Machinery and Equipment	15,160	0	15,160
	<b>Total</b>	<b>15,160</b>	<b>0</b>	<b>15,160</b>
	<i>GoU Development</i>	<i>15,160</i>	<i>0</i>	<i>15,160</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Establishment of the interface between Face technologies and Police completed	312202 Machinery and Equipment	25,503	0	25,503
	<b>Total</b>	<b>25,503</b>	<b>0</b>	<b>25,503</b>
	<i>GoU Development</i>	<i>25,503</i>	<i>0</i>	<i>25,503</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry adequately represented in regional meetings	211101 General Staff Salaries	271	0	271
Transport impact study and survey undertaken.				
	<b>Total</b>	<b>271</b>	<b>0</b>	<b>271</b>
Final report of the appraisal guidelines for transport projects developed (WebTAG)				
	<b>Wage Recurrent</b>	<b>271</b>	<b>0</b>	<b>271</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Monitoring and Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Oversight role, monitoring and supervision of the rail concession undertaken.	228002 Maintenance - Vehicles	3,173	0	3,173
Performance of URC, CAA and EACAA monitored				
	<b>Total</b>	<b>3,173</b>	<b>0</b>	<b>3,173</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,173</b>	<b>0</b>	<b>3,173</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01No. Surveys for passenger services of ferries across lakes undertaken	221002 Workshops and Seminars	5	0	5
	225001 Consultancy Services- Short term	1	0	1
	<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6</b>	<b>0</b>	<b>6</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 Feasibility/Design Studies

Engineering Designs submitted and approved.

#### Development Projects

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

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of Elegu OSBP completed	312104 Other Structures	112,572	0	112,572
50% of civil works for the construction of exit/access roads and parking yard for Katuna OSBP completed				
	<b>Total</b>	<b>112,572</b>	<b>0</b>	<b>112,572</b>
	<b>GoU Development</b>	<b>112,572</b>	<b>0</b>	<b>112,572</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

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

#### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Detailed Engineering designs for GKMA Light Rail System completed.	263204 Transfers to other govt. Units (Capital)	122	0	122
Grievances, Appeals and Mitigation Handled	<b>Total</b>	<b>122</b>	<b>0</b>	<b>122</b>
Final Report for Regional Communication Strategy Reviewed		<i>GoU Development</i>	<i>122</i>	<i>122</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
Draft Reports for Policies that promote and support Railway transport at the Nationa		<i>AIA</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Resettlement Action Plan for Bukasa port implemented	311101 Land	72	0	72
	<b>Total</b>	<b>72</b>	<b>0</b>	<b>72</b>
		<i>GoU Development</i>	<i>72</i>	<i>72</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

Draft Master Plan for Bukasa Port prepared and approved

Inception report for Preliminary engineering design for Bukasa port prepared

### Program: 03 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Subprogram: 12 Roads and Bridges

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Policies in the roads sub-sector formulated.				
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22	0	22
	211103 Allowances	12	0	12
	<b>Total</b>	<b>34</b>	<b>0</b>	<b>34</b>
		<i>Wage Recurrent</i>	<i>22</i>	<i>22</i>
		<i>Non Wage Recurrent</i>	<i>12</i>	<i>12</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

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

UNRA compliance with maintenance and construction work plans for national roads monitored.

Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored

### Output: 04 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Supplier for culverts paid				
- Consultants' reports reviewed and approved	211101 General Staff Salaries	434	0	434
- Contract staff paid	221007 Books, Periodicals & Newspapers	28	0	28
- monitoring of culverts distribution	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	3,891	0	3,891
	<b>Total</b>	<b>4,354</b>	<b>0</b>	<b>4,354</b>
	<i>Wage Recurrent</i>	<i>434</i>	<i>0</i>	<i>434</i>
	<i>Non Wage Recurrent</i>	<i>3,920</i>	<i>0</i>	<i>3,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 14 Construction Standards

