

Vote: 016 Ministry of Works and Transport

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.898	N/A	4.093	3.752	83.6%	76.6%	91.7%
Recurrent Non Wage	12.569	11.597	11.597	10.966	92.3%	87.2%	94.6%
Development GoU	75.567	54.699	54.694	53.462	72.4%	70.7%	97.7%
Development Ext Fin.	14.733	N/A	2.683	2.683	18.2%	18.2%	100.0%
GoU Total	93.034	66.296	70.385	68.180	75.7%	73.3%	96.9%
Total GoU+Ext Fin. (MTEF)	107.768	N/A	73.068	70.863	67.8%	65.8%	97.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	11.707	N/A	5.000	5.000	42.7%	42.7%	100.0%
Total Budget	119.475	66.296	78.068	75.863	65.3%	63.5%	97.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401 Transport Regulation	6.62	5.24	5.22	79.2%	79.0%	99.7%
VF:0402 Transport Services and Infrastructure	35.81	19.28	19.00	53.8%	53.1%	98.6%
VF:0403 Construction Standards and Quality Assurance	17.31	13.38	12.63	77.3%	73.0%	94.3%
VF:0404 District, Urban and Community Access Roads	26.24	16.81	16.54	64.1%	63.0%	98.4%
VF:0405 Mechanical Engineering Services	9.58	8.57	8.36	89.5%	87.3%	97.5%
VF:0449 Policy, Planning and Support Services	12.21	9.78	9.11	80.1%	74.6%	93.2%
Total For Vote	107.77	73.07	70.86	67.8%	65.8%	97.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved MoWT budget as in the MBPS was UGX123.362bn. However, the Parliamentary committee on the budget cut 0.891bn from non wage recurrent component and 0.7bn from GOU development component.

As a result, the approved budget reduced to 119.475bn which was allocated as follows: UGX 4.898 for wages, UGX 12.569 non wage recurrent, UGX 74.867bn as GOU development, UGX 14.733bn as development donor contribution, and UGX 12.407bn for taxes.

In regard to the adjusted budget of UGX 119.475, by the end of quarter four FY 2012/13, UGX 4.093bn (83.6%) was released for wages, UGX 11.975bn (92.3%) was released for non wage recurrent and UGX 54.964bn (72.4%) was released for development (GOU) while UGX 2.683bn (18.2%) was released under donor contributions.

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Overall by the end of quarter 4, out of the 4.093bn released for wages UGX 3.572 (91.7%) was spent, out of UGX 11.975bn released for non wage recurrent UGX 10.966bn (94.6%) was spent and out of UGX 54.964bn released for development (GOU) UGX 53.462 (97.7%) was spent while all the donor contributions UGX 2.683bn was spent 100%.

Generally the budget performance was poor at 67.8% less taxes. Out of the budgeted for UGX 107.768bn less UGX 11.707bn for taxes only UGX 73.08bn was released. The poor performance was attributed to MoFPED poor releases in Q3 and the re enforcement of the policy and administrative measures such as the restriction of cash limits per month to UGX 20million. This affected most departments that had planned for field activities (surveys and data collection) to proceed. It in effect resulted in some funds returned to the treasury as unspent balances,

However based on the actual funds utilized (UGX75.863) out of the releases (UGX78.608) against the approved budget (UGX119.475), the performance was good at 97.2%. The performance by all the Vote functions was above 90%. The performance was commendable despite the poor releases by MoFPED. The financial analysis of the releases showed that there were unspent balances attributed to the following:

1. Under the VF 0401-Transport regulations,

a. 1048- Motor vehicle inspection services with a balance of UGX 0.82bn. There was cancellation of procurement of land for the vehicle master testing center and the heavy vehicle inspection lane. Also due to failure to clear payment for the badge production.

2. Under VF 0402-Transport Services

a) Project 1051 New ferry to replace Kabalega- opening up of the southern route with a balance of UGX 0.57bn. The funds were inadequate to clear a pending certificate of UGX 1.3bn.

b) Project 0951 East African Trade and Transport Facilitation with a balance of UGX 0.64bn. There were contested cases of land compensation which delayed payments.

3. Under the VF 0403-construction standards.

a. 0270-Development and strengthening Quality Management with a balance of UGX 0.8bn. Procurement of the drilling rig was not completed and the renovations of upcountry laboratories were not undertaken.

4. Under the VF 0404-District, Urban and Community Access Roads: The variation in expenditure was attributed to the low expenditure performance by three projects namely:

a. 0306-Urban road resealing with a balance of UGX 1.14bn. There were pending procurements for the construction materials for Nali (Kyankanzi) and Bwanda Covent roads.

b. 0307-Rehabilitation of Districts Roads with a balance of UGX 1.05bn. There was a delay in getting clearance from Accountant General for opening up an account for the operationalisation of the Zonal equipment.

c. 1172-U-Growth Support to DUCAR with a balance of UGX 0.93bn. There was a delay in signing the memorandum of understanding (MoU) between MoWT and Crossroads which resulted to not paying the consultant.

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

(i) Major unspent balances

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(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0401 Transport Regulation			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Performance:</i>	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Comments from Cabinet Secretariat received and being handled	Poor release of funds in Q4
	Study for review and updating of inland water transport legislation finalized	Consultations with MoPS Conducted on establishment of NRSA	
	Study for review and updating of the Traffic and Road Safety Act finalized	Draft ToRs for the development of boat building standards developed.	
	Draft Axle Load Control Policy and Strategy finalized and submitted to Cabinet Secretariat	Financial evaluation of bids for procurement of consultancy services for the for Review and Updating of IWT Safety Legislation finalized	
	Inland Water Transport policy formulation initiated.	Procurement method and bidding document for the procurement of	
	Formulation of boat building standards initiated	consultancy services for the development of an IWT Policy approved by Contracts	
	Axle Load Limits and procedures harmonized in the region	Committee	
		Evaluation and Negotiations for Review of Traffic and Road Safety Act 1998 completed	
		Cabinet Information paper on harmonization of Axle Load Limits prepared and submitted to Cabinet	
		2 No. regional harmonization meetings attended in Kigali and Nairobi	
		Motor vehicle inspection regulations formulated, signed and gazetted.	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Sensitization of local stake holders about the need to a National Civil Aviation Policy done. EAC Vehicle Load Control Bill presented to EALA	
<i>Performance Indicators:</i>			
Status of Policies, Laws and Regulations	2	1	
<i>Output Cost:</i>	US\$ Bn: 1.673	US\$ Bn: 1.418	% Budget Spent: 84.8%
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Performance:</i>	4 No. Sensitization Workshops conducted Major road accidents investigated and reports produced 50 No of Driving Schools Inspected and reports produced Road Safety Civil Society Organizations coordinated	2 No. Sensitization Workshops conducted 3 No. Major Road Accidents investigated 50 No. Driving Schools Inspected National Road Safety Week Conducted in Conjunction with Civil Society Organizations	Lack of funds for Forth meant no more activities could be conducted and hence no improvement in outputs
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns/Workshops conducted	4	2	
No. of Driving Schools inspected	50	50	
<i>Output Cost:</i>	US\$ Bn: 1.171	US\$ Bn: 0.985	% Budget Spent: 84.1%
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Description of Performance:</i>	18,000 PSVs, 400 IWTVs inspected and licensed. 800 No. bus operator licenses processed All bus routes monitored. 20 No. Public Hearing Conducted 8 No. IWT awareness campaigns conducted	19,558 No. PSVs, 250 No. IWTVs inspected and Licensed 730 Bus Operator Licenses processed All bus routes monitored 17 No. Public Hearings Conducted 2 No. Inland Water Transport Safety Awareness Campaigns conducted	The number of PSVs shot up due to late enforcement of the boda-boda regulation in the Financial Year
<i>Performance Indicators:</i>			
No. of Public Service Vehicles inspected and licensed	18000	19558	
No. of Bus operator licences processed	800	730	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 1.278	US\$ Bn: 1.172	% Budget Spent: 91.8%
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>	Status of 4 No. BASAs reviewed. i.e 2 No. negotiated (Spain & Eritria) and 2 No. reviewed (Egypt & Burundi)	2 No. BASA Review (DRC & Qatar) Diplomatic Notes exchanged with Mauritius, Spain and Qatar	Lack of funds in Q4 to undertake the activity
	4No. Quarterly reports made	5 No. Air Transport Programme coordinated	
	2 No. of programmes of Air transport coordinated and 6No. Reports made	7 No. Aerodromes inspected	
	13 No. of upcountry aerodromes inspected 13No. Reports made	Quarterly Inspection of the EIA by the EIA inspection committee conducted	
<i>Performance Indicators:</i>			
No. of Programmes of air transport coordinated	2	5	
No. of BASAs reviewed, negotiated and signed	4	2	
No. of aerodromes rehabilitated		0	
No. of aerodromes maintained	13	7	
<i>Output Cost:</i>	US\$ Bn: 0.348	US\$ Bn: 0.276	% Budget Spent: 79.3%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Performance:</i>	20% of the Railway Infrastructure inspected.	01No. Marine accident investigation on MV Kyoga 1 Conducted.	Not all public sensitisation campaigns where conducted due to prolonged procurement.
	2 No. IWT ports & 20 No. landing sites' infrastructure inspected and monitored.	02No. Dry ports (Mukono ICD and Malaba dry port) inspected.	
	Participation in Regional and International Programs (LVBC, IMO, EAC).	Over 50% of the active railway line infrastructure inspected	
	01No. Set of capacity building programs conducted.	20No. Landings sites' infrastructure inspected and monitored for safety	
		308No. IWT vessels inspected for safety.	
		01 No. public sensitization campaign on safety and discipline in water transport carried out.	
		01No. Sensitization workshop on ratification/accesion to IMO conventions relevant to Uganda organized and conducted.	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Cordinated ISCOS, IMO, TTFA and EAC programmes.	
		02No. Officers sent for training at WMU Malmo - Sweden.	
		01No. Officer trained in Port Management in Singapore.	
<i>Performance Indicators:</i>			
No. of water transport programmes Coordinated	2	1	
No. of water and rail accidents investigated	4	1	
No. of Marine Vessels registered, inspected and licenced	300	308	
<i>Output Cost:</i>	US\$ Bn: 0.090	US\$ Bn: 0.080	% Budget Spent: 89.1%
Vote Function Cost	US\$ Bn: 6.615	US\$ Bn: 5.224	% Budget Spent: 79.0%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Regional Transport Sector Projects and Programmes Coordinated. BRT consultancy study supervised. Draft principals to establish MATA prepared. Road service level- travel time surveys conducted. Concept paper on inland water development plan on L. Victoria prepared. NTMP/GKMA mid term review Workshop held and data to update the National Transport	Regional Transport Sector Projects and Programmes Coordinated. BRT progress report produced and discussed by the technical committee Regional programs and interventions coordinated (East African Railway Master Plan, Tanga - Arusha - Musoma Port, Kampala-Malaba-Mombasa to standard gauge) Road service level-travel time surveys conducted. Contract for MATA drafted and submitted to SG for approval Regional transport projects coordinated. Data on 20 Ssesse islands collected Tender documents prepared for consultant to prepare the Strategic Implementation Plan for NTMP/GKMA	Target attained
<i>Output Cost:</i>	US\$ Bn: 2.072	US\$ Bn: 1.694	% Budget Spent: 81.8%
Output: 040206	Development of Railways		
<i>Description of Performance:</i>	Preliminary engineering design	Consultancy services to	Inadquate funding

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	to upgrade Kampala –Malaba railway line 251Km conducted. Procurement of consultancy services to undertake preliminary design of Kampala - Kasese railway to standard gauge completed.	undertake preliminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing. Inspected Kampala-Kasese railway line. Terms of Reference and Request for Proposal prepared. Feasibility study to upgrade Kampala - Kasese railway line completed Preliminary design advertised on 16th Nov 2012. Kenya Uganda Bilateral agreement to develop and operate Kampala-Malaba - Mombasa railway lines with branches to Kisumu and Pachwach/Nimule prepared.	
	<i>Output Cost:</i> US\$ Bn: 3.536	US\$ Bn: 2.479	% Budget Spent: 70.1%
Output: 040208	Construction and Rehab of Landing Sites/Piers		
<i>Description of Performance:</i>	Draft final design for PortBell and Jinja piers prepared	Consultancy for remodeling Portbell and Jinja Piers Interim report produced Preliminary design report was prepared.	Bureaucratic tendencies in acquiring funds
	<i>Output Cost:</i> US\$ Bn: 0.340	US\$ Bn: 0.224	% Budget Spent: 65.8%
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Performance:</i>	Engineering tools, equipments and systems procured, installed and maintained.	Engineering tools, equipment and systems procured, installed and maintained. Aircraft tools and spares procured and maintained	Bureaucratic tendencies in acquiring funds
<i>Performance Indicators:</i>			
No of students passed out (graduated)	50	20	
No of students enrolled	50	111	
	<i>Output Cost:</i> US\$ Bn: 1.638	US\$ Bn: 1.230	% Budget Spent: 75.1%
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Performance:</i>	Kasese Airport fenced. Passenger terminal building at Pakuba constructed. Phase 1 of passenger terminal building at Arua completed Phase 2 of passenger terminal building at Arua commenced	10% Construction of the perimeter fence at Kasese completed Master plan and detailed engineering designs for Kasese aerodrome completed Phase 1 of passenger terminal	Inadquate funding

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Maintenance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes	building at Arua completed. Arua Aerodrome land compensation commenced Routine maintenance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes done. Murrum run way at Soroti, Pakuba and Arua re-graveled	
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 3.495	% Budget Spent: 69.9%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i>	Preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala commenced. Railway siding at Kampala industrial park Namanve constructed.	Civil works for Mukono ICD commenced Kampala-Malaba to standard gauge evaluated Interim Report and approved. Railway sidings at roofings industry business park at Namanve constructed	Bureaucratic tendencies in acquiring funds
<i>Performance Indicators:</i>			
No of operating wagons	843	843	
<i>Output Cost:</i>	US\$ Bn: 2.250	US\$ Bn: 0.870	% Budget Spent: 38.7%
Vote Function Cost	US\$ Bn: 35.815	US\$ Bn: 19.002	% Budget Spent: 53.1%
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Performance:</i>	A draft Bill for a Law to regulate the national construction industry submitted to Cabinet. A draft Bill for amending the Roads Act, 1964 and Access to Roads Act, 1964 submitted to Cabinet. A draft Bill for amending the Engineers Registration Act, 1969, prepared. Compliance to set engineering standards in 48 MDAs monitored. A set of HIV/AIDS workplace guidelines developed.	Final drafting Principles for amendment of the Road Act prepared. Draft Bill for the Law to regulate the national construction industry prepared. Manuals for climate risk management and adaptation strategy finalized and incorporated in the National Climate Change Policy. Solicitation documents for the consultant to develop the HIV/AIDS workplace guidelines prepared and submitted to Contracts Committee.	Inadequate funds

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Compliance to set environment standards in the roads subsector in 32 Local Governments monitored.	Draft low-costing sealing engineering Standards prepared. Approved NCI Policy disseminated to stakeholders.	
	180 no. materials testing, quality control and geotechnical investigation services to stakeholders in the construction industry provided;	A draft Bill for amending the Engineers Registration Act, 1969, submitted to Cabinet.	
	A Climate Risk Management and Adaptation Strategy for the Sector disseminated to stakeholders;	220 No. of Material testing, Quality control and Research on Construction Materials reports produced.	
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	48	28	
No. Of enviromental compliance audits conducted	32	28	
<i>Output Cost:</i>	US\$ Bn: 1.610	US\$ Bn: 0.919	% Budget Spent: 57.1%
<i>Vote Function Cost</i>	<i>US\$ Bn: 17.310</i>	<i>US\$ Bn: 12.628</i>	<i>% Budget Spent: 73.0%</i>
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
<i>Output: 040481</i>	<i>Urban roads construction and rehabilitation (Bitumen standard)</i>		
<i>Description of Performance:</i>	4.30 km of urban roads tarmacked in Kapchorwa, Katakwi and Bwanda (Masaka)	Bids for the supply of construction materials evaluated for: - Bwanda Covent road (2.8km) - NALI estate roads (1.0km)	Poor release of funds for the road works. Late release of funds of manuals for the force account and poor procurement procedures of the force account.
	0.7 km Katakwi, 0.8 km Kapchorwa (Single seal only) 2.8 km Bwanda Masaka (Second seal only)	Supply contracts for construction materials finalised for: - Katakwi TC (0.4km) -Kapchorwa TC (0.8km)	
	-Road tools and Implements procured for the Zonal equipment arrangement		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2550	2400	
No. Km of urban unpaved roads maintained (Periodic)*	200	230	
No. Km of urban paved roads maintained (Routine)*	480	500	
No. Km of urban paved roads maintained (Periodic)*	40	38	
Length of Urban roads resealed.	4.3	2.8	
<i>Output Cost:</i>	US\$ Bn: 1.820	US\$ Bn: 0.882	% Budget Spent: 48.5%
<i>Vote Function Cost</i>	<i>US\$ Bn: 26.240</i>	<i>US\$ Bn: 16.536</i>	<i>% Budget Spent: 63.0%</i>
<i>Vote Function: 0405 Mechanical Engineering Services</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 040503	Mech Tech Advise rendered & govt vehicle inventory maintained.		
<i>Description of Performance:</i>	Government vehicles inspected and valued against the total presented for assessment.	95% of the requests for inspection and valuation of vehicles/machinery processed. 95% of the requests for vehicle inspection, registration and evaluation processes. 100% of the requests for testing & certification of drivers processed. Organization and management of transportation activities in 15 No. of National functions done.	Target attained
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	95	95	
<i>Output Cost:</i>	US\$ Bn: 0.257	US\$ Bn: 0.216	% Budget Spent: 84.1%
Output: 040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
<i>Description of Performance:</i>	MV Kalangala operated and maintained, marine surveyor procured, marine insurance procured.	Mv Kalangala surveyed and insured. MV Kalangala maintained and operated for atleast 86% of the planned time. Kalangala ship kept on Llyods Class certification or equivalent annually.	N/A
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	86	
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.673	% Budget Spent: 83.7%
Output: 040506	Maintenance of the Government Protocol Fleet		
<i>Description of Performance:</i>	Protocol fleet maintained and operated.	Availability of gov,t protocol fleet kept at atleast 73%.	Procurement of spare parts and service providers to carry out maintenance/repair of the fleet is still underway.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	85	73	
<i>Output Cost:</i>	US\$ Bn: 0.150	US\$ Bn: 0.132	% Budget Spent: 87.9%
Vote Function Cost	US\$ Bn: 9.577	US\$ Bn: 8.358	% Budget Spent: 87.3%
Vote Function: 0449 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 12.211	US\$ Bn: 9.115	% Budget Spent: 74.6%
Cost of Vote Services:	US\$ Bn: 107.768	US\$ Bn: 70.863	% Budget Spent: 65.8%

* Excluding Taxes and Arrears

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The overall budget performance in Q4 on the key outputs includes: Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat and the redrafting based on the comments made; Draft ToRs for the development of boat building standards developed.

Financial evaluation of bids for procurement of consultancy services for the for Review and Updating of Inland water Transport (IWT) Safety Legislation finalized; Procurement method and bidding document for the procurement of consultancy services for the development of an IWT Policy approved by Contracts Committee

Evaluation and Negotiations for Review of Traffic and Road Safety Act 1998 completed Cabinet Information paper on harmonization of Axle Load Limits prepared and submitted to Cabinet; Motor vehicle inspection regulations formulated, signed and gazzetted; EAC Vehicle Load Control Bill presented to EALA

Final drafting Principles for amendment of the Road Act prepared; Draft Bill for the Law to regulate the national construction industry prepared; A draft Bill for amending the Engineers Registration Act, 1969, submitted to Cabinet

3 No. Major Road Accidents investigated and 50 No. Driving Schools Inspected; 19,558 No. PSVs out of the planned 18,000 Licensed the number of PSVs shot up due to late enforcement of the boda-boda regulation in the Financial Year; 730 out of the planned 800 Bus Operator Licenses processed; 2 No. out of the planned 4 BASA Reviewed (DRC & Qatar); 5 No. out of the planned 2 Air Transport Programme coordinated and 7 No. out of the 13 Aerodromes inspected

308No. Out of the planned 300 IWT vessels inspected for safety; 01No. Out of 4 planned Marine accident investigation on MV Kyoga was conducted; . Feasibility study to upgrade Kampala - Kasese railway line completed Preliminary design advertised on 16th Nov 2012; undertake preliminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing; 10% Construction of the perimeter fence at Kasese completed; Civil works for Mukono ICD commenced Kampala-Malaba to standard gauge evaluated

2400No. Out of the planned 2550 Km of urban unpaved roads were maintained (Routine); 230No. Out of the planned 200 Km of urban unpaved roads were maintained (Periodic); 500No. Out of the planned 480Km of urban paved roads were maintained (Routine); 38No. Out of 40 Km of urban paved roads were maintained (Periodic); 2.8 out of the planned 4.3 Length of Urban roads were resealed.

Actions to improve performance

Enactment of the UCICO Bill which provides schemes for supporting the private sector involved in construction and Awaiting approval of the UCICO Bill; Operationalisation of the Building Control Law and enactment of the Uganda Construction Industry Commission (UCICO) Bill to enhance the regulatory mechanism.

Strengthen Monitoring of Axle Load Control by UNRA; Finalise the bill for Establishment of the National Road Safety Authority; Review the Traffic and Road Safety Act; Review the inland water Transport legislation.

Liase with Ministry of Public Service to relax the requirements for District Engineers. Capacity building of district personnel through training and seminars. Awaiting response from the Ministry of Public Service

Table V2.2: Implementing Actions to Improve Vote Performance

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Enactment of the UCICO Bill which provides schemes for supporting the private sector involved in construction	Cabinet memo prepared. Tender documents reviewed and are being used by the Contractors and consultants.	Awaiting approval of the UCICO Bill
Vote Function: 04 04 District, Urban and Community Access Roads		
Rehabilitation/Paving of atleast 0.8 km in each urban council.	Bids for the supply of construction materials evaluated for: - Bwanda Covent road (2.8km) - NALI estate roads (1.0km) Supply contracts for construction materials finalised for; - Katakwi TC (0.4km) - Kapchorwa TC (0.8km)	N/A
Liase with Ministry of Public Service to relax the requirements for District Engineers. Capacity building of the carry district personnel through training and seminars.	Carried out training of Drivers, operators and the supervisors on the new district equipments	Awaiting response from the Ministry of Public Service
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Operationalisation of the Building Control Law and enactment of the Uganda Construction Industry Commission (UCICO) Bill to enhance the regulatory mechanism	Updated standard building codes disseminated to stakeholders for comments. Building Control Bill was tabled to Parliament in February 2013.	Approval of Building Control Bill was delayed by Parliament, hence the National Building Review Board could not be approved.
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
Finalise the bill for Establishment of the National Road Safety Authority.	Comments from Cabinet Secretariat received and being handled	Inadquate release of funds
Review the Traffic and Road Safety Act; Review the inland water Transport legislation.	Consultations with MoPS Conducted on establishment of NRSA Evaluation and Negotiations for Review of Traffic and Road Safety Act 1998 completed	N/A
Strengthen Monitoring of Axle Load Control by UNRA	4 No. Axled Load Surveys conducted in Fortportal, Lira, Jinja and Ntungamo	Inadquate release of funds
Vote Function: 04 02 Transport Services and Infrastructure		
Feasibility and design for BRT in GKMA conducted	BRT progress report produced and discussed by the technical committee	N/A

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Preliminary design for Kampala - Malaba railway to standard gauge conducted. Procure consultancy services to prepare preliminary design Kampala-Kasese railway line to standard gauge completed.	<p>Consultancy services to undertake preliminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing.</p> <p>Feasibility study to upgrade Kampala - Kasese railway line completed Preliminary design advertised on 16th Nov 2012.</p> <p>Kenya Uganda Bilateral agreement to develop and operate Kampala-Malaba - Mombasa railway lines with branches to Kisumu and Pachwach/Nimule prepared.</p>	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	6.62	5.24	5.22	79.2%	79.0%	99.7%
<i>Class: Outputs Provided</i>	4.56	3.87	3.93	85.0%	86.2%	101.5%
040101 Policies, laws, guidelines, plans and strategies developed	1.67	1.43	1.42	85.6%	84.8%	99.0%
040102 Road Safety Programmes Coordinated and Monitored	1.17	0.93	0.99	79.7%	84.1%	105.6%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.28	1.13	1.17	88.5%	91.8%	103.8%
040104 Air Transport Programmes coordinated and Monitored	0.35	0.29	0.28	84.7%	79.3%	93.7%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.09	0.08	0.08	93.4%	89.1%	95.4%
<i>Class: Outputs Funded</i>	0.04	0.04	0.04	100.0%	100.0%	100.0%
040152 Contributions to IMO	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.02	1.33	1.25	65.8%	62.1%	94.4%
040171 Acquisition of Land by Government	0.74	0.48	0.46	65.0%	61.7%	95.0%
040172 Government Buildings and Administrative Infrastructure	0.17	0.13	0.13	75.6%	75.6%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	0.21	0.13	0.11	63.5%	55.9%	88.2%
040177 Purchase of Specialised Machinery & Equipment	0.83	0.54	0.50	64.9%	60.6%	93.4%
040178 Purchase of Office and Residential Furniture and Fittings	0.07	0.05	0.05	69.1%	69.1%	100.0%
VF:0402 Transport Services and Infrastructure	22.77	16.60	16.32	72.9%	71.7%	98.3%
<i>Class: Outputs Provided</i>	10.60	7.89	7.93	74.4%	74.9%	100.6%
040201 Policies, laws, guidelines, plans and strategies	2.07	1.65	1.69	79.5%	81.8%	102.8%
040202 Monitoring and Capacity Building	4.65	3.45	3.54	74.1%	76.1%	102.6%
040206 Development of Railways	3.54	2.56	2.48	72.4%	70.1%	96.8%
040208 Construction and Rehab of Landing Sites/Piers	0.34	0.24	0.22	69.1%	65.8%	95.2%
<i>Class: Outputs Funded</i>	6.64	4.89	4.73	73.7%	71.2%	96.5%
040251 Maintenance of Aircrafts and Buildings (EACAA)	1.64	1.40	1.23	85.4%	75.1%	87.9%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	5.00	3.50	3.50	69.9%	69.9%	100.0%
<i>Class: Capital Purchases</i>	5.53	3.81	3.66	68.9%	66.1%	96.0%
040271 Acquisition of Land by Government	0.70	0.52	0.51	73.5%	72.9%	99.1%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.82	0.64	0.46	77.5%	56.1%	72.5%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	2.81	1.82	1.82	64.7%	64.7%	100.0%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040281 Construction/Rehabilitation of Railway Infrastructure	1.20	0.84	0.87	70.2%	72.5%	103.2%
VF:0403 Construction Standards and Quality Assurance	17.31	13.38	12.63	77.3%	73.0%	94.3%
<i>Class: Outputs Provided</i>	5.92	4.73	4.37	79.9%	73.8%	92.3%
040301 Policies, laws, guidelines, plans and strategies	2.45	2.15	2.05	88.1%	83.7%	95.0%
040302 Management of Public Buildings	0.48	0.37	0.38	78.1%	80.7%	103.4%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.61	1.03	0.92	64.1%	57.1%	89.1%
040304 Monitoring and Capacity Building Support	1.37	1.16	1.00	84.3%	73.1%	86.7%
040306 Construction related accidents investigated	0.02	0.02	0.02	99.5%	90.9%	91.3%
<i>Class: Outputs Funded</i>	0.16	0.15	0.13	90.7%	81.2%	89.4%
040351 Registration of Engineers	0.16	0.15	0.13	90.7%	81.2%	89.4%
<i>Class: Capital Purchases</i>	11.23	8.50	8.13	75.7%	72.4%	95.6%
040372 Government Buildings and Administrative Infrastructure	6.75	4.40	4.22	65.2%	62.5%	95.8%
040373 Roads, Streets and Highways	3.71	3.58	3.40	96.5%	91.5%	94.8%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.14	0.14	75.3%	75.3%	100.0%
040376 Purchase of Office and ICT Equipment, including Software	0.15	0.09	0.09	63.9%	62.7%	98.2%
040377 Purchase of Specialised Machinery & Equipment	0.41	0.27	0.27	66.5%	66.5%	100.0%
040378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	60.0%	40.0%	66.7%
VF:0404 District, Urban and Community Access Roads	24.55	16.81	16.54	68.5%	67.3%	98.4%
<i>Class: Outputs Provided</i>	8.04	5.83	5.55	72.5%	69.0%	95.3%
040402 Monitoring and capacity building support for district road works	8.04	5.83	5.55	72.5%	69.0%	95.3%
<i>Class: Capital Purchases</i>	16.51	10.98	10.98	66.5%	66.5%	100.0%
040471 Acquisition of Land by Government	0.01	0.00	0.00	45.8%	45.8%	100.0%
040472 Government Buildings and Administrative Infrastructure	0.20	0.13	0.13	65.0%	65.0%	100.0%
040473 Roads, Streets and Highways	8.79	5.99	5.99	68.1%	68.1%	100.0%
040474 Major Bridges	3.40	2.06	2.46	60.4%	72.4%	119.7%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.15	0.15	54.6%	54.6%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.05	57.6%	57.4%	99.5%
040477 Purchase of Specialised Machinery & Equipment	1.88	1.23	1.29	65.7%	68.6%	104.4%
040478 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	63.0%	63.0%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	1.82	1.34	0.88	73.5%	48.5%	65.9%
VF:0405 Mechanical Engineering Services	9.58	8.57	8.36	89.5%	87.3%	97.5%
<i>Class: Outputs Provided</i>	9.00	8.13	7.91	90.3%	88.0%	97.4%
040501 Policies, laws, guidelines, plans and strategies.	0.98	0.95	0.92	97.3%	94.3%	96.9%
040502 Maintenance Services for Central and District Road Equipment.	0.40	0.34	0.33	86.0%	82.7%	96.1%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.26	0.23	0.22	90.1%	84.1%	93.3%
040504 Machinery and Furniture Repair	5.21	4.64	4.64	89.0%	89.0%	100.0%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	2.00	1.83	1.67	91.4%	83.7%	91.5%
040506 Maintenance of the Government Protocol Fleet	0.15	0.13	0.13	87.9%	87.9%	100.0%
<i>Class: Capital Purchases</i>	0.58	0.45	0.45	76.7%	76.7%	100.0%
040572 Government Buildings and Administrative Infrastructure	0.50	0.40	0.40	79.0%	79.0%	100.0%
040577 Purchase of Specialised Machinery & Equipment	0.08	0.05	0.05	62.5%	62.5%	100.0%
VF:0449 Policy, Planning and Support Services	12.21	9.78	9.11	80.1%	74.6%	93.2%
<i>Class: Outputs Provided</i>	11.38	9.25	8.53	81.3%	74.9%	92.2%
044901 Policy, Laws, guidelines, plans and strategies	1.98	1.44	1.26	73.0%	63.9%	87.5%
044902 Ministry Support Services and Communication strategy implemented.	4.61	4.09	3.69	88.7%	80.1%	90.4%
044903 Ministerial and Top Management Services	0.42	0.41	0.37	97.7%	88.3%	90.3%
044904 Transport Data Collection Analysis and Storage	1.30	1.10	1.08	84.4%	82.8%	98.1%
044905 Strengthening Sector Coordination, Planning & ICT	1.19	0.85	0.83	71.1%	70.1%	98.5%
044906 Monitoring and Capacity Building Support	1.88	1.36	1.29	72.3%	68.2%	94.3%
<i>Class: Capital Purchases</i>	0.83	0.53	0.59	64.2%	71.1%	110.7%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
044976 Purchase of Office and ICT Equipment, including Software	0.79	0.51	0.56	64.1%	71.4%	111.3%
044978 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.03	65.0%	65.0%	100.0%
Total For Vote	93.03	70.38	68.18	75.7%	73.3%	96.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	45.37	36.11	34.64	79.6%	76.3%	95.9%
211101 General Staff Salaries	4.90	4.09	3.75	83.6%	76.6%	91.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.36	2.87	2.80	85.4%	83.5%	97.7%
211103 Allowances	1.98	1.74	1.71	88.0%	86.3%	98.1%
212101 Social Security Contributions (NSSF)	0.07	0.05	0.05	65.9%	65.9%	100.0%
212201 Social Security Contributions	0.01	0.01	0.01	88.1%	88.1%	100.0%
213001 Medical Expenses (To Employees)	0.03	0.02	0.02	84.1%	68.8%	81.8%
213002 Incapacity, death benefits and funeral expenses	0.34	0.25	0.23	73.0%	67.8%	92.9%
213004 Gratuity Payments	0.03	0.02	0.02	54.2%	54.2%	100.0%
221001 Advertising and Public Relations	0.69	0.54	0.43	78.1%	62.5%	80.0%
221002 Workshops and Seminars	2.16	1.53	1.40	71.1%	65.2%	91.6%
221003 Staff Training	0.98	0.72	0.57	73.2%	57.8%	79.0%
221005 Hire of Venue (chairs, projector etc)	0.70	0.49	0.47	70.2%	67.3%	95.9%
221006 Commissions and Related Charges	0.02	0.01	0.01	87.3%	56.8%	65.0%
221007 Books, Periodicals and Newspapers	0.05	0.04	0.03	76.5%	55.5%	72.6%
221008 Computer Supplies and IT Services	0.41	0.31	0.28	75.2%	69.7%	92.7%
221009 Welfare and Entertainment	0.04	0.03	0.02	75.5%	63.7%	84.4%
221010 Special Meals and Drinks	0.03	0.03	0.02	90.3%	70.1%	77.6%
221011 Printing, Stationery, Photocopying and Binding	1.31	1.03	0.86	78.8%	65.2%	82.8%
221012 Small Office Equipment	0.04	0.02	0.02	67.1%	48.5%	72.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	18.9%	18.9%	100.0%
221016 IFMS Recurrent Costs	0.02	0.01	0.01	87.2%	64.5%	74.0%
221017 Subscriptions	0.04	0.03	0.02	80.3%	41.8%	52.1%
222001 Telecommunications	0.16	0.12	0.12	73.1%	73.1%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	65.6%	61.8%	94.2%
222003 Information and Communications Technology	0.02	0.02	0.01	71.8%	47.1%	65.5%
223004 Guard and Security services	0.31	0.29	0.28	92.0%	91.4%	99.4%
223005 Electricity	0.21	0.16	0.16	75.8%	75.5%	99.5%
223006 Water	0.15	0.12	0.12	78.9%	78.9%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	58.9%	58.9%	100.0%
224002 General Supply of Goods and Services	0.38	0.29	0.21	75.8%	55.5%	73.3%
225001 Consultancy Services- Short-term	9.56	6.86	6.98	71.7%	73.0%	101.8%
225002 Consultancy Services- Long-term	4.73	3.54	3.54	75.0%	74.8%	99.8%
226002 Licenses	0.02	0.01	0.01	59.4%	29.3%	49.4%
227001 Travel Inland	3.17	2.60	2.58	82.1%	81.5%	99.2%
227002 Travel Abroad	0.85	0.69	0.60	81.2%	71.3%	87.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	91.3%	91.3%	100.0%
227004 Fuel, Lubricants and Oils	3.59	3.16	3.16	88.0%	88.0%	100.0%
228001 Maintenance - Civil	0.28	0.25	0.28	88.9%	100.8%	113.4%
228002 Maintenance - Vehicles	1.04	0.86	0.82	82.8%	78.2%	94.5%
228003 Maintenance Machinery, Equipment and Furniture	3.38	3.05	2.80	90.3%	82.7%	91.6%
228004 Maintenance Other	0.30	0.24	0.23	79.2%	77.1%	97.3%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	10.97	8.67	8.49	79.0%	77.4%	97.9%
262201 Contributions to International Organisations (Capit	0.04	0.04	0.04	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	0.74	0.71	0.71	96.2%	96.2%	100.0%
263106 Other Current grants(current)	0.11	0.10	0.09	92.1%	82.6%	89.7%
263321 Conditional trans. to Autonomo	2.00	1.38	1.38	68.8%	68.8%	100.0%
263323 Regional Workshops	4.13	3.59	3.59	86.9%	86.9%	100.0%
264101 Contributions to Autonomous Inst.	0.05	0.05	0.04	88.0%	78.2%	88.9%
264201 Contributions to Autonomous In	3.90	2.81	2.64	72.0%	67.7%	94.0%
Output Class: Capital Purchases	48.40	30.60	30.06	63.2%	62.1%	98.2%
231001 Non-Residential Buildings	5.76	3.92	3.77	68.1%	65.4%	96.0%
231002 Residential Buildings	0.67	0.44	0.44	65.8%	65.8%	100.0%
231003 Roads and Bridges	16.88	12.48	12.26	73.9%	72.6%	98.3%
231004 Transport Equipment	0.58	0.38	0.38	64.9%	64.9%	100.0%
231005 Machinery and Equipment	4.43	2.88	2.93	65.0%	66.3%	102.0%
231006 Furniture and Fixtures	0.18	0.12	0.11	65.5%	63.3%	96.6%
231007 Other Structures	0.85	0.56	0.56	65.8%	66.2%	100.5%
231008 Aircraft	0.70	0.55	0.37	78.5%	53.5%	68.1%
281501 Environmental Impact Assessments for Capital Wor	0.25	0.14	0.14	57.6%	56.3%	97.9%
281502 Feasibility Studies for capital works	0.50	0.37	0.39	73.9%	78.8%	106.5%
281503 Engineering and Design Studies and Plans for Capi	3.06	1.95	1.93	63.7%	63.0%	98.9%
281504 Monitoring, Supervision and Appraisal of Capital	1.59	0.96	0.93	60.7%	58.8%	96.9%
311101 Land	1.25	0.86	0.84	68.8%	66.8%	97.2%
312206 Gross Tax	11.71	5.00	5.00	42.7%	42.7%	100.0%
Grand Total:	104.74	75.38	73.18	72.0%	69.9%	97.1%
Total Excluding Taxes and Arrears:	93.03	70.38	68.18	75.7%	73.3%	96.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	6.62	5.24	5.22	79.2%	79.0%	99.7%
<i>Recurrent Programmes</i>						
07 Transport Regulation	1.78	1.73	1.69	97.3%	95.3%	98.0%
<i>Development Projects</i>						
0902 Axle Load Control	0.80	0.57	0.54	70.7%	68.0%	96.3%
1048 Motor Vehicle Inspection Services	2.20	1.65	1.62	75.0%	73.8%	98.4%
1095 National Air Transport Facilitation Project	0.52	0.37	0.36	70.8%	68.8%	97.1%
1096 Support to Computerised Driving Permits	1.32	0.93	1.01	70.4%	76.2%	108.1%
VF:0402 Transport Services and Infrastructure	22.77	16.60	16.32	72.9%	71.7%	98.3%
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	2.92	2.58	2.58	88.1%	88.1%	100.0%
<i>Development Projects</i>						
0271 Development of inland water transport	1.02	0.73	0.77	71.9%	75.1%	104.6%
0297 National Transport Master Plan	0.80	0.60	0.57	74.6%	70.9%	95.1%
0951 East African Trade and Transportation Facilitation	2.16	1.55	1.56	71.7%	72.3%	100.8%
1047 Rehabilitation and Development of Upcountry Aerodr	2.10	1.46	1.46	69.4%	69.3%	99.9%
1049 Kampala-Kasese Railway Line Project	1.98	1.46	1.54	73.6%	77.9%	105.9%
1051 New Ferry to replace Kabalega - Opening Southern R	3.00	1.95	1.96	65.0%	65.4%	100.5%
1052 Rehabilitation and re-equipping of EACAA - Soroti	1.90	1.46	1.13	77.0%	59.5%	77.3%
1097 New Standard Gauge Railway Line	4.00	2.87	2.81	71.8%	70.4%	98.0%
1126 Institutional Support to URC	0.88	0.59	0.59	66.6%	67.0%	100.5%
1159 Kasese airport devt project-KADP	2.00	1.35	1.35	67.5%	67.5%	100.0%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0403 Construction Standards and Quality Assurance	17.31	13.38	12.63	77.3%	73.0%	94.3%
<i>Recurrent Programmes</i>						
12 Roads and Bridges	1.28	1.18	1.15	92.8%	90.0%	97.0%
14 Construction Standards	0.90	0.87	0.81	96.1%	89.3%	93.0%
15 Public Structures	0.93	0.54	0.47	57.6%	50.0%	86.9%
<i>Development Projects</i>						
0270 Development & Strengthening Quality Management	2.00	1.45	1.33	72.4%	66.6%	92.1%
0304 Upcountry stations rehabilitation	0.50	0.34	0.33	68.9%	65.9%	95.6%
0936 Redevelopment of State House at Entebbe	2.00	1.44	1.44	72.2%	72.1%	99.8%
0965 Redevelopment of Kyabazinga's Palace at Igenge	0.70	0.48	0.47	68.5%	67.4%	98.5%
0966 Late Gen.Tito Okello's residence	0.18	0.11	0.11	62.5%	61.4%	98.2%
0967 General Constrn & Rehab Works	1.08	0.68	0.53	63.2%	49.4%	78.3%
1045 Interconnectivity Project	4.00	3.93	3.69	98.2%	92.2%	93.9%
1061 Construction of Government Office Blocks	0.75	0.51	0.49	68.4%	64.7%	94.6%
1098 Roads in Oil Prospecting Areas	0.50	0.35	0.34	69.7%	68.6%	98.5%
1173 Construction of MoWT Headquarters Building	2.50	1.50	1.48	60.2%	59.0%	98.1%
VF:0404 District, Urban and Community Access Roads	24.55	16.81	16.54	68.5%	67.3%	98.4%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	4.00	2.42	2.81	60.4%	70.2%	116.3%
0306 Urban Roads Re-sealing	3.60	2.56	2.16	71.1%	59.9%	84.2%
0307 Rehab. Of Districts Roads	2.50	1.89	1.89	75.5%	75.5%	100.0%
0995 Community Agriculture Infrastructre improvement	2.00	1.15	1.15	57.5%	57.5%	100.0%
0996 Support to Tourism infrastructure development	2.00	1.41	1.41	70.5%	70.4%	99.9%
1062 Special Karamoja Security and Disarmament	3.54	2.41	2.40	68.1%	67.7%	99.4%
1171 U - Growth Support to MELTC	4.99	3.58	3.58	71.6%	71.6%	100.0%
1172 U - Growth Support to DUCAR	1.92	1.40	1.15	72.9%	60.0%	82.4%
VF:0405 Mechanical Engineering Services	9.58	8.57	8.36	89.5%	87.3%	97.5%
<i>Recurrent Programmes</i>						
13 Mechanical Engineering Services	3.87	3.65	3.44	94.2%	88.9%	94.3%
<i>Development Projects</i>						
0308 Road Equipment for District Units	4.85	4.27	4.27	88.0%	88.0%	100.0%
0515 Rehabilitation of Bugembe Workshop	0.85	0.66	0.65	76.8%	76.1%	99.0%
VF:0449 Policy, Planning and Support Services	12.21	9.78	9.11	80.1%	74.6%	93.2%
<i>Recurrent Programmes</i>						
01 Headquarters	4.72	4.23	3.79	89.5%	80.3%	89.7%
09 Policy and Planning	0.78	0.67	0.55	87.0%	71.2%	81.9%
10 Internal Audit	0.29	0.25	0.25	87.3%	84.7%	97.1%
<i>Development Projects</i>						
1050 Establishment of the National Transport Data Bank	2.50	1.97	1.93	78.8%	77.1%	97.8%
1101 Building Infra. for Growth-MoWT Change Programme	0.58	0.38	0.35	66.0%	60.9%	92.1%
1105 Strengthening Sector Coord, Planning & ICT	2.30	1.66	1.70	72.0%	74.1%	102.9%
1160 Transport Sector Development Project (TSDP)	1.04	0.62	0.54	59.2%	51.8%	87.5%
Total For Vote	93.03	70.38	68.18	75.7%	73.3%	96.9%

