Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget		Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.013	6.760	6.760	6.712	75.0%	74.5%	99.3%
	Non Wage	36.044	21.911	21.911	20.365	60.8%	56.5%	92.9%
Devt.	GoU	241.713	246.767	246.767	243.217	102.1%	100.6%	98.6%
	Ext. Fin.	116.550	58.580	300.938	300.938	258.2%	258.2%	100.0%
	GoU Total	286.770	275.438	275.438	270.294	96.0%	94.3%	98.1%
Total Go	U+Ext Fin (MTEF)	403.319	334.017	576.376	571.232	142.9%	141.6%	99.1%
	Arrears	0.315	0.000	0.315	0.279	100.0%	88.6%	88.6%
T	otal Budget	403.634	334.017	576.690	571.511	142.9%	141.6%	99.1%
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
(Frand Total	403.634	334.017	576.690	571.511	142.9%	141.6%	99.1%
	ote Budget ing Arrears	403.319	334.017	576.376	571.232	142.9%	141.6%	99.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0401 Transport Regulation	7.92	6.63	4.36	83.7%	55.1%	65.9%
Program: 0402 Transport Services and Infrastructure	259.54	406.20	406.03	156.5%	156.4%	100.0%
Program: 0403 Construction Standards and Quality Assurance	15.56	30.53	28.11	196.1%	180.6%	92.1%
Program: 0404 District, Urban and Community Access Roads	18.50	10.49	10.47	56.7%	56.6%	99.8%
Program: 0405 Mechanical Engineering Services	88.31	113.66	114.66	128.7%	129.8%	100.9%
Program: 0449 Policy, Planning and Support Services	13.48	8.87	7.60	65.8%	56.4%	85.7%
Total for Vote	403.32	576.38	571.23	142.9%	141.6%	99.1%

Matters to note in budget execution

Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

The approved budget for Vote 016 for FY 2016/17 is UGX 403.634bn. Of this amount, UGX 9.013bn is for wages, UGX 36.044bn for non-wage recurrent, UGX 241.713bn for GOU development, UGX 116.550bn for donor contribution-development, and UGX 0.315bn for arrears. The releases by the end of quarter three FY 2016/17 were UGX 576.690bn (142.9%) out of which UGX 571.511bn (99.1%) was expended.

The release performance by the end of Q3 indicated that UGX 6.760bn (75.0%) was released for wage and out of which UGX 6.712bn (99.3%) was spent; UGX 21.911bn (60.8%) was released for non-wage recurrent and out of which UGX 20.365bn (92.9%) was spent; UGX 246.767bn (102.1%) was released for GoU Development budget and out of which UGX 243.217bn (98.6%) was spent; UGX 300.938bn (258.2%) was released for External Financing budget and 100% of the budget was spent; and UGX 0.315bn (100.0%) was released for arrears and out of which UGX 0.279bn (88.6%) was spent.

The average performance by all the Vote functions was 99.1%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 65.9%, 100.0%, 92.1%, 99.8%, 100.9% and 85.7% respectively.

The variation in financial performance was attributed to the over performance in projects detailed below in comparison with the approved budget; Entebbe Airport Rehabilitation Phase 1 performed at 267.3%, Earth Moving Equipment Japan performed at 143.5%, Interconnectivity Project performed at 421.9%, Development of new Kampala Port in Bukasa performed at 667.3%. Entebbe Airport Rehabilitation Phase 1, Earth Moving Equipment Japan, Development of new Kampala Port in Bukasa projects are being financed through loans and the over expenditure was due to counterpart funding for advance payment.

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

(i) Major unpsent bal	ances	
Programs , Projects		
Program 0401 Transpo	rt Regula	tion
0.008	Bn Shs	SubProgram/Project :07 Transport Regulation
	Reason:	Γο be expended in Q4
Items		
8,125,000.000	UShs	252001 Subsidies to private enterprises
	Reason:	To be expended in Q4
5,140,281.000	UShs	212101 Social Security Contributions
	Reason:	To be expended in Q4
992,364.000	UShs	228002 Maintenance - Vehicles
	Reason:	To be expended in Q4
548,291.000	UShs	221007 Books, Periodicals & Newspapers
	Reason:	To be expended in Q4
487,501.000	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	To be expended in Q4
2.264	Bn Shs	SubProgram/Project :1096 Support to Computerised Driving Permits
	Reason: A	Amount front loaded by the end of Q3 for payment of Automated Licensing System at TLB. To be expended in
Items		
2,264,369,361.000	UShs	312202 Machinery and Equip 1630

Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

Reason: Amount front loaded by the end of Q3 for payment of Automated Licensing System at TLB. To be

expended in Q4

Program 0402 Transport Services and Infrastructure

0.006 Bn Shs SubProgram/Project:11 Transport Infrastructure and Services

Reason: To be expended in Q4

Items

6,526,435.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be expended in Q4

3,172,800.000 UShs 228002 Maintenance - Vehicles

Reason: To be expended in Q4

386,487.000 UShs 225001 Consultancy Services- Short term

Reason: Insufficient funds

216,022.000 UShs 263204 Transfers to other govt. Units (Capital)

Reason: To be expended in Q4

73,349.000 UShs 225002 Consultancy Services- Long-term

Reason: Insufficient funds

0.010 Bn Shs SubProgram/Project :0951 East African Trade and Transportation Facilitation

Reason: To be expended in Q4

Items

9,579,688.000 UShs 312104 Other Structures

Reason: To be expended in Q4

25,000.000 UShs 211103 Allowances

Reason: Negligible

0.002 Bn Shs SubProgram/Project :1097 New Standard Gauge Railway Line

Reason: To be expended in Q4

Items

2,280,981.000 UShs 263204 Transfers to other govt. Units (Capital)

Reason: To be expended in Q4

0.152 Bn Shs SubProgram/Project: 1284 Development of new Kampala Port in Bukasa

Reason: Balance due to fluctuation in exchange rate between Uganda Shilling and Euro

Items

164,965,858.000 UShs 281503 Engineering and Design Studies & Plans for capital works

Reason: Balance due to fluctuation in exchange rate between Uganda Shilling and Euro

71,613.000 UShs 311101 Land

Reason: Negligible

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Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance 10,000 UShs 221001 Advertising and Public Relations Reason: Negligible 6.000 UShs 211103 Allowances Reason: Negligible 0.001 Bn Shs SubProgram/Project :1374 Formulation of Master Plan on Logistics in Northern Economic Corridor Reason: To be expended in Q4 Items 720,000.000 UShs 227001 Travel inland Reason: To be expended in Q4 400.000 UShs 221003 Staff Training Reason: Negligible Program 0403 Construction Standards and Quality Assurance 0.032 Bn Shs SubProgram/Project :12 Roads and Bridges Reason: Procurement process ongoing. The funds will be expended in Q4. Items 20,700,004.000 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process ongoing 7,878,000.000 UShs 228002 Maintenance - Vehicles Reason: Procurement process ongoing 1,251,585.000 UShs 221001 Advertising and Public Relations Reason: To be expended in Q4 1,039,500.000 UShs 221017 Subscriptions Reason: To be expended in Q4 1,008,149.000 UShs 221007 Books, Periodicals & Newspapers Reason: To be expended in Q4 SubProgram/Project :14 Construction Standards 0.069 Bn Shs Reason: To be expended in Q4 Items 26,843,495.000 UShs 213002 Incapacity, death benefits and funeral expenses Reason: To be expended in Q4 20,650,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: To be expended in Q4 6,561,701.000 UShs 221001 Advertising and Public Relations Reason: To be expended in Q4