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
TRASCO members trained in gender and HIV/AIDs mainstreaming in the transport sector projects				
	211101 General Staff Salaries	14,456	0	14,456
	221001 Advertising and Public Relations	6	0	6
	221012 Small Office Equipment	27	0	27
	227002 Travel abroad	11	0	11
	<b>Total</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>
	<i>Wage Recurrent</i>	<i>14,456</i>	<i>0</i>	<i>14,456</i>
	<i>Non Wage Recurrent</i>	<i>44</i>	<i>0</i>	<i>44</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Evaluating pavement strengths				
Undertaking technical audits of road projects	228002 Maintenance - Vehicles	1,143	0	1,143
Undertaking Geotechnical investigations	<b>Total</b>	<b>1,143</b>	<b>0</b>	<b>1,143</b>
Carrying out environmental and social impact assessment on Development projects	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,143</i>	<i>0</i>	<i>1,143</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

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

Training TRASC members in Gender and HIV/AIDs mainstreaming,

environmental and social impact assessment,

Undertaking sensitisation technical meetings

Reviewing Engineering Designs and Tender Documents

Reviewing Environmental Impact Statements

Asses

#### *Outputs Funded*

### Output: 51 Registration of Engineers

Professional Engineers and other professional in the Ministry supported.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	252001 Subsidies to private enterprises	(462)	0	(462)
ERB, NEMA and UIPE Secretariats supported	<b>Total</b>	<b>(462)</b>	<b>0</b>	<b>(462)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(462)</i>	<i>0</i>	<i>(462)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 15 Public Structures

#### *Outputs Provided*

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

Benchmarking Study undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NBRB established and Building Control Act Commenced	221002 Workshops and Seminars	67	0	67
First Draft of the Code and Regulation prepared	221009 Welfare and Entertainment	20	0	20
Monthly departmental meetings held and minutes circulated.	227001 Travel inland	1	0	1
	<b>Total</b>	<b>88</b>	<b>0</b>	<b>88</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>88</i>	<i>0</i>	<i>88</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Management of Public Buildings

Ministry Offices maintained on routine basis	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 No. venues for National functions prepared	211101 General Staff Salaries	20,518	0	20,518
1 No. Building consultancy service contracts supervised	221012 Small Office Equipment	2,697	0	2,697
1 No. Building construction contracts monitored/supervised	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	40	0	40
	<b>Total</b>	<b>23,256</b>	<b>0</b>	<b>23,256</b>
	<i>Wage Recurrent</i>	<i>20,518</i>	<i>0</i>	<i>20,518</i>
	<i>Non Wage Recurrent</i>	<i>2,738</i>	<i>0</i>	<i>2,738</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

2 No. Structural integrity Test carried out.

20 No. Construction sites inspected for compliance with standards.

Staff supported to attend specialised Training in conferences, Seminars and workshops.

### Output: 04 Monitoring and Capacity Building Support

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	221003 Staff Training	5	0	5
2 No. Staff trained	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
Departmental Staff supported to attend professional CPD seminars	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Construction related accidents investigated

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 No. construction and fire related accidents investigated and investigation reports prepared	211103 Allowances	6	0	6
	<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6</i>	<i>0</i>	<i>6</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Registration of Engineers

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended	264201 Contributions to Autonomous Institutions	15	0	15
Subscription to international Professional Organisations paid	<b>Total</b>	<b>15</b>	<b>0</b>	<b>15</b>
Membership and subscription of Architects and Engineers paid	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 0967 General Constrn & Rehab Works

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Defects for CMW works contract corrected and FA preparation started	312101 Non-Residential Buildings	88	0	88
Phase 1 and 2 works at lukaya market executed to 80%.	<b>Total</b>	<b>88</b>	<b>0</b>	<b>88</b>
	<i>GoU Development</i>	<i>88</i>	<i>0</i>	<i>88</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1045 Interconnectivity Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr	221001 Advertising and Public Relations	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates p	312103 Roads and Bridges.	73	0	73
	<b>Total</b>	<b>73</b>	<b>0</b>	<b>73</b>
	<i>GoU Development</i>	<i>73</i>	<i>0</i>	<i>73</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Recurrent Programmes

#### Development Projects



# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0269 Construction of Selected Bridges

#### Capital Purchases

#### Output: 74 Major Bridges

On going Construction projects: Okokor (Kumi)- 100%, Orom (Kitgum) - 50%, Rwamabaale (Kyankwanzi) - 55%; 14 Bridges in North and North Eastern Uganda funded by IDB - 70%: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and En	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	50	0	50
	<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<i>GoU Development</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 0306 Urban Roads Re-sealing