* Excluding Taxes and Arrears

Table V3.4: External Financing 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
VF:0402 Transport Services and Infrastructure	13.05	2.68	2.68	20.6%	20.6%	100.0%
<i>Development Projects</i>						
0951 East African Trade and Transportation Facilitation	13.05	2.68	2.68	20.6%	20.6%	100.0%
VF:0404 District, Urban and Community Access Roads	1.69	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						

Vote: 016

 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

0307 Rehab. Of Districts Roads	1.69	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	14.73	2.68	2.68	18.2%	18.2%	100.0%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Transport Regulation

Outputs Funded

Output: 04 01 52 Contributions to IMO

	Item	Spent
Annual Planned Outputs:		
Annual Subscriptions of International Maritime Organisation (IMO) and Uganda Shippers Council made	262201 Contributions to International Organisations (Capital)	40,000
Cumulative Outputs Achieved by the end of the Quarter:		
A member from WRTR nominated to represent the Country on the MEPC steering committee of IMO.		
Reasons for Variation in performance		
N/A		
	Total	40,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	40,000
	<i>NTR</i>	0

Outputs Provided

Output: 04 01 01 Policies, laws, guidelines, plans and strategies developed

	Item	Spent
Annual Planned Outputs:		
Draft Bill for establishment of National Road Safety Authority finalised and submitted to Cabinet Secretariat	211101 General Staff Salaries	622,341
	211103 Allowances	11,000
	221001 Advertising and Public Relations	3,412
	221008 Computer Supplies and IT Services	3,487
Study for review and updating of inland water transport legislation finalized	221011 Printing, Stationery, Photocopying and Binding	5,738
Study for review and updating of the Traffic and Road Safety Act finalized	227001 Travel Inland	20,000
	227002 Travel Abroad	19,906
Draft Axle Load Control Policy and Strategy finalized and submitted to cabinet secretariat	227004 Fuel, Lubricants and Oils	7,000

Inland Water Transport policy formulation initiated.

Cumulative Outputs Achieved by the end of the Quarter:

Comments from Cabinet Secretariat Received and being handled

Consultations with MoPS Conducted on Establishment of NRSA

Evaluation and Negotiations for Review of Traffic and Road Safety Act 1998 Completed

Cabinet Information Paper on Harmonisation of Axle Load Limits prepared and submitted to Cabinet Secretariat

EAC Vehicle Load Control Bill presented to EALA

Draft ToRs for the development of boat building standards developed.

Contract for the review and updating of IWT legislation approved by SG and submitted to WB for No Objection.

Bid Notice for procurement of a consultant to develop an IWT Policy and Strategy Advertised.

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Transport Regulation

Reasons for Variation in performance

Lack of release could not progress these outputs any further

Total	692,883
<i>Wage Recurrent</i>	622,341
<i>Non Wage Recurrent</i>	70,543
<i>NTR</i>	0

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
4 No. Sensitisation Workshops conducted	221002 Workshops and Seminars	22,732
Major road accidents investigated and reports produced	221005 Hire of Venue (chairs, projector etc)	79,000
50 No of Driving Schools Inspected and reports produced	227001 Travel Inland	8,000
Road Safety Civil Society Organisations coordinated	227004 Fuel, Lubricants and Oils	2,000
	228002 Maintenance - Vehicles	690

Cumulative Outputs Achieved by the end of the Quarter:

50 No. Driving Schools Inspected

2 No. Sensitisation Workshops conducted

3 No. Major Road Accidents investigated

National Road Safety Week Conducted in Conjunction with Civil Society Organisations

Reasons for Variation in performance

Lack of funds for Forth meant no more activities could be conducted and hence no improvement in outputs

Total	112,422
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	112,422
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
18,000 PSVs, 400 IWTVs inspected and licensed	211103 Allowances	20,000
800 No. bus operator licences processed	221002 Workshops and Seminars	87,450
All bus routes monitored.	221005 Hire of Venue (chairs, projector etc)	59,944
20 No. Public Hearing Conducted	224002 General Supply of Goods and Services	23,518
8 No. IWTawareness campaigns conducted.	225001 Consultancy Services- Short-term	290,000
	227001 Travel Inland	80,000
	227004 Fuel, Lubricants and Oils	90,000

Cumulative Outputs Achieved by the end of the Quarter:

19,558 No. PSVs, 250 No. IWTVs inspected and Licensed

730 Bus Operator Licences processed

All bus routes monitored

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Transport Regulation

17 No. Public Hearings Conducted

Reasons for Variation in performance

The number of PSVs shot up due to late enforcement of the boda-boda regulation in the Financial Year

Total	650,912
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>650,912</i>
<i>NTR</i>	<i>0</i>

Output: 04 0104 Air Transport Programmes coordinated and Monitored

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
3 No. BASAs reviewed (Burundi, Egypt & DRC) 2 No. BASAs negotiated (Spain & Eritea). Quarterly reports made	211103 Allowances	17,530
2 No. of programmes of Air transport coordinated and 6No. Reports made	221001 Advertising and Public Relations	700
13 No. of upcountry aerodromes inspected 13No. Reports made	221003 Staff Training	9,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221008 Computer Supplies and IT Services	1,581
2 No. BASA Review (DRC & Qatar)	221011 Printing, Stationery, Photocopying and Binding	10,447
Diplomatic Notes exchanged with Mauritius, Spain and Qatar	227001 Travel Inland	25,000
5 No. Air Transport Programme coordinated	227002 Travel Abroad	27,810
7 No. Aerodromes inspected	227004 Fuel, Lubricants and Oils	20,500
Quarterly Inspection of the EIA by the EIA inspection committee conducted	228002 Maintenance - Vehicles	3,172
<i>Reasons for Variation in performance</i>		
Lack of funds meant no more progress could be made		

Total	115,741
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>115,741</i>
<i>NTR</i>	<i>0</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
20% of the Railway Infrastructure inspected.	221002 Workshops and Seminars	46,000
2 No. IWT ports & 20 No. landing sites' infrastructure inspected and monitored.	221003 Staff Training	6,260
Participation in Regional and International Programs (LVBC, IMO, EAC).	221011 Printing, Stationery, Photocopying and Binding	1,750
01No. Set of capacity building programs conducted.	227001 Travel Inland	11,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227004 Fuel, Lubricants and Oils	10,000
01No. Marine accident investigation on MV Kyoga 1 Conducted.	228002 Maintenance - Vehicles	5,470

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Transport Regulation

02No. Dry ports (Mukono ICD and Malaba dry port) inspected.

Over 50% of the active railway line infrastructure inspected

20No. Landings sites' infrastructure inspected and monitored for safety

308No. IWT vessels inspected for safety.

01 No. public sensitisation campaign on safety and discipline in water transport carried out.

01 No. public sensitisation campaign on safety and discipline in railway transport carried out.

01No. Sensitisation workshop on ratification/accession to IMO Conventions relevant to Uganda organised and conducted.

Cordinated ISCOS, IMO, TTFA and EAC programmes.

02No. Officers sent for training at WMU Malmo - Sweden.

01No. Officer trained in Port Management in Singapore.

Reasons for Variation in performance

Not all public sensitisation campaigns were conducted due to prolonged procurement.

Total	80,480
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>80,480</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0902 Axle Load Control

Capital Purchases

Output: 04 01 77 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Mobile weighbridge equipment and Weighbridge spares procured	231005 Machinery and Equipment	150,520

Cumulative Outputs Achieved by the end of the Quarter:

Evaluation completed and award made by Contracts Committee

Contract signed for supply of equipment

Reasons for Variation in performance

Time could not allow to finalise the procurement cycle

Total	150,520
<i>GoU Development</i>	<i>150,520</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 04 01 01 Policies, laws, guidelines, plans and strategies developed

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0902 Axle Load Control

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Axle control policy and strategy developed and submitted to Cabinet Secretariat	211103 Allowances	16,500
Axle Load Limits and procedures harmonised in the region	221011 Printing, Stationery, Photocopying and Binding	10,540
EAC Vehicle Load Control Act implemented.	225001 Consultancy Services- Short-term	99,793
	227001 Travel Inland	31,999
	227002 Travel Abroad	7,810
	227004 Fuel, Lubricants and Oils	15,500
	228002 Maintenance - Vehicles	2,542
Cumulative Outputs Achieved by the end of the Quarter:		
Consultation carried out on the draft policy with the Sector Wide Group		

Cabinet Information paper on harmonisation of Axle Load Limits prepared and submitted to Cabinet

EAC Vehicle Load Control Bill presented to EALA

2 No. regional harmonisation meetings attended in Kigali and Nairobi

Consultations made with FITs of the SWG.

Vehicle Overload Control Bill approved by the EALA

Reasons for Variation in performance

N/A

Total	184,685
<i>GoU Development</i>	184,685
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Axle load control and operations of weighbridges stations monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,029
Axle Load surveys carried out	212201 Social Security Contributions	11,451
	221011 Printing, Stationery, Photocopying and Binding	2,250
Cumulative Outputs Achieved by the end of the Quarter:		
Axle Load monitoring carried out	224002 General Supply of Goods and Services	2,809
	227001 Travel Inland	48,000
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	8,600
4 No. Axled Load Surveys conducted in Fortportal, Lira, Jinja and Ntungamo		
Reasons for Variation in performance		
Breakdown of the weighbridges affected operations		

Total	209,140
<i>GoU Development</i>	209,140
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1048 Motor Vehicle Inspection Services

Capital Purchases

Output: 04 0171 Acquisition of Land by Government

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1048 Motor Vehicle Inspection Services

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
311101 Land	272,764
Land for construction of Master Test Centre procured	
Cumulative Outputs Achieved by the end of the Quarter:	
Procurement Cancelled	
Reasons for Variation in performance	
Procurement Cancelled pending consultations with Ministry Lands and Uganda Land Commission and Uganda Investment Authority	
Total	272,764
<i>GoU Development</i>	272,764
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0172 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
231001 Non-Residential Buildings	128,536
TLB offices renovated	
Cumulative Outputs Achieved by the end of the Quarter:	
No Progress	
Reasons for Variation in performance	
A decision was made to cancel the procurement due to non availability of funds	
Total	128,536
<i>GoU Development</i>	128,536
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
231005 Machinery and Equipment	43,782
1 No. Photocopying Machine Procured for TLB Offices	
8 No. Desktop Computers procured for TLB	
Cumulative Outputs Achieved by the end of the Quarter:	
Contract cleared by Solicitor General	
Reasons for Variation in performance	
Contract was cleared but goods could not be delivered due to closure of financial year	
Total	43,782
<i>GoU Development</i>	43,782
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0177 Purchase of Specialised Machinery & Equipment

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1048 Motor Vehicle Inspection Services

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Equipment for Motor Vehicle Inspection Procured	231005 Machinery and Equipment 323,136
Equipment for testing of Motor Vehicle Number plates procured	
Cumulative Outputs Achieved by the end of the Quarter:	
Draft Technical Specifications finalised	
Reasons for Variation in performance	
Equipment to be procured FY 2013/14	
Total	323,136
<i>GoU Development</i>	323,136
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0178 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Furniture procured	231006 Furniture and Fixtures 37,364
Cumulative Outputs Achieved by the end of the Quarter:	
Notification of award issued and signed by Supplier	
Reasons for Variation in performance	
The notification of award was issued to the supplier who signed it but furniture could not be delivered due to lack of LPO	
Total	37,364
<i>GoU Development</i>	37,364
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Motor vehicle inspection regulations formulated, signed and gazzetted.	211103 Allowances 3,750
Operations manual for motor vehicle inspections produced	221011 Printing, Stationery, Photocopying and Binding 3,000
Motor vehicle inspection regulations formulated, signed and gazzetted.	225001 Consultancy Services- Short-term 106,942
Operations manual for motor vehicle inspections produced	227004 Fuel, Lubricants and Oils 34,000
Cumulative Outputs Achieved by the end of the Quarter:	
Motor vehicle inspection regulations formulated, signed and gazzetted.	
Operations manual for motor vehicle inspections produced	
Reasons for Variation in performance	
NO funds were released for this quarter	
Total	147,692
<i>GoU Development</i>	147,692
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 0401 Transport Regulation		
<i>Development Projects</i>		
Project 1048 Motor Vehicle Inspection Services		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221002 Workshops and Seminars	15,727
Manufacture and Issuance of Number Plates by Contracted firms monitored	221005 Hire of Venue (chairs, projector etc)	6,300
Public sensitised about vehicle requirements including reflectors along other regulations	221011 Printing, Stationery, Photocopying and Binding	5,173
	225001 Consultancy Services- Short-term	80,807
	227001 Travel Inland	7,178
	227004 Fuel, Lubricants and Oils	34,000
Cumulative Outputs Achieved by the end of the Quarter:		
Contract for Manufacture of Motor Vehicle Number Plates finalised and forwarded to Solicitor General		
2 No. Sensitisation workshop held		
Reasons for Variation in performance		
No funds were released for this quarter		
	Total	149,185
	<i>GoU Development</i>	<i>149,185</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	6,473
18,000 PSVs inspected and licensed	221003 Staff Training	8,545
400 No. IWTVs inspected	221005 Hire of Venue (chairs, projector etc)	127,090
800 bus operator licences processed	224002 General Supply of Goods and Services	7,026
All bus routes Surveyed and monitored.	225001 Consultancy Services- Short-term	271,871
20 No. Public Hearings for Bus Services Conducted	227001 Travel Inland	33,580
	227004 Fuel, Lubricants and Oils	67,000
Cumulative Outputs Achieved by the end of the Quarter:		
19,558 No. PSVs, 250 No. IWTVs inspected and Licensed		
730 Bus Operator Licences processed		
All bus routes monitored		
17 No. Public Hearings Conducted		
Reasons for Variation in performance		
he number of PSVs shot up due to late enforcement of the boda-boda regulation in the Financial Year		
	Total	521,586
	<i>GoU Development</i>	<i>521,586</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 1095 National Air Transport Facilitation Project

Capital Purchases

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1095 National Air Transport Facilitation Project

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
ICT equipment procured	231005 Machinery and Equipment
Cumulative Outputs Achieved by the end of the Quarter:	13,250
Awaiting delivery of ICT equipment.	
Reasons for Variation in performance	
Awaiting delivery of ICT equipment.	
Total	13,250
<i>GoU Development</i>	13,250
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Partial Procurement of Aviation accident Investigation kit made	231005 Machinery and Equipment
Cumulative Outputs Achieved by the end of the Quarter:	29,500
Inadquate funds to undertake this activity.	
Reasons for Variation in performance	
Inadquate funds to undertake this activity.	
Total	29,500
<i>GoU Development</i>	29,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0178 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Office furniture for the Accident investigations coordination office	231006 Furniture and Fixtures
Cumulative Outputs Achieved by the end of the Quarter:	11,000
Awaiting delivery of the furniture for the air accident investigation office.	
Reasons for Variation in performance	
Awaiting delivery of the furniture for the air accident investigation office.	
Total	11,000
<i>GoU Development</i>	11,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1095 National Air Transport Facilitation Project

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
The Draft National Civil Aviation Policy prepared	5,443
Cumulative Outputs Achieved by the end of the Quarter:	
Sensitization of local stake holders about the need to a National Civil Aviation Policy done.	66,806
Memorandum on principles for amending the CAA ACT 1991 CAP 354 approved by Cabinet.	18,000
Reasons for Variation in performance	24,500
Inadquate funds	25,000
	3,750
Total	143,499
<i>GoU Development</i>	<i>143,499</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 04 01 04 Air Transport Programmes coordinated and Monitored

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Coordination office for aircraft accident investigations established.	14,381
Capacity of the Air Transport Regulation division to regulate the aviation sub-sector built	4,426
Quarterly inspection of EIA carried out	31,500
Quarterly inspection of Up-Country Aerodromes carried out	35,000
Aircraft accident investigations coordinated	41,250
13No. Upcountry aerodromes inspected and 13 No. Reports made	30,000
2No. Air Transport Facilitation Programmes coordinated	3,750
Cumulative Outputs Achieved by the end of the Quarter:	
Space for hosting the office for coordinating air accident investigations is ready awaiting furniture and ICT equipment.	
Offers for Aviation courses training from Cranfield and Westminster Universities in the UK received and applications for sponsorship submitted to the Ministry's training Committee on 16th March 2013 for consideration.	
Quarterly inspection of EIA made.	
Reasons for Variation in performance	
Coordination office awaiting furniture and ICT equipment.	
Total	160,307
<i>GoU Development</i>	<i>160,307</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1096 Support to Computerised Driving Permits

Capital Purchases

Output: 04 01 71 Acquisition of Land by Government

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0401 Transport Regulation

Development Projects

Project 1096 Support to Computerised Driving Permits

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Land acquired for construction of CDP center	184,100
Cumulative Outputs Achieved by the end of the Quarter:	
Draft Terms of Reference finalised	
Reasons for Variation in performance	
This procurement was halted due to the need to consult Uganda Land Commission and Uganda Investment Authority	
Total	184,100
<i>GoU Development</i>	<i>184,100</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Computerised Driving Permit Card Readers procured	57,662
Cumulative Outputs Achieved by the end of the Quarter:	
Bids evaluated	
Reasons for Variation in performance	
This procurement could not be progressed due to lack of funds to accomplish it	
Total	57,662
<i>GoU Development</i>	<i>57,662</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Driver training Manuals for Heavy Goods vehicles and motorcycles developed	21,845
Cumulative Outputs Achieved by the end of the Quarter:	
Bids submitted and opened	
Reasons for Variation in performance	
This procurement could not be concluded to intermittent release of funds from MoFPED	
Total	249,326
<i>GoU Development</i>	<i>249,326</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1096 Support to Computerised Driving Permits

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
7 No Computerised Driving permit Project regional offices monitored	211103 Allowances	10,000
50 No. Driving schools inspected .	221001 Advertising and Public Relations	3,265
4 No Public sensitisation workshops on driver training and testing conducted.	221002 Workshops and Seminars	67,331
4 No. Traffic Police training on CDP security features and Enforcement	221005 Hire of Venue (chairs, projector etc)	54,175
	221011 Printing, Stationery, Photocopying and Binding	3,585
	225001 Consultancy Services- Short-term	342,962
	227001 Travel Inland	16,000
	227004 Fuel, Lubricants and Oils	17,000

Cumulative Outputs Achieved by the end of the Quarter:

5 CDP centres supervised

Supervise and Monitor Project activities in the 7 regional centres.

2No. Educational and sensitisation Workshop in Central & Western regions carried out

Enforcement of Driving Permit regulations monitored

50 No. Driving Schools inspected

Courier Services for CDP Supervised

Reasons for Variation in performance

No progress could be made due to lack of funds

Total	514,317
<i>GoU Development</i>	514,317
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes

Programme 11 Transport Infrastructure and Services

Outputs Funded

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
120 Students trained in aircraft operations	263104 Transfers to other gov't units(current)	710,000

120 Students trained in aircraft operations

9 air craft maintained

Aviation tools procured and maintained

Cumulative Outputs Achieved by the end of the Quarter:

111 Students trained in aircraft operations

9 aircrafts maintained, aviation equipments and tools procured and maintained

Aviation tools maintained

Reasons for Variation in performance

Beauracratc limitations in accessing funds for activities

Total	710,000
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Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Transport Infrastructure and Services

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	710,000
<i>NTR</i>	0

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Maintenance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes	264201 Contributions to Autonomous In	770,000

Quarterly monitoring and evaluation of the programme done.

Cumulative Outputs Achieved by the end of the Quarter:

Routine maintenance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes done.

Boundary opening undertaken

Murram run way at Soroti, Pakuba and Arua re-graveled

Pakuba and Arua aerodromes regavelled

Reasons for Variation in performance

Beauracratc limitations in accessing funds for activities

Total	770,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	770,000
<i>NTR</i>	0

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Regional Transport Sector Projects and Programmes Coordinated.	211101 General Staff Salaries	301,791
BRT consultancy study supervised	211103 Allowances	20,000
Draft principals to establish MATA prepared.	221001 Advertising and Public Relations	500
Regional transport projects coordinated.	221002 Workshops and Seminars	18,000
Road service level-travel time surveys conducted	221003 Staff Training	2,638
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	6,000
Regional Transport Sector Projects and Programmes Coordinated.	222001 Telecommunications	3,650
BRT consultancy study supervised preliminary design, demand and operational report and interim design report reviewed.	223004 Guard and Security services	306
Regional programs and interventions coordinated (East African Railway Master Plan, Tanga - Arusha - Musoma Port, Kampala-Malaba-Mombasa to standard gauge)	223005 Electricity	770
Road service level-travel time surveys conducted.	223006 Water	2,670
	224002 General Supply of Goods and Services	2,730
	225001 Consultancy Services- Short-term	112,635
	227001 Travel Inland	10,500
	227002 Travel Abroad	9,450
	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	4,726
	228003 Maintenance Machinery, Equipment and Furniture	4,620

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Transport Infrastructure and Services

Technical and financial evaluation to prepare Draft principals for MATA completed. Initial Contract submitted to the World Bank for a No-Objection. Letters of contract award prepared

Regional transport projects coordinated.

Reasons for Variation in performance

Beauraucracies in accessing funds for activities

Total	504,986
<i>Wage Recurrent</i>	301,791
<i>Non Wage Recurrent</i>	203,195
<i>NTR</i>	0

Output: 04 0202 Monitoring and Capacity Building

Annual Planned Outputs:	Item	Spent
RVR Concession monitored	211103 Allowances	6,000
Performance of URC, CAA and EACAA monitored	221003 Staff Training	3,228
Socio-economic impact accesement of three improved District Roads conducted.	221007 Books, Periodicals and Newspapers	265
Appriaisal and assessment of Government aerodrmes not under CAA conducted	221008 Computer Supplies and IT Services	5,280
	221009 Welfare and Entertainment	2,677
	221012 Small Office Equipment	1,800
	224002 General Supply of Goods and Services	6,076
	225001 Consultancy Services- Short-term	534,500
	227001 Travel Inland	10,600
	227002 Travel Abroad	7,300
	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	2,000
	228003 Maintenance Machinery, Equipment and Furniture	3,577

Cumulative Outputs Achieved by the end of the Quarter:

RVR and Performance reports for Q1, Q2, Q3 and Q4 reviewed. RVR budget 2013/14 reviewed.

Q1 and Q2 performance report for CAA and EACAA reviewed.

Socio-economic impact accesement of three improved district roads conducted.

Appriaisal and assessment of Government aerodrmes not under CAA conducted

RVR Concession Pefomance monitored and evaluated

Performance of URC, CAA and EACAA monitored and evaluated

Reasons for Variation in performance

Beauraucratic limitations in accessing funds for activities

Total	591,303
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	591,303
<i>NTR</i>	0

Development Projects

Project 0271 Development of inland water transport

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0271 Development of inland water transport

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
211103 Allowances	3,000
Concept paper on inland water development plan on L. Victoria prepared	221002 Workshops and Seminars 35,994
Cumulative Outputs Achieved by the end of the Quarter:	
225001 Consultancy Services- Short-term	251,766
Data on 20 Sesse islands collected	
227001 Travel Inland	8,000
Contract cleared by solicitor General	
227004 Fuel, Lubricants and Oils	60,000
The Concept paper has been nullified; to be retendered	
Reasons for Variation in performance	
Beauracatic limitations in accessing funds for activities	
Total	358,759
<i>GoU Development</i>	358,759
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0202 Monitoring and Capacity Building

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
211103 Allowances	4,711
Two Socio-economic surveys on lakes: Kyoga and Victoria Conducted.	221003 Staff Training 2,478
Cumulative Outputs Achieved by the end of the Quarter:	
225001 Consultancy Services- Short-term	138,271
One Socio-economic survey on lakes Albert and Victoria Conducted.	
227004 Fuel, Lubricants and Oils	40,000
Development of Water transport services monitored	
Quarterly monitoring of Water transport services conducted	
Traffic counts were carried out at Panyimur Landing Site.	
Reasons for Variation in performance	
Beauracatic limitations in accessing funds for activities	
Total	185,461
<i>GoU Development</i>	185,461
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0208 Construction and Rehab of Landing Sites/Piers

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
225001 Consultancy Services- Short-term	193,907
4 No. Socio-economic surveys on Landing sites on Lakes Abert and George	227001 Travel Inland 5,895
Cumulative Outputs Achieved by the end of the Quarter:	
227004 Fuel, Lubricants and Oils	24,000
3No Socio-economic surveys on sampled landing sites of Lakes Albert and George conducted.	
Inspection of Butiaba Landing Site	
Reasons for Variation in performance	
N/A	
Total	223,802
<i>GoU Development</i>	223,802
<i>External Financing</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0271 Development of inland water transport

NTR 0

Project 0297 National Transport Master Plan

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	30,000
NTMP/GKMA mid term review Workshop held	221002 Workshops and Seminars	28,630
Cumulative Outputs Achieved by the end of the Quarter:	221005 Hire of Venue (chairs, projector etc)	2,500
Received comments about the RFP document for the preparation of the Strategic Implementation Plan of the NTMP from WB and the comments were incorporated.	225001 Consultancy Services- Short-term	26,904
	225002 Consultancy Services- Long-term	42,048
Reasons for Variation in performance	227001 Travel Inland	40,000
N/A	227004 Fuel, Lubricants and Oils	40,000
	228002 Maintenance - Vehicles	6,998
	Total	217,080
	GoU Development	217,080
	External Financing	0
	NTR	0

Output: 04 0202 Monitoring and Capacity Building

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,800
Implementation of NTMP/GKMA monitored.	211103 Allowances	73,500
MoWT Strategic Plan implementation monitored.	221002 Workshops and Seminars	78,000
Cumulative Outputs Achieved by the end of the Quarter:	221005 Hire of Venue (chairs, projector etc)	44,264
Implementation of NTMP/GKMA monitored.	221008 Computer Supplies and IT Services	12,700
MoWT Strategic Plan implementation monitored.	221011 Printing, Stationery, Photocopying and Binding	49,629
Reasons for Variation in performance	227001 Travel Inland	38,000
N/A	227004 Fuel, Lubricants and Oils	48,000
	Total	349,893
	GoU Development	349,893
	External Financing	0
	NTR	0

Project 0951 East African Trade and Transportation Facilitation

Capital Purchases

Output: 04 0271 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:	281504 Monitoring, Supervision and Appraisal of Capital Works	138,952
Land acquired at Katuna, Busia, Mutukula and Malaba	311101 Land	374,113
Cumulative Outputs Achieved by the end of the Quarter:		
95% of cases resolved at Mutukula and katuna border posts (Only 2 cases remaining)		
Received clearance from Chief Government Valuer on one contested case at Mutukula (M/s Kyomuhendo)		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0951 East African Trade and Transportation Facilitation

Received a ruling on the arbitration case for M/s RIO Oil Family from Engineers Registration Board.

Reasons for Variation in performance

Two cases remained outstanding. Chief Government Valuer's Clearance for M/s Kyomuhemdo (at Katuna) was received at the end of FY. The case for M/s Rio Oil family remained outstanding because Surveyor's Registration Board recommended for a revaluation based on the company's Income Tax Returns from URA

Total	513,065
<i>GoU Development</i>	513,065
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
1Nos. Vehicle procured	231004 Transport Equipment	86,111

Cumulative Outputs Achieved by the end of the Quarter:

Project vehicle procured

Reasons for Variation in performance

NIL

Total	86,111
<i>GoU Development</i>	86,111
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

Annual Planned Outputs:

Contractor for civil works procured through re-tender

Civil Works of Mukono ICD railway station done

Civil works supervised by Consultant

Cumulative Outputs Achieved by the end of the Quarter:

Procured a civil works contractor and supervision consultant

Civil works for Mukono ICD commenced

3 Monitoring and Supervision reports produced

Reasons for Variation in performance

The Contractor delayed to commence due to: (i) the need to amend the Contract Agreement to include Provisional Sum; and (ii) delayed processing of Advance Payment due to wrong documentation submitted by the contractor

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

Output: 04 0283 Border Post Reahabilitation/Construction

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0951 East African Trade and Transportation Facilitation

Annual Planned Outputs:

Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started

Contractor for OSBP and actual works commenced

Construction supervision of Civil works done

Cumulative Outputs Achieved by the end of the Quarter:

Completed Administrative Review for Malaba, Busia and Mutukula border posts

Re-constituted evaluation team and commenced on re-evaluation of bids for Malaba, Busia and Mutukula OSBP inline with PPDA recommendation.