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Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

4,786,525.000 UShs 252001 Subsidies to private enterprises Reason: Late submission of requests 2,844,000.000 UShs 221005 Hire of Venue (chairs, projector, etc) Reason: To be expended in Q4 0.051 Bn Shs SubProgram/Project:15 Public Structures Reason: To be expended in Q4 Items 13,243,512.000 UShs 221012 Small Office Equipment Reason: Items still under procurement 9,951,888.000 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: To be expended in Q4 7,238,400.000 UShs 221002 Workshops and Seminars Reason: Was insufficient for planned output. 4,525,128.000 UShs 264201 Contributions to Autonomous Institutions Reason: To be spent in 4th QTR as Contribution to Professional bodies 4,387,500.000 UShs 222001 Telecommunications Reason: To be expended in Q4 0.001 Bn Shs SubProgram/Project:0936 Redevelopment of State House at Entebbe Reason: No activity undertaken Items 1,250,150.000 UShs 225002 Consultancy Services- Long-term Reason: No activity undertaken 0.000 Bn Shs SubProgram/Project:0967 General Constrn & Rehab Works Reason: Negligible Items 88,000.000 UShs 312101 Non-Residential Buildings Reason: Negligible 2.207 Bn Shs SubProgram/Project: 1045 Interconnectivity Project Reason: Delayed submission of certificates Items 2,176,664,557.000 UShs 312103 Roads and Bridges. Reason: Delayed submission of certificates 30,000,700.000 UShs 312202 Machinery and Equipment Reason: Procurement Process ongoing

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Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

500,000 UShs 221001 Advertising and Public Relations Reason: Negligible 8.000 UShs 228002 Maintenance - Vehicles Reason: Negligible 0.000 Bn Shs SubProgram/Project: 1421 Development of the Construction Industry Reason: Negligible Items 420.000 UShs 211103 Allowances Reason: Negligible 240.000 UShs 227004 Fuel, Lubricants and Oils Reason: Negligible 6.000 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: Negligible Program 0404 District, Urban and Community Access Roads SubProgram/Project: 0269 Construction of Selected Bridges Reason: To be expended in Q4 Items 19,385,581.000 UShs 312103 Roads and Bridges. Reason: To be expended in Q4 0.003 Bn Shs SubProgram/Project:0306 Urban Roads Re-sealing Reason: Procurement process not yet concluded Items 3,223,993.000 UShs 228002 Maintenance - Vehicles Reason: Procurement process not yet concluded 49,804.000 UShs 211103 Allowances Reason: To be expended in Q4 0.000 Bn Shs SubProgram/Project:0307 Rehab. Of Districts Roads Reason: Negligible Items 33,502.000 UShs 211103 Allowances Reason: Negligible 900.000 UShs 221003 Staff Training Reason: Negligible 94.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

Reason: Negligible

94.000 UShs 228002 Maintenance - Vehicles

Reason: Negligible

0.003 Bn Shs SubProgram/Project:1172 U - Growth Support to DUCAR

Reason: Travel is scheduled for Q4

Items

2,888,000.000 UShs 227002 Travel abroad

Reason: Travel is scheduled for Q4

Program 0405 Mechanical Engineering Services

0.086 Bn Shs SubProgram/Project:13 Mechanical Engineering Services

Reason: The procurements are still ongoing. To be concluded in Q4

Items

33,189,008.000 UShs 228002 Maintenance - Vehicles

Reason: Procurement still ongoing

31,809,400.000 UShs 228004 Maintenance – Other

Reason: Procurement still ongoing

8,125,550.000 UShs 224005 Uniforms, Beddings and Protective Gear

Reason: Procurement still ongoing

2,912,500.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be expended in Q4

2,031,250.000 UShs 222001 Telecommunications

Reason: To be expended in Q4

0.000 Bn Shs SubProgram/Project: 1405 Rehabilitation of Regional Mechanical Workshops

Reason: This variation is very negligible

Items

485.000 UShs 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: Negligible

2.000 UShs 263104 Transfers to other govt. Units (Current)

Reason: Negligible

1.000 UShs 312104 Other Structures

Reason: Negligible

Program 0449 Policy, Planning and Support Services

1.294 Bn Shs SubProgram/Project :01 Headquarters

Reason: The Ministry has not yet received Pension and Gratuity retiree payment files from MoPS

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Vote: 016 Ministry of Works and Transport

Items		gins of vote 1 error munec
1,009,454,313.000	UShs	213004 Gratuity Expenses
1,000,10-1,010.000		The Ministry has not yet received retirees payment files from MoPS
250,659,443.000		212102 Pension for General Civil Service
220,023,112.000		The Ministry has not yet received retirees payment files from MoPS
16,240,953.000		228002 Maintenance - Vehicles
		Procurement of spare parts ongoing
8,471,464.000		228003 Maintenance – Machinery, Equipment & Furniture
		Procurement process ongoing
4,125,000.000	UShs	213003 Retrenchment costs
	Reason:	There were no staff retrenched in the period
0.002	Bn Shs	SubProgram/Project :09 Policy and Planning
	Reason:	To be expended in Q4
Items		
2,085,875.000	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	To be expended in Q4
16,750.000	UShs	221003 Staff Training
	Reason:	Negligible
11,534.000	UShs	225001 Consultancy Services- Short term
		Negligible
400.000	UShs	221002 Workshops and Seminars
		Negligible
0.000	Bn Shs	SubProgram/Project :10 Internal Audit
	Reason:	
Items (2.7 and and	TICL	
635,000.000		221011 Printing, Stationery, Photocopying and Binding
202 000 000		To be expended in Q4
393,000.000		221017 Subscriptions
12,150.000		To be expended in Q4 211103 Allowances
12,150.000		Negligible
27.000		227001 Travel inland
27.000		Negligible
0.000	Bn Shs	SubProgram/Project :1105 Strengthening Sector Coord, Planning & ICT
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Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

Reason:

Items

4,944,200.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: To be expended in Q4.

1,645,997.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be expended in Q4.

524,417.000 UShs 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: To be expended in Q4.

17,808.000 UShs 225001 Consultancy Services- Short term

Reason: Negligible

15,200.000 UShs 211103 Allowances

Reason: Negligible

(ii) Expenditures in excess of the original approved budget

Program 0403 Construction Standards and Quality Assurance

17.107 Bn Shs SubProgram/Project :1045 Interconnectivity Project

Reason: Delayed submission of certificates

Items

17,537,815,443.000 UShs 312103 Roads and Bridges.

Reason: Delayed submission of certificates

Program 0405 Mechanical Engineering Services

32.555 Bn Shs SubProgram/Project:1321 Earth Moving Equipment Japan

Reason:

Items

32,555,111,913.000 UShs 312202 Machinery and Equipment

Reason: The Ministry got a supplementary to pay for the NEXI insurance premium, upfront fee and LC fee in order to trigger the loan financing agreement.