#### Outputs Provided

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

1 No. Quarterly progress reports 1 No. heavy plants repairing. 1 No. light trucks repaired. 1 No. Pick-ups & 1 No station wagon repaired. Fast moving equipment spare parts procured -lot 2 Consultancy services for review, update and print Rds Manuals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	167	0	167
	228002 Maintenance - Vehicles	4,567	0	4,567
	<b>Total</b>	<b>4,733</b>	<b>0</b>	<b>4,733</b>
	<i>GoU Development</i>	<i>4,733</i>	<i>0</i>	<i>4,733</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 0307 Rehab. Of Districts Roads

#### Outputs Provided

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

25km of District Roads under Force Account (cleared, shaped and compacted) monitored. 10km of fully graveled roads under Force Account monitored 10 km of District Roads under rehabilitation monitored. Road Condition and inventory data in 15 No. district	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	1	0	1
	228002 Maintenance - Vehicles	4,143	0	4,143
	<b>Total</b>	<b>4,144</b>	<b>0</b>	<b>4,144</b>
	<i>GoU Development</i>	<i>4,144</i>	<i>0</i>	<i>4,144</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1171 U - Growth Support to MELTC

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
9km of LCS trial contracts implemented by 25 No. trained LCS contractor firms.	312103 Roads and Bridges.	1	0	1
0.5 Km of Training road sealed using different LCS technology as part of training.	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
0.5 Km of Training gravel road produced using LBT as part of the training.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Outreach support				

### Program: 05 Mechanical Engineering Services

#### Recurrent Programmes

#### Subprogram: 13 Mechanical Engineering Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 No. stakeholder meeting held with Transport Officers of Ministries, Departments and Agencies (MDAs).	211101 General Staff Salaries	8,392	0	8,392
	223006 Water	817	0	817
	<b>Total</b>	<b>9,209</b>	<b>0</b>	<b>9,209</b>
	<i>Wage Recurrent</i>	<i>8,392</i>	<i>0</i>	<i>8,392</i>
	<i>Non Wage Recurrent</i>	<i>817</i>	<i>0</i>	<i>817</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Average availability of Ministry vehicles and equipment kept at 70%.	211101 General Staff Salaries	40,849	0	40,849
	<b>Total</b>	<b>40,849</b>	<b>0</b>	<b>40,849</b>
	<i>Wage Recurrent</i>	<i>40,849</i>	<i>0</i>	<i>40,849</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
40 No. persons tested for driving competence.	211101 General Staff Salaries	16,574	0	16,574
500 No. Vehicles from MDAs assessed for pre-repair inspection.	225001 Consultancy Services- Short term	1	0	1
400 No. vehicles from MDAs assessed for post-repair inspection.	228003 Maintenance – Machinery, Equipment & Furniture	4,931	0	4,931
	<b>Total</b>	<b>21,506</b>	<b>0</b>	<b>21,506</b>
50 No. vehicles and plant for the general public inspected and valued.	<i>Wage Recurrent</i>	<i>16,574</i>	<i>0</i>	<i>16,574</i>
	<i>Non Wage Recurrent</i>	<i>4,932</i>	<i>0</i>	<i>4,932</i>
100 N	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Road equipment and mechanical facilities in 15 No. districts in Eastern Region inspected.	225001 Consultancy Services- Short term	19	0	19
	<b>Total</b>	<b>19</b>	<b>0</b>	<b>19</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19</i>	<i>0</i>	<i>19</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Average availability of MV Kalangala kept at 95% of the planned operating time.	224005 Uniforms, Beddings and Protective Gear	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Average availability of the Gov't Protocol fleet kept at 80%.	211101 General Staff Salaries	38,056	0	38,056
	228004 Maintenance – Other	20,857	0	20,857
	<b>Total</b>	<b>58,912</b>	<b>0</b>	<b>58,912</b>
	<i>Wage Recurrent</i>	<i>38,056</i>	<i>0</i>	<i>38,056</i>
	<i>Non Wage Recurrent</i>	<i>20,857</i>	<i>0</i>	<i>20,857</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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