Completed evaluation for independent consultant to review EIA for Katuna OSBP

Held a Ministerial bi-lateral meeting on Katuna OSBP in February

Received No-objection from Govt of Rwanda to proceed with development of Katuna OSBP

Re-constituted bidding document for construction of Katuna OSBP

Completed evaluation for Mirama Hills border post

Awarded and signed contract for Mirama Hills OSBP

Held a site hand over ceremony for Miramama OSBP on 14 June 2013.

Held a site meeting at elegu border post and prepare TOR for Design consultant

Participated in technical evaluation of the Design and Supervision Consultant for the proposed OSBP at Elegu

Reasons for Variation in performance

Civil works for Malaba, Busia and Mutukula OSBP could not commence because some Bidders appealed to PPDA which later on recommended a re-evaluation of bids. Also, Commencement on civil works for Katuna OSBP was affected by Rwanda's position on environmental grounds.

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

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0951 East African Trade and Transportation Facilitation

	Item	Spent
Annual Planned Outputs:	211103 Allowances	33,669
Monitoring and Evaluation framework for EATTFP implemented	221001 Advertising and Public Relations	20,354
Annual Monitoring and evaluation report for EATTFP prepared	221002 Workshops and Seminars	106,542
12 No. project progress reports prepared	221003 Staff Training	69,759
PIT members trained in Project management, procurement, monitoring and evaluation and Financial Management	221011 Printing, Stationery, Photocopying and Binding	240,941
Construction of ICD Mukono monitored	224002 General Supply of Goods and Services	14,052
	225001 Consultancy Services- Short-term	282,037
	225002 Consultancy Services- Long-term	2,566,801
	227001 Travel Inland	140,519
	227002 Travel Abroad	84,111
	227004 Fuel, Lubricants and Oils	48,708
	228002 Maintenance - Vehicles	39,103

Cumulative Outputs Achieved by the end of the Quarter:

Monitoring and Evaluation framework for EATTFP implemented

Annual Monitoring and evaluation report for EATTFP prepared

12 No. project progress reports prepared

PIT members trained in Project management, procurement, monitoring and evaluation and Financial Management

Construction of ICD Mukono monitored

Reasons for Variation in performance

Training of remaining PITmembers await approval of training program by the Ministry Training Committee

Total	3,646,596
<i>GoU Development</i>	963,402
<i>External Financing</i>	2,683,194
<i>NTR</i>	0

Project 1047 Rehabilitation and Development of Upcountry Aerodrome

Outputs Funded

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
Annual Planned Outputs:	263321 Conditional trans. to Autonomo	1,375,000
Arua Aerodrome land compensation effected		
Passanger terminal building at Pakuba constructed		
Phase 1 of passanger terminal building at Arua completed		
Phase 2 of passanger terminal building at Arua commenced		
Cumulative Outputs Achieved by the end of the Quarter:		
Arua Aerodrome land compensation commenced		

Passanger terminal building at Pakuba at design stage

Phase 1 of passanger terminal building at Arua completed.

Reasons for Variation in performance

Insufficient funds

Total	1,375,000
<i>GoU Development</i>	1,375,000

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1047 Rehabilitation and Development of Upcountry Aerodrome

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

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Annual Planned Outputs:

13 No. Government Up country aerodromes Monitored and inspected

<i>Item</i>	<i>Spent</i>
225001 Consultancy Services- Short-term	40,930
227004 Fuel, Lubricants and Oils	40,000

Cumulative Outputs Achieved by the end of the Quarter:

13 No. Government Up country aerodromes Monitored and inspected.

Kasese Airport and Soroti Flying school were visited for monitoring and evaluation.

1 monitoring and supervision visit carried out

Reasons for Variation in performance

Beauracratc limitations in accessing funds for activities

Total	80,930
<i>GoU Development</i>	80,930
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1049 Kampala-Kasese Railway Line Project

Capital Purchases

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

Annual Planned Outputs:

Consultancy services to undertake pre-liminary design to up grade Kampala Kasese railline to standard gauge procurement commenced

<i>Item</i>	<i>Spent</i>
281502 Feasibility Studies for capital works	225,667

Cumulative Outputs Achieved by the end of the Quarter:

Consultancy services to undertake pre-liminary engineering design to up grade Kampala Kasese railline to standard gauge procurement ongoing.

Inspected Kampala-Kasese railway line.

Terms of Reference and Request for Proposal prepared.

Consultancy services to undertake pre-liminary design to up grade Kampala Kasese railline to standard gauge procurement commenced Preliminary design advertised on 16th Nov 2012.

Reasons for Variation in performance

N/A

Total	225,667
<i>GoU Development</i>	225,667
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1049 Kampala-Kasese Railway Line Project

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	4,624
Data to update the National Transport data base collected	221001 Advertising and Public Relations	5,970
2No. Infrastructural coordinational survey conducted	221002 Workshops and Seminars	36,509
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	523
Data to update the National Transport data base collected	224002 General Supply of Goods and Services	4,792
1No. Infrastructural conditional survey conducted	225001 Consultancy Services- Short-term	483,221
Data collected at Nkonge, Kanyatete and Bihanga stations.	227001 Travel Inland	8,200
	227004 Fuel, Lubricants and Oils	69,656

Kamwenge and Kabogore stations visited and preparations for Data Collection made.

Infrastructure Condition Survey for Tororo-Pakwach line carried out.

Perliminary survey for railway reserve conducted

Reasons for Variation in performance

Beauracratic tendencies in accessing funds for activities

Total	613,496
<i>GoU Development</i>	613,496
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0202 Monitoring and Capacity Building

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	2,954
4 No. Socio economic surveys along the line conducted	221002 Workshops and Seminars	29,089
Cumulative Outputs Achieved by the end of the Quarter:	225001 Consultancy Services- Short-term	349,545
2 No. Socio economic surveys along the line conducted.	227001 Travel Inland	2,600
Stations along the line inspected and preparations made for data collection.	227004 Fuel, Lubricants and Oils	53,500

Reasons for Variation in performance

Beauracratic limitations in accessing funds for activities

Total	437,688
<i>GoU Development</i>	437,688
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0206 Development of Railways

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	7,788
Feasibility study to upgrade Kampala - Kasese railway line completed	225002 Consultancy Services- Long-term	256,470
Cumulative Outputs Achieved by the end of the Quarter:		
Consultancy services to undertake pre-liminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing.		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1049 Kampala-Kasese Railway Line Project

Inspected Kampala-Kasese railway line.
Terms of Reference and Request for Proposal prepared.

Feasibility study to upgrade Kampala - Kasese railway line completed
Preliminary design advertised on 16th Nov 2012.

Reasons for Variation in performance

Beauracratc limitations led to a loss of time

Total	264,258
<i>GoU Development</i>	264,258
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Capital Purchases

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

Annual Planned Outputs:	Item	Spent
Draft final design report for PortBell and Jinja piers prepared	281503 Engineering and Design Studies and Plans for Capital Works	1,733,200

Cumulative Outputs Achieved by the end of the Quarter:

Consultancy for remodelling Portbell and Jinja Piers Interim report produced

Preliminary design report was prepared.

Reasons for Variation in performance

Consultant not yet paid.

Total	1,733,200
<i>GoU Development</i>	1,733,200
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Annual Planned Outputs:	Item	Spent
Remodeling works of Portbell and Jinja pier monitored and supervised	211103 Allowances	19,675
	225002 Consultancy Services- Long-term	151,957
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	16,000
Remodeling works of Portbell and Jinja pier monitored and supervised.	227004 Fuel, Lubricants and Oils	40,000

Data Collection on transportation trends at Port Bell carried out.

Monitoring and Inspection Report Produced quarterly.

Reasons for Variation in performance

N/A

Total	227,632
<i>GoU Development</i>	227,632
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Capital Purchases

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

Item	Spent
Annual Planned Outputs:	
231008 Aircraft	374,298
Engineering tools, equipments and systems procured installed and maintained.	
Cumulative Outputs Achieved by the end of the Quarter:	
Twine engine cost partially deposited on	
Reasons for Variation in performance	
Insufficient release of funds	
Total	374,298
<i>GoU Development</i>	374,298
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

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

Item	Spent
Annual Planned Outputs:	
264201 Contributions to Autonomous In	520,184
Engineering tools, equipments and systems procured, installed and maintained.	
Library re-equipped	
construction of Phase 1 hanger roof constructed	
EACAA sickbay retooled	
Cumulative Outputs Achieved by the end of the Quarter:	
Engineering tools, equipments and systems procured, installed and maintained.	
Aircraft tools and spares procured and maintained	
Construction of phase 1 hanger roof commenced	
Procurement of sickbay tools commenced	
Simulator procured	
Reasons for Variation in performance	
Insufficient funds	
Total	520,184
<i>GoU Development</i>	520,184
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

	Item	Spent
Annual Planned Outputs:		
EACAA monitored.	224002 General Supply of Goods and Services	28,509
Cumulative Outputs Achieved by the end of the Quarter:	225001 Consultancy Services- Short-term	147,661
8 No of monitoring and support supervision visits carried out	227004 Fuel, Lubricants and Oils	60,000
Quarterly consultancy visits and review carried out		
Stakeholder sensitisation and mobilisation workshop held		
Two staff trained in air inspection and monitoring		
EACAA was not monitored.		
Reasons for Variation in performance		
Insufficient release of funds		
	Total	236,171
	<i>GoU Development</i>	236,171
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1097 New Standard Gauge Railway Line

Capital Purchases

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

	Item	Spent
Annual Planned Outputs:		
Surveys on Kampala-Malaba conducted.	281504 Monitoring, Supervision and Appraisal of Capital Works	84,120
Cumulative Outputs Achieved by the end of the Quarter:		
Socio economic survey along Kampala-Malaba railway line for period July-Dec 2012 conducted and report prepared.		
Reasons for Variation in performance		
Beauracratc tendencies in accessing funds for activities		
	Total	84,120
	<i>GoU Development</i>	84,120
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

	Item	Spent
Annual Planned Outputs:		
Kampala-Malaba to standard guage evaluated	281502 Feasibility Studies for capital works	168,212
Cumulative Outputs Achieved by the end of the Quarter:		
Consultancy survey reports (Inception and Variant Corridor) reviewed.		
Kampala-Malaba to standard guage evaluated		
Interim Report Report and approved.		
Reasons for Variation in performance		
N/A		
	Total	168,212

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1097 New Standard Gauge Railway Line

<i>GoU Development</i>	168,212
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Annual Planned Outputs:	Item	Spent
Consultancy services for design of Kampala-Malaba to standard gauge monitored and evaluated	211103 Allowances	2,000
	221002 Workshops and Seminars	20,789
	224002 General Supply of Goods and Services	11,980
Cumulative Outputs Achieved by the end of the Quarter:	225001 Consultancy Services- Short-term	273,349
Consultant monitored quarterly, inception and variant corridor reports reviewed.	227001 Travel Inland	5,750
	227004 Fuel, Lubricants and Oils	33,000

Kampala - Malaba railway line inspected.

Socio-economic impact assessment of the rehabilitated Kampala - Malaba railway line conducted.

Survey on the traffic flow along the line conducted.

Stake holder review workshop conducted.

Consultant monitored quarterly

Reasons for Variation in performance

Beauracratc limitations in accessing funds for activities

Total	346,868
<i>GoU Development</i>	346,868
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0206 Development of Railways

Annual Planned Outputs:	Item	Spent
Interim report for Preliminary engineering design to upgrade to standard guage railway network between Malaba/Kampala prepared.	225001 Consultancy Services- Short-term	794,525
	225002 Consultancy Services- Long-term	1,358,502
	227004 Fuel, Lubricants and Oils	62,000

Cumulative Outputs Achieved by the end of the Quarter:

Interim report prepared and reviewed

Inception and Variant Corridor Reports prepared.

Kenya Uganda Bilateral agreement to develop and operate Kampala-Malaba -Mombasa railwaylines with branches to Kisumu and Pachwach/Nimule prepared.

Consultant supervised

Reasons for Variation in performance

Beauracratc limitations in accessing funds for activities

Total	2,215,027
<i>GoU Development</i>	2,215,027
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1126 Institutional Support to URC

Capital Purchases

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231007 Other Structures	475,828
Railway sidings at roofings industry business park at Namanve constructed		

Cumulative Outputs Achieved by the end of the Quarter:

Railway sidings at roofings industry business park at Namanve constructed

Reasons for Variation in performance

N/A

Total	475,828
<i>GoU Development</i>	475,828
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	225001 Consultancy Services- Short-term	116,296
Socio economic impact assessment on rehabilitated network conducted		

Cumulative Outputs Achieved by the end of the Quarter:

RVR/URC Q1, Q2 performance reports reviewed

RVR/URC 2013 budget reviewed

RVR/URC annual business plan reviewed.

No socio-economic study on rail transport services conducted

Reasons for Variation in performance

N/A

Total	116,296
<i>GoU Development</i>	116,296
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1159 Kasese airport devt project-KADP

Outputs Funded

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	264201 Contributions to Autonomous In	1,350,000
Master plan and detailed engineering designs for Kasese aerodrome completed		

Construction of perimeter fence completed.

Cumulative Outputs Achieved by the end of the Quarter:

10% Construction of the perimeter fence at Kasese completed

Master plan and detailed engineering designs for Kasese aerodrome

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1159 Kasese airport devt project-KADP

completed

Reasons for Variation in performance

Insufficient funds

Total	1,350,000
<i>GoU Development</i>	1,350,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 12 Roads and Bridges

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	822,483
-Policies in the roads sub-sector formulated.	221001 Advertising and Public Relations	4,046
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	221007 Books, Periodicals and Newspapers	1,300
	221011 Printing, Stationery, Photocopying and Binding	7,700
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	4,450
-Policies in the roads sub-sector formulated.	223005 Electricity	8,500
	223006 Water	8,500
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	227001 Travel Inland	15,090
Reasons for Variation in performance	227002 Travel Abroad	8,495
N/A	227003 Carriage, Haulage, Freight and Transport Hire	365
	227004 Fuel, Lubricants and Oils	20,301
	228002 Maintenance - Vehicles	9,800
	Total	911,030
	<i>Wage Recurrent</i>	822,483
	<i>Non Wage Recurrent</i>	88,547
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	28,232
-Monitor the UNRA compliance with maintenance and construction work plans for national roads.	221001 Advertising and Public Relations	2,323
-Monitor the compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads.	221003 Staff Training	14,400
-Monitor and assess the impact of policy guidelines and strategies on the development and maintenance of roads	221007 Books, Periodicals and Newspapers	83
	221008 Computer Supplies and IT Services	756
	221011 Printing, Stationery, Photocopying and Binding	9,551
Cumulative Outputs Achieved by the end of the Quarter:	223006 Water	10,500
-UNRA compliance with maintenance and construction work plans for national roads monitored and quarterly reports produced.	225001 Consultancy Services- Short-term	20,000
	227001 Travel Inland	25,532
	227002 Travel Abroad	7,608
-Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored and quarterly reports produced.	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	9,750

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Roads and Bridges

- The impact of policy guidelines and strategies on the development and maintenance of roads monitored and assessed and quarterly reports produced

Reasons for Variation in performance

N/A

Total	148,734
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	148,734
<i>NTR</i>	0

Output: 04 0304 Monitoring and Capacity Building Support

Annual Planned Outputs:

-Bridges, roads and ferry landing sites (not covered by UNRA,district local governments,urban or other authority)monitored and reports prepared.
-Capacity building support extended to cover all district local governments.

Cumulative Outputs Achieved by the end of the Quarter:

-Bridges, roads and ferry landing sites (not covered by UNRA,district local governments,urban or other authority)monitored and quarterly reports prepared.

-Capacity building support extended to cover all district local governments.

Reasons for Variation in performance

N/A

Item	Spent
221001 Advertising and Public Relations	1,765
221003 Staff Training	6,120
221011 Printing, Stationery, Photocopying and Binding	5,966
222001 Telecommunications	6,275
227001 Travel Inland	32,618
227004 Fuel, Lubricants and Oils	20,240
228002 Maintenance - Vehicles	14,760

Total	87,744
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	87,744
<i>NTR</i>	0

Programme 14 Construction Standards

Outputs Funded

Output: 04 0351 Registration of Engineers

Annual Planned Outputs:

Professional Engineers and other professional in the Ministry supported.

ERB and UIPE Secretariats supported

Cumulative Outputs Achieved by the end of the Quarter:

Subscription Fees for 51 Ministry Registered Engineers paid to ERB and UIPE

Contribution towards salaries for ERB and UIPE Secretariats

Reasons for Variation in performance

Payment was made in Q1

Item	Spent
263106 Other Current grants(current)	89,231

Total	89,231
<i>Wage Recurrent</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Construction Standards

Non Wage Recurrent 89,231
NTR 0

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	502,089
Tender documents for road and bridge works reviewed to make them less stringent to contractors and consultants.	221001 Advertising and Public Relations	7,500
	221003 Staff Training	12,360
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	754
Tender documents reviewed and are being used by the Contractors and consultants.	221008 Computer Supplies and IT Services	3,880
	221009 Welfare and Entertainment	500
Tender documents operationalized	221011 Printing, Stationery, Photocopying and Binding	12,238
Reasons for Variation in performance	222001 Telecommunications	4,350
N/A	223005 Electricity	31,500
	223006 Water	13,200
	227002 Travel Abroad	10,000
	228001 Maintenance - Civil	10,402
	228002 Maintenance - Vehicles	20,295
	228003 Maintenance Machinery, Equipment and Furniture	9,000
	Total	638,069
	Wage Recurrent	502,089
	Non Wage Recurrent	135,980
	NTR	0

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

	Item	Spent
Annual Planned Outputs:	221001 Advertising and Public Relations	2,414
183 no. of materials testing, quality control and research on construction materials reports produced.	221003 Staff Training	4,623
	221011 Printing, Stationery, Photocopying and Binding	12,362
5 No. geotechnical investigation reports prepared	224002 General Supply of Goods and Services	3,758
Quality control on construction materials conducted.	227001 Travel Inland	20,171
	227004 Fuel, Lubricants and Oils	17,678
Compliance audits conducted.	228002 Maintenance - Vehicles	6,790
Cumulative Outputs Achieved by the end of the Quarter:	228003 Maintenance Machinery, Equipment and Furniture	10,362
220 No. of Material testing, Quality control and Research on Construction Materials reports produced.		
6 No. geotechnical investigation reports prepared		
7 No. Compliance audit report prepared		
Reasons for Variation in performance		
N/A		
	Total	78,158
	Wage Recurrent	0
	Non Wage Recurrent	78,158
	NTR	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Construction Standards

Programme 15 Public Structures

Outputs Funded

Output: 04 0351 Registration of Engineers

	Item	Spent
Annual Planned Outputs:		
Surveyors, Architects and Engineers Professional bodies supported and monitored.	264101 Contributions to Autonomous Inst.	30,607
Cumulative Outputs Achieved by the end of the Quarter:		
Released funds paid to Uganda Society of Architects (USA), Uganda Institute of Surveyors (UIS) and Uganda Institute of Professional Engineers as contribution to Statutory bodies.		
Surveyors, Architects and Engineers Professional bodies monitored.		
Reasons for Variation in performance		
N/A		
	Total	30,607
	Wage Recurrent	0
	Non Wage Recurrent	30,607
	NTR	0

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:		
Building Control Act operationalised and disseminated	211103 Allowances	5,000
Building regulations, codes and guidelines reviewed and disseminated.	221002 Workshops and Seminars	2,125
National Building Review Board Appointed and Inaugulated	221003 Staff Training	370
Weekly and Quarterly departmental meetings held and minutes circulated.	221006 Commissions and Related Charges	2,900
	221007 Books, Periodicals and Newspapers	83
	221009 Welfare and Entertainment	1,100
	221011 Printing, Stationery, Photocopying and Binding	2,000
	221017 Subscriptions	3,800
Cumulative Outputs Achieved by the end of the Quarter:		
Updated standard building codes disseminated to stakeholders for comments. Building Control Bill was tabled to Parliament in February 2013.	222001 Telecommunications	880
Weekly and Quaterly Departmental meetings held & minutes circulated.	223004 Guard and Security services	1,817
1 No. workshop held in Kigali in which progress of development of Building Codes/Regulations was discussed to sensitize the public.	223005 Electricity	3,500
Building Control Bill debated and passed by Parliament.	223006 Water	1,801
Further review of Building Codes /Regulations carried out.	227001 Travel Inland	7,786
Reasons for Variation in performance		
Inauguration of the National Building Review Board delayed because Parliament debate of the Bill was done towards the end of the financial year.	227004 Fuel, Lubricants and Oils	2,000
	228002 Maintenance - Vehicles	4,000
	Total	39,162

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Public Structures

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,162
<i>NTR</i>	0

Output: 04 0302 Management of Public Buildings

Item	Spent
Annual Planned Outputs:	
3 No. building consultancy services contracts supervised	20,000
6 No. building construction contracts supervised	1,330
4 No quarterly reports prepared.	3,600
12 No. Venues for national functions prepared.	1,192
Cumulative Outputs Achieved by the end of the Quarter:	
8 No. Building consultancy services contracts supervised for Parliament, Okello House, CMW, Government Office Block and Kyabazinga's Palace.	900
9 No. building construction contracts supervised for MoWT Head Quarters Building, Kyabazinga's Palace, Government Office Block and Parliament, EACAA, Late Tito Okello's House and Lukaya Market .	1,325
4 No. Quarterly progress report prepared per project	900
10 No. Venues for national functions prepared.	900
<i>Reasons for Variation in performance</i>	
Planned outputs achieved.	
Total	69,927
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	69,927
<i>NTR</i>	0

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

Item	Spent
Annual Planned Outputs:	
5 No. investigation reports prepared and issued.	173,586
40 No. Construction sites inspected for compliance with standards	17,000
Cumulative Outputs Achieved by the end of the Quarter:	
6 No. investigation reports prepared for works done in Luwero District and works done at Busitema University.	2,947
1 No. Construction related accident for construction of office block at plot 42 Lugogo By-pass, Kampala investigated.	2,900
58 No. Construction sites inspected.	20
<i>Reasons for Variation in performance</i>	
No construction related accident occurred during the Quarter.	173
	1,903
	5,277
	908
	4,400
	2,676
	1,350
	8,500
	3,950
	4,000

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Public Structures

228001 Maintenance - Civil	1,692
228002 Maintenance - Vehicles	1,200
228003 Maintenance Machinery, Equipment and Furniture	908
Total	233,389
Wage Recurrent	173,586
Non Wage Recurrent	59,803
NTR	0

Output: 04 0304 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
30 No. technical assessment/advisory reports prepared.	211103 Allowances	15,500
30No. Private construction site inspected.	221003 Staff Training	3,346
	221007 Books, Periodicals and Newspapers	328
	221008 Computer Supplies and IT Services	4,350
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	630
32 No. technical assessment/advisory reports prepared.	221011 Printing, Stationery, Photocopying and Binding	1,036
64 No. Construction site inspected	222001 Telecommunications	1,349
Reasons for Variation in performance	222003 Information and Communications Technology	825
Planned outputs exceeded because of numerous request from MDAs for technical assistance.	223005 Electricity	5,700
	223006 Water	3,000
	224002 General Supply of Goods and Services	3,274
	227001 Travel Inland	8,000
	227002 Travel Abroad	9,627
	227004 Fuel, Lubricants and Oils	4,800
	228001 Maintenance - Civil	3,807
	228002 Maintenance - Vehicles	2,500
	228003 Maintenance Machinery, Equipment and Furniture	7,500
	Total	75,572
	Wage Recurrent	0
	Non Wage Recurrent	75,572
	NTR	0

Output: 04 0306 Construction related accidents investigated

Annual Planned Outputs:	Item	Spent
4No. Construction and fire related accidents investigated.	211103 Allowances	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,670
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	904
1No. Construction and 2No.fire related accidents investigated in Masaka.	227001 Travel Inland	5,000
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	4,000
Planned outputs achieved.	228002 Maintenance - Vehicles	600
	Total	18,174
	Wage Recurrent	0
	Non Wage Recurrent	18,174
	NTR	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0270 Development & Strengthening Quality Management

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Central Materials Testing and Research Laboratory at Kireka renovated.	231001 Non-Residential Buildings	112,000
	281503 Engineering and Design Studies and Plans for Capital Works	13,000
Cumulative Outputs Achieved by the end of the Quarter:		
20% of Central Materials Testing and Research Laboratory at Kireka renovated.		

The renovations were certified and the claim was cleared by Accounts.
Payment to be effected in FY 2013/14

Reasons for Variation in performance

Delay in clearing the claim

Total	125,000
GoU Development	125,000
External Financing	0
NTR	0

Output: 04 0373 Roads, Streets and Highways

Annual Planned Outputs:	Item	Spent
Pavement evaluations undertaken (100 km)	231003 Roads and Bridges	26,000
Cumulative Outputs Achieved by the end of the Quarter:		
Low-cost technologies identified;		

Single sourcing of low cost contractors undertaken;

Reasons for Variation in performance

Inadquate funds

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

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

Annual Planned Outputs:	Item	Spent
1. A GIS mapping software updated.	231005 Machinery and Equipment	32,000
2. Computers with antivirus software, scanners and printers purchased (5 sets)		
3. Road Design software purchased (2no.)		
4. International Reference Standards and Specifications purchased (4sets)		

Cumulative Outputs Achieved by the end of the Quarter:

Procured was deferred to next FY due to lack of funds

Reasons for Variation in performance

Procured was deferred to next FY due to lack of funds

Total	32,000
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Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0270 Development & Strengthening Quality Management

<i>GoU Development</i>	32,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0377 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
1. A Vehicle mounted Bump Integrator procured.	231005 Machinery and Equipment	240,000
2. A Drilling Rig procured		
Cumulative Outputs Achieved by the end of the Quarter:		
Procurement halted due to limited funds		
Reasons for Variation in performance		
Procurement halted due to limited funds		
	Total	240,000
	<i>GoU Development</i>	240,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 0378 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
Five Offices furnished	231006 Furniture and Fixtures	8,000
Cumulative Outputs Achieved by the end of the Quarter:		
10No. workstations furnished.		
Reasons for Variation in performance		
Furniture and fittings supplied in Q3		
	Total	8,000
	<i>GoU Development</i>	8,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Funded

Output: 04 0351 Registration of Engineers

Annual Planned Outputs:	Item	Spent
Professional fees paid (40 no. Engineers)	264101 Contributions to Autonomous Inst.	5,411
Cumulative Outputs Achieved by the end of the Quarter:		
Professional fees paid (51 no. Engineers)		
Reasons for Variation in performance		
Professional fees were paid in Q1		
	Total	5,411
	<i>GoU Development</i>	5,411
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0270 Development & Strengthening Quality Management

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
A draft Bill for a Law to regulate the national construction industry submitted to Cabinet.	211103 Allowances	23,999
A draft Bill for amending the Roads Act, 1964 and Access to Roads Act, 1964 submitted to Cabinet.	213002 Incapacity, death benefits and funeral expenses	206,374
A draft Bill for amending the Engineers Registration Act, 1969, prepared.	221001 Advertising and Public Relations	4,399
A set of HIV/AIDS workplace guidelines developed.	221002 Workshops and Seminars	43,875
A Climate Risk Management and Adaptation Strategy for the Sector disseminated to stakeholders	221005 Hire of Venue (chairs, projector etc)	10,155
	221011 Printing, Stationery, Photocopying and Binding	8,000
	225001 Consultancy Services- Short-term	54,000
	227001 Travel Inland	11,724
	227002 Travel Abroad	6,215
	227004 Fuel, Lubricants and Oils	18,000

Cumulative Outputs Achieved by the end of the Quarter:

Final drafting Principles for amendment of the Road Act prepared.

Draft Bill for the Law to regulate the national construction industry prepared.

Manuals for climate risk management and adaptation strategy finalized and incorporated in the National Climate Change Policy.

Solicitation documents for the consultant to develop the HIV/AIDS workplace guidelines prepared and submitted to Contracts Committee.

Draft low-costing sealing engineering Standards prepared.

Approved NCI Policy disseminated to stakeholders.

A draft Bill for amending the Engineers Registration Act, 1969, submitted to Cabinet.

Reasons for Variation in performance

Incorporating stakeholders input

Total	386,742
<i>GoU Development</i>	386,742
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Gender mainstreaming and compliance audits of MDAs undertaken (8 no. MDAs)	211103 Allowances	21,000
Compliance to set engineering standards in 48 MDAs monitored.	221002 Workshops and Seminars	42,550
Environmental compliance audits of MDAs undertaken (48no. MDAs)	221005 Hire of Venue (chairs, projector etc)	3,000
Pavement evaluations undertaken (90 km)	221011 Printing, Stationery, Photocopying and Binding	8,000
A set of monitoring indicators for cross cutting issues for the transport sector developed	225001 Consultancy Services- Short-term	55,020
	227001 Travel Inland	57,165
	227002 Travel Abroad	6,500
	227004 Fuel, Lubricants and Oils	37,000
	228002 Maintenance - Vehicles	5,542
180 no. materials testing, quality control and 5 No. geotechnical		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0270 Development & Strengthening Quality Management

investigation services to stakeholders in the construction industry provided

Compliance to set environment standards in the roads subsector in 32 Local Governments monitored

Cumulative Outputs Achieved by the end of the Quarter:

28 No. Compliance technical audits undertaken.

Construction sites investigated.

27 No. Environmental compliance audits undertaken.

200 no. materials testing undertaken

A set of monitoring indicators for cross cutting issues for the transport sector developed

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

Reasons for Variation in performance

N/A

Total	235,777
<i>GoU Development</i>	235,777
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0304 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
1. A transport sector coordination committee (TRASCO) on cross cutting issues established	211103 Allowances	83,700
2. Quality control and management courses undertaken (6no).	213002 Incapacity, death benefits and funeral expenses	3,500
3. Technical advice on construction standards to MDAs rendered (24 no. MDAs)	221002 Workshops and Seminars	6,043
	221003 Staff Training	8,477
	225001 Consultancy Services- Short-term	102,950
	227001 Travel Inland	49,373
	227002 Travel Abroad	11,500
	227004 Fuel, Lubricants and Oils	8,500

Cumulative Outputs Achieved by the end of the Quarter:

HIV/Cross cutting issues implemented

Key stakeholders trained in standards compliance.

Technical advice on construction standards to local governments rendered.

Quarterly Compliance monitoring and Support Supervision of sector cross-cutting issues on ongoing projects

Reasons for Variation in performance

Documentary video photo on construction standards was halted.

Total	274,043
<i>GoU Development</i>	274,043
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0304 Upcountry stations rehabilitation

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0304 Upcountry stations rehabilitation

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
External works and residual remodelling works for offices at Central Mechanical Workshops executed.	231001 Non-Residential Buildings	230,600
Repairs and maintenance of Ministry of Works and Transport offices at Kampala and Kireka carried out .	281504 Monitoring, Supervision and Appraisal of Capital Works	11,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Works at Central Materials Lab Kireka at 99% completion.		
Repairs and maintenance of Ministry of Works and Transport offices at Kampala and Kireka carried out .		
<i>Reasons for Variation in performance</i>		
Planned outputs achieved.		
	Total	241,600
	GoU Development	241,600
	External Financing	0
	NTR	0

Output: 04 0377 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Testing equipment for electrical and structural assessments procured	231005 Machinery and Equipment	32,500
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
The contract for supply of engineering test equipment was signed in June 2013 and supplies expected by 10th July 2013.		
<i>Reasons for Variation in performance</i>		
Supply of equipment to be met in July 2013.		
	Total	32,500
	GoU Development	32,500
	External Financing	0
	NTR	0

Outputs Provided

Output: 04 0304 Monitoring and Capacity Building Support

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction works at Central Materials Laboratory Kireka supervised.	211103 Allowances	18,499
Maintenance of existing office premises for the Ministry carried out.	221003 Staff Training	6,499
Capacity building programmes for staff undertaken.	221008 Computer Supplies and IT Services	1,320
	221009 Welfare and Entertainment	1,900
	221011 Printing, Stationery, Photocopying and Binding	4,000
	221017 Subscriptions	2,700
Construction works at Central Materials Laboratory Kireka supervised.	227001 Travel Inland	6,500
	227004 Fuel, Lubricants and Oils	10,000
Maintenance of existing office premises for the Ministry carried out.	228002 Maintenance - Vehicles	4,000

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0304 Upcountry stations rehabilitation

Capacity building programmes for staff undertaken.

Routine maintenance of office premises at Kampala and Entebbe carried out

Reasons for Variation in performance

Planned outputs achieved.

Total	55,418
<i>GoU Development</i>	55,418
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0936 Redevelopment of State House at Entebbe

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
	231001 Non-Residential Buildings	1,326,200

Mobilisation for Phase II works consisting of State House Comptroller's Office Block carried out

Tax requirements for services and works processed

Cumulative Outputs Achieved by the end of the Quarter:

Mobilisation finalised and works commenced

Reasons for Variation in performance

N/A

Total	1,326,200
<i>GoU Development</i>	1,326,200
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
	231005 Machinery and Equipment	20,400

Desktop computers and accessories procured

Cumulative Outputs Achieved by the end of the Quarter:

The contract for the supply of computers and accessories was awarded.

Reasons for Variation in performance

Procurement is centrally controlled.

Total	20,400
<i>GoU Development</i>	20,400
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0936 Redevelopment of State House at Entebbe

Annual Planned Outputs:	Item	Spent
Construction of State House Comptroller's Office Block monitored	211103 Allowances	18,000
Consultants supervised and monitored	221008 Computer Supplies and IT Services	3,900
Claims for payments from Consultants and Contractor checked and certified	221011 Printing, Stationery, Photocopying and Binding	3,129
	225002 Consultancy Services- Long-term	58,340
	227004 Fuel, Lubricants and Oils	8,200
	228002 Maintenance - Vehicles	3,606

Cumulative Outputs Achieved by the end of the Quarter:

Additional funding for construction of Phase 2 works applied for but awaits response from MoFPED and State House.

Quarterly progress report prepared and monthly site meetings held and minutes issued.

Reasons for Variation in performance

Planned outputs achieved.

Total	95,175
<i>GoU Development</i>	95,175
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
100% of Phase II works comprising Generator house, Mechanical site works, Civil works, External works, External toilet, Landscaping and Senior staff quarters executed.	231002 Residential Buildings	372,329
	281504 Monitoring, Supervision and Appraisal of Capital Works	63,011

Consultancy contract supervised.

Cumulative Outputs Achieved by the end of the Quarter:

Works contract with M/s Mountain Gear Group was terminated and preparation of tender documents to facilitate tendering out the remaining works is 90% done.

No progress recorded because contract was wound up.

There were no outstanding payments.

Consultancy contract supervised.

Reasons for Variation in performance

Contractor abandoned site and Solicitor General cleared termination of the project.

Total	435,340
<i>GoU Development</i>	435,340
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

	Item	Spent
Annual Planned Outputs:	211103 Allowances	16,000
Construction of Phase II works at Kyabazinga's Palace supervised	221003 Staff Training	3,486
Capacity building programs for staff undertaken	221008 Computer Supplies and IT Services	4,114
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,000
No progress recorded because contract was wound up.	227004 Fuel, Lubricants and Oils	6,000
Consultant's Fee Note 2 was processed.	228002 Maintenance - Vehicles	4,000

CPD programs for staff conducted.

Reasons for Variation in performance

Contractor abandoned site and Solicitor General cleared termination of the project.