V2: Performance Highlights

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

Vote, Vote FunctionApproved Budget and
Key OutputCumulative Expenditure
and PerformanceStatus and Reasons for
any Variation from Plans

Programme: 0401 Transport Regulation

Output: 040101 Policies, laws, guidelines, plans and strategies developed

Vote: 016 Ministry of Works and Transport

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Description of Performance:	Drafting Principles for Amendment of TRSA submitted to Cabinet Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet Road Safety Regulations on Awards, Gifts and Donations to NRSC develop	Obtained legal clearance for SIRBs, STCW and SOLAS from SG and were submitted to MoFPED for financial clearance. IWT Bill under drafting by first parliamentary council. O1No. stakeholders' sensitization meeting on railways legal framework held. Benchmarking on harmonization of the railways legal framework conducted. Procurement for Vessels' registration materials initiated Draft maritime transport policy developed. Financial clearance for the Drafting Principles for review of Traffic and Road Safety Act completed and approved by TMT. Cabinet Memo for Ratification of Traffic and Road Signage drafted. Draft Regulation for Donation and Gifts to NRSC formulated	Maritime transport policy being developed in house No financial resources to engage consultants to: develop boat building standards, develop maritime safety policy and strategy, safety code of practice, national ports policy and conduct hydrographic surveys on L. Victoria, No financial resources to procure water vessels' registration materials.
Performance Indicators:			
Amended Traffic and Road safety	Drafting Principles for Amendment of TRSA submitted to Cabinet	Financial clearance for the Drafting Principles for review of Traffic and Road Safety Act completed and approved by TMT.	
Approved Boda Boda Regulations	gazate the new bobda boda regulations	Boda Boda Regulations approved, gazated and implemented	
	Implemente National Road Safety Policy	Draft Regulation for Donation and Gifts to NRSC formulated	
Output Cost:	UShs Bn: 0.58	0.445 UShs Bn:	% Budget Spent: 76.8 %

Vote: 016 Ministry of Works and Transport

and reports submitted to Council Fatal Accidents Investigated General Awareness / Education Campaigns for Road Users Conducted Implementation of RCDS monitored and quarter! Megulation on Awards, gifts and donations to NRSC developed INo. Consultative workshop with stakeholders conducted Annual National Road Safety Week held Performance Indicators: Mo of Driving Schools inspected Output Cost: UShs Bn: 1.161 UShs Bn: 0.648 No. of Road Safety Week Bnicesed Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed Incessed Incompariors All reported Operator wrangles Investigated and mediated; All bus routes monitored All reported Operator wrangles Investigated and mediated; All proported Operator wrangles Investigated and mediated; All reported Operator wrangles Investigated and mediated; Fatal Accidents Investigated and mediated; All reported Operator wrangles Investigated and mediated; Fatal Accidents Investigated Investigated and mediated; Fatal Accidents Investigated	Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
and reports submitted to Council submitted to NBSC and a special was not complete due to submitted to NBSC developed General Awareness / Education Campaigns for Road Users Conducted Implementation of RCDS monitored and quarterl Massaka identified and reports produced and mediated of the stakeholders conducted stakeholders conducted Annual National Road Safety Week held Performance Indicators: % of Driving Schools inspected Output Cost: UShs Bn: 1.161 UShs Bn: 0.648 % Budget Spent: \$5.89. Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & Elecased Description of Performance: 1,000 PSVs inspected and licensed 20,240 PSVs licensed; 50% bus routes monitored; 1000 bus operator licenses processed 1,000 processed	Description of Performance:			
Regulation on Awards, gifts and documentation to NRSC developed Implementation of RCDS monitored and quarter! Makaka identified and reports produced Annual National Road Safety Week held Performance Indicators: % of Driving Schools inspected 80 No. of Road Safety Awareness 4 Campaigns conducted Output: O40103 Public Service Vehicles & Inland water Transport vessels Inspected & Bicensed Description of Performance: 12,000 PSVs inspected and licensed processed 1000 bus operator licenses processed 1000 bus operator wrangles licensing equipment procured and installed; 1000 bus operator licenses processed 1000 bus operator licenses 1000 bus ope			investigated, reports produced and	
General Awareness / Education Campaigns for Road Users Conducted Implementation of RCDS monitored and quarter Service Vehicles Service Vehicles & Inland water Transport Vessels Inspected & Inspected and Incensed Performance Indicators: **Performance Indicators:** **Performan		Fatal Accidents Investigated	Pagulation on Awards gifts and	
stakeholders conducted monitored and quarter! Black spot along Kampala- Maska identified and reports produced Annual National Road Safety Week held Performance Indicators: ***Gof Driving Schools inspected Output Cost: Ushs Bn: 1.161 UShs Bn: 0.648 % Budget Spent: 5.589 Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed: 1000 bus operator licensed processed 20.240 PSVs licensed; 50% bus routes monitored 1000 bus operator licensed processed 1000 bus operator licensed 1000 bus operator licensed 1000 bus operator licensed 1000 bus operator wrangles investigated and mediated; 1000 bus operator wrangles investigated and mediated		Campaigns for Road Users	donations to NRSC developed	
Black spot along Kampala - Masaka identified and reports produced Annual National Road Safety Week held Annual National Road Safety Week held				
Performance Indicators: % of Driving Schools inspected 80 75% No. of Road Safety Awareness 4 3 Campaigns conducted Output Cost: USh Bn: 1.161 USh Bn: 0.648 % Budget Spent: 55.89 Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed licensed 12,000 PSVs inspected and licensed 50% bus routes monitored; 1000 bus operator licenses processed 1000 bus operator licenses processed 4 All reported Operator wrangles investigated and mediated; 1000 bus operator licenses processed 1079No. bus operator licences processed: 1079No. bus operator licences processed: 1079No. bus operator licences processed: 1079No. Inland water transport vessels inspected and licensed; 1079No. Inland water transport vessels inspected water transport			Masaka identified and reports	
% of Driving Schools inspected No. of Road Safety Awareness Campaigns conducted Output Cost: UShs Bn: 1.161 UShs Bn: 0.648 % Budget Spent: 55.89 Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed Description of Performance: 12,000 PSVs inspected and licensed 1000 bus operator licenses processed All reported operator wrangles investigated and mediated; All bus routes monitored All reported Operator wrangles Investigated and mediated; All processed; Computerised Licensing equipment procured and installed; 39No. Inland water transport vessels inspected and licensed; Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles 12000 100%			•	
No. of Road Safety Awareness 4 Campaigns conducted Output Cost: UShs Bn: 1.161 UShs Bn: 0.648 % Budget Spent: 55.89 Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed Description of Performance: 12,000 PSVs inspected and licensed 50% bus routes monitored; 1000 bus operator licenses processed All reported operator wrangles investigated and mediated; All bus routes monitored All proported Operator wrangles Investitaged and mediated 679No. bus operator licences processed; 1000 processed; 1000 processed; 1000% 100% 100%	Performance Indicators:			
Output: Output Cost: UShs Bn: 1.161 UShs Bn: 0.648 % Budget Spent: 55.89 Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed Description of Performance: 12,000 PSVs inspected and licensed 50% bus routes monitored; 1000 bus operator licenses processed All reported operator wrangles investigated and mediated; All bus routes monitored All reported Operator wrangles Invesitaged and mediated 4679No. bus operator licenses processed; Computerised Licensing equipment procured and installed; approcured 39No. Inland water transport vessels inspected and licensed; Performance Indicators: **Yof Bus operator liscences processed	% of Driving Schools inspected	80	75%	
Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed Description of Performance: 12,000 PSVs inspected and licensed 20,240 PSVs licensed; 50% bus routes monitored; 50% bus routes monitored; 1000 bus operator licenses processed All reported operator wrangles investigated and mediated; All bus routes monitored 65No. driving schools inspected and monitored; 679No. bus operator licences processed; 679No. bus operator licences processed; Computerised Licensing equipment procured and installed; procured 39No. Inland water transport vessels inspected and licensed; Performance Indicators: % of Bus operator liscences processed 12000 100% 100		4	3	
Description of Performance: 12,000 PSVs inspected and licensed 1000 bus operator licenses processed All reported operator wrangles investigated and mediated; All bus routes monitored All reported Operator wrangles Invesitaged and mediated 80 Driving Schools inspected and monitored Licensing Material materials procured TLB licencing Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles processed 12,000 PSVs inspected and licensed; 20,240 PSVs licensed; 50% bus routes monitored; All reported operator wrangles investigated and mediated; 65No. driving schools inspected and monitored; 65No. bus operator licences processed; Computerised Licensing equipment procured and installed; 39No. Inland water transport vessels inspected and licensed; 75% 75% 75% 1000 100%	Output Cost:	UShs Bn: 1.10	61 UShs Bn: 0.648	5 % Budget Spent: 55.8%
licensed 1000 bus operator licenses processed All reported operator wrangles investigated and mediated; All reported Operator wrangles investigated and mediated; All reported Operator wrangles investigated and mediated All reported Operator wrangles investigated and mediated 65No. driving schools inspected and monitored; 679No. bus operator licences processed; 679No. bus operator licences processed; Computerised Licensing equipment procured and installed; procured 39No. Inland water transport vessels inspected and licensed; Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles processed 12000 100%	Output: 040103 Public Service Vel	nicles & Inland water Transport	vessels Inspected & licensed	
1000 bus operator licenses processed All reported operator wrangles investigated and mediated; All bus routes monitored All reported Operator wrangles Invesitaged and mediated All reported Operator wrangles Invesitaged and mediated All reported Operator wrangles Invesitaged and mediated All reported Operator wrangles and monitored; All reported operator wrangles and monitored; All reported operator wrangles and mediated; All reported operator wrangles and monitored; All reported operator wrangles and monitored; All reported operator wrangles and monitored; All reported operator wrangles and monitored.	Description of Performance:			
processed All reported operator wrangles investigated and mediated; All bus routes monitored All bus routes monitored All reported Operator wrangles and monitored; All reported Operator wrangles Invesitaged and mediated All reported Operator wrangles and monitored; All reported Operator wrangles and monitored; All reported Operator wrangles and monitored; Computerised Licensing equipment procured and installed; procured 39No. Inland water transport vessels inspected and licensed; Performance Indicators: **Of Bus operator lisences processed** **Of Public Service Vehicles processed* **Inadequate funds to do the monitoring All reported operator wrangles and mediated; processed: **Topo to service vehicles processed* **All reported operator wrangles and mediated; processed and monitored; **Topo to service vehicles processed* **Topo to service vehicles proc		1000 bus operator licenses	50% bus routes monitored;	licensing system.
All bus routes monitored All reported Operator wrangles Invesitaged and mediated All reported Operator wrangles Invesitaged and mediated 65No. driving schools inspected and monitored; 679No. bus operator licences processed; Computerised Licensing equipment procured and installed; 39No. Inland water transport vessels inspected and licensed; Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles processed 12000 100%		-		
All reported Operator wrangles Invesitaged and mediated 80 Driving Schools inspected and monitored 80 Driving Schools inspected and monitored Computerised Licensing equipment procured and installed; Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles processed 12000 65No. driving schools inspected and monitored; Computerised Licensing equipment processed; and monitored; Computerised Licensing equipment procured and installed; 98 75% 75% 12000 100%		All bus routes monitored	investigated and mediated;	monitoring
Invesitaged and mediated 80 Driving Schools inspected and monitored Computerised Licensing Licensing Material materials procured TLB licencing Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles processed 12000 100% 679No. bus operator licences processed; Computerised Licensing equipment procured and installed; 39No. Inland water transport vessels inspected and licensed;				
679No. bus operator licences processed; monitored Computerised Licensing equipment procured and installed; 39No. Inland water transport vessels inspected and licensed; Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles processed 12000 100%			and monitored;	
Computerised Licensing equipment procured and installed; sprocured 39No. Inland water transport vessels inspected and licensed; Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles processed 12000 100%		Invesitaged and mediated	,	
Licensing Material materials procured and installed; 39No. Inland water transport vessels inspected and licensed; Performance Indicators: % of Bus operator liscences processed % of Public Service Vehicles processed 12000 100%		80 Driving Schools inspected and		
TLB licencing vessels inspected and licensed; Performance Indicators: % of Bus operator liscences 98 75% processed % of Public Service Vehicles 12000 100% processed		80 Driving Schools inspected and	l processed;	
% of Bus operator liscences 98 75% processed % of Public Service Vehicles 12000 100% processed		80 Driving Schools inspected and monitored Licensing Material materials	Computerised Licensing equipment procured and installed;	
processed % of Public Service Vehicles 12000 100% processed		80 Driving Schools inspected and monitored Licensing Material materials procured	Computerised Licensing equipment procured and installed; 39No. Inland water transport	
processed	Performance Indicators:	80 Driving Schools inspected and monitored Licensing Material materials procured	Computerised Licensing equipment procured and installed; 39No. Inland water transport	
Output Cost: UShs Bn: 0.900 UShs Bn: 0.413 % Budget Spent: 45.9%	% of Bus operator liscences	80 Driving Schools inspected and monitored Licensing Material materials procured TLB licencing	Computerised Licensing equipment procured and installed; 39No. Inland water transport vessels inspected and licensed;	
	% of Bus operator liscences processed % of Public Service Vehicles	80 Driving Schools inspected and monitored Licensing Material materials procured TLB licencing	Computerised Licensing equipment procured and installed; 39No. Inland water transport vessels inspected and licensed; 75%	