*Recurrent Programmes*

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

Management, support tools and Financial Services rendered.	Item	Balance b/f	New Funds	Total
Human Resources Managed.	211101 General Staff Salaries	36	0	36
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105	0	105
Ministry magazine, documentary Manifesto suppliment done.	212102 Pension for General Civil Service	131,059	0	131,059
	213002 Incapacity, death benefits and funeral expenses	4,185	0	4,185
	213004 Gratuity Expenses	603,870	0	603,870
	221001 Advertising and Public Relations	(252)	0	(252)
	221002 Workshops and Seminars	3,331	0	3,331
	228002 Maintenance - Vehicles	1,116	0	1,116
	228003 Maintenance – Machinery, Equipment & Furniture	3,840	0	3,840
	<b>Total</b>	<b>747,291</b>	<b>0</b>	<b>747,291</b>
	<i>Wage Recurrent</i>	<i>141</i>	<i>0</i>	<i>141</i>
	<i>Non Wage Recurrent</i>	<i>747,150</i>	<i>0</i>	<i>747,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

supply of computer hardware spares ensured.	Item	Balance b/f	New Funds	Total
Bids for Engraving of computers and ICT equipment evaluated.	211101 General Staff Salaries	6,337	0	6,337
	221005 Hire of Venue (chairs, projector, etc)	1,322	0	1,322
Logistical support provided	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	<b>Total</b>	<b>7,662</b>	<b>0</b>	<b>7,662</b>
International meetings facilitated	<i>Wage Recurrent</i>	<i>6,337</i>	<i>0</i>	<i>6,337</i>
Public Relations maintained	<i>Non Wage Recurrent</i>	<i>1,325</i>	<i>0</i>	<i>1,325</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1no. Tailor made course for Local Government staff conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances	4	0	4
support, monitoring and supervision of ministry upcountry stations undertaken	221003 Staff Training	(550)	0	(550)
	221011 Printing, Stationery, Photocopying and Binding	3,866	0	3,866
1no. Staff sponsored in long term training course	<b>Total</b>	<b>3,320</b>	<b>0</b>	<b>3,320</b>
2no. staff trained in short term courses	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
10no. Staff recruit	<i>Non Wage Recurrent</i>	<i>3,320</i>	<i>0</i>	<i>3,320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,452	0	1,452
	<b>Total</b>	<b>1,452</b>	<b>0</b>	<b>1,452</b>
	<i>Wage Recurrent</i>	<i>1,452</i>	<i>0</i>	<i>1,452</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 10 Internal Audit

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry Payroll reviewed and Payroll Report produced;				
One Management letters issued.	227002 Travel abroad	20	0	20
One Regional Workshops inspected and Report produced.	<b>Total</b>	<b>20</b>	<b>0</b>	<b>20</b>
All projects audited and reports made.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Adhoc assignment undertaken	<i>Non Wage Recurrent</i>	<i>20</i>	<i>0</i>	<i>20</i>
Advisory role done.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Transport Sector Data Management System operational				
2Nos Transport Surveys conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50	0	50
Data on Transport Sector Indicators collected, analysed and TSDMS Updated	<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>
Support to UTSInfo	<i>GoU Development</i>	<i>50</i>	<i>0</i>	<i>50</i>
Statistical support to MDAs	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mid-term Review of the 12th JTSR coordinated and held.				
1 Sector Working Group (SWG) meetings coordinated and held	221002 Workshops and Seminars	14	0	14
1 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	225001 Consultancy Services- Short term	18	0	18
Service providers procured	<b>Total</b>	<b>32</b>	<b>0</b>	<b>32</b>
	<i>GoU Development</i>	<i>32</i>	<i>0</i>	<i>32</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 06 Monitoring and Capacity Building Support</b>				
Condition of National Roads network monitored.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Budget Performance/ Implementation Monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	306	0	306
	<b>Total</b>	<b>306</b>	<b>0</b>	<b>306</b>
1Nos training workshop conducted	<i>GoU Development</i>	<i>306</i>	<i>0</i>	<i>306</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,147,366</b>	<b>0</b>	<b>1,147,366</b>
	<i>Wage Recurrent</i>	<i>147,998</i>	<i>0</i>	<i>147,998</i>
	<i>Non Wage Recurrent</i>	<i>836,219</i>	<i>0</i>	<i>836,219</i>
	<i>GoU Development</i>	<i>163,150</i>	<i>0</i>	<i>163,150</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>