Total	36,599
<i>GoU Development</i>	36,599
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0966 Late Gen. Tito Okello's residence

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:	231002 Residential Buildings	70,097
100% Phase I outstanding works consisting of completion of residual works on the Main House and construction of Guest wing and external works at Hill Top completed	281504 Monitoring, Supervision and Appraisal of Capital Works	3,799

30% Phase II works executed

Cumulative Outputs Achieved by the end of the Quarter:

Phase I outstanding works comprising completion of residual works on the Main House and construction of Guest wing and external works at Hill Top is yet to be achieved. Current physical progress of phase I is estimated at 90%

Documentation of phase II works is yet to commence.

Reasons for Variation in performance

Poor performance by the contractor.

Total	73,896
<i>GoU Development</i>	73,896
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0966 Late Gen.Tito Okello's residence

	Item	Spent
Annual Planned Outputs:	211103 Allowances	13,000
Phase I outstanding works consisting of completion of residual works on the Main House and construction of boundary wall and other external works at Hill Top supervised	221001 Advertising and Public Relations	2,002
	221008 Computer Supplies and IT Services	1,290
	221011 Printing, Stationery, Photocopying and Binding	2,000
Contractor for Phase II works procured	227001 Travel Inland	11,000
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	4,300
Phase 1 works at 90% completion		
Contract for Phase II works not yet awarded and signed		
Reasons for Variation in performance		
Phase 1 works are not yet completed because of the slow progress by the contractor.		
	Total	33,592
	GoU Development	33,592
	External Financing	0
	NTR	0

Project 0967 General Constrn & Rehab Works

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	280,151
Outstanding works to Phase 1 of Lukaya market completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	22,343
Phase 2 works at Lukaya Market including landscaping and parking, toilet block and market stalls 65% completed		
Feasibility study, to identify sites for new construction/ rehabilitation projects carried out		
Cumulative Outputs Achieved by the end of the Quarter:		
Bid evaluation Report of phase 1 outstanding works and phase 2 works approved by contracts committee, but postqualification exercise for Phase 2 is on-going.		
Solicitation documents for procuring a Consultatnt for design and documentation of new construction/ rehabilitation projects not done.		
Reasons for Variation in performance		
Legal formalities for conclusion of phase I contract dragged on for long.		
	Total	302,495
	GoU Development	302,495
	External Financing	0
	NTR	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0967 General Constrn & Rehab Works

	Item	Spent
Annual Planned Outputs:	231004 Transport Equipment	63,000
1 No. project vehicle for monitoring and supervision procured		
Cumulative Outputs Achieved by the end of the Quarter:		
Procured deferred to Q1 FY 2013/14		
Reasons for Variation in performance		
Procured deferred to Q1 FY 2013/14		
	Total	63,000
	<i>GoU Development</i>	63,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	12,500
Consultant procured to undertake condition survey and inventory of Central Government Buildings countrywide and prepare Maintenance and Rehabilitation Policy and Guidelines.	221001 Advertising and Public Relations	2,181
	221011 Printing, Stationery, Photocopying and Binding	2,218
	225001 Consultancy Services- Short-term	27,631
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	16,125
Consultant not required.	227004 Fuel, Lubricants and Oils	10,000
No consultant required since the works are minor and are being done in-house.		
Reasons for Variation in performance		
No consultant required since the works are minor and are being done in-house.		
	Total	70,656
	<i>GoU Development</i>	70,656
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	14,500
Phase 2 of Lukaya market works supervised.	221002 Workshops and Seminars	2,937
Senitisation workshop for market users conducted	221003 Staff Training	3,614
	221008 Computer Supplies and IT Services	1,000
Inspection of ongoing construction projects for compliance with building standards conducted	221011 Printing, Stationery, Photocopying and Binding	2,218
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	15,500
Phase II works have been tendered out.	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	7,421
18 No. ongoing construction sites inspected in Kampala and report submitted.	228003 Maintenance Machinery, Equipment and Furniture	2,850
Phase 1 works are at 95%.		
Sensitisation workshop for market users not yet carried out.		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0967 General Constrn & Rehab Works

Reasons for Variation in performance

Post Qualification for Phase II works is still on-going.

Total	58,041
<i>GoU Development</i>	58,041
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1045 Interconnectivity Project

Capital Purchases

Output: 04 0373 Roads, Streets and Highways

Annual Planned Outputs:	Item	Spent
	231003 Roads and Bridges	3,135,046

-Contracts for 110Km of road procured
 -Rehabilitation and maintenance works of 110 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored, performance reports and work certificates prepared. Project reports and works certificates prepared.

Cumulative Outputs Achieved by the end of the Quarter:

Rehabilitation and maintenance works of 153.6 Km of roads in Masindi, Luweero, Wakiso, Kyankwanzi, Ibanda, Ntungamo, Arua, Kole, Soroti, Kumi, Serere and Budiope executed, certified and completed.

Project reports and works certificates prepared.

- 3 staff trained

Reasons for Variation in performance

Good performance of the contractors

Total	3,135,046
<i>GoU Development</i>	3,135,046
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
	231004 Transport Equipment	80,000

Procurement of 1 No. vehicles for monitoring and supervision of projects

Cumulative Outputs Achieved by the end of the Quarter:

Contract for the supply of the vehicle cleared by SG

Reasons for Variation in performance

Procurement delays

Total	80,000
<i>GoU Development</i>	80,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0304 Monitoring and Capacity Building Support

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1045 Interconnectivity Project

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,325
-Rehabilitation and maintenance works of 110 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored, performance reports and work certificates prepared.	221001 Advertising and Public Relations	19,447
-staff trained in relevant courses.	221003 Staff Training	25,251
	221007 Books, Periodicals and Newspapers	594
	221008 Computer Supplies and IT Services	39,917
	221011 Printing, Stationery, Photocopying and Binding	12,444
	221012 Small Office Equipment	3,190
	224002 General Supply of Goods and Services	42,105
	227001 Travel Inland	150,417
	227002 Travel Abroad	13,451
	227004 Fuel, Lubricants and Oils	90,000
	228002 Maintenance - Vehicles	75,749
	Total	474,889
	<i>GoU Development</i>	474,889
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1061 Construction of Government Office Blocks

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	276,661
Car parking designs and works monitored and supervised	281501 Environmental Impact Assessments for Capital Works	7,041
Preparatory civil works for car parking carried out	281503 Engineering and Design Studies and Plans for Capital Works	32,500
Cumulative Outputs Achieved by the end of the Quarter:	281504 Monitoring, Supervision and Appraisal of Capital Works	18,393
Assessment of tax requirements for the project completed by URA.		
80% (cumulative) of defects in snag list corrected and maintenance of installations carried out		
Building premises fully taken over by the Office of the President and Office of the Prime Minister.		
Reasons for Variation in performance		
MoFPED yet to effect payment of the assessed tax to URA.		
Rectification of defects by the contractor slowed down because of return of some of their personnel to China.		
Official commissioning of the project awaits confirmation of the date by principals.		
	Total	334,595
	<i>GoU Development</i>	334,595
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1061 Construction of Government Office Blocks

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
Photocopier purchased	231005 Machinery and Equipment	22,449
4 No. Set Computer equipment purchased		
Project management software purchased		
Scanner purchased		
Digital camera purchased		
Cumulative Outputs Achieved by the end of the Quarter:		
Contract for the supply of Computer supplies and equipments awarded.		
Reasons for Variation in performance		
Procurement is centrally controlled		
	Total	22,449
	<i>GoU Development</i>	22,449
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Funded

Output: 04 0351 Registration of Engineers

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
Annual subscription to professional bodies and registration fees for CPD programmes paid	264101 Contributions to Autonomous Inst.	6,221
Cumulative Outputs Achieved by the end of the Quarter:		
Subscription fees to professional bodies paid		
Registration fees for CPD programmes paid		
Reasons for Variation in performance		
Planned outputs achieved.		
	Total	6,221
	<i>GoU Development</i>	6,221
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
Contractor maintenance of office block monitored monthly	211103 Allowances	18,540
User utilization of building monitored	221001 Advertising and Public Relations	4,004
Claims from Contractors and Suppliers checked and certified	221005 Hire of Venue (chairs, projector etc)	9,950
Inauguration ceremony for building carried out	227004 Fuel, Lubricants and Oils	6,675
	228002 Maintenance - Vehicles	4,725
Cumulative Outputs Achieved by the end of the Quarter:		
12 No. Monthly maintenance inspection conducted and inspection		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1061 Construction of Government Office Blocks

report prepared

9 No. monthly progress reports on the consultancy contract checked

Framework consultancy contract negotiated and awarded.

Reasons for Variation in performance

Delay in procurement of the consultant attributed to combining the scope with other services under framework arrangement.

Total	43,894
<i>GoU Development</i>	43,894
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	225001 Consultancy Services- Short-term	22,783
Testing of materials, components and installations conducted	226002 Licenses	7,040
Pre-shipment inspections for building equipment conducted	227002 Travel Abroad	27,084

Certification for completed installations obtained

Cumulative Outputs Achieved by the end of the Quarter:

Tests carried out on power and IT installations and report prepared.

3No. Quarterly report on tests on materials, components and installations submitted.

Inspection trip abroad held for selection and approval of furniture and equipment

80% furniture and equipment installed.

Reasons for Variation in performance

Planned outputs achieved.

Total	56,907
<i>GoU Development</i>	56,907
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0304 Monitoring and Capacity Building Support

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221003 Staff Training	20,983
4 Ministry Staff trained in Project Management, Procurement, Design and Documentation Packages		

Cumulative Outputs Achieved by the end of the Quarter:

1 No. staff admitted for training in Project Management

2 No. staff trained in Design and Documentation Packages

4 No. staff admitted for training in Procurement

Quarterly progress report on training submitted.

Reasons for Variation in performance

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1061 Construction of Government Office Blocks

Planned outputs achieved because of high demand for capacity building.

Total	20,983
<i>GoU Development</i>	20,983
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1098 Roads in Oil Prospecting Areas

Capital Purchases

Output: 04 0373 Roads, Streets and Highways

Annual Planned Outputs:	Item	Spent
	231003 Roads and Bridges	234,900

A total of 7km of selected priority roads to support oil prospecting in the areas of the Albertine region not covered by UNRA or district local governments surveyed and rehabilitated.

Cumulative Outputs Achieved by the end of the Quarter:

-Works for rehabilitation of 7km of selected priority roads in the oil prospecting areas not covered by UNRA or district local governments re-advertised due to non response of bidders to the first advert

Reasons for Variation in performance

No bids were received when works were advertised

Total	234,900
<i>GoU Development</i>	234,900
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
-7km of selected priority roads in the oil prospecting areas not covered by UNRA or district local governments, surveyed, works supervised and monitored.	211103 Allowances	1,990
-Project reports and work certificates prepared.	221001 Advertising and Public Relations	3,995
	221011 Printing, Stationery, Photocopying and Binding	5,000
	224002 General Supply of Goods and Services	5,645
	227001 Travel Inland	62,000
	227004 Fuel, Lubricants and Oils	24,500
	228002 Maintenance - Vehicles	5,100

Cumulative Outputs Achieved by the end of the Quarter:

-Works for rehabilitation of 7km of selected priority roads in the oil prospecting areas not covered by UNRA or district local governments re-advertised due to non response of bidders to the first advert

Reasons for Variation in performance

No bids were received when works were advertised

Total	108,230
<i>GoU Development</i>	108,230
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1173 Construction of MoWT Headquarters Building

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1173 Construction of MoWT Headquarters Building

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Preparatory works for construction of MoWT Headquarters Building, involving remodelling of Central Mechanical Workshops completed	231001 Non-Residential Buildings	888,036
Consultants for design review and construction supervision of the MoWT Headquarters Building procured.	231007 Other Structures	86,700
Funding for construction of the MoWT Headquarters Building sourced.	281504 Monitoring, Supervision and Appraisal of Capital Works	402,908
Staff at the project site relocated to alternative office accommodation		
Tents and accessories for use on Ministry's functions and national functions procured		
Providers payments processed.		

Cumulative Outputs Achieved by the end of the Quarter:

Final Account for Phase 1 Design and Documentation for the Proposed MoWT Headquarters Building prepared.

Updated project profile for proposed MoWT Headquarters Building submitted to MoFPED to source required funding.

Relocation of staff affected by demolitions at Central Mechanical Workshops (CMW) commenced and will continue in the subsequent Quarter.

Tents and accessories not procured because of non-responsiveness of bids received.

Payments of the consultant's final account processed.

Reasons for Variation in performance

New procurement for Consultant for Design Review and Construction Supervision could not be initiated until conclusion of the previous consultancy contract.

Total	1,377,644
<i>GoU Development</i>	1,377,644
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Photocopier, computers, printers and accessories procured	231005 Machinery and Equipment	16,090
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Tender process for hire of EIA test equipment initiated.		

The computer equipment is being procured centrally by Administration. Solicitor Generals clearance for procurement of computers and printers obtained.

Reasons for Variation in performance

The computer equipment is being procured centrally by Administration. The delay is due to an administrative review by one of the bidders.

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1173 Construction of MoWT Headquarters Building

Total	16,090
<i>GoU Development</i>	16,090
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

Annual Planned Outputs:	Item	Spent
Site meetings for ongoing remodelling works at Central Mechanical Workshops held and minutes issued out.	211103 Allowances	20,345
Claims for payment from the Contractor checked and certified	221001 Advertising and Public Relations	9,593
Quarterly progress reports prepared	221008 Computer Supplies and IT Services	2,992
Solicitation documents for procuring Consultants for design review and construction supervision of the MoWT Headquarters Building prepared and tenders invited	221009 Welfare and Entertainment	1,976
	221011 Printing, Stationery, Photocopying and Binding	6,000
	222001 Telecommunications	792
	223004 Guard and Security services	1,612
	223006 Water	346
	224002 General Supply of Goods and Services	2,460
	227001 Travel Inland	8,258
	227002 Travel Abroad	4,500
	227004 Fuel, Lubricants and Oils	6,000
	228001 Maintenance - Civil	1,976
	228002 Maintenance - Vehicles	1,416
	Total	68,266
	<i>GoU Development</i>	68,266
	<i>External Financing</i>	0
	<i>NTR</i>	0

Cumulative Outputs Achieved by the end of the Quarter:

6No monthly site meetings and site inspections were held at Central Mechanical Workshops.

1 No. Claim for payment from the Contractor amounting to Ushs.136,695,777 (VAT inclusive) checked, certified and paid.

4No. Quarterly progress reports prepared.

Reasons for Variation in performance

Planned outputs achieved.

Output: 04 0304 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
Post-graduate training of 1 No. officer undertaken	221002 Workshops and Seminars	1,380
Continuous professional development activities and capacity building programs attended by staff	221003 Staff Training	11,020
Staff up to date with subscription to their professional bodies	221017 Subscriptions	705
	Total	13,105

Cumulative Outputs Achieved by the end of the Quarter:

In-house training of staff in design, documentation and project implementation conducted

Training needs assessment for staff carried out and some staff recommended for further training.

Membership/Subscription fees for staff paid

Post-graduate training of 1No. Officer (Mr. Ivan Gombya) commenced.

Reasons for Variation in performance

Planned outputs achieved.

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1173 Construction of MoWT Headquarters Building

<i>GoU Development</i>	13,105
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

Capital Purchases

Output: 04 0471 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	311101 Land	4,579
Sensitization, survey, evaluation and affected persons compensated		
Cumulative Outputs Achieved by the end of the Quarter:		
Activity not carried out.		
Reasons for Variation in performance		
Inadquate funds		
	Total	4,579
	<i>GoU Development</i>	4,579
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 0473 Roads, Streets and Highways

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 04 0474 Major Bridges

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231003 Roads and Bridges	2,136,221
Selected bridges designed and constructed.		
On going projects:		
Saaka (Kaliro), Kaguta (Lira), Alla2 (Arua), Okokor (Kumi), Agwa (Lira) & Nyagak bridge (Zombo), & Saaka Phase II	281501 Environmental Impact Assessments for Capital Works	16,000
	281503 Engineering and Design Studies and Plans for Capital Works	149,130
On-going Designs:	281504 Monitoring, Supervision and Appraisal of Capital Works	158,637
Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)		
New Constructions:		
Alala (Nebbi), Kisaigi (Kibaale) & Buhinga (Kabarole)		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0269 Construction of Selected Bridges

17 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo).

Number of culverts purchased.

Cumulative Outputs Achieved by the end of the Quarter:

Selected bridges designed and constructed.

On going projects:

Saaka (Kaliro) 45%, Kaguta (Lira) 30%, Alla2 (Arua) 85%, Okokor (Kumi) 50%, Agwa (Lira) 0% & Nyagak bridge (Zombo) 95%, & Saaka Phase II 0%

On-going Designs: (10%)

Bunabdasa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)

New Constructions: (0%)

Alala (Nebbi), Kisaigi (Kibaale) & Buhinga (Kabarole)

14 Bridges in North and North Eastern Uganda funded by IDB:

Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo).

Reasons for Variation in performance

Bad weather and the poor performance of the contractor

Total	2,459,988
<i>GoU Development</i>	2,459,988
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231004 Transport Equipment	94,000

2No. Double cabin pickup Supervision vehicles purchased

Cumulative Outputs Achieved by the end of the Quarter:

Bidding documents prepared

Reasons for Variation in performance

Awaiting clearance by MoPS

Total	94,000
<i>GoU Development</i>	94,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0269 Construction of Selected Bridges

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	24,000
5No. GPS devices & Bridge Management System software procured under IDB project;		
14No. Computers and 4No. Printers procured		
Cumulative Outputs Achieved by the end of the Quarter:		
Contract for the supply of the GPS devices, computers & Bridge Management System software procured under IDB procured awarded		
Reasons for Variation in performance		
Procurement delays		
	Total	24,000
	<i>GoU Development</i>	24,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	27,985
10 Bridges inspected across the country	221001 Advertising and Public Relations	32,250
5 On-going bridge construction projects supervised to completion;	221003 Staff Training	17,378
5 Supervision vehicles maintained;	221011 Printing, Stationery, Photocopying and Binding	7,200
Supervision of Works for the 17 IDB funded bridges project and ongoing construction;	224002 General Supply of Goods and Services	20,334
2No. Engineers sponsored for Msc. Training;	227001 Travel Inland	33,940
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	81,000
13 Inspection reports for selected bridges on DUCAR network prepared;	228002 Maintenance - Vehicles	6,000
13 Project Reports for on-going bridge projects prepared;		
On-going coordination of the 14 bridges IDB funded project.		
Project Progress Report for 14 bridges IDB funded project received from consultant and reviewed.		
Reasons for Variation in performance		
N/A		
	Total	226,087
	<i>GoU Development</i>	226,087
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 0306 Urban Roads Re-sealing

Capital Purchases

Output: 04 0477 Purchase of Specialised Machinery & Equipment

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0306 Urban Roads Re-sealing

Item	Spent
Annual Planned Outputs:	
231005 Machinery and Equipment	956,131
procurement of construction equipment. 1 Wheel loader and 1 Motor grader.	
2 No. heavy plants repairing	
1 No. light trucks repaired.	
Assorted fast moving spare parts.	
Cumulative Outputs Achieved by the end of the Quarter:	
1 Bitumen truck repaired.	
Bidding documents for light Truck Reg. No. UG0796W and PickUp Reg. No UG1157W repair services approved by the CC.	
Reasons for Variation in performance	
Procurement for the supply of Assorted fast moving spare parts halted when zero release was received in Qtr 4 FY2012/13.	
Total	956,131
GoU Development	956,131
External Financing	0
NTR	0

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

Item	Spent
Annual Planned Outputs:	
231003 Roads and Bridges	882,297
4.30 km of urban roads tarmacked in Kapchorwa, Katakwi and Bwanda (Masaka)	
0.7 km Katakwi,	
0.8 km Kapchorwa (Single seal only)	
2.8 km Bwanda Masaka (2nd seal only)	
-Road tools and Implements procured for the Zonal equipment arrangement	
Cumulative Outputs Achieved by the end of the Quarter:	
Bids for the supply of construction materials evaluated for:	
- Bwanda Covent road (2.8km)	
- NALI estate roads (1.0km)	
Supply contracts for construction materials finalised for:	
- Katakwi TC (0.4km)	
-Kapchorwa TC (0.8km)	
Reasons for Variation in performance	
Funds for purchasing new construction equipment allocated for road tarmac works on the NALI estate roads (1.0km)	
Total	882,297
GoU Development	882,297
External Financing	0
NTR	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0306 Urban Roads Re-sealing

	Item	Spent
Annual Planned Outputs:	211103 Allowances	120,000
4 No.Quarterly progress reports	221001 Advertising and Public Relations	1,602
All reports submitted to DUCAR MoWT Entebbe	221011 Printing, Stationery, Photocopying and Binding	1,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	96,100
4 No.Quarterly progress reports	227004 Fuel, Lubricants and Oils	94,081
All reports submitted to DUCAR MoWT Entebbe	228003 Maintenance Machinery, Equipment and Furniture	3,800
Reasons for Variation in performance		
N/A	Total	316,583
	GoU Development	316,583
	External Financing	0
	NTR	0

Project 0307 Rehab. Of Districts Roads

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	1,463,750
100km of district roads rehabilitated.		
Operationalisation of Zonal Equipment system.		
Cumulative Outputs Achieved by the end of the Quarter:		
Mobilization of equipment on-going		
Reasons for Variation in performance		
Some critical equipment for the scheme which was lent to UNRA has not yet been retrieved		
	Total	1,463,750
	GoU Development	1,463,750
	External Financing	0
	NTR	0

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

Annual Planned Outputs:

GIS Equipment and Software procured

Cumulative Outputs Achieved by the end of the Quarter:

List of requirements prepared.

Reasons for Variation in performance

Activity halted due to lack of funds

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0307 Rehab. Of Districts Roads

	Item	Spent
Annual Planned Outputs:	211103 Allowances	39,631
4 No. of Quarterly reports prepared and submitted.	221008 Computer Supplies and IT Services	19,250
1,000 km of district roads supervised and monitored.	227001 Travel Inland	150,000
20% of the DUCAR Database Established.	227004 Fuel, Lubricants and Oils	200,000
	228002 Maintenance - Vehicles	15,664

Digital base map for DUCAR prepared using GIS

Road Inventory data collected and managed.

Existing databases reviewed to improve the DUR database

Cumulative Outputs Achieved by the end of the Quarter:

4No. Quarterly progress reports prepared.

1,002Km of District roads monitored

45% of the DUCAR database established.

Reasons for Variation in performance

N/A

Total	424,545
<i>GoU Development</i>	424,545
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0995 Community Agriculture Infrastructre improvement

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	235,250
Road inventory and condition assessment conducted on Community roads.	281501 Environmental Impact Assessments for Capital Works	115,000
Environmental Impact assessment conducted	281504 Monitoring, Supervision and Appraisal of Capital Works	28,750
Petty contractors trained in the maintenance of the CAIIP roads.		

Cumulative Outputs Achieved by the end of the Quarter:

Environmental Impact assessment conducted

Petty contractors trained in the maintenance of the CAIIP roads.

Reasons for Variation in performance

Project Terminated

Total	379,000
<i>GoU Development</i>	379,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0995 Community Agriculture Infrastructure improvement

	Item	Spent
Annual Planned Outputs:		
600km of Batch B CAIP1, CAIP2 and CAIP 3 supervised, 2000km supervised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	470,000
Progress reports prepared.	211103 Allowances	48,375
Road inventory data collected and managed for DUCAR network.	213002 Incapacity, death benefits and funeral expenses	6,300
	213004 Gratuity Payments	16,250
	221001 Advertising and Public Relations	5,750
Cumulative Outputs Achieved by the end of the Quarter:		
300 km of Batch B CAIP1, CAIP2 and CAIP 3 supervised, 1000km supervised.	221002 Workshops and Seminars	11,500
	221003 Staff Training	5,750
	221005 Hire of Venue (chairs, projector etc)	13,875
Petty contractors trained in the maintenance of the CAIP roads.	221007 Books, Periodicals and Newspapers	1,825
2 No. Progress report prepared.	221008 Computer Supplies and IT Services	5,750
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	31,500
Project terminated	221012 Small Office Equipment	10,500
	221014 Bank Charges and other Bank related costs	1,375
	222001 Telecommunications	5,250
	223004 Guard and Security services	2,625
	223005 Electricity	3,150
	223006 Water	1,575
	227001 Travel Inland	42,200
	227002 Travel Abroad	10,500
	227004 Fuel, Lubricants and Oils	44,000
	228001 Maintenance - Civil	5,750
	228002 Maintenance - Vehicles	27,200
	Total	771,000
	GoU Development	771,000
	External Financing	0
	NTR	0

Project 0996 Support to Tourism infrastructure development

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

	Item	Spent
Annual Planned Outputs:		
100km of Tourism Roads Rehabilitated	231003 Roads and Bridges	1,003,250
Cumulative Outputs Achieved by the end of the Quarter:		
Contract awarded.		
Reasons for Variation in performance		
Actual works did not start as there were no funds.		
	Total	1,003,250
	GoU Development	1,003,250
	External Financing	0
	NTR	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0996 Support to Tourism infrastructure development

	Item	Spent
Annual Planned Outputs:	211103 Allowances	79,500
40km of Tourism Roads Infrastructure Supervised.	221001 Advertising and Public Relations	5,335
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	94,999
35Km of tourism roads infrastructure supervised.	227004 Fuel, Lubricants and Oils	186,500
Reasons for Variation in performance	228002 Maintenance - Vehicles	38,000
Quarter four monitoring exercise was never done there were no funds.		
	Total	404,334
	<i>GoU Development</i>	404,334
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1062 Special Karamoja Security and Disarmament

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	1,798,022
-20 km of roads in Karamoja region rehabilitated		
-20 km of roads in Karamoja region supervised		
-Project reports and work certificates prepared.		
Cumulative Outputs Achieved by the end of the Quarter:		
Contract for the supervision consultant signed.		
Bids for the works contracts evaluated and submitted to CC		
Reasons for Variation in performance		
Procurement delays		
	Total	1,798,022
	<i>GoU Development</i>	1,798,022
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

	Item	Spent
Annual Planned Outputs:	231004 Transport Equipment	53,364
1No.vehicles for project monitoring and supervision procured		
Cumulative Outputs Achieved by the end of the Quarter:		
Contract for the supply of the vehicle cleared by SG		
Reasons for Variation in performance		
Procurement delays		
	Total	53,364
	<i>GoU Development</i>	53,364
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1062 Special Karamoja Security and Disarmament

	Item	Spent
Annual Planned Outputs:		
Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared.	221001 Advertising and Public Relations	12,035
	221003 Staff Training	15,259
	221011 Printing, Stationery, Photocopying and Binding	9,000
Cumulative Outputs Achieved by the end of the Quarter:		
Contract for the supervision consultant signed.	225002 Consultancy Services- Long-term	407,000
	227001 Travel Inland	57,250
Bids for the works contracts evaluated and submitted to CC	227004 Fuel, Lubricants and Oils	32,500
Reasons for Variation in performance	228002 Maintenance - Vehicles	13,019
Procurement delays		
	Total	546,063
	GoU Development	546,063
	External Financing	0
	NTR	0

Project 1171 U - Growth Support to MELTC

Capital Purchases

Output: 04 0472 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:		
Project for the construction of a building at Uganda Technical College (UTC) Elgon in compensation for the ORION Block that was taken by MELTC in 1995	231001 Non-Residential Buildings	130,056
Cumulative Outputs Achieved by the end of the Quarter:		
This activity is yet to take off pending further negotiations between MoWT and MoES. The negotiations are expected to take place in the month of May'13.		
Reasons for Variation in performance		
The matters pertaining to compensating UTC Elgon with a building had been referred to Cabinet for a decision. A certificate of financial implication was required from MoWT before the matter could be considered. However, the two ministries have stated that they need to have further discussions over this issue. A delegation from MoWT will meet with the UTC Elgon Governing Council in May		
	Total	130,056
	GoU Development	130,056
	External Financing	0
	NTR	0

Output: 04 0473 Roads, Streets and Highways

	Item	Spent
Annual Planned Outputs:		
2.4 km demonstration site for LCS training	231003 Roads and Bridges	1,342,144
2 No. CAS Demo sites		
1.5 km demonstration site for LBT training & a Box culvert for the community		
25 No. Trial contracts in LCS to 25 No. trained contractor firms covering 12.5 km in total.		
16 No. LBT trial contracts in 8No. Districts of Bundibugyo, Nakasongola,		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1171 U - Growth Support to MELTC

Kanungu, Rukungiri, Mbarara, Ntungamu, Kabale, Bushenyi completed.

Cumulative Outputs Achieved by the end of the Quarter:

Box Culvert construction in progress on Bukiyiti - Bumadibira - Nkonge demonstration road site .Construction is at deck level.

1.154km of Training road sealed using different LCS technology as part of training.

12 No. LBT trial contracts in 6No. Districts of Bundibugyo, Nakasongola, Kanungu, Mbarara, Kabale and Bushenyi completed.

Procurement of contractors for the 25 No. Trial contracts completed.

Final evaluation of Contractors upon completion of the LCS Trial contracts completed.

Reasons for Variation in performance

N/A

Total	1,342,144
<i>GoU Development</i>	<i>1,342,144</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Annual Planned Outputs:	Item	Spent
Procurement of new software for the IBM Server and 10 Desktops.	231005 Machinery and Equipment	30,514

Installing 2 No. Fixed LCD Projectors in the two classrooms

Cumulative Outputs Achieved by the end of the Quarter:

No output attained due to inadequate funding

Reasons for Variation in performance

No output attained due to inadequate funding

Total	30,514
<i>GoU Development</i>	<i>30,514</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 04 0477 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Procurement of 1 No. Pneumatic Roller for use in LCS training	231005 Machinery and Equipment	330,140

Procurement of 2 No. DCP testing equipment

4 No. Pedestrian two wheel bitumen binder tank

Cumulative Outputs Achieved by the end of the Quarter:

4 No. DCPs delivered to MELTC by M/s Achelis Ltd

Procurement of Pneumatic Roller is pending the release of funds

Procurement to start for the two wheel Bitumen binder tanks

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

Reasons for Variation in performance

inadquate funds

Total	330,140
<i>GoU Development</i>	330,140
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0478 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procurement of furniture and fittings for the MELTC Conference Hall	231006 Furniture and Fixtures	31,514
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
No output attained due to inadequate funding		
<i>Reasons for Variation in performance</i>		
No output attained due to inadequate funding		
	Total	31,514
	<i>GoU Development</i>	31,514
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
TNA in LBT of technical staff from 23 No. Districts under U-growth	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720,000
TNA in CCI of non technical staff from 23 No. Districts under U-growth	211103 Allowances	77,034
TNA in LCS of technical staff from 20 No. Town Councils & 3 Municipalities in the U-growth area	212101 Social Security Contributions (NSSF)	47,420
	213001 Medical Expenses (To Employees)	3,702
	213002 Incapacity, death benefits and funeral expenses	3,702
TNA in CCI of non technical staff from 20 No. Town Councils & 3 Municipalities in the U-growth area	221001 Advertising and Public Relations	37,017
	221002 Workshops and Seminars	77,034
	221003 Staff Training	58,525
TNA carried out in LCS in 30 No. Non U-Growth districts (district that existed by 30.06.2011)	221007 Books, Periodicals and Newspapers	3,702
	221008 Computer Supplies and IT Services	24,210
Community Access Support (CAS) Training in 7 No. Districts under U-Growth	221009 Welfare and Entertainment	9,754
	221010 Special Meals and Drinks	3,702
Training in LBT of technical staff from 23 No. U-growth districts	221011 Printing, Stationery, Photocopying and Binding	46,420
Training in CCI of non technical staff from 23 No. U-growth districts	221014 Bank Charges and other Bank related costs	861
	221017 Subscriptions	3,251
Training in LCS of technical staff from 20 No. Town Councils & 3 Municipalities in the U-growth area	222001 Telecommunications	46,420
	222002 Postage and Courier	1,211
Outreach support to 23 No. Districts to District staff and Contractors on LCS Trial contracts	223004 Guard and Security services	23,210
	223005 Electricity	22,210
	223006 Water	7,403
Training of staff from 40 No. DLGs in the use of RAMPS & GIS	223007 Other Utilities- (fuel, gas, f	2,121
Hire of a Consultant to carry out a curriculum and technical review of	225001 Consultancy Services- Short-term	223,095
	227004 Fuel, Lubricants and Oils	195,084

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1171 U - Growth Support to MELTC

MELTC	228001 Maintenance - Civil	4,512
	228002 Maintenance - Vehicles	57,975
Training in LCS of technical staff from in 30 No. Non U-Growth districts	228003 Maintenance Machinery, Equipment and Furniture	12,105
Training of staff from 20 No. Contractor firms in LCS		

Cumulative Outputs Achieved by the end of the Quarter:

TNA in LBT of technical staff from 23 No. Districts under U-growth

TNA in CCI of non technical staff from 23 No. Districts under U-growth.

TNA in LCS of technical staff from 20 No. Town Councils & 3 Municipalities in the U-growth area.

43No. Non -engineering staff from 23 No.U-Growth districts trained in CCIs related to LCS.

Community Access Support (CAS) Training in 7 No. Districts under U-Growth.

Outreach support to 23 No. Districts to District staff and Contractors on LCS Trial contracts on going.

Reasons for Variation in performance

The activity was superseded by the urgent need to train mechanical operators who will be handling the zonal equipment pools set up by the Ministry.

Total	1,711,680
<i>GoU Development</i>	1,711,680
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1172 U - Growth Support to DUCAR

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Support supervision to District Technical staff in the 23 U-Growth Districts conducted.	211103 Allowances	130,537
	221001 Advertising and Public Relations	6,690
	221002 Workshops and Seminars	142,334
Data collected on various DUCAR network	221003 Staff Training	28,331
	221005 Hire of Venue (chairs, projector etc)	10,380
5No. Roads and Bridges staff trained in RAMPS and GIS	221007 Books, Periodicals and Newspapers	3,345
	221008 Computer Supplies and IT Services	21,070
Environment and technical Audits on ongoing Low cat seal project in 23 U-Growth districts conducted	221011 Printing, Stationery, Photocopying and Binding	33,520
	224002 General Supply of Goods and Services	5,690
Compliance monitoring and evaluation of policy statements and guidelines for cross cutting issues on RTI project conducted.	225001 Consultancy Services- Short-term	149,532
	225002 Consultancy Services- Long-term	196,839
2No. Workshops with District staff conducted.	227001 Travel Inland	71,483
	227002 Travel Abroad	32,952
Community access manuals printed and Launched	227004 Fuel, Lubricants and Oils	253,459
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	66,460
4No. Support supervision to District Technical staff in the 23 U-Growth Districts conducted.		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1172 U - Growth Support to DUCAR

Data collected on various DUCAR network and compiled.
Environmental Audits on ongoing Low cost seal project in 23 U-Growth districts conducted

Compliance monitoring and evaluation of policy statements and guidelines for cross cutting issues on RTI project conducted.

2000No. Community Access manuals printed and delivered to MoWT stores.