Vote: 016 Ministry of Works and Transport

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Experance	nditure	Status and Reasons for any Variation from Plans
Description of Performance:	03 No. BASAs negotiated.	07No. upcountry aero inspected (Gulu, Soro		Inadequate funds to conduct inspections of upcountry aerodron
	02 No. BASAs reviewed. 04 No. national air transport facilitation programmes	BASA with Mauritiu and ready for signatu		
	coordinated	BASA between Ugan Tanzania reviewed ar		
	03 No. international air transpo facilitation programmes coordinated	of no. national progra coordinated;	amme	
	Cabinet memo for ICAO conventions facilitation programmes coordina	National civil aviation concluded;	n policy	
	r8	Cabinet memo for rat ICAO conventions ar drafted;		
		Final draft amendment CAA Act prepared are to MoFPED for finant clearance.	nd submitted	
		Diplomatic Notes for 02No. BASAs exchar		
		One National Facilita convened;	ntion meeting	
		1No. inspection of EIA carried	A carried out;	
		Comprehensive infor FPC for amendment of submitted;		
		Draft Regulations for Tribunal prepared;	Appeals	
Performance Indicators:				
% of aerodromes maintained (Routine)	100	50%		
No. of national, regional, and international civil aviation programs coordinated	7	1		
Number of BASAs processed	3	2		
Output Cost:	UShs Bn: 0.	.300 UShs Bn:	0.192	% Budget Spent: 63. 5
Output: 040105 Water and Rail T	ransport Programmes Coordin	nated and Monitored.		