Reasons for Variation in performance

N/A

Total	1,152,621
<i>GoU Development</i>	1,152,621
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Guidelines on specifications for a basic road unit developed.	211101 General Staff Salaries	815,943
Guidelines for garages developed.	211103 Allowances	5,000
Guidelines on specifications for construction plant and equipment developed.	221001 Advertising and Public Relations	4,866
Transport Officers in MDAs monitored.	221002 Workshops and Seminars	45,000
	221003 Staff Training	3,173
	221007 Books, Periodicals and Newspapers	550
	221008 Computer Supplies and IT Services	1,500
	221011 Printing, Stationery, Photocopying and Binding	3,925
Cumulative Outputs Achieved by the end of the Quarter:		
Guidelines on specifications for a basic road unit developed.	222001 Telecommunications	908
Guidelines for garages developed.	222002 Postage and Courier	813
Guidelines on specifications for construction plant and equipment developed.	223004 Guard and Security services	1,625
Transport Officers in MDAs monitored.	223005 Electricity	4,300
	223006 Water	1,825
	224002 General Supply of Goods and Services	2,050
	227001 Travel Inland	5,000
	227002 Travel Abroad	4,975
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	16,041
	Total	922,494
	<i>Wage Recurrent</i>	815,943
	<i>Non Wage Recurrent</i>	106,551
	<i>NTR</i>	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0405 Mechanical Engineering Services		
<i>Recurrent Programmes</i>		
Programme 13 Mechanical Engineering Services		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	10,000
Availability of central Ministry Vehicles kept at least 70%.	213002 Incapacity, death benefits and funeral expenses	4,396
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	5,488
Availability of central Ministry	221003 Staff Training	3,120
Vehicles kept at least 61%.	221007 Books, Periodicals and Newspapers	1,325
Reasons for Variation in performance	221008 Computer Supplies and IT Services	8,950
Delays in the procurement of service providers, and spare parts.	221010 Special Meals and Drinks	2,000
	221011 Printing, Stationery, Photocopying and Binding	4,975
	222001 Telecommunications	1,825
	223004 Guard and Security services	4,580
	223005 Electricity	8,800
	223006 Water	4,300
	224002 General Supply of Goods and Services	776
	227001 Travel Inland	10,000
	227002 Travel Abroad	5,000
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	100,805
	Total	186,340
	Wage Recurrent	0
	Non Wage Recurrent	186,340
	NTR	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	9,999
Coordination of transport activities for National/International functions carried out.	221001 Advertising and Public Relations	6,500
Assessment of drivers, vehicles, plant and machinery carried out for MDAs.	221002 Workshops and Seminars	13,700
Management of government vehicle fleet supported.	221003 Staff Training	4,144
Delegated procurement of marine vessels carried out.	221007 Books, Periodicals and Newspapers	1,325
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	13,700
95% of the requests for inspection and valuation of vehicles/machinery processed.	221010 Special Meals and Drinks	1,825
95% of the requests for vehicle inspection, registration and evaluation processes.	221011 Printing, Stationery, Photocopying and Binding	6,850
100% of the requests for testing & certification of drivers processed.	222001 Telecommunications	908
Organization and management of transportation activities in 15 No. of National functions done.	223004 Guard and Security services	630
Reasons for Variation in performance	223005 Electricity	4,400
The output is demand driven and therefore the Ministry can not decide on when/how many the requests will be made.	223006 Water	3,500
	224002 General Supply of Goods and Services	3,134
	227001 Travel Inland	10,000
	227002 Travel Abroad	3,500
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	12,000
	Total	111,115
	Wage Recurrent	0
	Non Wage Recurrent	111,115
	NTR	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 13 Mechanical Engineering Services

Output: 04 0504 Machinery and Furniture Repair

Item	Spent
Annual Planned Outputs:	
263323 Regional Workshops	1,330,000
Availability of district road and core equipment kept at least 70%.	

Cumulative Outputs Achieved by the end of the Quarter:

Availability of district road and core equipment kept at 61%.

Reasons for Variation in performance

Inadequate funding affected the maintenance of equipment and hence their availability.

Total	1,330,000
Wage Recurrent	0
Non Wage Recurrent	1,330,000
NTR	0

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

Item	Spent
Annual Planned Outputs:	
228003 Maintenance Machinery, Equipment and Furniture	756,764
Mv Kalangala surveyed and insured.	

MV Kalangala maintained and operated for at least 95% of the planned time.

Kalangala ship kept on Llyods Class certification or equivalent annually.

Cumulative Outputs Achieved by the end of the Quarter:

Mv Kalangala surveyed and insured.

MV Kalangala maintained and operated for at least 86% of the planned time.

Kalangala ship kept on Llyods Class certification or equivalent annually.

Reasons for Variation in performance

One of the main engines for MV Kalangala experienced a failure which kept her out of operation for a period of about three (3) months.

Total	756,764
Wage Recurrent	0
Non Wage Recurrent	756,764
NTR	0

Output: 04 0506 Maintenance of the Government Protocol Fleet

Item	Spent
Annual Planned Outputs:	
228004 Maintenance Other	131,875
Availability of gov,t protocol fleet kept at least 80%.	

Cumulative Outputs Achieved by the end of the Quarter:

Availability of gov,t protocol fleet kept at least 73%.

Reasons for Variation in performance

The procurement for repair services for some of the protocol vehicles

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

(BMW's) could not be finalized by end of the FY12/13, hence the vehicles could not be used.

Total	131,875
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>131,875</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0308 Road Equipment for District Units

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	227001 Travel Inland	33,440
Operations of district and zonal/regional mechanical workshops monitored.	227004 Fuel, Lubricants and Oils	10,000

Cumulative Outputs Achieved by the end of the Quarter:

Availability of district and core road and specialized equipment kept at 60%.

Reasons for Variation in performance

N/A

Total	43,439
<i>GoU Development</i>	<i>43,439</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 04 0504 Machinery and Furniture Repair

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Availability of district and core road and specialized equipment kept at 70%.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,051,424
	263323 Regional Workshops	2,259,070

Cumulative Outputs Achieved by the end of the Quarter:

Availability of district and core road and specialized equipment kept at 58%.

Reasons for Variation in performance

The procurement for the required spare parts for the equipment could not be finalized by closure of the FY12/13.

Total	3,310,494
<i>GoU Development</i>	<i>3,310,494</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Vote: 016 Ministry of Works and Transport**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services*Development Projects***Project 0308 Road Equipment for District Units**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Mv Kalangala surveyed and insured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,465
MV Kalangala serviced, maintained and operated for at least 95% of the planned time.	228003 Maintenance Machinery, Equipment and Furniture	796,014
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Mv Kalangala surveyed and insured.		
MV Kalangala serviced, maintained and operated for at least 85% of the planned time.		
<i>Reasons for Variation in performance</i>		
Failure of one of MV Kalangala's main engines caused it to halt operation for approximately three months to undergo repair.		
Total		916,479
<i>GoU Development</i>		<i>916,479</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Project 0515 Rehabilitation of Bugembe Workshop*Capital Purchases***Output: 04 0572 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Rehabilitation of selected office blocks and workshop premises of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.	231001 Non-Residential Buildings	395,141
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
BOQs and Quality Assurance of tender documents done.		
<i>Reasons for Variation in performance</i>		
Delays in developing BOQs and conducting Quality Assurance by the relevant Department(s).		
Total		395,141
<i>GoU Development</i>		<i>395,141</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 04 0575 Purchase of Motor Vehicles and Other Transport Equipment*Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:***

No funds were budgeted for the activity.

Reasons for Variation in performance

N/A

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0515 Rehabilitation of Bugembe Workshop

Output: 04 0577 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Security system at Central Mechanical Workshops upgraded and open store space for culverts cordoned off.	231005 Machinery and Equipment	50,000
Cumulative Outputs Achieved by the end of the Quarter:		
Procurement to be re-tendered.		
Reasons for Variation in performance		
The remodelling of office blocks changed the stores location and also the scope of work.		
	Total	50,000
	<i>GoU Development</i>	50,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Availability of specialized vehicles and trucks kept at 70%.	228004 Maintenance Other	99,344
Cumulative Outputs Achieved by the end of the Quarter:		
Availability of specialized vehicles and trucks kept at 64%.		
Reasons for Variation in performance		
There were delays in the procurement of the required spare parts.		
	Total	99,344
	<i>GoU Development</i>	99,344
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Usage, availability, utilization and performance of vehicles and road equipment monitored in 2 regions.	227001 Travel Inland	105,000
Cumulative Outputs Achieved by the end of the Quarter:		
Monitoring and supervision carried out in one region.		
Reasons for Variation in performance		
There release for the quarter toward the activity was inadequate.		
	Total	105,000
	<i>GoU Development</i>	105,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Management, support tools and Financial Services rendered.	211101 General Staff Salaries	186,801
	211103 Allowances	19,852
	213001 Medical Expenses (To Employees)	14,000
Human Resources Managed.	221001 Advertising and Public Relations	66,901
	221002 Workshops and Seminars	18,259
Activities in the communication strategy implemented.	221003 Staff Training	7,849
	221005 Hire of Venue (chairs, projector etc)	4,000
Programmes for technical Departments coordinated.	221006 Commissions and Related Charges	3,850
	221007 Books, Periodicals and Newspapers	6,859
Procurement Managed	221008 Computer Supplies and IT Services	24,500
	221009 Welfare and Entertainment	1,800
ICT Equipment/Resource Centre Managed	221010 Special Meals and Drinks	14,622
	221011 Printing, Stationery, Photocopying and Binding	192,767
Land Compensation payments effected.	221012 Small Office Equipment	2,088
Cumulative Outputs Achieved by the end of the Quarter:	221016 IFMS Recurrent Costs	10,469
Cleanings, security and photocopying services supervised	222001 Telecommunications	11,800
	222002 Postage and Courier	850
Common user goods and consumables procured	223004 Guard and Security services	245,000
Payments processed	223005 Electricity	42,500
	223006 Water	37,500
2 No. internal Audit and 2 No PAC reports prepared	224002 General Supply of Goods and Services	2,803
Staff wages and salaries paid	225002 Consultancy Services- Long-term	443,804
	227001 Travel Inland	194,490
7 No. Staff recruited and deployed,	227002 Travel Abroad	57,450
	227004 Fuel, Lubricants and Oils	170,000
1 No. compensation claimant paid.	228001 Maintenance - Civil	234,874
Reasons for Variation in performance	228002 Maintenance - Vehicles	143,609
N/A	228003 Maintenance Machinery, Equipment and Furniture	1,187,022
	Total	3,346,317
	Wage Recurrent	186,801
	Non Wage Recurrent	3,159,516
	NTR	0

Output: 04 4903 Ministerial and Top Management Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Logistical support provided	211101 General Staff Salaries	141,761
International meetings facilitated	213001 Medical Expenses (To Employees)	1,556
Public Relations maintained	221001 Advertising and Public Relations	6,925
	221005 Hire of Venue (chairs, projector etc)	6,780
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	2,104
Meetings facilitated, Travels inland and abroad facilitated	221008 Computer Supplies and IT Services	16,760
Publications and newspaper purchased	221011 Printing, Stationery, Photocopying and Binding	9,084
Public relations managed	222001 Telecommunications	3,300

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Reasons for Variation in performance

N/A	223005 Electricity	9,500
	223006 Water	6,500
	224002 General Supply of Goods and Services	4,103
	227001 Travel Inland	36,000
	227002 Travel Abroad	80,678
	227004 Fuel, Lubricants and Oils	15,000
	228001 Maintenance - Civil	12,806
	228002 Maintenance - Vehicles	19,350
	Total	372,206
	<i>Wage Recurrent</i>	<i>141,761</i>
	<i>Non Wage Recurrent</i>	<i>230,446</i>
	<i>NTR</i>	<i>0</i>

Output: 04 4906 Monitoring and Capacity Building Support

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
21 No. staff sponsored on long term training	221002 Workshops and Seminars	17,466
	221003 Staff Training	55,365
127 no. Recruited and deployed. Staff inducted Workshops, seminars and refresher courses conducted		
Cumulative Outputs Achieved by the end of the Quarter:		
26no. Of staff on long term training funded		
Research funds for 9no. Of staff doing Research paid		
20no. Of staff trained in Public Procurement and Disposal of Public Assets at Uganda Management Institute		
2 No. officer sponsored for short term training		
45no. Of staff inducted at Kyankwanzi		
50no. Of staff trained in Contract Law & Contract Management		
Travel associated funds for 3no. Of staff under scholarship funded		
12no. Of staff recruited		
13no. Of staff confirmed in appointment		
Staff in Salary Scale U8 trained on the filling of the Annual Performance Appraisal Report Forms		
3 No. Staff sponsored to undertake study tour in respect of their Long Term Training in South Africa		
1 No. Training workshop on performance planning, discipline and disciplinary procedures in the public service for staff in Gulu Regional Mechanical Workshops undertaken		
2 No. staff promoted		
<i>Reasons for Variation in performance</i>		
N/A		

Total **72,831**

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	72,831
<i>NTR</i>	0

Programme 09 Policy and Planning

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Number of Policies, Plans and Strategies reviewed and formulated.	211101 General Staff Salaries	170,716
Ministerial Budget Policy Statement and expenditure estimates produced.	211103 Allowances	50,000
Budget Framework Paper produced.	221001 Advertising and Public Relations	5,490
Sector Quarterly performance reports produced.	221003 Staff Training	19,030
Joint Transport Sector Review meetings/workshop coordinated.	221008 Computer Supplies and IT Services	34,000
Quarterly data on project performance collected.	221011 Printing, Stationery, Photocopying and Binding	21,000
Annual sector performance report produced.	222001 Telecommunications	4,450
Winning Party Manifesto priorities on the Sector costed and implemented in the medium term.	222003 Information and Communications Technology	10,000
	223005 Electricity	8,100
	223006 Water	8,100
	227001 Travel Inland	20,000
	227002 Travel Abroad	20,829
	227004 Fuel, Lubricants and Oils	30,000

Cumulative Outputs Achieved by the end of the Quarter:

Contract for the Consultancy services for updating the draft NTPS approved by WB and the SG.

MPS for FY 2013/14 prepared and submitted to Parliament.

Quarterly Sector Performance Report prepared for submission to cabinet

Preparatory Joint Transport Sector Review meetings held.

BFP and MTEF estimates prepared and approved

Budget estimates and workplans for the ministry prepared.

Sector coordination meetings held.

Quarterly data on project performance collected.

Reasons for Variation in performance

N/A

Total	401,715
<i>Wage Recurrent</i>	170,716
<i>Non Wage Recurrent</i>	230,999
<i>NTR</i>	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Policy and Planning

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
221001 Advertising and Public Relations	80,000
Activities in the communication strategy implemented.	
Cumulative Outputs Achieved by the end of the Quarter:	
Activities in the communication strategy implemented.	
Reasons for Variation in performance	
N/A	
Total	80,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>80,000</i>
<i>NTR</i>	<i>0</i>

Output: 04 4906 Monitoring and Capacity Building Support

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
211103 Allowances	30,000
Projects and programmes implementation monitored.	
213002 Incapacity, death benefits and funeral expenses	7,000
Cumulative Outputs Achieved by the end of the Quarter:	
221001 Advertising and Public Relations	62
Implementation of Projects and programmes monitored	
221003 Staff Training	3,400
Reasons for Variation in performance	
221008 Computer Supplies and IT Services	2,807
N/A	
221011 Printing, Stationery, Photocopying and Binding	7,450
222001 Telecommunications	10,200
227004 Fuel, Lubricants and Oils	10,000
Total	70,919
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>70,919</i>
<i>NTR</i>	<i>0</i>

Programme 10 Internal Audit

Outputs Provided

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
211101 General Staff Salaries	14,045
Ministry Payroll reviewed and Payroll Report produced;	
211103 Allowances	18,800
Four Management letters issued.	
221001 Advertising and Public Relations	4,650
Four Regional Workshops inspected and Report produced	
221002 Workshops and Seminars	21,682
All projects audited and reports made.	
221003 Staff Training	2,050
Adhoc assignment undertaken and Advisory role done	
221005 Hire of Venue (chairs, projector etc)	1,325
Final Accounts reports done.	
221007 Books, Periodicals and Newspapers	1,525
Value for money Reports undertaken.	
221008 Computer Supplies and IT Services	2,650
Monitoring, evaluation and inspection of Government Agencies and authorities under MoWT.	
221009 Welfare and Entertainment	398
221011 Printing, Stationery, Photocopying and Binding	14,378
221016 IFMS Recurrent Costs	500
222001 Telecommunications	2,625
222002 Postage and Courier	90
223004 Guard and Security services	1,325

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Internal Audit

<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	223005 Electricity	1,200
Ministry Payroll reviewed and Payroll Report produced;	223006 Water	1,075
4 No. Management letters issued.	224002 General Supply of Goods and Services	8,114
4 No. Regional Workshops inspected and Report produced	227001 Travel Inland	107,749
Quarterly projects audited and reports made.	227002 Travel Abroad	5,400
Adhoc assignment undertaken and Advisory role done	227004 Fuel, Lubricants and Oils	17,629
Value for money Reports undertaken.	228001 Maintenance - Civil	2,431
Monitoring, evaluation and inspection of Government Agencies and authorities under MoWT.	228002 Maintenance - Vehicles	16,000
Reasons for Variation in performance	228003 Maintenance Machinery, Equipment and Furniture	413
	Total	246,052
	<i>Wage Recurrent</i>	<i>14,045</i>
	<i>Non Wage Recurrent</i>	<i>232,008</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 1050 Establishment of the National Transport Data Bank

Capital Purchases

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office equipment and accessories procured	231005 Machinery and Equipment	27,301
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Office Computers and accessories not procured.		
<i>Reasons for Variation in performance</i>		
Office Computers and accessories not procured due to Insufficient releases.		
	Total	27,301
	<i>GoU Development</i>	<i>27,301</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 04 4978 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Furniture for the TSDMS Lab	231006 Furniture and Fixtures	26,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Notification of Award for Furniture for the TSDMS Lab issued.		
<i>Reasons for Variation in performance</i>		
Furniture for the TSDMS Lab was not supplied due to delays in procurement.		
	Total	26,000
	<i>GoU Development</i>	<i>26,000</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1050 Establishment of the National Transport Data Bank

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Sector M&E Policy developed	211103 Allowances	33,000
Statistical Strategy finalised and disseminated	221001 Advertising and Public Relations	3,397
M&E framework disseminated	221002 Workshops and Seminars	79,000
	221011 Printing, Stationery, Photocopying and Binding	8,467
	225002 Consultancy Services- Long-term	98,574
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	8,000
Solicitor General cleared the contract for M&E Policy.	227004 Fuel, Lubricants and Oils	40,000

Implementation plan for the Draft Sector Strategic Plan for Statistics developed and discussed at stakeholders workshop.

M&E Framework operationalised - Transport surveys conducted.

Reasons for Variation in performance

Sector Strategic Plan for Statistics was not finalised due to the renewal of the PNSD to run from 2013/14 to 2017/18 and changes in the strategic objectives.

Sector M&E Policy was not developed due to the longevity of the procurement process.

Total	270,438
<i>GoU Development</i>	270,438
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 4904 Transport Data Collection Analysis and Storage

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
TSDMS set up and operationalised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	211,057
Pilot National vehicle census conducted .	211103 Allowances	31,999
Transport surveys conducted	221002 Workshops and Seminars	22,340
Sector Statistical Year Book and factfile produced	221003 Staff Training	5,355
	221011 Printing, Stationery, Photocopying and Binding	15,303
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	6,793
Transport data collected, and analysed.	225001 Consultancy Services- Short-term	234,500
	225002 Consultancy Services- Long-term	485,848
Vehicle census workshop held.	227001 Travel Inland	32,000
	227002 Travel Abroad	4,954
TSDMS Equipment delivered to the Ministry	227004 Fuel, Lubricants and Oils	19,387
Notification of Award for Software developer issued	228002 Maintenance - Vehicles	7,193

1 No. consultative meeting held.

2 No. Transport sector monitoring surveys conducted

Sector fact file prepared

Reasons for Variation in performance

N/A

Total	1,076,730
<i>GoU Development</i>	1,076,730

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1050 Establishment of the National Transport Data Bank

External Financing	0
NTR	0

Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs:	Item	Spent
Statistical coordination amongst key Sector stakeholders improved.	211103 Allowances	5,000
	221002 Workshops and Seminars	22,771
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	4,016
Implementation plan for the Draft Sector Strategic Plan for Statistics developed and discussed at stakeholders workshop.	227001 Travel Inland	6,700
	227002 Travel Abroad	21,351
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	16,000
Sector Strategic Plan for Statistics was not finalised due to the renewal of the PNSD to run from 2013/14 to 2017/18 and changes in the strategic objectives.		
	Total	75,837
	GoU Development	75,837
	External Financing	0
	NTR	0

Output: 04 4906 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
Annual Sector Performance Report For FY 2012/13 produced and printed.	211103 Allowances	35,000
	221001 Advertising and Public Relations	8,069
Consultants supervised and TSDMS operationalised	221002 Workshops and Seminars	58,500
	221003 Staff Training	4,113
Sector M & E framework operationalised	221011 Printing, Stationery, Photocopying and Binding	38,500
Sector capacity on data processing and management; Monitoring & Evaluation enhanced.	225001 Consultancy Services- Short-term	199,177
	227001 Travel Inland	49,000
Statistical infrastructure Improved	227002 Travel Abroad	15,500
	227004 Fuel, Lubricants and Oils	40,000
Joint Monitoring and Evaluation Surveys held.	228002 Maintenance - Vehicles	3,397
Cumulative Outputs Achieved by the end of the Quarter:		
M & E and TSDMS Consultants Supervised		
Taskforce meetings have been held.		
Preparation for the retreat of the Senior officers to review the draft Sector performance report finalized.		
2 No. surveys conducted		
1 no. Data verification survey conducted		
TSDMS Equipment delivered to the Ministry		
Reasons for Variation in performance		
Joint Monitoring and Evaluation Surveys held.		
Annual Sector Performance Report For FY 2012/13 produced and printed.		
	Total	451,257
	GoU Development	451,257

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1050 Establishment of the National Transport Data Bank

External Financing	0
NTR	0

Project 1101 Building Infra. for Growth-MoWT Change Programme

Capital Purchases

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
3 no. computers procured	231005 Machinery and Equipment	53,157

1 no. human resource management information system procured

3 no. staff biometric systems and accessories procured

1 no. scanner procured

2 no. printers procured

Cumulative Outputs Achieved by the end of the Quarter:

Contract for the supply of computers was cleared by SG and is due for award.

Bids for the Biometric system returned.

Reasons for Variation in performance

The HRMIS was overtaken by the rollout of the IPPS

Total	53,157
GoU Development	53,157
External Financing	0
NTR	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Customised HRMIS strategy developed	211103 Allowances	33,000
Client Charter launched/ disseminated	221002 Workshops and Seminars	15,413
	221003 Staff Training	44,253
	221009 Welfare and Entertainment	671
	221011 Printing, Stationery, Photocopying and Binding	1,677
	224002 General Supply of Goods and Services	1,509
	225001 Consultancy Services- Short-term	12,442
	227001 Travel Inland	11,000
	227002 Travel Abroad	1,576

Cumulative Outputs Achieved by the end of the Quarter:

Install the Integrated payroll and personnel system (IPPS) in Kampala and Entebbe offices

Client charter disseminated

Bids for the Biometric system returned.

Reasons for Variation in performance

N/A

Total	121,541
GoU Development	121,541
External Financing	0
NTR	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1101 Building Infra. for Growth-MoWT Change Programme

Output: 04 4906 Monitoring and Capacity Building Support

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
4 tailor made training courses conducted	211103 Allowances	32,859
1 no tailor made course for ministry external clients conducted	221002 Workshops and Seminars	12,520
10 no. staff sponsored for performance enhancement training courses	221003 Staff Training	49,347
12 staff sponsored on long term training	221011 Printing, Stationery, Photocopying and Binding	1,677
3no. Induction /orientation training held	225001 Consultancy Services- Short-term	58,682
1 no. HRMIS technical assistant procured	227001 Travel Inland	16,623
2 no. pre-retirement workshops conducted	227002 Travel Abroad	1,547
1 no. Refresher Course for Secretarial staff conducted	227004 Fuel, Lubricants and Oils	4,500
Annual training report prepared	228002 Maintenance - Vehicles	500
2no. Refresher training course for support staff		
4 no. performance review workshops held		
implementation of the strategic plan monitored		
resource centre reorganised		
Cumulative Outputs Achieved by the end of the Quarter:		
Annual training report prepared		
Staff applications for training evaluated		
HRMI system implemented		
26no. Of staff on long term training funded		
Research funds for 9no. Of staff doing Research paid		
20no. Of staff trained in Public Procurement and Disposal of Public Assets at Uganda Management Institute		
2 No. officer sponsored for short term training		
45no. Of staff inducted at Kyankwanzi		
50no. Of staff trained in Contract Law & Contract Management		
Travel associated funds for 3no. Of staff under scholarship funded		
12no. Of staff recruited		
13no. Of staff confirmed in appointment		
Staff in Salary Scale U8 trained on the filling of the Annual Performance Appraisal Report Forms		

Vote: 016 Ministry of Works and Transport**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services*Development Projects***Project 1101 Building Infra. for Growth-MoWT Change Programme**

3 No. Staff sponsored to undertake study tour in respect of their Long Term Training in South Africa

1 No. Training workshop on performance planning, discipline and disciplinary procedures in the public service for staff in Gulu
Regional Mechanical Workshops undertaken

2 No. staff promoted

Reasons for Variation in performance

Q3 performance review workshop was postponed to Q1 FY 2013/14

Total	178,255
<i>GoU Development</i>	<i>178,255</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1105 Strengthening Sector Coord, Planning & ICT*Capital Purchases*

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Unified Messaging and Communication system implemented.	231005 Machinery and Equipment	457,045
Voice over Internet Protocol (VoIP) network built.		
Ministry's ICT policy developed..		
Ministry website redesigned, and domain name/hosting subscription paid.		
2No. Desktops, 2No. Laptops procured.		
Software license (Ms Office, Ms Windows 7, Ms Exchange 2010 Enterprise, Ms SharePoint 2010, Corporate anti-virus) procured.		
Maintenance Contract for ICT equipment, LAN/WAN, website prepared.		
National Backbone Infrastructure network extended to Central Mechanical Workshops		
TV set and DSTV procured and installed.		

Cumulative Outputs Achieved by the end of the Quarter:

Bids for the procurement of the TV set and DSTV were issued but one bid was returned.

Procurement for the supply of computers and accessories was cleared by SG.

Maintenance Contract for ICT equipment and LAN/WAN was cleared by CC and awaits award.

The Ministry website redesigned and uploaded.

Reasons for Variation in performance

National Backbone Infrastructure network to be shifted to the Central Mechanical Workshops in FY 2013/14

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

Total	457,045
<i>GoU Development</i>	457,045
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
BFP and MPS prepared	211103 Allowances	39,999
Quarterly performance reports prepared.	221002 Workshops and Seminars	62,376
	221011 Printing, Stationery, Photocopying and Binding	25,930
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	39,500
MPS FY 2013/14 prepared and submitted to Parliament.	227004 Fuel, Lubricants and Oils	40,000

BFP prepared

Quarterly progress reports prepared.

Workplans, and item budgets prepared

Reasons for Variation in performance

N/A

Total	207,805
<i>GoU Development</i>	207,805
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
JTSRW NRM Manigesto and annual performamnce publicized.	211103 Allowances	9,920
	221001 Advertising and Public Relations	12,465
Cumulative Outputs Achieved by the end of the Quarter:		
JTSRW NRM Manigesto and annual performance publicized.		

Reasons for Variation in performance

N/A

Total	22,385
<i>GoU Development</i>	22,385
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs:	Item	Spent
4 main Sector Working Group Meetings held and coordinated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,977
24 meetings to monitor the progress of the Action Plan Matrix held and coordinated.	211103 Allowances	110,000
	221001 Advertising and Public Relations	15,823
	221002 Workshops and Seminars	24,214
72 TSWG Committee meetings held and coordinated.	221011 Printing, Stationery, Photocopying and Binding	29,046

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

8th Annual Joint Transport Sector Review Workshop held.	222002 Postage and Courier	1,333
600 copies of Aide Memoire, Action Plan Matrix and Workshop proceedings prepared.	225001 Consultancy Services- Short-term	341,250
	227001 Travel Inland	39,500
	227004 Fuel, Lubricants and Oils	99,625

Mid Term Performance Review Workshop held.

OBT trained operationalised sector wide.

Cumulative Outputs Achieved by the end of the Quarter:

6 main Sector Working Group Meetings held and coordinated.

63 TSWG Committee meetings held and coordinated.

8th Annual Joint Transport Sector Review Workshop held.

300 copies of Aide Memoire, Action Plan Matrix and Workshop proceedings presented

Mid Term Performance Review preparations initiated.

1No. MDAs meetings to monitor the progress of the Action Plan Matrix held and coordinated.

OBT trained operationalised sector wide.

Mid Term Performance Review Workshop held.

Reasons for Variation in performance

N/A

Total	757,768
<i>GoU Development</i>	757,768
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 4906 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
Monitor the 20,000 km of the National Roads network in 112 Districts.	211103 Allowances	78,845
Budget implementation monitored.	221011 Printing, Stationery, Photocopying and Binding	12,465
	227001 Travel Inland	90,000
	227004 Fuel, Lubricants and Oils	70,000
	228002 Maintenance - Vehicles	7,500

Cumulative Outputs Achieved by the end of the Quarter:

Monitored the 20,000 km of the National Roads network in 28 Districts.

Monitored Sector Policy Compliance

Quarterly Budget Performance Monitoring

Reasons for Variation in performance

N/A

Total	258,810
<i>GoU Development</i>	258,810
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1160 Transport Sector Development Project (TSDP)

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1160 Transport Sector Development Project (TSDP)

Capital Purchases

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Heavy Duty Scanner procured	231005 Machinery and Equipment	25,097
2 No. Desktops procured		
2 No. Laptops procured		
1 No. Projector procured		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
This procurement of these equipment is done collectively by Administration department		
<i>Reasons for Variation in performance</i>		
This procurement of these equipment is done collectively by Administration department		
	Total	25,097
	GoU Development	25,097
	External Financing	0
	NTR	0

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Transport Policy and Strategy reviewed and updated	221002 Workshops and Seminars	20,540
Framework for GKMA Transport Authority prepared	221005 Hire of Venue (chairs, projector etc)	26,675
Road Conditional Survey undertaken	225001 Consultancy Services- Short-term	133,327
Crash Databank established	227001 Travel Inland	31,005
BRT study and designs undertaken	227004 Fuel, Lubricants and Oils	49,536
Drafting Principles for creation of MATA prepared		
Strategic Implementation Plan for NTMP/GKMA prepared		
DUCAR Agency created		
Road safety Studies conducted		
Conditional Surveys undertaken		
Inland water transport Legal Framework reviewed and updated		
01No. Of Inland Water Transport policy formulation initiated.		
01No. Of procurement of Consultancy services for the development of boat building standards initiated.		
01No. Procurement of consultancy services for the re-survey and re-		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1160 Transport Sector Development Project (TSDP)

charting of Navigable water bodies initiated.

Cumulative Outputs Achieved by the end of the Quarter:

Contract for MATA drafted and submitted to SG for approval

Consulted MoPS and MoFPED on the creation of MTRA

BRT progress report produced and discussed by the technical committee

Framework for GKMA Transport Authority prepared

Tender documents prepared for consultant to prepare the Strategic Implementation Plan for NTMP/GKMA

ToR and Tender documents for a consultant to conduct a Conditional Surveys prepared and approved by contracts committee

Implementation committee meeting for TSDP conducted.

Bid Notice for procurement of a consultant to develop an IWT Policy and Strategy Advertised.

Contract for the review and updating of IWT legislation approved by SG and submitted to WB for No Objection.

Reasons for Variation in performance

Withholding tax and VAT tax calculations delayed the process of finalizing the procurement of five contract of TSDP

Total	261,083
<i>GoU Development</i>	261,083
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 4906 Monitoring and Capacity Building Support

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
20% of the Railway Infrastructure inspected.	221003 Staff Training	150
2 No. IWT ports & 20 No. landing sites' infrastructure inspected and monitored.	221005 Hire of Venue (chairs, projector etc)	14,478
100No. Water vessels inspected	221008 Computer Supplies and IT Services	19,034
04 No. public sensitisation campaigns on safety and discipline in water transport carried out.	225001 Consultancy Services- Short-term	176,821
Participation in Regional and International Programs (LVBC, IMO, ISCOS, EAC).	227001 Travel Inland	14,148
01No. Set of capacity building programs conducted.	227002 Travel Abroad	5,940
50% of major marine/rail accidents investigated and mitigation measures suggested	227004 Fuel, Lubricants and Oils	21,953
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	228002 Maintenance - Vehicles	1,500
01No. Marine accident investigation on MV Kyoga 1 Conducted.		
02No. Dry ports (Mukono ICD and Malaba dry port) inspected.		

Vote: 016 Ministry of Works and Transport**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services*Development Projects***Project 1160 Transport Sector Development Project (TSDP)**

Over 50% of the active railway line infrastructure inspected

20No. Landings sites' infrastructure inspected and monitored for safety

308No. IWT vessels inspected for safety.

01 No. public sensitisation campaign on safety and discipline in water transport carried out.

01 No. public sensitisation campaign on safety and discipline in railway transport carried out.

01No. Sensitisation workshop on ratification/accession to IMO Conventions relevant to Uganda organised and conducted.

Cordinated ISCOS, IMO, TTFA and EAC programmes.

02No. Officers sent for training at WMU Malmo - Sweden.

01No. Officer trained in Port Management in Singapore.

Reasons for Variation in performance

Not all public sensitisation campaigns were conducted due to prolonged procurement.

Total	254,023
<i>GoU Development</i>	254,023
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	70,825,341
<i>Wage Recurrent</i>	3,751,555
<i>Non Wage Recurrent</i>	10,965,595
<i>GoU Development</i>	53,424,996
<i>External Financing</i>	2,683,194
<i>NTR</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

Outputs Funded

Output: 04 0152 Contributions to IMO

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Annual Subscription to International Maritime Organisation (IMO) and Uganda Shippers Council made	262201 Contributions to International Organisations (Capital)	3,278
Actual Outputs Achieved in Quarter:		
Annual Subscription to International Maritime Organisation (IMO) and Uganda Shippers Council made		
Reasons for Variation in performance		
N/A		
	Total	3,278
	Wage Recurrent	0
	Non Wage Recurrent	3,278
	NTR	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Bid notice for consultancy services for the development of IWT policy advertised.	211101 General Staff Salaries	13,500
ToRs for development of boat building standards finalised.	211103 Allowances	2,000
Contract for the review and updating of IWT legislation signed	221001 Advertising and Public Relations	2,162
	221008 Computer Supplies and IT Services	2,417
	221011 Printing, Stationery, Photocopying and Binding	3,488
Actual Outputs Achieved in Quarter:		
Contract for the review and updating of IWT legislation approved by SG and submitted to WB for No Objection.	227001 Travel Inland	7,004
	227002 Travel Abroad	4,656
	227004 Fuel, Lubricants and Oils	1,000
Bid Notice for procurement of a consultant to develop an IWT Policy and Strategy Advertised.		
Reasons for Variation in performance		
Lack of release could not progress these outputs any further		
	Total	36,227
	Wage Recurrent	13,500
	Non Wage Recurrent	22,727
	NTR	0

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 No. Sensitisation Workshops conducted	221002 Workshops and Seminars	10,732
major road accidents during the quarter investigated and reports produced	221005 Hire of Venue (chairs, projector etc)	42,670
10 No. driving schools inspected	227001 Travel Inland	2,054
	227004 Fuel, Lubricants and Oils	500
	228002 Maintenance - Vehicles	310
quarterly report on work done by road safety Civil Society Organisations		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

produced

Actual Outputs Achieved in Quarter:

Nothing done

Reasons for Variation in performance

Lack of funds for Forth meant no more activities could be conducted and hence no improvement in outputs

Total	56,266
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	56,266
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4500 PSVs, 100 IWTVs inspected and Licensed	211103 Allowances	4,000
200 No. bus operator licences processed	221002 Workshops and Seminars	21,075
20% bus routes monitored	221005 Hire of Venue (chairs, projector etc)	28,665
4 No. public hearings conducted	224002 General Supply of Goods and Services	7,009
	225001 Consultancy Services- Short-term	127,017
	227001 Travel Inland	36,814
	227004 Fuel, Lubricants and Oils	12,000

1 No. IWT awareness campaigns conducted

Actual Outputs Achieved in Quarter:

5,799 No. PSVs, 78 No. IWTVs inspected and Licensed

35 Bus Operator Licences processed

20% bus routes monitored

0 No. Public Hearings Conducted

Reasons for Variation in performance

The number of PSVs shot up due to late enforcement of the boda-boda regulation in the Financial Year

Total	236,580
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	236,580
<i>NTR</i>	0

Output: 04 0104 Air Transport Programmes coordinated and Monitored

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
BASAs reviewed and 1 No. quarterly report made	211103 Allowances	4,000
1 No. of programmes of Air transport coordinated	221001 Advertising and Public Relations	0
	221003 Staff Training	9,000
	221008 Computer Supplies and IT Services	1,173
	221011 Printing, Stationery, Photocopying and Binding	4,447
2 No. of aerodromes inspected	227001 Travel Inland	8,936
	227002 Travel Abroad	8,460
	227004 Fuel, Lubricants and Oils	3,500

Actual Outputs Achieved in Quarter:

Nothing done

Reasons for Variation in performance

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0401 Transport Regulation

Recurrent Programmes

Programme 07 Transport Regulation

Lack of funds meant no more progress could be made	228002 Maintenance - Vehicles	0
	Total	39,516
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,516</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
01 No. public sensitisation campaign on safety and discipline in water transport carried out.	221002 Workshops and Seminars	24,000
	221003 Staff Training	6,260
	221011 Printing, Stationery, Photocopying and Binding	1,000
01 No. public sensitisation campaign on safety and discipline in railway transport carried out.	227001 Travel Inland	5,000
	227004 Fuel, Lubricants and Oils	1,500
5% of Railway Infrastructure Inspected	228002 Maintenance - Vehicles	2,470

05 No. Of landing sites' and 02No. Ports' infrastructure inspected and monitored.

01No. Water transport accident investigated.

Coordinate and Participate in national, regional and international programs on water and rail transport

Actual Outputs Achieved in Quarter:

01No. Marine accident investigation on MV Kyoga 1 Conducted.

05No. Landing sites and infrastructure in Ntoroko and Kasese districts inspected for safety.

02No. Dry ports (Mukono ICD and Malaba dry port) inspected.

150No. Vessels inspected for safety on L. Victoria (Nakiwogo, Kigungu and Bugonga Landing sites)

Reasons for Variation in performance

Not all public sensitisation campaigns were conducted due to prolonged procurement.

Total	40,230
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40,230</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0902 Axle Load Control

Capital Purchases

Output: 04 0177 Purchase of Specialised Machinery & Equipment

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0401 Transport Regulation

Development Projects

Project 0902 Axle Load Control

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Mobile weighbridge equipment and Weighbrige spares delivered	231005 Machinery and Equipment	120,520
Actual Outputs Achieved in Quarter:		
Contract signed for supply of equipment		
Reasons for Variation in performance		
Time could not allow to finalizae the procurement cycle		
	Total	120,520
	<i>GoU Development</i>	120,520
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Axle Load Control policy and Strategy launched	211103 Allowances	1,395
Consultations on the operationalisation of the East African Axle Load Control Act carried out	221011 Printing, Stationery, Photocopying and Binding	5,000
Sensitization Awareness of the EAC Axle Load Control Act carried out	225001 Consultancy Services- Short-term	48,794
Attended regional harmonisation meetings as and when they are convened	227001 Travel Inland	2,984
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	542
Actual Outputs Achieved in Quarter:		
Consultations made with FITs of the SWG.		
Vehicle Overload Control Bill approved by the EALA		
Reasons for Variation in performance		
N/A		
	Total	58,715
	<i>GoU Development</i>	58,715
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Axle load control and operations of weighbridges stations monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,928
Axle Load surveys carried out	212201 Social Security Contributions	6,139
Actual Outputs Achieved in Quarter:		
Axle Load monitoring carried out	221011 Printing, Stationery, Photocopying and Binding	0
Reasons for Variation in performance		
Breakdown of the weighbridges affected operations	224002 General Supply of Goods and Services	808
	227001 Travel Inland	5,641
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	5,600
	Total	61,116
	<i>GoU Development</i>	61,116
	<i>External Financing</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0401 Transport Regulation

Development Projects

Project 0902 Axle Load Control

NTR 0

Project 1048 Motor Vehicle Inspection Services

Capital Purchases

Output: 04 01 71 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement Cancelled	311101 Land	128,064
Actual Outputs Achieved in Quarter:		
Procurement Cancelled		
Reasons for Variation in performance		
Procurement Cancelled pending consultations with Ministry Lands and Uganda Land Commission and Uganda Investment Authority		
Total		128,064
<i>GoU Development</i>		<i>128,064</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 04 01 72 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement Cancelled	231001 Non-Residential Buildings	118,811
Actual Outputs Achieved in Quarter:		
No Progress		
Reasons for Variation in performance		
A decision was made to cancel the procurement due to non availability of funds		
Total		118,811
<i>GoU Development</i>		<i>118,811</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 04 01 76 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Computers and Accessories procured	231005 Machinery and Equipment	34,182
Actual Outputs Achieved in Quarter:		
Contract cleared by Solicitor General		
Reasons for Variation in performance		
Contract was cleared but goods could not be delivered due to closure of financial year		
Total		34,182
<i>GoU Development</i>		<i>34,182</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 04 01 77 Purchase of Specialised Machinery & Equipment

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0401 Transport Regulation

Development Projects

Project 1048 Motor Vehicle Inspection Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement Cancelled	231005 Machinery and Equipment	219,801
Actual Outputs Achieved in Quarter:		
No Progress		
Reasons for Variation in performance		
Equipment to be procured FY 2013/14		
Total		219,801
<i>GoU Development</i>		<i>219,801</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 04 0178 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Furniture Delivered	231006 Furniture and Fixtures	10,000
Actual Outputs Achieved in Quarter:		
Notification of award issued and signed by Supplier		
Reasons for Variation in performance		
The notification of award was issued to the supplier who signed it but furniture could not be delivered due to lack of LPO		
Total		10,000
<i>GoU Development</i>		<i>10,000</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
No Release	211103 Allowances	360
	221011 Printing, Stationery, Photocopying and Binding	0
Actual Outputs Achieved in Quarter:		
No release		
Reasons for Variation in performance		
NO funds were released for this quarter		
Total		38,302
<i>GoU Development</i>		<i>38,302</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0401 Transport Regulation

Development Projects

Project 1048 Motor Vehicle Inspection Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No Release	221002 Workshops and Seminars	0
	221005 Hire of Venue (chairs, projector etc)	1,100
Actual Outputs Achieved in Quarter:		
No Release	221011 Printing, Stationery, Photocopying and Binding	2,000
	225001 Consultancy Services- Short-term	31,995
Reasons for Variation in performance		
No funds were released for this quarter	227001 Travel Inland	599
	227004 Fuel, Lubricants and Oils	0
	Total	35,694
	<i>GoU Development</i>	<i>35,694</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
4500 PSVs, 100 IWTVs inspected and Licensed	221001 Advertising and Public Relations	2,073
	221003 Staff Training	8,545
200 No. bus operator licences processed	221005 Hire of Venue (chairs, projector etc)	25,001
	224002 General Supply of Goods and Services	5,026
20% Bus routes Surveyed and monitored	225001 Consultancy Services- Short-term	115,336
	227001 Travel Inland	2,356
	227004 Fuel, Lubricants and Oils	0
4 No. Public Hearings for Bus Services Conducted		
Actual Outputs Achieved in Quarter:		
5,799 No. PSVs, 78 No. IWTVs inspected and Licensed		
35 Bus Operator Licences processed		
20% bus routes monitored		
0 No. Public Hearings Conducted		
Reasons for Variation in performance		
he number of PSVs shot up due to late enforcement of the boda-boda regulation in the Financial Year		
	Total	158,337
	<i>GoU Development</i>	<i>158,337</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 1095 National Air Transport Facilitation Project

Capital Purchases

Output: 04 01 76 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Awaiting delivery of ICT equipment.	231005 Machinery and Equipment	10,250
Actual Outputs Achieved in Quarter:		
Awaiting delivery of ICT equipment.		
Reasons for Variation in performance		
Awaiting delivery of ICT equipment.		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0401 Transport Regulation

Development Projects

Project 1095 National Air Transport Facilitation Project

Total	10,250
<i>GoU Development</i>	10,250
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0177 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Bid documents for the Partial procurement of Air Accident Investigation Kit prepared and submitted.	231005 Machinery and Equipment	29,500

Actual Outputs Achieved in Quarter:

Inadquate funds to undertake this activity.

Reasons for Variation in performance

Inadquate funds to undertake this activity.

Total	29,500
<i>GoU Development</i>	29,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0178 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Air Accident Investigation Office fully established and functioning.	231006 Furniture and Fixtures	5,000

Actual Outputs Achieved in Quarter:

Followed up on the procurement of furniture and fittings

Reasons for Variation in performance

Awaiting delivery of the furniture for the air accident investigation office.

Total	5,000
<i>GoU Development</i>	5,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Producing a draft National Civil Aviation Policy for consideration by the stake holders	221003 Staff Training	3,693
	225001 Consultancy Services- Short-term	18,930
	227001 Travel Inland	1,964
	227002 Travel Abroad	0
Memorandum on principles for amending the CAA ACT 354 approved by Cabinet.	227004 Fuel, Lubricants and Oils	5,750
	228002 Maintenance - Vehicles	2,500

Actual Outputs Achieved in Quarter:

Reviewing and incorporating comments from the Cabinet secretariate on the Cabinet memorandum on principles for amending the CAA ACT 1991 CAP 354 before resubmission for final consideration.

Follow up with the Cabinet Sceretariat on the approval of the Draft National Civil Aviation Policy.

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0401 Transport Regulation

Development Projects

Project 1095 National Air Transport Facilitation Project

Reasons for Variation in performance

Inadquate funds

Total	32,837
<i>GoU Development</i>	32,837
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 01 04 Air Transport Programmes coordinated and Monitored

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Air Accident Investigation Office fully established and functioning.	221002 Workshops and Seminars	198
Aviation courses Training ongoing.	221003 Staff Training	2,950
Quarterly inspection of EIA made.	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	3,750

Actual Outputs Achieved in Quarter:

Quarterly inspection of EIA made.

Reasons for Variation in performance

Coordination office awaiting furniture and ICT equipment.

Total	11,898
<i>GoU Development</i>	11,898
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1096 Support to Computerised Driving Permits

Capital Purchases

Output: 04 01 71 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
procurement canceled	311101 Land	118,035

Actual Outputs Achieved in Quarter:

No progress

Reasons for Variation in performance

This procurement was halted due to the need to consult Uganda Land Commission and Uganda Investment Authority

Total	118,035
<i>GoU Development</i>	118,035
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 01 76 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Permit Verification Devices delivered	231005 Machinery and Equipment	27,662

Actual Outputs Achieved in Quarter:

No progress

Reasons for Variation in performance

This procurement could not be progressed due to lack of funds to

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0401 Transport Regulation

Development Projects

Project 1096 Support to Computerised Driving Permits

accomplish it

Total	27,662
<i>GoU Development</i>	27,662
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Evaluation Completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,301
Actual Outputs Achieved in Quarter:		
Bids submitted and opened	221002 Workshops and Seminars	8,001
Reasons for Variation in performance	225001 Consultancy Services- Short-term	35,000
This procurement could not be concluded to intermittent release of funds from MoFPED	227001 Travel Inland	1,288
	227004 Fuel, Lubricants and Oils	0
	Total	57,590
	<i>GoU Development</i>	57,590
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 0102 Road Safety Programmes Coordinated and Monitored

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No release	211103 Allowances	2,784
Actual Outputs Achieved in Quarter:		
No Progress	221001 Advertising and Public Relations	2,015
Reasons for Variation in performance	221002 Workshops and Seminars	15,111
No progress could be made due to lack of funds	221005 Hire of Venue (chairs, projector etc)	0
	221011 Printing, Stationery, Photocopying and Binding	2,085
	225001 Consultancy Services- Short-term	109,322
	227001 Travel Inland	1,568
	227004 Fuel, Lubricants and Oils	0
	Total	132,884
	<i>GoU Development</i>	132,884
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes

Programme 11 Transport Infrastructure and Services

Outputs Funded

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes

Programme 11 Transport Infrastructure and Services

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
263104 Transfers to other gov't units(current)	170,000
9 aircrafts maintained, aviation equipments and tools procured and maintained	
Actual Outputs Achieved in Quarter:	
9 aircrafts maintained, aviation equipments and tools procured and maintained	
Reasons for Variation in performance	
Beauracatic limitations in accessing funds for activities	
Total	170,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	170,000
<i>NTR</i>	0

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
264201 Contributions to Autonomous In	200,000
Routine maintainance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes	
Quarterly monitoring and evaluation of the programme	
Actual Outputs Achieved in Quarter:	
Pakuba an Arua aerodromes regavelled	
Reasons for Variation in performance	
Beauracatic limitations in accessing funds for activities	
Total	200,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	200,000
<i>NTR</i>	0

Outputs Provided

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

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
211101 General Staff Salaries	132,810
Regional Transport Sector Projects and Programmes Coordinated.	4,555
221001 Advertising and Public Relations	0
Quarterly monitoring and evaluation of URC, CAA, EACAA conducted	11,340
221002 Workshops and Seminars	2,638
Regional programs and intervensions coordinated	4,500
221003 Staff Training	4,500
Actual Outputs Achieved in Quarter:	
221011 Printing, Stationery, Photocopying and Binding	4,500
Regional Transport Sector Projects and Programmes Coordinated.	
222001 Telecommunications	1,000
Quarterly monitoring and evaluation of URC, CAA, EACAA conducted	0
223004 Guard and Security services	270
223005 Electricity	970
223006 Water	1,262
Regional programs and intervensions coordinated	
224002 General Supply of Goods and Services	56,635
Reasons for Variation in performance	
225001 Consultancy Services- Short-term	58
Beauracracies in accessing funds for activities	2,000
227001 Travel Inland	2,000
227002 Travel Abroad	

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes

Programme 11 Transport Infrastructure and Services

227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	3,226
228003 Maintenance Machinery, Equipment and Furniture	2,145
Total	223,410
<i>Wage Recurrent</i>	<i>132,810</i>
<i>Non Wage Recurrent</i>	<i>90,599</i>
<i>NTR</i>	<i>0</i>

Output: 04 0202 Monitoring and Capacity Building

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
RVR Concession Performance monitored and evaluated	211103 Allowances	1,000
Performance of URC, CAA and EACAA monitored and evaluated	221003 Staff Training	3,228
Socio-economic impact of District Roads conducted in 4 districts.	221007 Books, Periodicals and Newspapers	100
Appraisal and assessment of Government aerodromes not under CAA conducted	221008 Computer Supplies and IT Services	4,080
	221009 Welfare and Entertainment	1,177
	221012 Small Office Equipment	800
	224002 General Supply of Goods and Services	2,776
	225001 Consultancy Services- Short-term	384,190
Actual Outputs Achieved in Quarter:	227001 Travel Inland	216
RVR Concession Performance monitored and evaluated	227002 Travel Abroad	2,000
Performance of URC, CAA and EACAA monitored and evaluated	227004 Fuel, Lubricants and Oils	300
No Socio-economic impact of District Roads conducted .	228002 Maintenance - Vehicles	0
Reasons for Variation in performance	228003 Maintenance Machinery, Equipment and Furniture	2,277
Beauraucratic limitations in accessing funds for activities	Total	402,144
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>402,144</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 0271 Development of inland water transport

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Socio economic survey of the 84 Ssesse Islands conducted	211103 Allowances	390
	221002 Workshops and Seminars	15,592
Actual Outputs Achieved in Quarter:	225001 Consultancy Services- Short-term	71,020
No socio-economic survey conducted	227001 Travel Inland	899
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	14,000
Beauraucratic limitations in accessing funds for activities	Total	101,901
	<i>GoU Development</i>	<i>101,901</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 04 0202 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 0271 Development of inland water transport

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Socio-economic studies Abert Nile and River Nile conducted.	1,889
Quarterly monitoring of Water transport services conducted	1,838
Actual Outputs Achieved in Quarter:	
Water Transport Services monitored	
Reasons for Variation in performance	
Beauracatic limitations in accessing funds for activities	
Total	77,899
<i>GoU Development</i>	77,899
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0208 Construction and Rehab of Landing Sites/Piers

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
1 No. Socio-economic survey on sampled Lake George landing sites conducted	128,001
Actual Outputs Achieved in Quarter:	
1 No. Socio-economic survey on sampled Lake George landing sites conducted	
Reasons for Variation in performance	
N/A	
Total	133,600
<i>GoU Development</i>	133,600
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0297 National Transport Master Plan

Outputs Provided

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

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Evaluation of bid for the preparation of the Strategic Implementation Plan of the NTMP/GKMA finalized.	7,644
Actual Outputs Achieved in Quarter:	
Received comments about the RFP document for the preparation of the Strategic Implementation Plan of the NTMP from WB and the comments were incorporated.	
Reasons for Variation in performance	
N/A	
Total	55,324
<i>GoU Development</i>	55,324
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0202 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 0297 National Transport Master Plan

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Implementation of NTMP/GKMA monitored.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
MoWT Strategic Plan implementation monitored.	211103 Allowances	23,340
Actual Outputs Achieved in Quarter:		
Implementation of NTMP/GKMA monitored.	221002 Workshops and Seminars	30,000
MoWT Strategic Plan implementation monitored.	221005 Hire of Venue (chairs, projector etc)	24,724
Reasons for Variation in performance		
N/A	221008 Computer Supplies and IT Services	8,500
	221011 Printing, Stationery, Photocopying and Binding	21,000
	227001 Travel Inland	3,600
	227004 Fuel, Lubricants and Oils	10,000
	Total	124,164
	<i>GoU Development</i>	<i>124,164</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 0951 East African Trade and Transportation Facilitation

Capital Purchases

Output: 04 0271 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Land and property compensated for affected families at Mutukula, and katuna OSBP	281504 Monitoring, Supervision and Appraisal of Capital Works	64,905
	311101 Land	101,758
Actual Outputs Achieved in Quarter:		
Settled 5 compensation claims (3 No. at Mutukula and 2No. at Katuna)		
Received clearance from Chief Government Valuer on one contested case at Mutukula (M/s Kyomuhemdo)		
Received a ruling on the arbitration case for M/s RIO Oil Family from Engineers Registration Board.		
Reasons for Variation in performance		
Two cases remained outstanding. Chief Government Valuer's Clearance for M/s Kyomuhemdo (at Katuna) was received at the end of FY. The case for M/s Rio Oil family remained outstanding because Surveyor's Registration Board recommended for a revaluation based on the company's Income Tax Returns from URA		
	Total	166,663
	<i>GoU Development</i>	<i>166,663</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Vehicle delivered	231004 Transport Equipment	86,111
Actual Outputs Achieved in Quarter:		
Project Vehicle procured		
Reasons for Variation in performance		
N/A		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 0951 East African Trade and Transportation Facilitation

Total	86,111
<i>GoU Development</i>	<i>86,111</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

Outputs Planned in Quarter:

Defect liability carried out

civil works supervised

Actual Outputs Achieved in Quarter:

Civil works for Mukono ICD commenced

3 Monitoring and Supervision reports produced

Reasons for Variation in performance

The Contractor delayed to commence due to: (i) the need to amend the Contract Agreement to include Provisional Sum; and (ii) delayed processing of Advance Payment due to wrong documentation submitted by the contractor

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

Output: 04 0283 Border Post Reahabilitation/Construction

Outputs Planned in Quarter:

10% of civil works Malaba, Busia and Mutukula done

50% of civil works for Katuna done

Construction supervision of Civil works done

Actual Outputs Achieved in Quarter:

Re-constituted evaluation team and commenced on re-evaluation of bids for Malaba, Busia and Mutukula OSBP inline with PPDA recommendation.

Received No-objection from Govt of Rwanda to proceed with development of Katuna OSBP

Participated in technical evaluation of the Design and Supervision Consultant for the proposed OSBP at Elegu

Re-constituted bidding document for construction of Katuna OSBP

Awarded and signed contract for Mirama Hills OSBP

Held a site hand over ceremony for Miramama OSBP on 14 June 2013.

Reasons for Variation in performance

Civil works for Malaba, Busia and Mutukula OSBP could not commence

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 0951 East African Trade and Transportation Facilitation

because some Bidders appealed to PPDA which later on recommended a re-evaluation of bids. Also, Commencement on civil works for Katuna OSBP was affected by Rwanda's position on environmental grounds.

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

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
12 No. PIT members trained in Project management, procurement, monitoring and evaluation and Financial Management	211103 Allowances	9,214
Annual Monitoring and evaluation report for EATTFP prepared	221001 Advertising and Public Relations	4,292
3 No. project progress reports prepared	221002 Workshops and Seminars	68,292
	221003 Staff Training	33,559
	221011 Printing, Stationery, Photocopying and Binding	30,161
	224002 General Supply of Goods and Services	7,446
Actual Outputs Achieved in Quarter:		
National Project Steering Committee meeting held on 12 April 2013	225001 Consultancy Services- Short-term	152,466
3 No. project progress reports prepared	225002 Consultancy Services- Long-term	0
	227001 Travel Inland	67,582
Annual Monitoring and evaluation report for EATTFP prepared	227002 Travel Abroad	28,000
	227004 Fuel, Lubricants and Oils	0
Reasons for Variation in performance	228002 Maintenance - Vehicles	19,876
Training of remaining PITmembers await approval of training program by the Ministry Training Committee	Total	420,888
	<i>GoU Development</i>	420,888
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1047 Rehabilitation and Development of Upcountry Aerodrome

Outputs Funded

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Land physically possessed	263321 Conditional trans. to Autonomo	0
Works for construction of terminal building at Pakuba completed		
Works for construction of terminal services Phase 2 at Arua ongoing.		
Project contract staff wages paid.		
Actual Outputs Achieved in Quarter:		
Arua aerodrome Land compensation commenced by 30/06/13		
Reasons for Variation in performance		
Insufficient funds	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1047 Rehabilitation and Development of Upcountry Aerodr

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	225001 Consultancy Services- Short-term	15,061
3 monitoring and supervision visits carried out	227004 Fuel, Lubricants and Oils	8,000

Quarterly performance review workshop on CAA conducted

Actual Outputs Achieved in Quarter:

1 monitoring and supervision visit carried out.

Reasons for Variation in performance

Beauracratc limitations in accessing funds for activities

Total	23,061
<i>GoU Development</i>	23,061
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1049 Kampala-Kasese Railway Line Project

Capital Purchases

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	281502 Feasibility Studies for capital works	150,667

Actual Outputs Achieved in Quarter:

Data collection on Kampala-Kasese

Reasons for Variation in performance

N/A

Total	150,667
<i>GoU Development</i>	150,667
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	1,028
Data updated	221001 Advertising and Public Relations	1,970
	221002 Workshops and Seminars	13,965
Perliminary survey for rail reserve conducted	221003 Staff Training	523
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	1,476
Data updated	225001 Consultancy Services- Short-term	190,078
Reasons for Variation in performance	227001 Travel Inland	806
Beauracratc tendencies in accessing funds for activities	227004 Fuel, Lubricants and Oils	18,000

Total	227,846
<i>GoU Development</i>	227,846
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1049 Kampala-Kasese Railway Line Project

Output: 04 0202 Monitoring and Capacity Building

	Item	Spent
Outputs Planned in Quarter:		
1 No. Socio economic survey on the line conducted	211103 Allowances	629
	221002 Workshops and Seminars	11,000
Actual Outputs Achieved in Quarter:	225001 Consultancy Services- Short-term	122,221
Data along the line collected	227001 Travel Inland	0
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	12,000
Beauracratc limitations in accessing funds for activities		
	Total	145,850
	<i>GoU Development</i>	<i>145,850</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 04 0206 Development of Railways

	Item	Spent
Outputs Planned in Quarter:		
Tender awarded	221001 Advertising and Public Relations	3,266
	225002 Consultancy Services- Long-term	137,713
Actual Outputs Achieved in Quarter:		
Bids have been issued		
Reasons for Variation in performance		
Beauracratc limitations led to a loss of time		
	Total	140,979
	<i>GoU Development</i>	<i>140,979</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Capital Purchases

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

	Item	Spent
Outputs Planned in Quarter:		
30% of Civil works for Jinja pier and Portbell undertaken	281503 Engineering and Design Studies and Plans for Capital Works	853,287
15% of Ship Building works undertaken		
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Consultant not yet paid.		
	Total	853,287
	<i>GoU Development</i>	<i>853,287</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1051 New Ferry to replace Kabalega - Opening Southern R

	Item	Spent
Outputs Planned in Quarter:		
Monitoring and Inspection Report Produced quarterly.	211103 Allowances	4,000
	225002 Consultancy Services- Long-term	101,800
Actual Outputs Achieved in Quarter:		
Monitoring and Inspection Report Produced quarterly.	227001 Travel Inland	4,508
	227004 Fuel, Lubricants and Oils	7,000
Reasons for Variation in performance		
N/A		
	Total	117,308
	<i>GoU Development</i>	<i>117,308</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Capital Purchases

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

	Item	Spent
Outputs Planned in Quarter:		
Twine engine cost partially deposited on	231008 Aircraft	0
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Insufficient release of funds		
	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Outputs Funded

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

	Item	Spent
Outputs Planned in Quarter:		
Aircraft tools and spares procured and maintained	264201 Contributions to Autonomous In	0
Audio visual equipment and library system installed		
Construction of phase 1 hanger roof completed		
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
Insufficient funds		
	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 No of monitoring and support supervision visits carried out	224002 General Supply of Goods and Services	10,509
Quarterly consultancy visits and review carried out	225001 Consultancy Services- Short-term	70,659
Stakeholder sensitisation workshop held	227004 Fuel, Lubricants and Oils	13,000
<i>Actual Outputs Achieved in Quarter:</i>		
2 No of monitoring and support supervision visits carried out		
<i>Reasons for Variation in performance</i>		
Insufficient release of funds		
Total		94,169
<i>GoU Development</i>		<i>94,169</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Project 1097 New Standard Gauge Railway Line

Capital Purchases

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 No Quarterly conditional socio economic survey conducted	281504 Monitoring, Supervision and Appraisal of Capital Works	34,305
<i>Actual Outputs Achieved in Quarter:</i>		
Nil		
<i>Reasons for Variation in performance</i>		
Beauracatic tendencies in accessing funds for activities		
Total		34,305
<i>GoU Development</i>		<i>34,305</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Interim Report Report and approved	281502 Feasibility Studies for capital works	79,155
<i>Actual Outputs Achieved in Quarter:</i>		
Interim Report Report and approved.		
<i>Reasons for Variation in performance</i>		
N/A		
Total		79,155
<i>GoU Development</i>		<i>79,155</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1097 New Standard Gauge Railway Line

	Item	Spent
Outputs Planned in Quarter:		
Stake holder review workshop conducted	211103 Allowances	400
	221002 Workshops and Seminars	8,000
	224002 General Supply of Goods and Services	4,000
Consultant monitored quarterly	225001 Consultancy Services- Short-term	103,235
	227001 Travel Inland	284
Socio-economic impact assessment	227004 Fuel, Lubricants and Oils	0
Actual Outputs Achieved in Quarter:		
Stake holder review workshop conducted.		
Consultant monitored quarterly		
Reasons for Variation in performance		
Beauracratc limitations in accessing funds for activities		
	Total	115,919
	<i>GoU Development</i>	<i>115,919</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 04 0206 Development of Railways

	Item	Spent
Outputs Planned in Quarter:		
Consultant supervised	225001 Consultancy Services- Short-term	68,000
	225002 Consultancy Services- Long-term	0
Interim report reviewed	227004 Fuel, Lubricants and Oils	0
Regional Technical experts workshop for Tanga- Musoma held		
Actual Outputs Achieved in Quarter:		
Consultant supervised		
Interim report reviewed		
Reasons for Variation in performance		
Beauracratc limitations in accessing funds for activities		
	Total	68,000
	<i>GoU Development</i>	<i>68,000</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 1126 Institutional Support to URC

Capital Purchases

Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure

	Item	Spent
Outputs Planned in Quarter:		
	231007 Other Structures	439,453
Actual Outputs Achieved in Quarter:		
Railway sidings at roofings industry business park at Namanve constructed		
Reasons for Variation in performance		
N/A		
	Total	439,453

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects

Project 1126 Institutional Support to URC

<i>GoU Development</i>	439,453
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0202 Monitoring and Capacity Building

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
RVR/URC supervised and monitored quarterly	225001 Consultancy Services- Short-term	45,296
Actual Outputs Achieved in Quarter:		
RVR/URC supervised and monitored quarterly		
Reasons for Variation in performance		
N/A		
	Total	45,296
	<i>GoU Development</i>	45,296
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1159 Kasese airport devt project-KADP

Outputs Funded

Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
60% Construction of the perimeter fence completed	264201 Contributions to Autonomous In	50,000
Actual Outputs Achieved in Quarter:		
10% Construction of the perimeter fence completed		
Reasons for Variation in performance		
Insufficient funds		
	Total	50,000
	<i>GoU Development</i>	50,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 12 Roads and Bridges

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Policies in the roads sub-sector formulated.	211101 General Staff Salaries	244,623
-Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	221001 Advertising and Public Relations	4,046
	221007 Books, Periodicals and Newspapers	600
	221011 Printing, Stationery, Photocopying and Binding	4,700
Actual Outputs Achieved in Quarter:		
-Policies in the roads sub-sector formulated.	222001 Telecommunications	1,300
	223005 Electricity	3,000
-Guidelines and manuals for the development and maintenance of	223006 Water	3,000

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 12 Roads and Bridges

roads, bridges and drainage structures prepared.	227001 Travel Inland	2,355
<i>Reasons for Variation in performance</i>	227002 Travel Abroad	4,124
N/A	227003 Carriage, Haulage, Freight and Transport Hire	365
	227004 Fuel, Lubricants and Oils	3,314
	228002 Maintenance - Vehicles	4,200
	Total	275,626
	<i>Wage Recurrent</i>	<i>244,623</i>
	<i>Non Wage Recurrent</i>	<i>31,003</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-UNRA compliance with maintenance and construction work plans for national roads monitored and quarterly reports produced.	211103 Allowances	5,232
-Compliance of district local governments,urban any other authorities on maintenance and construction of district,urban and community access roads monitored and quarterly reports produced.	221001 Advertising and Public Relations	2,323
- The impact of policy guidelines and strategies on the development and maintenance of roads monitored and assessed and quarterly reports produced	221003 Staff Training	9,000
	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	756
	221011 Printing, Stationery, Photocopying and Binding	4,551
	223006 Water	4,000
<i>Actual Outputs Achieved in Quarter:</i>	225001 Consultancy Services- Short-term	12,180
-UNRA compliance with maintenance and construction work plans for national roads monitored and quarterly reports produced.	227001 Travel Inland	383
-Compliance of district local governments,urban any other authorities on maintenance and construction of district,urban and community access roads monitored and quarterly reports produced.	227002 Travel Abroad	1,970
- The impact of policy guidelines and strategies on the development and maintenance of roads monitored and assessed and quarterly reports produced	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	4,150
<i>Reasons for Variation in performance</i>		
N/A		
	Total	44,545
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,545</i>
	<i>NTR</i>	<i>0</i>

Output: 04 0304 Monitoring and Capacity Building Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Bridges, roads and ferry landing sites (not covered by UNRA,district local governments,urban or other authority)monitored and quarterly reports prepared.	221001 Advertising and Public Relations	0
-Capacity building support extended to cover all district local governments.	221003 Staff Training	4,970
	221011 Printing, Stationery, Photocopying and Binding	4,588
	222001 Telecommunications	1,800
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	5,618
-Bridges, roads and ferry landing sites (not covered by UNRA,district local governments,urban or other authority)monitored and quarterly reports prepared.	227004 Fuel, Lubricants and Oils	2,240
	228002 Maintenance - Vehicles	6,400

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 12 Roads and Bridges

-Capacity building support extended to cover all district local governments.