Vote: 016 Ministry of Works and Transport

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plan	ıs	
Description of Performance:	campaigns on water transport		02 No. of public sensitization campaigns on water transport safety conducted (VGM);		Insufficient funds to: Inspect no conventional vessels, sensitize general public on railway safety		
	04No. Of public sensitization campaigns on railway transposafety carried out		03No. maritime accident one Albert and two on L. Victoria Investigated and reports prod	ı	safety and inspect active Railway		
	100 No. non conventional IW vessels inspected for safety a issued inspection certificates	nd	International program coordin (participated at the 97th MSC committee meeting of the IM	•			
			Flag state control conducted oversels;	on 10			
			01No. training (capacity build on flag state control implementation conducted;	ding)			
			Non-conventional vessels not inspected;	Ĭ.			
			02No. officers trained in Rive navigation in Cairo Egypt.	er			
			ISCOS coordinated				
Performance Indicators:							
% of major water and railway accidents investigated	50		50%				
% of Marine Vessels inspected	130		43%				
No. of regional and international maritime transport programs coordinated	8		2				
Output Cost:	UShs Bn:	0.100	UShs Bn:	0.065	% Budget Spent:	65.5%	
Program Cost:	UShs Bn:	7.920	UShs Bn:	1.764	% Budget Spent:	22.3%	
Programme: 0402 Transport Servic	es and Infrastructure						
Output: 040204 Development of Ir	nland Water Transport						
Description of Performance:	Dissemination of the investm	vity of	Dissemination of the investm plan for improving connectiv Islands on lake victoria to all stakeholders conducted		N/A		
	02No. Surveys for passenger services of ferries across lakes undertaken		2 No. Surveys for passenger services of ferries across lake undertaken	s			
	1No. Socioeconomic impact investment in ferries in imp	of					
Performance Indicators:							
No. of technical studies carried out on inland water bodies	1	13/1	No Data 130				

Vote: 016 Ministry of Works and Transport

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons any Variation from	
Output Cost:	UShs Bn:	0.300	UShs Bn:	0.151	% Budget Spent:	50.3%
Output: 040206 Development of R	ailways					
Description of Performance:			Procurement of design consult for development of Gulu ICD commenced (At Evaluation sta		N/A	
Performance Indicators:						
Feasibility studies and engineering design undertaken	Detailed Engineering designs GKMA light rail system comp		No Data			
Output Cost:	UShs Bn:	0.200	UShs Bn:	0.105	% Budget Spent:	52.3%
Output: 040251 Maintenance of A	ircrafts and Buildings (EAC	AA)				
Description of Performance:	Training for 15 cadet pilots completed. Training for 7 Course 26 Stud in aircraft engineering completed. Training for 14 flight operation students completed. Generator delivered and operational.	eted.	3 instructors had the familiarization flights on the brocks; 34 students completed 10 hour acceptance check; Two (2) students completed Pf flight tests C39 and C38X; Three(3) students Completed Cf flight test; Four (4) students completed If flight tests; Six (6) students have started If training; 7 students of Course 26 trained 14 flight operations students completed; Generator delivered and operational.	earon PL CPL R	Four(4) instructors left CAA re-sits and Licens the students and depart instructors New C310 engines inst	se for one of ure of
Performance Indicators:			-			
No of students enrolled in East African Civil Aviation Academy	40		31			
No of students passed out (graduated)	50		18			
Output Cost:	UShs Bn:	8.000	UShs Bn:	4.451	% Budget Spent:	55.6%
Output: 040252 Rehabilitation of V	Upcountry Aerodromes (CAA	A)				

Vote: 016 Ministry of Works and Transport

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expendand Performance	diture	Status and Reasons for any Variation from Plan	ıs
Description of Performance:	Maintenance and operations of runaways, apron and taxiways a Arua, Pakuba, Masindi, Kidepo Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Sorot and Gulu Aerodromes carried of	t ways, apron and taxiw , Pakuba, Kidepo, Moro Tororo, Jinja, Mbarara i Kasese, Soroti and Gu	Pakuba, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.		oort is to and no o y of
	7.2 km of Perimeter fence at Ar Aerodrome constructed. Construct	park and access roads a Aerodrome awarded an SG. Due-diligence bein undertaken before cont			AA
Performance Indicators:					
Output Cost:	UShs Bn: 115.	830 UShs Bn:	2.019	% Budget Spent:	1.7%
Program Cost:	UShs Bn: 259.	540 UShs Bn:	6.725	% Budget Spent:	2.6%
Programme: 0403 Construction Sta	ndards and Quality Assurance				
Output: 040303 Monitoring Comp	liance of Construction Standar	rds and undertaking Resea	arch		
Description of Performance:	250 no. of materials testing, quality control and research on construction materials reports produced.	142 no. of materials tercontrol and research or construction materials produced;	1	Outputs are demand driven	
	8 No. geotechnical investigation reports prepared	3 No. geotechnical investigation reports prepared;			
	Quality control on construction materials conducted.	Compliance to set enging standards in 16 no. MI monitored;			
		standards in 16 no. MI	OAs ance audits		
	materials conducted. Gender mainstreaming and	standards in 16 no. MI monitored; Environmental compli	DAs ance audits n 21 no. al impact		
Performance Indicators:	materials conducted. Gender mainstreaming and	standards in 16 no. MI monitored; Environmental compliof MDAs undertaken i Environment and social assessment reports on	DAs ance audits n 21 no. al impact		
Performance Indicators: No. Of enviromental compliance audits conducted	materials conducted. Gender mainstreaming and compliance audits of	standards in 16 no. MI monitored; Environmental compliof MDAs undertaken i Environment and social assessment reports on	DAs ance audits n 21 no. al impact		
No. Of enviromental compliance	materials conducted. Gender mainstreaming and compliance audits of	standards in 16 no. MI monitored; Environmental complication of MDAs undertaken in Environment and social assessment reports on Gulu ICD	DAs ance audits n 21 no. al impact		
No. Of enviromental compliance audits conducted No. of standards compliance audits	materials conducted. Gender mainstreaming and compliance audits of 30 30	standards in 16 no. MI monitored; Environmental complication of MDAs undertaken i Environment and social assessment reports on Gulu ICD	DAs ance audits n 21 no. al impact 1 no. for	% Budget Spent:	54.2%

$Vote: 016 \quad \text{Ministry of Works and Transport}$

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Description of Performance:	1 km of roads in Bwanda Convent tarmacked.	0.8km of road in Kapchorwa TC tarmacked;	Some planned outputs not achieved due to low release of funds to the project in Q3 and no funds released
	1 km of road in Kapchorwa TC tarmacked	1.45km of road at NALI (Kyankwanzi) tarmacked;	in Q2
	0.8km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	1750 m2 of stone pitched drainage channels constructed along NALI Estate roads	
	6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.	Contract for procurement of materials for construction of drainage works along the Bwanda	
	2400 m2 of ston	Convent road awarded.	
Performance Indicators:			
Length of Urban roads resealed.	2.8	2.25	
No. Km of urban paved roads maintained (Periodic)*		14	
No. Km of urban paved roads maintained (Routine)*		302	
No. Km of urban unpaved roads maintained (Periodic)*		227	
No. Km of urban unpaved roads maintained (Routine)*		1840	
Output Cost:	UShs Bn: 2.583	UShs Bn: 1.692	% Budget Spent: 65.5%
Program Cost:	UShs Bn: 18.500	UShs Bn: 1.692	% Budget Spent: 9.1%
Total Cost for Vote:	UShs Bn: 403.319	UShs Bn: 11.195	% Budget Spent: 2.8%

Performance highlights for the Quarter

Vote: 016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

The Ministry registered achievements in the following;