Reasons for Variation in performance

N/A

Total	25,616
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,616
<i>NTR</i>	0

Programme 14 Construction Standards

Outputs Funded

Output: 04 0351 Registration of Engineers

Outputs Planned in Quarter:

Contribution towards salaries for ERB and UIPE Secretariats

Actual Outputs Achieved in Quarter:

Payment was made in Q1

Reasons for Variation in performance

Payment was made in Q1

<i>Item</i>	<i>Spent</i>
263106 Other Current grants(current)	69,500

Total	69,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	69,500
<i>NTR</i>	0

Outputs Provided

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

Outputs Planned in Quarter:

Tender documents disseminated and operationalized

Actual Outputs Achieved in Quarter:

Tender documents operationalized

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	72,280
221001 Advertising and Public Relations	7,500
221003 Staff Training	12,360
221007 Books, Periodicals and Newspapers	354
221008 Computer Supplies and IT Services	2,880
221009 Welfare and Entertainment	300
221011 Printing, Stationery, Photocopying and Binding	3,988
222001 Telecommunications	1,700
223005 Electricity	15,000
223006 Water	3,000
227002 Travel Abroad	5,000
228001 Maintenance - Civil	7,000
228002 Maintenance - Vehicles	7,627
228003 Maintenance Machinery, Equipment and Furniture	8,000

Total	146,990
<i>Wage Recurrent</i>	72,280
<i>Non Wage Recurrent</i>	74,710
<i>NTR</i>	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 14 Construction Standards

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
20 No. of Material testing, Quality control and Research on Construction Materials reports produced.	221001 Advertising and Public Relations	1,164
1 No. geotechnical investigation reports prepared	221003 Staff Training	4,623
1 No Compliance audit reports	221011 Printing, Stationery, Photocopying and Binding	7,650
	224002 General Supply of Goods and Services	1,850
	227001 Travel Inland	74
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	3,895
	228003 Maintenance Machinery, Equipment and Furniture	7,000
	Total	26,256
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,256</i>
	<i>NTR</i>	<i>0</i>

Actual Outputs Achieved in Quarter:

20 No. of Material testing, Quality control and Research on Construction Materials reports produced.

1 No. geotechnical investigation reports prepared

1 No. Compliance audit report prepared

Reasons for Variation in performance

N/A

Programme 15 Public Structures

Outputs Funded

Output: 04 0351 Registration of Engineers

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Surveyors, Architects and Engineers Professional bodies monitored.	264101 Contributions to Autonomous Inst.	22,607
	Total	22,607
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,607</i>
	<i>NTR</i>	<i>0</i>

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 No. stakeholders workshop held to sensitize the public on the implementation of the Building Control Act and Regulation.	211103 Allowances	700
National Building Review Board Inaugulated.	221002 Workshops and Seminars	1,800
	221003 Staff Training	370
	221006 Commissions and Related Charges	2,600
	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	1,100
Weekly and Quaterly Departmental meetings held & minutes circulated.		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0403 Construction Standards and Quality Assurance		
<i>Recurrent Programmes</i>		
Programme 15 Public Structures		
Actual Outputs Achieved in Quarter:		
1 No. workshop held in Kigali in which progress of development of Building Codes/Regulations was discussed to sensitize the public.	221011 Printing, Stationery, Photocopying and Binding	2,000
Building Control Bill debated and passed by Parliament.	221017 Subscriptions	800
Further review of Building Codes /Regulations carried out.	222001 Telecommunications	250
Weekly and Quaterly Departmental meetings held & minutes circulated.	223004 Guard and Security services	492
Reasons for Variation in performance	223005 Electricity	1,300
Inauguration of the National Building Review Board delayed because Parliament debate of the Bill was done towards the end of the financial year.	223006 Water	601
	227001 Travel Inland	1,420
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	2,700
	Total	16,133
	Wage Recurrent	0
	Non Wage Recurrent	16,133
	NTR	0

Output: 04 0302 Management of Public Buildings

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
3 No. building consultancy services contracts supervised.	211103 Allowances	3,500
2 No. building construction contracts supervised.	221003 Staff Training	1,330
1 quarterly progress report prepared per project	221008 Computer Supplies and IT Services	3,060
3 No. Venues for national functions prepared	221009 Welfare and Entertainment	592
Actual Outputs Achieved in Quarter:	222001 Telecommunications	270
3 No. building consultancy services contracts supervised.	223004 Guard and Security services	0
2 No. building construction contracts supervised.	223005 Electricity	300
1 quarterly progress report prepared per project	223006 Water	300
1 No. Venues for national functions prepared	224002 General Supply of Goods and Services	0
Reasons for Variation in performance	227001 Travel Inland	6,500
Planned outputs achieved.	227004 Fuel, Lubricants and Oils	1,700
	228001 Maintenance - Civil	2,101
	228002 Maintenance - Vehicles	2,248
	228003 Maintenance Machinery, Equipment and Furniture	1,000
	Total	22,901
	Wage Recurrent	0
	Non Wage Recurrent	22,901
	NTR	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
2 No. Investigation report prepared	211101 General Staff Salaries	47,342
2 Construction related accidents investigated	211103 Allowances	3,002
10 No Construction sites inspected.	221003 Staff Training	2,947
Actual Outputs Achieved in Quarter:	221006 Commissions and Related Charges	2,800
2 No. Investigation report prepared.	221007 Books, Periodicals and Newspapers	0
No construction related accidents investigated	221009 Welfare and Entertainment	173
	221011 Printing, Stationery, Photocopying and Binding	1,903
	221017 Subscriptions	3,277
	222001 Telecommunications	278

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 15 Public Structures

10No. Construction sites inspected.	223005 Electricity	1,700
<i>Reasons for Variation in performance</i>	223006 Water	976
No construction related accident occurred during the Quarter.	224002 General Supply of Goods and Services	800
	227001 Travel Inland	2,800
	227002 Travel Abroad	2,300
	227004 Fuel, Lubricants and Oils	600
	228001 Maintenance - Civil	1,692
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	908
	Total	73,496
	<i>Wage Recurrent</i>	<i>47,342</i>
	<i>Non Wage Recurrent</i>	<i>26,155</i>
	<i>NTR</i>	<i>0</i>

Output: 04 0304 Monitoring and Capacity Building Support

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211103 Allowances	2,500
6 No. technical assessment/advisory reports prepared.	221003 Staff Training	3,346
6No. Construction site inspected	221007 Books, Periodicals and Newspapers	203
<i>Actual Outputs Achieved in Quarter:</i>	221008 Computer Supplies and IT Services	4,350
8 No. technical assessment/advisory reports prepared.	221009 Welfare and Entertainment	461
10No. Construction site inspected	221011 Printing, Stationery, Photocopying and Binding	1,036
<i>Reasons for Variation in performance</i>	222001 Telecommunications	454
Planned outputs exceeded because of numerous request from MDAs for technical assistance.	222003 Information and Communications Technology	0
	223005 Electricity	2,500
	223006 Water	1,300
	224002 General Supply of Goods and Services	1,290
	227001 Travel Inland	0
	227002 Travel Abroad	1,159
	227004 Fuel, Lubricants and Oils	600
	228001 Maintenance - Civil	1,692
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	5,170
	Total	26,061
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,061</i>
	<i>NTR</i>	<i>0</i>

Output: 04 0306 Construction related accidents investigated

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes

Programme 15 Public Structures

	Item	Spent
Outputs Planned in Quarter:		
1No. Construction and fire related accidents investigated.	211103 Allowances	600
Actual Outputs Achieved in Quarter:		
1No. Fire related accidents investigated.	221011 Printing, Stationery, Photocopying and Binding	2,080
Reasons for Variation in performance		
Planned outputs achieved.	222001 Telecommunications	291
	227001 Travel Inland	600
	227004 Fuel, Lubricants and Oils	500
	228002 Maintenance - Vehicles	0
	Total	4,071
	Wage Recurrent	0
	Non Wage Recurrent	4,071
	NTR	0

Development Projects

Project 0270 Development & Strengthening Quality Management

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

	Item	Spent
Outputs Planned in Quarter:		
Payment for the first phase of the renovation effected	231001 Non-Residential Buildings	112,000
Actual Outputs Achieved in Quarter:		
The renovations were certified and the claim was cleared by Accounts. Payment to be effected in FY 2013/14	281503 Engineering and Design Studies and Plans for Capital Works	13,000
Reasons for Variation in performance		
Delay in clearing the claim		
	Total	125,000
	GoU Development	125,000
	External Financing	0
	NTR	0

Output: 04 0373 Roads, Streets and Highways

	Item	Spent
Outputs Planned in Quarter:		
construction of 2 km of low-cost road sections.	231003 Roads and Bridges	21,650
Actual Outputs Achieved in Quarter:		
Not constructed due to inadequate funds.		
Reasons for Variation in performance		
Inadequate funds		
	Total	21,650
	GoU Development	21,650
	External Financing	0
	NTR	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0270 Development & Strengthening Quality Management

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Procured was deferred to next FY due to lack of funds	
Actual Outputs Achieved in Quarter:	
Procured was deferred to next FY due to lack of funds	
Reasons for Variation in performance	
Procured was deferred to next FY due to lack of funds	
Total	27,000
<i>GoU Development</i>	27,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0377 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Procurement halted due to lack of funds	
Actual Outputs Achieved in Quarter:	
Procurement halted due to limited funds	
Reasons for Variation in performance	
Procurement halted due to limited funds	
Total	237,525
<i>GoU Development</i>	237,525
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0378 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Furniture and fittings supplied in Q3	
Actual Outputs Achieved in Quarter:	
Furniture and fittings supplied in Q3	
Reasons for Variation in performance	
Furniture and fittings supplied in Q3	
Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 04 0351 Registration of Engineers

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Professional fees were paid in Q1	
Actual Outputs Achieved in Quarter:	
Professional fees were paid in Q1	
Reasons for Variation in performance	
Professional fees were paid in Q1	
Total	4,400

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0270 Development & Strengthening Quality Management

Total	4,400
<i>GoU Development</i>	4,400
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	1,995
Drafting Principles for amendment of the Road Act approved by Cabinet.	213002 Incapacity, death benefits and funeral expenses	93,239
<i>Actual Outputs Achieved in Quarter:</i>	221001 Advertising and Public Relations	341
Final drafting Principles for amendment of the Road Act prepared.	221002 Workshops and Seminars	21,927
<i>Reasons for Variation in performance</i>	221005 Hire of Venue (chairs, projector etc)	10,135
Incorporating stakeholders input	221011 Printing, Stationery, Photocopying and Binding	2,000
	225001 Consultancy Services- Short-term	26,614
	227001 Travel Inland	84
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	3,500
	Total	159,835
	<i>GoU Development</i>	159,835
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	1,570
Compliance technical audits undertaken.	221002 Workshops and Seminars	24,065
	221005 Hire of Venue (chairs, projector etc)	0
Research to strengthen the materials testing and research function conducted.	221011 Printing, Stationery, Photocopying and Binding	0
<i>Actual Outputs Achieved in Quarter:</i>	225001 Consultancy Services- Short-term	23,097
1 No. Compliance technical audits undertaken.	227001 Travel Inland	0
	227002 Travel Abroad	0
Research to strengthen the materials testing and research function conducted.	227004 Fuel, Lubricants and Oils	7,000
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	4,502
N/A	Total	60,234
	<i>GoU Development</i>	60,234
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 0304 Monitoring and Capacity Building Support

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0270 Development & Strengthening Quality Management

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
HIV/Cross cutting issues implemented	211103 Allowances	17,445
Documentary video photo on construction standards procured.	213002 Incapacity, death benefits and funeral expenses	0
Quarterly Compliance monitoring and Support Supervision of sector cross-cutting issues on ongoing projects	221002 Workshops and Seminars	5,883
	221003 Staff Training	1,000
	225001 Consultancy Services- Short-term	72,564
	227001 Travel Inland	215
Actual Outputs Achieved in Quarter:		
HIV/Cross cutting issues implemented	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
Quarterly Compliance monitoring and Support Supervision of sector cross-cutting issues on ongoing projects		
Reasons for Variation in performance		
Documentary video photo on construction standards was halted.		
	Total	97,107
	<i>GoU Development</i>	<i>97,107</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 0304 Upcountry stations rehabilitation

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Minor repairs and maintenance of offices at Entebbe, Kampala and Kireka carried out	231001 Non-Residential Buildings	118,507
	281504 Monitoring, Supervision and Appraisal of Capital Works	4,070
Actual Outputs Achieved in Quarter:		
Minor repairs and maintenance of offices at Entebbe, Kampala and Kireka carried out		
Reasons for Variation in performance		
Planned outputs achieved.		
	Total	122,577
	<i>GoU Development</i>	<i>122,577</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 04 0377 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
After-sales services on installed equipment obtained	231005 Machinery and Equipment	30,950
Actual Outputs Achieved in Quarter:		
The contract for supply of engineering test equipment was signed in June 2013 and supplies expected by 10th July 2013.		
Reasons for Variation in performance		
Supply of equipment to be met in July 2013.		
	Total	30,950
	<i>GoU Development</i>	<i>30,950</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0304 Upcountry stations rehabilitation

Outputs Provided

Output: 04 0304 Monitoring and Capacity Building Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Routine maintenance of office premises at Kampala and Entebbe carried out	211103 Allowances	5,627
	221003 Staff Training	3,499
	221008 Computer Supplies and IT Services	1,320
Post graduate training and capacity building programme for staff conducted	221009 Welfare and Entertainment	1,078
	221011 Printing, Stationery, Photocopying and Binding	1,500
	221017 Subscriptions	1,800
	227001 Travel Inland	764
Post graduate training and capacity building programme for the fourth group conducted	227004 Fuel, Lubricants and Oils	2,000
	228002 Maintenance - Vehicles	2,750

Actual Outputs Achieved in Quarter:

Routine maintenance of office premises at Kampala and Entebbe carried out

Post graduate training and capacity building programme for staff conducted

Reasons for Variation in performance

Planned outputs achieved.

Total	20,337
<i>GoU Development</i>	20,337
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0936 Redevelopment of State House at Entebbe

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Mobilisation finalised and works commenced	231001 Non-Residential Buildings	947,443

Actual Outputs Achieved in Quarter:

Mobilisation finalised and works commenced

Reasons for Variation in performance

N/A

Total	947,443
<i>GoU Development</i>	947,443
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0936 Redevelopment of State House at Entebbe

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Computers and accessories delivered.	231005 Machinery and Equipment 20,400
Actual Outputs Achieved in Quarter:	
The contract for the supply of computers and accessories was awarded.	
Reasons for Variation in performance	
Procurement is centrally controlled.	
Total	20,400
<i>GoU Development</i>	20,400
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Additional funding for construction of Phase 2 works secured	211103 Allowances 4,808
Quarterly progress report prepared	221008 Computer Supplies and IT Services 2,400
Actual Outputs Achieved in Quarter:	
Additional funding for construction of Phase 2 works applied for but awaits response from MoFPED and State House.	221011 Printing, Stationery, Photocopying and Binding 129
Quarterly progress report prepared and monthly site meetings held and minutes issued.	225002 Consultancy Services- Long-term 38,725
Reasons for Variation in performance	
Planned outputs achieved.	227004 Fuel, Lubricants and Oils 0
	228002 Maintenance - Vehicles 2,106
Total	48,168
<i>GoU Development</i>	48,168
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
50% Defects corrected	231002 Residential Buildings 284,091
Settlement of outstanding payments 50% done.	281504 Monitoring, Supervision and Appraisal of Capital Works 27,657
Consultancy contract supervised.	
Actual Outputs Achieved in Quarter:	
No progress recorded because contract was wound up.	
There were no outstanding payments.	
Consultancy contract supervised.	

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

Reasons for Variation in performance

Contractor abandoned site and Solicitor General cleared termination of the project.

Total	311,748
<i>GoU Development</i>	311,748
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monthly site meetings held and minutes issued	211103 Allowances	65
Claims for payment from the Consultant and the Contractor checked and certified	221003 Staff Training	3,486
CPD programs for staff conducted	221008 Computer Supplies and IT Services	2,614
	221011 Printing, Stationery, Photocopying and Binding	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	2,750

Actual Outputs Achieved in Quarter:

No progress recorded because contract was wound up.

Consultant's Fee Note 2 was processed.

CPD programs for staff conducted.

Reasons for Variation in performance

Contractor abandoned site and Solicitor General cleared termination of the project.

Total	8,915
<i>GoU Development</i>	8,915
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0966 Late Gen.Tito Okello's residence

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
100% Phase I outstanding works consisting of completion of residual works on the Main House and construction of Guest wing and external works at Hill Top completed	231002 Residential Buildings	43,697
	281504 Monitoring, Supervision and Appraisal of Capital Works	2,239

Actual Outputs Achieved in Quarter:

Phase I outstanding works comprising completion of residual works on the Main House and construction of Guest wing and external works at Hill Top is yet to be achieved. Current physical progress of phase 1 is estimated at 90%

Documentation of phase II works is yet to commence.

Reasons for Variation in performance

Poor performance by the contractor.

Total	45,936
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Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0966 Late Gen.Tito Okello's residence

<i>GoU Development</i>	45,936
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Phase 1 works at 100% completion	211103 Allowances	1,520
Contract for Phase II works awarded and signed	221001 Advertising and Public Relations	0
	221008 Computer Supplies and IT Services	1,290
	221011 Printing, Stationery, Photocopying and Binding	0
Actual Outputs Achieved in Quarter:		
Phase 1 works at 90% completion	227001 Travel Inland	945
	227004 Fuel, Lubricants and Oils	0
Contract for Phase II works not yet awarded and signed		
Reasons for Variation in performance		
Phase 1 works are not yet completed because of the slow progress by the contractor.		
	Total	3,755
	<i>GoU Development</i>	3,755
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 0967 General Constrn & Rehab Works

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Construction of Phase 2 for Lukaya market at 65% completion	231001 Non-Residential Buildings	270,475
Solicitation documents for procuring a Consultatnt for design and documentation of new construction/ rehabilitation projects carried out	281504 Monitoring, Supervision and Appraisal of Capital Works	10,419
Actual Outputs Achieved in Quarter:		
Bid evaluation Report of phase 1 outstanding works and phase 2 works approved by contracts committee, but postqualification exercise for Phase 2 is on-going.		
Solicitation documents for procuring a Consultatnt for design and documentation of new construction/ rehabilitation projects not done.		
Reasons for Variation in performance		
Legal formalities for conclusion of phase I contract dragged on for long.		
	Total	280,894
	<i>GoU Development</i>	280,894
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0967 General Constrn & Rehab Works

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Evaluation of bids finalised	231004 Transport Equipment	63,000
Actual Outputs Achieved in Quarter:		
Procured deferred to Q1 FY 2013/14		
Reasons for Variation in performance		
Procured deferred to Q1 FY 2013/14		
	Total	63,000
	<i>GoU Development</i>	63,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Consultant commissioned.	211103 Allowances	1,822
Consultant's inception report checked	221001 Advertising and Public Relations	0
Draft Maintenance and Rehabilitation Policies Guidelines for Public Structures prepared	221011 Printing, Stationery, Photocopying and Binding	718
	225001 Consultancy Services- Short-term	13,034
	227001 Travel Inland	2,156
	227004 Fuel, Lubricants and Oils	0
Actual Outputs Achieved in Quarter:		
Consultant not required.		
No consultant required since the works are minor and are being done in-house.		
Reasons for Variation in performance		
No consultant required since the works are minor and are being done in-house.		
	Total	17,730
	<i>GoU Development</i>	17,730
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Construction works executed to 65% completion	211103 Allowances	2,208
Inspection of ongoing construction sites conducted	221002 Workshops and Seminars	100
	221003 Staff Training	3,614
	221008 Computer Supplies and IT Services	0
Actual Outputs Achieved in Quarter:		
Construction works for Phase II have not yet commenced.		
Inspection of ongoing construction sites conducted		
	221011 Printing, Stationery, Photocopying and Binding	718
	227001 Travel Inland	1,822
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	2,929
	228003 Maintenance Machinery, Equipment and Furniture	1,850
Reasons for Variation in performance		
Post Qualification for Phase II works is still on-going.		
	Total	13,241
	<i>GoU Development</i>	13,241

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 0967 General Constrn & Rehab Works

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

Project 1045 Interconnectivity Project

Capital Purchases

Output: 04 0373 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231003 Roads and Bridges	318,896
-Rehabilitation and maintenance works of 22 Km of roads executed , certified and completed. Project reports and works certificates prepared.		
Actual Outputs Achieved in Quarter:		
Rehabilitation and maintenance works of 59.5 Km of roads executed, certified and completed.		
Project reports and works certificates prepared.		
Reasons for Variation in performance		
Good performance of the contractors		
	Total	318,896
	<i>GoU Development</i>	318,896
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231004 Transport Equipment	80,000
- Contract signed		
- Supply of the vehicle		
Actual Outputs Achieved in Quarter:		
Contract for the supply of the vehicle cleared by SG		
Reasons for Variation in performance		
Procurement delays		
	Total	80,000
	<i>GoU Development</i>	80,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 04 0304 Monitoring and Capacity Building Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	150
Rehabilitation and maintenance works of 22 Km of roads supervised , monitored, performance reports and work certificates prepared.	221001 Advertising and Public Relations	8,819
-1 staff trained	221003 Staff Training	10,284
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	594
Rehabilitation and maintenance works of 59.5 Km of roads supervised , monitored.	221008 Computer Supplies and IT Services	20,317
Performance reports and work certificates prepared.	221011 Printing, Stationery, Photocopying and Binding	1,819
	221012 Small Office Equipment	0
	224002 General Supply of Goods and Services	2,460

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1045 Interconnectivity Project

-1 staff trained	227001 Travel Inland	0
<i>Reasons for Variation in performance</i> Good performance by the contractors	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	11,250
	228002 Maintenance - Vehicles	45,749
	Total	101,441
	<i>GoU Development</i>	101,441
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1061 Construction of Government Office Blocks

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly tax requirements for services, works and supplies processed	231001 Non-Residential Buildings	276,661
100% (cumulative) of defects in snag list corrected and maintenance of installations carried out	281501 Environmental Impact Assessments for Capital Works	7,041
Hand over on final completion held.	281503 Engineering and Design Studies and Plans for Capital Works	32,500
	281504 Monitoring, Supervision and Appraisal of Capital Works	6,148
<i>Actual Outputs Achieved in Quarter:</i>		
Assessment of tax requirements for the project completed by URA.		
80% (cumulative) of defects in snag list corrected and maintenance of installations carried out		
Building premises fully taken over by the Office of the President and Office of the Prime Minister.		
<i>Reasons for Variation in performance</i>		
MoFPED yet to effect payment of the assessed tax to URA.		
Rectification of defects by the contractor slowed down because of return of some of their personnel to China.		
Official commissioning of the project awaits confirmation of the date by principals.		
	Total	322,350
	<i>GoU Development</i>	322,350
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Computer supplies and equipments delivered	231005 Machinery and Equipment	22,449
<i>Actual Outputs Achieved in Quarter:</i>		
Contract for the supply of Computer supplies and equipments awarded.		
<i>Reasons for Variation in performance</i>		
Procurement is centrally controlled		
	Total	22,449

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1061 Construction of Government Office Blocks

<i>GoU Development</i>	22,449
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 04 0351 Registration of Engineers

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Registration fees for CPD programmes paid	264101 Contributions to Autonomous Inst.	4,313
<i>Actual Outputs Achieved in Quarter:</i>		
Registration fees for CPD programmes paid		
<i>Reasons for Variation in performance</i>		
Planned outputs achieved.		
	Total	4,313
	<i>GoU Development</i>	<i>4,313</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 04 0302 Management of Public Buildings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
3 No. Monthly maintenance inspection conducted and inspection report prepared	211103 Allowances	5,672
	221001 Advertising and Public Relations	2,002
	221005 Hire of Venue (chairs, projector etc)	4,200
3 No. monthly progress report on the consultancy contract checked	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	3,100
<i>Actual Outputs Achieved in Quarter:</i>		
3 No. Monthly maintenance inspections conducted and inspection reports prepared		
Framework consultancy contract negotiated and awarded.		
<i>Reasons for Variation in performance</i>		
Delay in procurement of the consultant attributed to combining the scope with other services under framework arrangement.		
	Total	14,974
	<i>GoU Development</i>	<i>14,974</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly report on tests on materials, components and installations	225001 Consultancy Services- Short-term	16,950
	226002 Licenses	0
	227002 Travel Abroad	0
<i>Actual Outputs Achieved in Quarter:</i>		
Tests carried out on power and IT installations and report prepared.		
<i>Reasons for Variation in performance</i>		
Planned outputs achieved.		
	Total	16,950

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1061 Construction of Government Office Blocks

<i>GoU Development</i>	16,950
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 0304 Monitoring and Capacity Building Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 No. staff admitted for training in Procurement	221003 Staff Training	7,067

Quarterly progress report on training

Actual Outputs Achieved in Quarter:

4 No. staff admitted for training in Procurement

Quarterly progress report on training

Reasons for Variation in performance

Planned outputs achieved because of high demand for capacity building.

Total	7,067
<i>GoU Development</i>	7,067
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1098 Roads in Oil Prospecting Areas

Capital Purchases

Output: 04 0373 Roads, Streets and Highways

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
A total of 4km of selected priority roads to support oil prospecting in the areas of the Albertine region not covered by UNRA or district local governments maintained and rehabilitated	231003 Roads and Bridges	31,139

Actual Outputs Achieved in Quarter:

-Works for rehabilitation of 7km of selected priority roads in the oil prospecting areas not covered by UNRA or district local governments re-advertised due to non response of bidders to the first advert

Reasons for Variation in performance

No bids were received when works were advertised

Total	31,139
<i>GoU Development</i>	31,139
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1098 Roads in Oil Prospecting Areas

Item	Spent
Outputs Planned in Quarter:	
-2km of selected priority roads in the oil prospecting areas not covered by UNRA or district local governments, surveyed, works supervised and monitored.	500
-Project reports and work certificates prepared.	0
Actual Outputs Achieved in Quarter:	
-Works for rehabilitation of 7km of selected priority roads in the oil prospecting areas not covered by UNRA or district local governments re-advertised due to non response of bidders to the first advert	0
	1,695
	0
	0
	3,100

Reasons for Variation in performance

No bids were received when works were advertised

Total	5,295
<i>GoU Development</i>	5,295
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1173 Construction of MoWT Headquarters Building

Capital Purchases

Output: 04 0372 Government Buildings and Administrative Infrastructure

Item	Spent
Outputs Planned in Quarter:	
Consultants for design review and construction supervision of the MoWT Headquarters Building commissioned	441,452
Updated project profile for proposed MoWT Headquarters Building submitted to donors.	86,700
Tents and accessories delivered	215,397
Payments to providers processed	
Actual Outputs Achieved in Quarter:	
Final Account for Phase 1 Design and Documentation for the Proposed MoWT Headquarters Building prepared.	
Updated project profile for proposed MoWT Headquarters Building submitted to MoFPED to source required funding.	
Tents and accessories not procured because of non-responsiveness of bids received.	
Payments of the consultant's final account processed.	

Updated project profile for proposed MoWT Headquarters Building submitted to donors.

Tents and accessories delivered

Payments to providers processed

Actual Outputs Achieved in Quarter:

Final Account for Phase 1 Design and Documentation for the Proposed MoWT Headquarters Building prepared.

Updated project profile for proposed MoWT Headquarters Building submitted to MoFPED to source required funding.

Tents and accessories not procured because of non-responsiveness of bids received.

Payments of the consultant's final account processed.

Reasons for Variation in performance

New procurement for Consultant for Design Review and Construction Supervision could not be initiated until conclusion of the previous consultancy contract.

Total	743,550
<i>GoU Development</i>	743,550
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1173 Construction of MoWT Headquarters Building

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Procured equipment maintained	231005 Machinery and Equipment	16,090

Actual Outputs Achieved in Quarter:

Tender process for hire of EIA test equipment initiated.

The computer equipment is being procured centrally by Administration. Solicitor Generals clearance for procurement of computers and printers obtained.

Reasons for Variation in performance

The computer equipment is being procured centrally by Administration. The delay is due to an administrative review by one of the bidders.

Total	16,090
GoU Development	16,090
External Financing	0
NTR	0

Outputs Provided

Output: 04 0302 Management of Public Buildings

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Monthly site meetings and site inspections attended	211103 Allowances	5,123
	221001 Advertising and Public Relations	2,270
	221008 Computer Supplies and IT Services	2,992
Claims for payment from the Contractor checked and certified	221009 Welfare and Entertainment	1,976
Quarterly progress reports prepared.	221011 Printing, Stationery, Photocopying and Binding	0
Actual Outputs Achieved in Quarter:		
Monthly site meetings and site inspections attended	222001 Telecommunications	300
	223004 Guard and Security services	1,112
Claims for payment from the Contractor checked and certified	223006 Water	0
	224002 General Supply of Goods and Services	0
Quarterly progress reports prepared.	227001 Travel Inland	405
Reasons for Variation in performance	227002 Travel Abroad	0
Planned outputs achieved.	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	1,076
	228002 Maintenance - Vehicles	1,416
	Total	16,670
	GoU Development	16,670
	External Financing	0
	NTR	0

Output: 04 0304 Monitoring and Capacity Building Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
In-house training of staff in design, documentation and project implementation conducted	221002 Workshops and Seminars	1,380
	221003 Staff Training	11,020
	221017 Subscriptions	0

Training needs assessment for staff carried out

Actual Outputs Achieved in Quarter:

In-house training of staff in design, documentation and project

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects

Project 1173 Construction of MoWT Headquarters Building

implementation conducted

Training needs assessment for staff carried out and some staff recommended for further training.

Reasons for Variation in performance

Planned outputs achieved.

Total	12,400
<i>GoU Development</i>	<i>12,400</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

Capital Purchases

Output: 04 0471 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Survey, evaluation and compensation of affected persons	311101 Land	4,579
<i>Actual Outputs Achieved in Quarter:</i>		
Activity not carried out.		
<i>Reasons for Variation in performance</i>		
Inadquate funds		

Total	4,579
<i>GoU Development</i>	<i>4,579</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 04 0473 Roads, Streets and Highways

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 04 0474 Major Bridges

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Commencement of works for bridges designed in-house i.e. Buhinga, Alala, Saaka Phase II and Kisaigi bridges.	231003 Roads and Bridges	1,376,277
Supervision of on-going bridge projects;	281501 Environmental Impact Assessments for Capital Works	16,000
Procurement of contractors for the construction of 17 bridges concluded and contracts awarded;	281503 Engineering and Design Studies and Plans for Capital Works	103,275
Supervision of on-going bridge projects.	281504 Monitoring, Supervision and Appraisal of Capital Works	42,371
Ongoing monitoring and supervision of civil works for the construction of 17 bridges;		
<i>Actual Outputs Achieved in Quarter:</i>		
Commencement of works for bridges designed in-house i.e. Buhinga, Alala, Saaka Phase II and Kisaigi bridges.		
Supervision of on-going bridge projects;		
Procurement of contractors for the construction of 14 bridges concluded and contracts awarded;		
Supervision of on-going bridge projects.		
Ongoing monitoring and supervision of civil works for the construction of 14 bridges;		
<i>Reasons for Variation in performance</i>		
Bad weather and the poor performance of the contractor		
	Total	1,537,923
	<i>GoU Development</i>	<i>1,537,923</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	94,000
<i>Actual Outputs Achieved in Quarter:</i>		
Bidding documents prepared		
<i>Reasons for Variation in performance</i>		
Awaiting clearance by MoPS		
	Total	94,000
	<i>GoU Development</i>	<i>94,000</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0269 Construction of Selected Bridges

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	19,000

Actual Outputs Achieved in Quarter:

Contract for the supply of the GPS devices, computers & Bridge Management System software procured under IDB procured awarded

Reasons for Variation in performance

Procurement delays

Total	19,000
<i>GoU Development</i>	19,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Inspection reports for selected bridges on DUCAR network prepared;	211103 Allowances	2,200
Project Reports for on-going bridge projects prepared;	221001 Advertising and Public Relations	17,780
On-going coordination of the 17 bridges IDB funded project.	221003 Staff Training	1,593
Project Progress Report for 17 bridges IDB funded project received from consultant and reviewed.	221011 Printing, Stationery, Photocopying and Binding	1,200
	224002 General Supply of Goods and Services	7,269
	227001 Travel Inland	3,004
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	4,000

Actual Outputs Achieved in Quarter:

6 No. Inspection reports for selected bridges on DUCAR network prepared;

6 No. Project Reports for on-going bridge projects prepared;

On-going coordination of the 14 bridges IDB funded project.

Project Progress Report for 14 bridges IDB funded project received from consultant and reviewed.

Reasons for Variation in performance

N/A

Total	37,046
<i>GoU Development</i>	37,046
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0306 Urban Roads Re-sealing

Capital Purchases

Output: 04 0477 Purchase of Specialised Machinery & Equipment

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0306 Urban Roads Re-sealing

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
01 No. light truck UG0796W and 01 No. pick-up repaired	231005 Machinery and Equipment	522,175

Submission to PDU/CC and approval of the procurement documents for supply of assorted fast moving equipment spare parts

Actual Outputs Achieved in Quarter:

Bidding documents for light Truck Reg. No. UG0796W and PickUp Reg. No UG1157W repair services approved by the CC.

Reasons for Variation in performance

Procurement for the supply of Assorted fast moving spare parts halted when zero release was received in Qtr 4 FY2012/13.

Total	522,175
<i>GoU Development</i>	522,175
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
0.3km of Katakwi TC	231003 Roads and Bridges	251,967
0.8km Kapchorwa TC		
1.80km Bwanda Covent road in Vira Masaka (2nd seal only)		

Actual Outputs Achieved in Quarter:

Supply contracts awarded for :

-Kapchorwa TC materials (0.8km)

- Katakwi TC materials (0.3km)

Adverts run for material supplies to :

- NALI estate roads (1.0km) and

- Bwanda Covent road (2.8km)

Reasons for Variation in performance

Funds for purchasing new construction equipment allocated for road tarmac works on the NALI estate roads (1.0km)

Total	251,967
<i>GoU Development</i>	251,967
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 No. Quarterly progress report	211103 Allowances	16,038
	221001 Advertising and Public Relations	1,602
	221011 Printing, Stationery, Photocopying and Binding	0
	227001 Travel Inland	10,591
	227004 Fuel, Lubricants and Oils	12,081
	228003 Maintenance Machinery, Equipment and Furniture	2,300
	Total	42,612

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0306 Urban Roads Re-sealing

<i>GoU Development</i>	42,612
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0307 Rehab. Of Districts Roads

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
20km of district roads rehabilitated.	231003 Roads and Bridges	1,231,780
Actual Outputs Achieved in Quarter:		
Mobilization of equipment started		
Reasons for Variation in performance		
Some critical equipment for the scheme which was lent to UNRA has not yet been retrieved		
	Total	1,231,780
	<i>GoU Development</i>	1,231,780
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Outputs Planned in Quarter:

Activity halted due to lack of funds

Actual Outputs Achieved in Quarter:

Activity halted due to lack of funds

Reasons for Variation in performance

Activity halted due to lack of funds

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

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
200km of district roads supervised and monitored.	211103 Allowances	5,247
Data for 22 No. of Districts collected	221008 Computer Supplies and IT Services	13,250
	227001 Travel Inland	10,959
	227004 Fuel, Lubricants and Oils	45,000
Actual Outputs Achieved in Quarter:		
198Km of District roads monitored	228002 Maintenance - Vehicles	8,444
DUCAR data from 25No. Districts collected.		
Reasons for Variation in performance		
N/A		
	Total	82,900

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0307 Rehab. Of Districts Roads

<i>GoU Development</i>	82,900
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0995 Community Agriculture Infrastructre improvement

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Project Terminated	231003 Roads and Bridges	0
Actual Outputs Achieved in Quarter:		
Project Terminated	281501 Environmental Impact Assessments for Capital Works	0
Reasons for Variation in performance		
Project Terminated	281504 Monitoring, Supervision and Appraisal of Capital Works	0
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Project Terminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Actual Outputs Achieved in Quarter:		
Project terminated	211103 Allowances	0
Reasons for Variation in performance		
Project terminated	213002 Incapacity, death benefits and funeral expenses	0
	213004 Gratuity Payments	0
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221003 Staff Training	0
	221005 Hire of Venue (chairs, projector etc)	0
	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221012 Small Office Equipment	0
	221014 Bank Charges and other Bank related costs	0
	222001 Telecommunications	0
	223004 Guard and Security services	0
	223005 Electricity	0
	223006 Water	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	0
	228002 Maintenance - Vehicles	0
	Total	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 0995 Community Agriculture Infrastructure improvement

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

Project 0996 Support to Tourism infrastructure development

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
40km of Tourism Roads Rehabilitated	231003 Roads and Bridges	542,210
Actual Outputs Achieved in Quarter:		
Actual works did not start as there were no funds.		
Reasons for Variation in performance		
Actual works did not start as there were no funds.		
	Total	542,210
	<i>GoU Development</i>	542,210
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
5km of Tourism Roads Infrastructure Supervised.	211103 Allowances	20,710
Actual Outputs Achieved in Quarter:		
0	221001 Advertising and Public Relations	2,835
	227001 Travel Inland	5,430
	227004 Fuel, Lubricants and Oils	44,000
	228002 Maintenance - Vehicles	25,500
Reasons for Variation in performance		
Quarter four monitoring exercise was never done there were no funds.		
	Total	98,475
	<i>GoU Development</i>	98,475
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1062 Special Karamoja Security and Disarmament

Capital Purchases

Output: 04 0473 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-10km of roads rehabilitated, -10km of roads supervised	231003 Roads and Bridges	298,228
Actual Outputs Achieved in Quarter:		
Contract for the supervision consultant signed.		
Bids for the works contracts evaluated and submitted to CC		
Reasons for Variation in performance		
Procurement delays		
	Total	298,228

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1062 Special Karamoja Security and Disarmament

<i>GoU Development</i>	298,228
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Contract signed	231004 Transport Equipment	53,364
- Supply of the vehicle		
Actual Outputs Achieved in Quarter:		
Contract for the supply of the vehicle cleared by SG		
Reasons for Variation in performance		
Procurement delays		
	Total	53,364
	<i>GoU Development</i>	53,364
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared.	221001 Advertising and Public Relations	7,035
	221003 Staff Training	7,009
	221011 Printing, Stationery, Photocopying and Binding	4,000
Actual Outputs Achieved in Quarter:		
Contract for the supervision consultant signed.		
	225002 Consultancy Services- Long-term	120,000
	227001 Travel Inland	51
Bids for the works contracts evaluated and submitted to CC	227004 Fuel, Lubricants and Oils	0
Reasons for Variation in performance	228002 Maintenance - Vehicles	8,019
Procurement delays		
	Total	146,114
	<i>GoU Development</i>	146,114
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1171 U - Growth Support to MELTC

Capital Purchases

Output: 04 0472 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Preparation of structural design and BoQ.	231001 Non-Residential Buildings	0
Approval of designs with a view that funding for construction to be included in the Financial Year 2013/14.		
Actual Outputs Achieved in Quarter:		
This activity is yet to take off pending further negotiations between MoWT and MoES. The negotiations are expected to take place in the month of May'13		
Reasons for Variation in performance		
The matters pertaining to compensating UTC Elgon with a building had		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

been referred to Cabinet for a decision. A certificate of financial implication was required from MoWT before the matter could be considered. However, the two ministries have stated that they need to have further discussions over this issue. A delegation from MoWT will meet with the UTC Elgon Governing Council in May

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

Output: 04 0473 Roads, Streets and Highways

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continuation of work on the LBT and LCS demo sites as part of training.	231003 Roads and Bridges	0

Completion of the 25 No. Trial contracts.

Final evaluation of Contractors upon completion of the LCS Trial contracts.

Actual Outputs Achieved in Quarter:

Continuation of work on the LBT and LCS demo sites as part of training.

Procurement of contractors for the 25 No. Trial contracts completed.

Final evaluation of Contractors upon completion of the LCS Trial contracts completed.

Reasons for Variation in performance

N/A

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

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Computers and accessories procured	231005 Machinery and Equipment	0

Actual Outputs Achieved in Quarter:

No output attained due to inadequate funding

Reasons for Variation in performance

No output attained due to inadequate funding

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

Output: 04 0477 Purchase of Specialised Machinery & Equipment

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

	Item	Spent
Outputs Planned in Quarter:		
Pneumatic Roller procured.	231005 Machinery and Equipment	0
2No. wheel Bitumen binder tanks procured		
Actual Outputs Achieved in Quarter:		
Procurement of Pneumatic Roller is pending the release of funds		
Procurement to start for the two wheel Bitumen binder tanks		
Reasons for Variation in performance		
inadquate funds		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 0478 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Outputs Planned in Quarter:		
Furniture and fittings delivered and installed	231006 Furniture and Fixtures	0
Actual Outputs Achieved in Quarter:		
No output attained due to inadequate funding		
Reasons for Variation in performance		
No output attained due to inadequate funding		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

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

	Item	Spent
Outputs Planned in Quarter:		
Conduct Stake holder's workshop for Non U-Growth districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	235,798
Passing out of LCS trainees.	211103 Allowances	0
Actual Outputs Achieved in Quarter:		
Preparations for Stake holder's workshop for Non U-Growth districts underway. Workshop to be held in Q1	212101 Social Security Contributions (NSSF)	0
Reasons for Variation in performance		
The activity was superseded by the urgent need to train mechanical operators who will be handling the zonal equipment pools set up by the Ministry.	213001 Medical Expenses (To Employees)	0
	213002 Incapacity, death benefits and funeral expenses	0
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221003 Staff Training	0
	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221014 Bank Charges and other Bank related costs	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects

Project 1171 U - Growth Support to MELTC

221017 Subscriptions	0
222001 Telecommunications	0
222002 Postage and Courier	0
223004 Guard and Security services	0
223005 Electricity	0
223006 Water	0
223007 Other Utilities- (fuel, gas, f	0
225001 Consultancy Services- Short-term	0
227004 Fuel, Lubricants and Oils	0
228001 Maintenance - Civil	0
228002 Maintenance - Vehicles	0
228003 Maintenance Machinery, Equipment and Furniture	0
Total	235,798
<i>GoU Development</i>	235,798
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1172 U - Growth Support to DUCAR

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	83,505
Support supervision to District Technical staff in the 23 Districts conducted.	221001 Advertising and Public Relations	6,690
	221002 Workshops and Seminars	128,699
Report Produced	221003 Staff Training	28,331
	221005 Hire of Venue (chairs, projector etc)	9,980
report for Compliance monitoring and evaluation of policy statements and guidelines for Cross cutting issues on RTI project produced	221007 Books, Periodicals and Newspapers	3,345
	221008 Computer Supplies and IT Services	21,070
Community Access Manuals launched.	221011 Printing, Stationery, Photocopying and Binding	32,520
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	2,019
Support supervision to District Technical staff in the 23 RTI Districts conducted.	225001 Consultancy Services- Short-term	83,413
	225002 Consultancy Services- Long-term	148,649
Report for DUCAR network collected produced	227001 Travel Inland	35,282
	227002 Travel Abroad	20,578
Report for Compliance monitoring and evaluation of policy statements and guidelines for Cross cutting issues on RTI project produced.	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	55,470
	Total	659,551
<i>Reasons for Variation in performance</i>	<i>GoU Development</i>	659,551
N/A	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
Vote Function: 0405 Mechanical Engineering Services		
<i>Recurrent Programmes</i>		
Programme 13 Mechanical Engineering Services		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Guidelines reviewed.	211101 General Staff Salaries	38,786
	211103 Allowances	2,000
	221001 Advertising and Public Relations	3,616
Vehicle asset reports from Transport Officers monitored and evaluated.	221002 Workshops and Seminars	20,000
Actual Outputs Achieved in Quarter:	221003 Staff Training	3,173
Guidelines reviewed.	221007 Books, Periodicals and Newspapers	200
	221008 Computer Supplies and IT Services	0
Vehicle asset reports from Transport Officers monitored and evaluated.	221011 Printing, Stationery, Photocopying and Binding	2,196
Reasons for Variation in performance	222001 Telecommunications	278
N/A	222002 Postage and Courier	183
	223004 Guard and Security services	300
	223005 Electricity	1,800
	223006 Water	525
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	227002 Travel Abroad	1,500
	227004 Fuel, Lubricants and Oils	800
	228002 Maintenance - Vehicles	4,041
	Total	79,398
	<i>Wage Recurrent</i>	<i>38,786</i>
	<i>Non Wage Recurrent</i>	<i>40,611</i>
	<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Availability of central Ministry	211103 Allowances	0
Vehicles kept at atleast 60%.	213002 Incapacity, death benefits and funeral expenses	1,921
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	0
Availability of central Ministry	221003 Staff Training	3,120
Vehicles kept at atleast 60%.	221007 Books, Periodicals and Newspapers	500
Reasons for Variation in performance	221008 Computer Supplies and IT Services	6,385
Delays in the procurement of service providers, and spare parts.	221010 Special Meals and Drinks	500
	221011 Printing, Stationery, Photocopying and Binding	3,475
	222001 Telecommunications	500
	223004 Guard and Security services	1,105
	223005 Electricity	3,500
	223006 Water	1,500
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	1,100
	227002 Travel Abroad	48
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	31,560
	Total	55,213
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,213</i>
	<i>NTR</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
95% of the requests for inspection and valuation of vehicles/machinery processed.	211103 Allowances	2,999
	221001 Advertising and Public Relations	6,500
	221002 Workshops and Seminars	13,700
	221003 Staff Training	2,644
95% of the requests for vehicle inspection, registration and evaluation processes.	221007 Books, Periodicals and Newspapers	500
	221008 Computer Supplies and IT Services	10,100
100% of the requests for testing & certification of drivers processed.	221010 Special Meals and Drinks	1,325
	221011 Printing, Stationery, Photocopying and Binding	1,900
Organization and management of transportation activities in 4 No. of National functions done.	222001 Telecommunications	278
Actual Outputs Achieved in Quarter:	223004 Guard and Security services	0
93% of the requests for inspection and valuation of vehicles/machinery processed.	223005 Electricity	1,500
	223006 Water	1,000
93% of the requests for vehicle inspection, registration and evaluation processes.	224002 General Supply of Goods and Services	0
	227001 Travel Inland	2,000
100% of the requests for testing & certification of drivers processed.	227002 Travel Abroad	30
	227004 Fuel, Lubricants and Oils	2,000
Organization and management of transportation activities in 4 No. of National functions done.	228002 Maintenance - Vehicles	6,000
	Total	52,476
Reasons for Variation in performance	Wage Recurrent	0
The output is demand driven and therefore the Ministry can not decide on when/how many the requests will be made.	Non Wage Recurrent	52,476
	NTR	0

Output: 04 0504 Machinery and Furniture Repair

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Availability of district road and core equipment kept at atleast 60%.	263323 Regional Workshops	400,000
Actual Outputs Achieved in Quarter:		
Availability of district road and core equipment kept at 60%.		
Reasons for Variation in performance		
Inadequate funding affected the maintenance of equipment and hence their availability.		
	Total	400,000
	Wage Recurrent	0
	Non Wage Recurrent	400,000
	NTR	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
MV Kalangala available for operation for atleast 95% of the planned time.	228003 Maintenance Machinery, Equipment and Furniture	601,856
Actual Outputs Achieved in Quarter:		
MV Kalangala available for operation for atleast 100% of the planned time.		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes

Programme 13 Mechanical Engineering Services

Reasons for Variation in performance

One of the main engines for MV Kalangala experienced a failure which kept her out of operation for a period of about three (3) months.

Total	601,856
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>601,856</i>
<i>NTR</i>	<i>0</i>

Output: 04 0506 Maintenance of the Government Protocol Fleet

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Average availability of government protocol fleet kept at least 70%.	228004 Maintenance Other	80,665

Actual Outputs Achieved in Quarter:

Average availability of government protocol fleet kept at least 75%.

Reasons for Variation in performance

The procurement for repair services for some of the protocol vehicles (BMW's) could not be finalized by end of the FY12/13, hence the vehicles could not be used.

Total	80,665
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>80,665</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0308 Road Equipment for District Units

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Availability of district and core road and specialized equipment kept at 60%.	227001 Travel Inland	1,528
	227004 Fuel, Lubricants and Oils	1,890

Actual Outputs Achieved in Quarter:

Availability of district and core road and specialized equipment kept at 60%.

Reasons for Variation in performance

N/A

Total	3,418
<i>GoU Development</i>	<i>3,418</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 04 0504 Machinery and Furniture Repair

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Development Projects

Project 0308 Road Equipment for District Units

Item	Spent
Outputs Planned in Quarter:	
Availability of district and core road and specialized equipment kept at 60%.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 160,000
	263323 Regional Workshops 0
Actual Outputs Achieved in Quarter:	
Availability of district and core road and specialized equipment kept at 55%.	
Reasons for Variation in performance	
The procurement for the required spare parts for the equipment could not be finalized by closure of the FY12/13.	
Total	160,000
<i>GoU Development</i>	<i>160,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Item	Spent
Outputs Planned in Quarter:	
MV Kalangala available and operational for at least 90% of the planned time.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 29,150
	228003 Maintenance Machinery, Equipment and Furniture 218,479
Actual Outputs Achieved in Quarter:	
MV Kalangala available and operational for at least 100% of the planned time.	
Reasons for Variation in performance	
Failure of one of MV Kalangala's main engines caused it to halt operation for approximately three months to undergo repair.	
Total	247,630
<i>GoU Development</i>	<i>247,630</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0515 Rehabilitation of Bugembe Workshop

Capital Purchases

Output: 04 0572 Government Buildings and Administrative Infrastructure

Item	Spent
Outputs Planned in Quarter:	
Bids issued, received, and evaluated.	231001 Non-Residential Buildings 0
Actual Outputs Achieved in Quarter:	
Bids for Gulu Regional Mech W/shop (RMWS) received and evaluation report submitted to MCC for approval and award; verification & Quality Assurance of tender document for Mbarara & Bugembe RMWS still underway.	
Reasons for Variation in performance	
Delays in developing BOQs and conducting Quality Assurance by the relevant Department(s).	
Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Development Projects

Project 0515 Rehabilitation of Bugembe Workshop

Output: 04 0575 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

No funds were budgeted for the activity

Actual Outputs Achieved in Quarter:

No funds were budgeted for the activity.

Reasons for Variation in performance

N/A

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

Output: 04 0577 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Approval of bidding document by Contracts Committee.	231005 Machinery and Equipment	50,000

Actual Outputs Achieved in Quarter:

Procurement to be re-tendered.

Reasons for Variation in performance

The remodelling of office blocks changed the stores location and also the scope of work.

Total	50,000
<i>GoU Development</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Availability of specialized vehicles and trucks kept at 65% availability.	228004 Maintenance Other	62,886

Actual Outputs Achieved in Quarter:

Availability of specialized vehicles and trucks kept at 65% availability.

Reasons for Variation in performance

There were delays in the procurement of the required spare parts.

Total	62,886
<i>GoU Development</i>	<i>62,886</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Development Projects

Project 0515 Rehabilitation of Bugembe Workshop

Outputs Planned in Quarter:	Item	Spent
1 No. quarterly monitoring report for the second half of the LGs in the second region.	227001 Travel Inland	6,067

Actual Outputs Achieved in Quarter:

No monitoring was done.

Reasons for Variation in performance

There release for the quarter toward the activity was inadequate.

Total	6,067
<i>GoU Development</i>	6,067
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

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

Outputs Planned in Quarter:	Item	Spent
Cleaning, security and photocopying services supervised	211101 General Staff Salaries	179,294
Common user goods and consumables procured	211103 Allowances	4,352
Payments processed	213001 Medical Expenses (To Employees)	6,000
Audit and PAC Queries responded to	221001 Advertising and Public Relations	4,720
Staff wages and salaries paid	221002 Workshops and Seminars	7,759
Staff recruited and deployed,	221003 Staff Training	574
Land and property compensation done	221005 Hire of Venue (chairs, projector etc)	0
Actual Outputs Achieved in Quarter:	221006 Commissions and Related Charges	3,210
Cleaning, security and photocopying services supervised	221007 Books, Periodicals and Newspapers	4,139
Common user goods and consumables procured	221008 Computer Supplies and IT Services	13,183
Payments processed	221009 Welfare and Entertainment	50
1 No. internal Audit report responded to	221010 Special Meals and Drinks	12,811
Staff wages and salaries paid	221011 Printing, Stationery, Photocopying and Binding	110,647
Staff recruited and deployed,	221012 Small Office Equipment	2,088
Reasons for Variation in performance	221016 IFMS Recurrent Costs	6,719
N/A	222001 Telecommunications	3,000
	222002 Postage and Courier	300
	223004 Guard and Security services	70,000
	223005 Electricity	17,000
	223006 Water	15,000
	224002 General Supply of Goods and Services	661
	225002 Consultancy Services- Long-term	229,214
	227001 Travel Inland	37,571
	227002 Travel Abroad	10,046
	227004 Fuel, Lubricants and Oils	20,000
	228001 Maintenance - Civil	103,215
	228002 Maintenance - Vehicles	73,609
	228003 Maintenance Machinery, Equipment and Furniture	515,339

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

	Total	1,450,500
	<i>Wage Recurrent</i>	179,294
	<i>Non Wage Recurrent</i>	1,271,206
	<i>NTR</i>	0

Output: 04 4903 Ministerial and Top Management Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Meetings facilitated, Travels inland and abroad facilitated	211101 General Staff Salaries	109,207
Publications and newspaper purchased	213001 Medical Expenses (To Employees)	156
Public relations managed	221001 Advertising and Public Relations	4,425
<i>Actual Outputs Achieved in Quarter:</i>	221005 Hire of Venue (chairs, projector etc)	3,780
Meetings facilitated, Travels inland and abroad facilitated	221007 Books, Periodicals and Newspapers	1,404
Publications and newspaper purchased	221008 Computer Supplies and IT Services	11,760
Public relations managed	221011 Printing, Stationery, Photocopying and Binding	4,584
<i>Reasons for Variation in performance</i>	222001 Telecommunications	800
N/A	223005 Electricity	3,000
	223006 Water	2,000
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	6,437
	227002 Travel Abroad	18,040
	227004 Fuel, Lubricants and Oils	1,000
	228001 Maintenance - Civil	8,286
	228002 Maintenance - Vehicles	9,350
	Total	184,231
	<i>Wage Recurrent</i>	109,207
	<i>Non Wage Recurrent</i>	75,023
	<i>NTR</i>	0

Output: 04 4906 Monitoring and Capacity Building Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Long and short term training funded	221002 Workshops and Seminars	9,466
<i>Actual Outputs Achieved in Quarter:</i>	221003 Staff Training	31,775
05no. Of staff on long term training funded		
1 No. officer sponsored for short term training		
Research funds for 5no. Of staff doing Research paid		
1 No. Training workshop on performance planning, discipline and disciplinary procedures in the public service for staff in Gulu		
Regional Mechanical Workshops undertaken		
5 No staff recruited.		
2 No. staff promoted		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	41,241

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	41,241
<i>NTR</i>	0

Programme 09 Policy and Planning

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Number of Policies, Plans and Strategies reviewed and formulated.	211101 General Staff Salaries	168,151
MPS prepared and approved	211103 Allowances	13,795
Quarterly Sector Performance Report prepared	221001 Advertising and Public Relations	5,490
Joint Transport Sector Review workshop held	221003 Staff Training	9,244
Quarterly data on project performance collected.	221008 Computer Supplies and IT Services	26,000
	221011 Printing, Stationery, Photocopying and Binding	9,882
	222001 Telecommunications	1,300
	222003 Information and Communications Technology	5,492
Actual Outputs Achieved in Quarter:		
Contract for the Consultancy services for updating the draft NTPS approved by WB and the SG.	223005 Electricity	3,000
	223006 Water	3,000
MPS for FY 2013/14 prepared and submitted to Parliament.	227001 Travel Inland	116
	227002 Travel Abroad	5,700
Quarterly Sector Performance Report prepared for submission to cabinet	227004 Fuel, Lubricants and Oils	2,500
	Total	253,669
Quarterly data on project performance collected.	<i>Wage Recurrent</i>	168,151
	<i>Non Wage Recurrent</i>	85,518
Preparatory Joint Transport Sector Review meetings held.	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Activities in the communication strategy implemented.	221001 Advertising and Public Relations	44,790
Actual Outputs Achieved in Quarter:		
Activities in the communication strategy implemented.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	44,790
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	44,790
	<i>NTR</i>	0

Output: 04 4906 Monitoring and Capacity Building Support

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Policy and Planning

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Implementation of Projects and programmes monitored	211103 Allowances	7,056
Actual Outputs Achieved in Quarter:		
Implementation of Projects and programmes monitored	213002 Incapacity, death benefits and funeral expenses	4,500
Reasons for Variation in performance	221001 Advertising and Public Relations	0
N/A	221003 Staff Training	1,200
	221008 Computer Supplies and IT Services	2,807
	221011 Printing, Stationery, Photocopying and Binding	4,450
	222001 Telecommunications	3,000
	227004 Fuel, Lubricants and Oils	0
	Total	23,013
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,013</i>
	<i>NTR</i>	<i>0</i>

Programme 10 Internal Audit

Outputs Provided

Output: 04 4902 Ministry Support Services and Communication strategy implimented.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Ministry Payroll reviewed and Payroll Report produced;	211101 General Staff Salaries	3,830
One Management letters issued.	211103 Allowances	4,104
One Regional Workshops inspected and Report produced	221001 Advertising and Public Relations	3,650
Quarterly projects audited and reports made	221002 Workshops and Seminars	6,432
Adhoc assignment undertaken and Advisory role done	221003 Staff Training	2,050
Final Accounts reports done.	221005 Hire of Venue (chairs, projector etc)	1,325
Value for money Reports undertaken.	221007 Books, Periodicals and Newspapers	700
Monitoring, evaluation and inspection of Government Agencies and authorities under MoWT.	221008 Computer Supplies and IT Services	2,650
Actual Outputs Achieved in Quarter:		
Ministry Payroll reviewed and Payroll Report produced;	221009 Welfare and Entertainment	248
One Management letters issued.	221011 Printing, Stationery, Photocopying and Binding	8,378
One Regional Workshops inspected and Report produced	221016 IFMS Recurrent Costs	0
Quarterly projects audited and reports made.	222001 Telecommunications	900
Adhoc assignment undertaken and Advisory role done.	222002 Postage and Courier	0
Final Accounts reports done.	223004 Guard and Security services	0
Value for money Reports undertaken.	223005 Electricity	500
Monitoring, evaluation and inspection of Government Agencies and authorities under MoWT.	223006 Water	375
	224002 General Supply of Goods and Services	2,058
	227001 Travel Inland	29,749
	227002 Travel Abroad	1,600
	227004 Fuel, Lubricants and Oils	1,129
	228001 Maintenance - Civil	1,400
	228002 Maintenance - Vehicles	12,000
	228003 Maintenance Machinery, Equipment and Furniture	0
	Total	83,078
	<i>Wage Recurrent</i>	<i>3,830</i>
	<i>Non Wage Recurrent</i>	<i>79,247</i>
	<i>NTR</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1050 Establishment of the National Transport Data Bank

Capital Purchases

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Office Computers and accessories procured	231005 Machinery and Equipment	11,887

Actual Outputs Achieved in Quarter:

Office Computers and accessories not procured.

Reasons for Variation in performance

Office Computers and accessories not procured due to Insufficient releases.

Total	11,887
<i>GoU Development</i>	11,887
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 4978 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Furniture for the TSDMS Lab supplied.	231006 Furniture and Fixtures	11,000

Actual Outputs Achieved in Quarter:

Notification of Award for Furniture for the TSDMS Lab issued.

Reasons for Variation in performance

Furniture for the TSDMS Lab was not supplied due to delays in procurement.

Total	11,000
<i>GoU Development</i>	11,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Contract for Sector M&E Policy signed.	211103 Allowances	9,806

	221001 Advertising and Public Relations	2,147
	221002 Workshops and Seminars	24,809

Sector Strategic Plan for Statistics finalised.	221011 Printing, Stationery, Photocopying and Binding	0
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Solicitor General cleared the contract for M&E Policy.	225002 Consultancy Services- Long-term	43,074
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	227001 Travel Inland	737
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Implementation plan for the Draft Sector Strategic Plan for Statistics developed and discussed at stakeholders workshop.	227004 Fuel, Lubricants and Oils	8,000
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M&E Framework operationalised - 1 no. Transport surveys conducted.

Reasons for Variation in performance

Sector Strategic Plan for Statistics was not finalised due to the renewal of the PNSD to run from 2013/14 to 2017/18 and changes in the strategic objectives.

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1050 Establishment of the National Transport Data Bank

Sector M&E Policy was not developed due to the longevity of the procurement process.

Total	88,572
<i>GoU Development</i>	88,572
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 4904 Transport Data Collection Analysis and Storage

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Transport data collected, and analysed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,047
Annual transport surveys conducted.	211103 Allowances	4,165
Contract for Software developer cleared by Solicitor General	221002 Workshops and Seminars	9,840
Actual Outputs Achieved in Quarter:	221003 Staff Training	3,355
Transport sector surveys held, data collected, and analysed.	221011 Printing, Stationery, Photocopying and Binding	0
Annual transport surveys conducted.	222001 Telecommunications	2,470
Contract for Software developer cleared by Solicitor General	225001 Consultancy Services- Short-term	33,490
Notification of Award for Software developer issued	225002 Consultancy Services- Long-term	85,923
Reasons for Variation in performance	227001 Travel Inland	0
N/A	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	4,693
	Total	245,984
	<i>GoU Development</i>	245,984
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Sector Statistical Plan finalised.	211103 Allowances	1,250
Inter Agency Committee meetings held	221002 Workshops and Seminars	8,780
Actual Outputs Achieved in Quarter:	221003 Staff Training	2,516
Implementation plan for the Draft Sector Strategic Plan for Statistics developed and discussed at stakeholders workshop.	227001 Travel Inland	511
Reasons for Variation in performance	227002 Travel Abroad	0
Sector Strategic Plan for Statistics was not finalised due to the renewal of the PNSD to run from 2013/14 to 2017/18 and changes in the strategic objectives.	227004 Fuel, Lubricants and Oils	3,500
	Total	16,557
	<i>GoU Development</i>	16,557
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 04 4906 Monitoring and Capacity Building Support

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1050 Establishment of the National Transport Data Bank

	Item	Spent
Outputs Planned in Quarter:		
Final Sector M & E framework developed.	211103 Allowances	12,340
Sector M & E framework operationalised	221001 Advertising and Public Relations	5,335
	221002 Workshops and Seminars	24,438
	221003 Staff Training	2,774
Sector capacity on data processing and management; Monitoring & Evaluation enhanced.	221011 Printing, Stationery, Photocopying and Binding	14,000
	225001 Consultancy Services- Short-term	82,108
Joint Monitoring and Evaluation Surveys held.	227001 Travel Inland	3,433
	227002 Travel Abroad	0
Actual Outputs Achieved in Quarter:		
Final Sector M & E framework developed.	227004 Fuel, Lubricants and Oils	8,000
Sector M & E framework operationalised	228002 Maintenance - Vehicles	2,148
Sector capacity on data processing and management; Monitoring & Evaluation enhanced.		

Reasons for Variation in performance

Joint Monitoring and Evaluation Surveys held.

Annual Sector Performance Report For FY 2012/13 produced and printed.

Total	154,575
<i>GoU Development</i>	<i>154,575</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1101 Building Infra. for Growth-MoWT Change Programme

Capital Purchases

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Outputs Planned in Quarter:		
Payments effected	231005 Machinery and Equipment	50,157
Actual Outputs Achieved in Quarter:		
Contract for the supply of computers was cleared by SG and is due for award.		

Bids for the Biometric system returned.

Reasons for Variation in performance

The HRMIS was overtaken by the rollout of the IPPS

Total	50,157
<i>GoU Development</i>	<i>50,157</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 0449 Policy, Planning and Support Services		
<i>Development Projects</i>		
Project 1101 Building Infra. for Growth-MoWT Change Programme		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
HRMI strategy disseminated and rolled out	211103 Allowances	11,852
	221002 Workshops and Seminars	1,425
	221003 Staff Training	23,330
client charter disseminated	221009 Welfare and Entertainment	671
Actual Outputs Achieved in Quarter:		
Client charter disseminated.	221011 Printing, Stationery, Photocopying and Binding	0
	224002 General Supply of Goods and Services	673
Bids for the Biometric system returned.	225001 Consultancy Services- Short-term	4,992
Reasons for Variation in performance	227001 Travel Inland	1,973
N/A	227002 Travel Abroad	0
	Total	44,915
	<i>GoU Development</i>	<i>44,915</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 04 4906 Monitoring and Capacity Building Support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
annual training report	211103 Allowances	12,468
	221002 Workshops and Seminars	6,320
	221003 Staff Training	25,014
annual performance review workshop held	221011 Printing, Stationery, Photocopying and Binding	0
staff applications for training evaluated	225001 Consultancy Services- Short-term	28,682
HRMI system implemented	227001 Travel Inland	299
Actual Outputs Achieved in Quarter:		
Annual training report prepared	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	875
Staff applications for training evaluated	228002 Maintenance - Vehicles	0
HRMI system implemented		
05no. Of staff on long term training funded		
1 No. officer sponsored for short term training		
Research funds for 5no. Of staff doing Research paid		
1 No. Training workshop on performance planning, discipline and disciplinary procedures in the public service for staff in Gulu		
Regional Mechanical Workshops undertaken		
5 No staff recruited.		
2 No. staff promoted		
Reasons for Variation in performance		
Q3 performance review workshop was postponed to Q1 FY 2013/14		
	Total	73,657
	<i>GoU Development</i>	<i>73,657</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

Capital Purchases

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Ministry's ICT policy developed.	231005 Machinery and Equipment	242,360

TV set and DSTV procured and installed.

Delivery of computers and accessories made

Actual Outputs Achieved in Quarter:

Bids for the procurement of the TV set and DSTV were issued but one bid was returned.

Procurement for the supply of computers and accessories was cleared by SG.

Maintenance Contract for ICT equipment and LAN/WAN was cleared by CC and awaits award.

The Ministry website redesigned and uploaded.

Reasons for Variation in performance

National Backbone Infrastructure network to be shifted to the Central Mechanical Workshops in FY 2013/14

Total	242,360
<i>GoU Development</i>	242,360
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
MPS prepared	211103 Allowances	11,379
	221002 Workshops and Seminars	15,099
Quarterly progress report made.	221011 Printing, Stationery, Photocopying and Binding	9,000
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	16
MPS FY 2013/14 prepared and submitted to Parliament.	227004 Fuel, Lubricants and Oils	6,000

Q3 progress report made.

Reasons for Variation in performance

N/A

Total	41,494
<i>GoU Development</i>	41,494
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
JTSRW NRM Manigesto and annual performance publicized.	1,977
	4,347
Actual Outputs Achieved in Quarter:	
JTSRW NRM Manigesto and annual performance publicized.	
Reasons for Variation in performance	
N/A	
Total	6,324
<i>GoU Development</i>	6,324
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 4905 Strengthening Sector Coordination, Planning & ICT

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
1No. One-day main Sector Working Group Meeting held and coordinated.	60,270
6No. MDAs meetings to monitor the progress of the Action Plan Matrix held and coordinated.	29,529
	4,323
	9,464
18No. TSWG Committee meetings held and coordinated.	10,000
Mid Term Performance Review Workshop held.	0
	138,000
Actual Outputs Achieved in Quarter:	
1No. One-day main Sector Working Group Meeting held and coordinated.	574
	18,625
2No. TSWG Committee meetings held and coordinated.	
Mid Term Performance Review Workshop held.	
Reasons for Variation in performance	
N/A	
Total	270,785
<i>GoU Development</i>	270,785
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 4906 Monitoring and Capacity Building Support

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Monitor the 20,000 km of the National Roads network in 28 Districts.	20,231
	4,000
Monitor Sector Policy Compliance by UNRA	138
Quarterly Budget Performance Monitoring	14,500
Actual Outputs Achieved in Quarter:	
Monitor the 20,000 km of the National Roads network in 28 Districts.	5,000
Monitor Sector Policy Compliance by UNRA	

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1105 Strengthening Sector Coord, Planning & ICT

Quarterly Budget Performance Monitoring

Reasons for Variation in performance

N/A

Total	43,869
<i>GoU Development</i>	43,869
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1160 Transport Sector Development Project (TSDP)

Capital Purchases

Output: 04 4976 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Payments effected	231005 Machinery and Equipment	25,097

Actual Outputs Achieved in Quarter:

This procurement of these equipment is done collectively by Administration department

Reasons for Variation in performance

This procurement of these equipment is done collectively by Administration department

Total	25,097
<i>GoU Development</i>	25,097
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Framework for GKMA Transport Authority prepared	221002 Workshops and Seminars	550
Strategic Implementation Plan for NTMP/GKMA prepared	221005 Hire of Venue (chairs, projector etc)	11,175
Road safety Studies conducted	225001 Consultancy Services- Short-term	40,916
Conditional Surveys undertaken	227001 Travel Inland	10,675
Documentation for selected consultant for the IWT Policy Arranged.	227004 Fuel, Lubricants and Oils	0

Documentation for selected consultant for the IWT Policy Arranged.

Bid notice for consultancy services for the development of IWT policy advertised.

ToRs for the development of boat building standards developed.

ToRs for the re-survey and re-charting of Navigable water bodies developed

Contract for the review and updating of IWT legislation signed

Actual Outputs Achieved in Quarter:

Contract for MATA drafted and submitted to SG for approval

Vote: 016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects

Project 1160 Transport Sector Development Project (TSDP)

Consulted MoPS and MoFPED on the creation of MTRA

BRT progress report produced and discussed by the technical committee

Framework for GKMA Transport Authority prepared

Tender documents prepared for consultant to prepare the Strategic Implementation Plan for NTMP/GKMA

ToR and Tender documents for a consultant to conduct a Conditional Surveys prepared and approved by contracts committee

Implementation committee meeting for TSDP conducted.

Contract for the review and updating of IWT legislation approved by SG and submitted to WB for No Objection.

Bid Notice for procurement of a consultant to develop an IWT Policy and Strategy Advertised.

Reasons for Variation in performance

Withholding tax and VAT tax calculations delayed the process of finalizing the procurement of five contract of TSDP

Total	63,316
<i>GoU Development</i>	<i>63,316</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 044906 Monitoring and Capacity Building Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Draft report reviewed and approved	221003 Staff Training	150
Final report received and disseminated	221005 Hire of Venue (chairs, projector etc)	14,478
5% of Railway Infrastructure Inspected	221008 Computer Supplies and IT Services	13,034
05 No. Of landing sites' and 02No. Ports' infrastructure inspected and monitored.	225001 Consultancy Services- Short-term	58,556
01 No. public sensitisation campaigns on safety and discipline in water transport carried out.	227001 Travel Inland	12,004
01 No. public sensitisation campaigns on safety and discipline in railway transport carried out.	227002 Travel Abroad	0
05No. Landings sites' and 02No. Ports' infrastructure inspected and monitored for safety	227004 Fuel, Lubricants and Oils	0
Participation in national, regional and international programs on water and rail transport	228002 Maintenance - Vehicles	0
13% of major marine/rail accidents investigated and mitigation measures suggested		

Actual Outputs Achieved in Quarter:

01No. Marine accident investigation on MV Kyoga 1 Conducted.

Vote: 016 Ministry of Works and Transport**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services*Development Projects***Project 1160 Transport Sector Development Project (TSDP)**

05No. Landing sites and infrastructure in Ntoroko and Kasese districts inspected for safety.

02No. Dry ports (Mukono ICD and Malaba dry port) inspected.

150No. Vessels inspected for safety on L. Victoria (Nakiwogo, Kigungu and Bugonga Landing sites)

Reasons for Variation in performance

Not all public sensitisation campaigns were conducted due to prolonged procurement.

Total	98,222
<i>GoU Development</i>	98,222
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	22,930,552
<i>Wage Recurrent</i>	1,009,824
<i>Non Wage Recurrent</i>	4,501,757
<i>GoU Development</i>	17,418,971
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 016 Ministry of Works and Transport

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0449 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
- 10 Internal Audit	Data In
- 09 Policy and Planning	Data In
○ <i>Development Projects</i>	
- 1101 Building Infra. for Growth-MoWT Change Programme	Data In
- 1050 Establishment of the National Transport Data Bank	Data In
- 1105 Strengthening Sector Coord, Planning & ICT	Data In
- 1160 Transport Sector Development Project (TSDP)	Data In
0405 Mechanical Engineering Services	
○ <i>Recurrent Programmes</i>	
- 13 Mechanical Engineering Services	Data In
○ <i>Development Projects</i>	
- 0308 Road Equipment for District Units	Data In
- 0515 Rehabilitation of Bugembe Workshop	Data In
0404 District, Urban and Community Access Roads	
○ <i>Development Projects</i>	
- 1171 U - Growth Support to MELTC	Data In
- 0995 Community Agriculture Infrastructre improvement	Data In
- 0269 Construction of Selected Bridges	Data In
- 0307 Rehab. Of Districts Roads	Data In
- 1062 Special Karamoja Security and Disarmament	Data In
- 1172 U - Growth Support to DUCAR	Data In
- 0306 Urban Roads Re-sealing	Data In
- 0996 Support to Tourism infrastructure development	Data In
0403 Construction Standards and Quality Assurance	
○ <i>Recurrent Programmes</i>	
- 14 Construction Standards	Data In
- 15 Public Structures	Data In
- 12 Roads and Bridges	Data In
○ <i>Development Projects</i>	
- 0966 Late Gen.Tito Okello's residence	Data In

Vote: 016 Ministry of Works and Transport

Checklist for OBT Submissions made during QUARTER 1 of following FY

- 0965	Redevelopment of Kyabazinga's Palace at Igenge	Data In
- 0936	Redevelopment of State House at Entebbe	Data In
- 1098	Roads in Oil Prospecting Areas	Data In
- 0304	Upcountry stations rehabilitation	Data In
- 0967	General Constrn & Rehab Works	Data In
- 1045	Interconnectivity Project	Data In
- 1173	Construction of MoWT Headquarters Building	Data In
- 1061	Construction of Government Office Blocks	Data In
- 0270	Development & Strengthening Quality Management	Data In
0402 Transport Services and Infrastructure		
○ <i>Recurrent Programmes</i>		
- 11	Transport Infrastructure and Services	Data In
○ <i>Development Projects</i>		
- 0271	Development of inland water transport	Data In
- 0951	East African Trade and Transportation Facilitation	Data In
- 1049	Kampala-Kasese Railway Line Project	Data In
- 1126	Institutional Support to URC	Data In
- 1052	Rehabilitation and re-equipping of EACAA - Soroti	Data In
- 1047	Rehabilitation and Development of Upcountry Aerodr	Data In
- 1097	New Standard Gauge Railway Line	Data In
- 1051	New Ferry to replace Kabalega - Opening Southern R	Data In
- 0297	National Transport Master Plan	Data In
- 1159	Kasese airport devt project-KADP	Data In
0401 Transport Regulation		
○ <i>Recurrent Programmes</i>		
- 07	Transport Regulation	Data In
○ <i>Development Projects</i>		
- 1095	National Air Transport Facilitation Project	Data In
- 1048	Motor Vehicle Inspection Services	Data In
- 0902	Axle Load Control	Data In
- 1096	Support to Computerised Driving Permits	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report	
0404 District, Urban and Community Access Roads		
○ <i>Development Projects</i>		
- 0307	Rehab. Of Districts Roads	Data In
0402 Transport Services and Infrastructure		
○ <i>Development Projects</i>		
- 0951	East African Trade and Transportation Facilitation	Data In

NTR Releases and Expenditure

Vote: 016 Ministry of Works and Transport

Checklist for OBT Submissions made during QUARTER 1 of following FY

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0405 Mechanical Engineering Services	Data In	Data In	Data In
0404 District, Urban and Community Access Roads	Data In	Data In	Data In
0403 Construction Standards and Quality Assurance	Data In	Data In	Data In
0402 Transport Services and Infrastructure	Data In	Data In	Data In
0401 Transport Regulation	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In