- a) 20,240No. PSVs licensed; and 679No. bus operator licenses processed; 5,664No. vehicles inspected for road worthiness by SGS under mandatory motor vehicle inspection scheme; 57 driving schools inspected and monitored; Black spots along Kampala Masaka road identified and reports produced;
- b) SGR: 100% of ROW and 97.5% of RAP for Malaba-Kampala line completed; -Final Bankable Feasibility study and Preliminary Engineering designs for the GKMA Light Rail System, Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule SGR completed and review of financing options commenced.
- c) Development of Bukasa port: ESIA report and Interim Master Plan prepared. GOU Counterpart funding paid and procurement of Consultant for RAP concluded:
- d) Border Posts: 80% of construction works for Elegu OSBP completed; 65% of construction works for Katuna OSBP completed; Construction works for exit roads at Busia OSBP completed;
- e) Rehabilitation of Entebbe International Airport: Earthworks for the new cargo centre completed; and Modification of existing passenger terminal building commenced. Up country aerodromes maintained.
- f) 142 no. of materials testing, quality control and research on construction materials reports produced; 3 No. geotechnical investigation reports prepared; and Environmental compliance audits of MDAs undertaken in 21 no. MDAs. Phase 1 and 2 works at lukaya market executed to 45%
- g) 87.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero rehabilitated
- h) Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed; Lot 2 of the 14 small bridges (Nyawa Bridge completed and Kochi 2 is ongoing at 75%); Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 98% progress, Akol and Airogo bridges at 98% completed); Saaka bridges Phase II 90%; Okokor bridge in Kumi 30% completed; Orom bridge in Kitgum 98% completed; Kaguta bridge in Lira 96% completed; and Agwa bridge in Lira 85% completed.
- i) 46.7km of roads under force account graveled in Kakukuru Kayenje-Kafunjo (Mbarara); Kicuzi-Omukarembe (Ibanda); Kikandwa-Tokekulu-Manywa (Luwero); Minakulu-OkwirKoroba (Omoro); and Mutoto-Busimba (Mbala)
- j) 95.3km of road opened and shaped for Kicuzi–Omukarembe (Ibanda); Luwuube Grammar Sekamuli (Luwero); Kikandwa-Tokekulu-Manywa (Luwero); Minakulu-Okwir-Koroba (Omoro); Kaplak-Water source (Kapchorwa); Mujoru Chepukati (Kapchorwa); Litei Kapuchekwarai (Kapchorwa); Kobur Phelel (Kapchorwa); Ngengak Kaplelako (Kapchorwa); Kakukuru Kayenje–Kafunjo (Mbarara; Mabonwa Kicuzi–Rwabatenga (Ibanda); and Matte- Kiryokya (Mityana)
- k) Advance payment for the procurement of earth moving equipment from Japan paid; and 4 No. pre-shipment inspections of the earth moving equipment carried out.

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

- a) Review of existing laws and policies (e.g. the Traffic and Road Safety Act 1998, Roads Act, 1964 and Access to Roads Act, 1964) and formulation of new laws and policies (e.g National Transport Policy, Road Tolling Policy, Axle Load Policy, etc) to strengthen the policy and legal framework for the Sector
- b) Procurement of additional road equipment from Japan where every district is expected to get a complete road unit.
- c) Continued implementation of Force Account
- d) Establishment of the Maritime Administration in FY 2017/18
- e) Enactment of UCICO Bill and establishment of UCICO

V3: Details of Releases and Expenditure

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

Vote: 016 Ministry of Works and Transport

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	7.92	6.63	4.36	83.7%	55.1%	65.9%
Class: Outputs Provided	3.04	1.75	1.76	57.7%	58.0%	100.6%
040101 Policies, laws, guidelines, plans and strategies developed	0.58	0.44	0.45	75.0%	76.8%	102.4%
040102 Road Safety Programmes Coordinated and Monitored	1.16	0.64	0.65	55.3%	55.8%	100.8%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.90	0.42	0.41	46.5%	45.9%	98.6%
040104 Air Transport Programmes coordinated and Monitored	0.30	0.19	0.19	63.5%	63.9%	100.7%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.10	0.07	0.07	66.5%	65.5%	98.5%
Class: Outputs Funded	0.02	0.01	0.01	71.0%	30.3%	42.8%
040152 Contributions to National, Regional and International Organizations	0.02	0.01	0.01	71.0%	30.3%	42.8%
Class: Capital Purchases	4.86	4.86	2.59	100.0%	53.4%	53.4%
040176 Purchase of Office and ICT Equipment, including Software	4.45	4.45	2.46	100.0%	55.4%	55.4%
040177 Purchase of Specialised Machinery & Equipment	0.41	0.41	0.13	100.0%	31.5%	31.5%
Program 0402 Transport Services and Infrastructure	142.99	105.26	105.09	73.6%	73.5%	99.8%
Class: Outputs Provided	4.59	2.56	2.57	55.9%	56.0%	100.2%
040201 Policies, laws, guidelines, plans and strategies	2.05	1.43	1.44	69.9%	70.1%	100.3%
040202 Monitoring and Capacity Building	1.54	0.68	0.68	44.1%	44.4%	100.7%
040204 Development of Inland Water Transport	0.30	0.15	0.15	51.2%	50.3%	98.3%
040206 Development of Railways	0.20	0.10	0.10	52.3%	52.3%	100.0%
040207 Feasibility/Design Studies	0.50	0.20	0.19	39.0%	39.0%	100.0%
Class: Outputs Funded	126.10	70.17	70.17	55.6%	55.6%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	8.00	4.45	4.45	55.6%	55.6%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.60	2.02	2.02	56.1%	56.1%	100.0%
040253 Institutional Support to URC	1.00	0.70	0.70	70.0%	70.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	113.50	63.00	63.00	55.5%	55.5%	100.0%
Class: Capital Purchases	12.30	32.52	32.35	264.4%	263.0%	99.5%
040271 Acquisition of Land by Government	1.50	1.05	1.05	70.0%	70.0%	100.0%
040273 Roads, Streets and Highways	0.30	0.12	0.12	39.7%	39.7%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	2.00	25.51	25.34	1,275.4%	1,267.2%	99.4%
040283 Border Post Reahabilitation/Construction	8.50	5.85	5.84	68.8%	68.7%	99.8%
Program 0403 Construction Standards and Quality Assurance	15.56	30.53	28.11	196.1%	180.6%	92.1%
Class: Outputs Provided	8.28	5.03	4.82	60.7%	58.2%	96.0%
040301 Policies, laws, guidelines, plans and strategies	3.65	2.29	2.23	62.8%	61.0%	97.2%
040302 Management of Public Buildings	0.74	0.50	0.45	67.5%	61.7%	91.5%
040303 Monitoring Compliance of Construction Standards and undertaking Research	18/43	ງ 1.08	1.01	57.5%	54.2%	94.3%

Vote: 016 Ministry of Works and Transport

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040304 Monitoring and Capacity Building Support	2.01	1.15	1.11	57.3%	55.6%	97.0%
040306 Construction related accidents investigated	0.02	0.01	0.01	73.2%	73.2%	100.0%
Class: Outputs Funded	0.22	0.11	0.10	50.3%	45.9%	91.3%
040351 Registration of Engineers	0.22	0.11	0.10	50.3%	45.9%	91.3%
Class: Capital Purchases	7.06	25.39	23.19	359.5%	328.2%	91.3%
040372 Government Buildings and Administrative Infrastructure	1.32	0.40	0.40	30.0%	30.0%	100.0%
040373 Roads, Streets and Highways	5.18	24.90	22.72	480.5%	438.5%	91.3%
040377 Purchase of Specialised Machinery & Equipment	0.56	0.10	0.07	17.9%	12.5%	70.0%
Program 0404 District, Urban and Community Access Roads	18.50	10.49	10.47	56.7%	56.6%	99.8%
Class: Outputs Provided	4.82	2.49	2.49	51.7%	51.6%	99.8%
040402 Monitoring and capacity building support for district road works	4.82	2.49	2.49	51.7%	51.6%	99.8%
Class: Capital Purchases	13.68	8.00	7.98	58.5%	58.3%	99.8%
040473 Roads, Streets and Highways	5.90	3.15	3.15	53.5%	53.5%	100.0%
040474 Major Bridges	4.60	3.15	3.13	68.5%	68.1%	99.4%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.58	1.69	1.69	65.5%	65.5%	100.0%
Program 0405 Mechanical Engineering Services	88.31	113.66	114.66	128.7%	129.8%	100.9%
Class: Outputs Provided	10.03	6.94	6.85	69.2%	68.3%	98.7%
040501 Policies, laws, guidelines, plans and strategies.	0.79	0.59	0.59	74.7%	74.4%	99.5%
040502 Maintenance Services for Central and District Road Equipment.	1.20	0.80	0.77	66.7%	63.9%	95.9%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.48	1.00	1.00	67.5%	67.5%	100.0%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	2.10	1.44	1.44	68.6%	68.5%	99.9%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	3.71	2.72	2.70	73.4%	72.9%	99.2%
040506 Maintenance of the Government Protocol Fleet	0.75	0.39	0.35	51.4%	47.2%	91.8%
Class: Outputs Funded	4.60	2.56	2.56	55.7%	55.7%	100.0%
040551 Transfers to Regional Mechanical Workshops	4.60	2.56	2.56	55.7%	55.7%	100.0%
Class: Capital Purchases	73.68	104.16	105.25	141.4%	142.8%	101.0%
040572 Government Buildings and Administrative Infrastructure	1.20	0.36	0.36	30.2%	30.2%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.02	0.02	15.7%	15.7%	100.0%
040576 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	49.4%	49.4%	100.0%
040577 Purchase of Specialised Machinery & Equipment	72.29	103.75	104.85	143.5%	145.0%	101.1%
040578 Purchase of Office and Residential Furniture and Fittings	0.02 19/13 0	0.01	0.01	49.4%	49.4%	100.0%

Vote: 016 Ministry of Works and Transport

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0449 Policy, Planning and Support Services	13.80	9.18	7.88	66.6%	57.1%	85.8%
Class: Outputs Provided	13.48	8.87	7.60	65.8%	56.4%	85.7%
044901 Policy, Laws, guidelines, plans and strategies	0.76	0.35	0.35	46.6%	46.5%	99.9%
044902 Ministry Support Services and Communication strategy implimented.	9.19	6.45	5.16	70.2%	56.2%	80.1%
044903 Ministerial and Top Management Services	0.60	0.37	0.37	61.4%	61.3%	99.7%
044904 Transport Data Collection Analysis and Storage	0.92	0.59	0.61	64.1%	66.4%	103.6%
044905 Strengthening Sector Coordination, Planning & ICT	0.82	0.46	0.46	56.3%	56.1%	99.6%
044906 Monitoring and Capacity Building Support	1.20	0.65	0.65	54.3%	54.1%	99.7%
Class: Arrears	0.31	0.31	0.28	100.0%	88.6%	88.6%
044999 Arrears	0.31	0.31	0.28	100.0%	88.6%	88.6%
Total for Vote	287.08	275.75	270.57	96.1%	94.2%	98.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	44.25	27.65	26.10	62.5%	59.0%	94.4%
211101 General Staff Salaries	7.35	5.51	5.47	75.0%	74.3%	99.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.84	3.64	3.64	75.3%	75.3%	100.0%
211103 Allowances	2.15	1.19	1.19	55.4%	55.4%	100.0%
212101 Social Security Contributions	0.36	0.13	0.13	36.2%	34.8%	96.1%
212102 Pension for General Civil Service	3.84	2.88	2.63	75.1%	68.5%	91.3%
213001 Medical expenses (To employees)	0.09	0.05	0.05	58.3%	56.1%	96.3%
213002 Incapacity, death benefits and funeral expenses	0.50	0.16	0.13	31.6%	26.1%	82.4%
213003 Retrenchment costs	0.09	0.04	0.03	40.6%	36.0%	88.7%
213004 Gratuity Expenses	1.67	1.25	0.24	75.0%	14.5%	19.4%
221001 Advertising and Public Relations	0.54	0.31	0.31	58.3%	57.6%	98.8%
221002 Workshops and Seminars	1.20	0.55	0.54	45.4%	44.8%	98.7%
221003 Staff Training	1.53	0.65	0.65	42.6%	42.7%	100.3%
221004 Recruitment Expenses	0.03	0.02	0.02	70.7%	79.2%	112.1%
221005 Hire of Venue (chairs, projector, etc)	0.13	0.05	0.05	40.1%	33.9%	84.6%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	74.6%	66.6%	89.4%
221008 Computer supplies and Information Technology (IT)	0.45	0.26	0.25	57.2%	56.6%	98.9%
221009 Welfare and Entertainment	0.07	0.04	0.04	60.1%	60.1%	100.0%
221010 Special Meals and Drinks	0.10	0.06	0.06	61.6%	60.2%	97.7%
221011 Printing, Stationery, Photocopying and Binding	1.66	0.75	0.68	45.0%	41.0%	91.2%
221012 Small Office Equipment	0.13	0.07	0.05	52.4%	40.0%	76.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.05	0.05	72.1%	71.7%	99.4%
221017 Subscriptions	0.09	0.04	0.03	41.4%	37.9%	91.5%
221020 IPPS Recurrent Costs	20/130	0.06	0.05	72.6%	72.0%	99.2%

Vote: 016 Ministry of Works and Transport

222002 Postage and Courier 222001 Information and communications technology (ICT) 222001 Information and communications technology (ICT) 222001 Information and communications technology (ICT) 222001 Property Expenses 222001 Property Expenses 222001 Property Expenses 222001 Grapt Perpenses 222001 Property Expenses 222001 Grapt Perpenses 222001 Property Expenses 222001 Grapt Perpenses 222000 Water 222001 Grapt Perpenses 222001 Grapt P	QUARTER 5. Highlights of vote 1 ci	101 mance					
222003 Information and communications technology (ICT) 0.05 0.03 0.03 57.0% 57.0% 100.00 223004 Property Expenses 0.01 0.00 0.00 68.3% 29.5% 43.2° 223005 Electricity 0.27 0.20 0.20 73.5% 73.5% 100.0° 223006 Mater 0.23 0.17 0.17 72.3% 72.3% 100.0° 224004 Cleaning and Sanitation 0.07 0.05 0.65 76.4% 76.4% 100.0° 224004 Cleaning and Sanitation 0.07 0.05 0.65 76.4% 76.4% 100.0° 224004 Cleaning and Sanitation 0.07 0.05 0.65 76.4% 76.4% 100.0° 224004 Cleaning and Sanitation 1.87 0.78 3.34 45.2% 65.1% 99.9° 225001 Consultancy Services- Long-term 1.87 0.78 41.7% 41.6% 99.9° 227001 Travel abroad 0.96 0.49 0.51 51.2% 53.0% 103.4% 227002 Travel abroad	222001 Telecommunications	0.20	0.16	0.18	80.7%	90.3%	111.9%
223001 Property Expenses	222002 Postage and Courier	0.01	0.01	0.00	69.1%	39.1%	56.5%
223004 Guard and Security services 0.41 0.30 0.30 73.6% 73.2% 99.5% 223005 Electricity 0.27 0.20 0.20 73.5% 73.5% 100.00 223006 Water 0.23 0.17 0.17 72.3% 100.00 224004 Cleaning and Sunitation 0.07 0.05 0.05 76.4% 76.4% 100.00 224005 Uniforms, Beddings and Protective Gear 0.02 0.01 0.01 71.0% 30.3% 42.77 225001 Consultancy Services- Short term 1.87 0.78 0.78 41.7% 41.6% 99.98 227002 Travel abroad 2.24 1.26 1.26 56.5% 56.4% 99.99 227004 Fuel, Lubricants and Oils 2.37 1.16 0.10 93.4% 93.0% 100.0 228004 Minitenance - Civil 0.17 0.11 0.10 0.1 93.4% 93.0% 100.0 228003 Maintenance - Machinery, Equipment & Furniture 0.57 0.22 0.21 39.3% 37.2% 94.5	222003 Information and communications technology (ICT)	0.05	0.03	0.03	57.0%	57.0%	100.0%
223005 Electricity 0.27 0.20 0.20 73.5% 73.5% 100.00 223006 Water 0.23 0.17 0.17 72.3% 100.00 224005 Uniforms, Beddings and Protective Gear 0.02 0.01 0.01 71.0% 30.3% 42.7% 225001 Consultancy Services- Short term 5.91 3.85 3.84 65.2% 65.1% 99.9% 227001 Travel inland 2.24 1.26 1.26 56.5% 56.4% 99.9% 227002 Travel abroad 0.96 0.49 0.51 51.2% 53.0% 103.4% 227004 Travel Lubricants and Oils 2.37 1.16 1.16 49.0% 49.0% 19.6% 49.0% 99.9% 227004 Fuel, Lubricants and Oils 2.37 1.16 1.16 49.0% 49.0% 100.0 228001 Maintenance - Civil 0.17 0.11 0.11 0.11 0.11 0.11 0.11 0.11 0.11 0.11 0.11 0.11 0.11 0.11 0.00 0.02 0.02 </td <td>223001 Property Expenses</td> <td>0.01</td> <td>0.00</td> <td>0.00</td> <td>68.3%</td> <td>29.5%</td> <td>43.2%</td>	223001 Property Expenses	0.01	0.00	0.00	68.3%	29.5%	43.2%
223006 Water	223004 Guard and Security services	0.41	0.30	0.30	73.6%	73.2%	99.5%
224004 Cleaning and Sanitation 0.07 0.05 0.05 76.4% 76.4% 100.00 224005 Uniforms, Beddings and Protective Gear 0.02 0.01 0.01 71.0% 30.3% 42.7% 225001 Consultancy Services- Short term 5.91 3.85 3.84 65.2% 65.1% 99.98 225002 Consultancy Services- Long-term 1.87 0.78 0.78 41.7% 41.66 99.88 227001 Travel inland 2.24 1.26 1.26 56.5% 56.4% 99.98 227002 Travel abroad 0.96 0.49 0.51 51.2% 53.50% 103.4 227004 Fuel, Lubricants and Oils 2.37 1.16 1.16 49.0% 49.0% 190.0% 228002 Maintenance - Civil 0.17 0.17 0.11 0.11 65.6% 56.6% 100.0% 228003 Maintenance - Other 0.60 0.27 0.21 39.3% 37.2% 49.5 228004 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.3 <td>223005 Electricity</td> <td>0.27</td> <td>0.20</td> <td>0.20</td> <td>73.5%</td> <td>73.5%</td> <td>100.0%</td>	223005 Electricity	0.27	0.20	0.20	73.5%	73.5%	100.0%
224005 Uniforms, Beddings and Protective Gear 0.02 0.01 71.0% 30.3% 42.7% 225001 Consultancy Services- Short term 5.91 3.85 3.84 65.2% 65.1% 99.98 227002 Consultancy Services- Long-term 1.87 0.78 0.78 41.7% 41.6% 99.89 227002 Travel inland 2.24 1.26 1.26 56.5% 56.4% 99.98 227002 Travel abroad 0.96 0.49 0.51 51.2% 53.0% 103.4% 227004 Fuel, Lubricants and Oils 2.37 1.16 1.16 49.0% 49.0% 100.0 228001 Maintenance - Civil 0.17 0.11 0.11 0.11 66.6% 56.6% 100.0 228002 Maintenance - Wachinery, Equipment & Furniture 0.57 0.22 0.21 39.3% 37.2% 94.5 228002 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.3 228002 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.3	223006 Water	0.23	0.17	0.17	72.3%	72.3%	100.0%
225001 Consultancy Services - Short term	224004 Cleaning and Sanitation	0.07	0.05	0.05	76.4%	76.4%	100.0%
1.87 0.78 0.78 41.7% 41.6% 99.88	224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	71.0%	30.3%	42.7%
227001 Travel inland	225001 Consultancy Services- Short term	5.91	3.85	3.84	65.2%	65.1%	99.9%
227002 Travel abroad 0.96 0.49 0.51 51.2% 53.0% 103.4% 227003 Carriage, Haulage, Freight and transport hire 0.11 0.10 0.10 93.4% 93.0% 99.6% 227004 Fuel, Lubricants and Oils 2.37 1.16 1.16 49.0% 49.0% 100.0% 228002 Maintenance - Civil 0.17 0.11 0.11 65.6% 65.6% 100.0% 228002 Maintenance - Vehicles 1.15 0.64 0.58 56.0% 50.1% 89.5% 228003 Maintenance - Machinery, Equipment & Furniture 0.57 0.22 0.21 39.3% 37.2% 94.5% 228004 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.3% 273102 Incapacity, death benefits and funeral expenses 0.02 0.02 0.02 70.7% 70.7% 100.00 122004 125.2% 125.3% 125.2% 125.2% 125.3% 125.2% 125.2% 125.3% 125.2	225002 Consultancy Services- Long-term	1.87	0.78	0.78	41.7%	41.6%	99.8%
227003 Carriage, Haulage, Freight and transport hire 0.11 0.10 93.4% 93.0% 99.66 227004 Fuel, Lubricants and Oils 2.37 1.16 1.16 49.0% 49.0% 100.05 228001 Maintenance - Civil 0.17 0.11 0.11 65.6% 65.6% 100.05 228002 Maintenance - Vehicles 1.15 0.64 0.58 56.0% 50.1% 89.55 228003 Maintenance - Machinery, Equipment & Furniture 0.57 0.22 0.21 39.3% 37.2% 44.55 228004 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.3* 228004 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.3* 23102 Incapacity, death benefits and funeral expenses 0.02 0.02 0.02 70.7% 70.7% 100.0* Class: Outputs Funded 130.94 72.86 72.84 55.6% 55.6% 100.0* 252001 Subsidies to private enterprises 0.18 0.09 0.08 52.6% 55.6% 10	227001 Travel inland	2.24	1.26	1.26	56.5%	56.4%	99.9%
227004 Fuel, Lubricants and Oils 2.37 1.16 1.16 49.0% 49.0% 100.09 228001 Maintenance - Civil 0.17 0.11 0.11 65.6% 65.6% 100.09 228002 Maintenance - Vehicles 1.15 0.64 0.58 56.0% 50.1% 89.55 228003 Maintenance - Machinery, Equipment & Furniture 0.57 0.22 0.21 39.3% 37.2% 94.55 228004 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.33 273102 Incapacity, death benefits and funeral expenses 0.02 0.02 70.7% 70.7% 100.09 Class: Outputs Funded 130.94 72.86 72.84 55.6% 55.6% 100.09 25201 Subsidies to private enterprises 0.18 0.09 0.08 52.6% 45.3% 86.29 262101 Contributions to International Organisations 0.03 0.02 0.01 50.0% 49.3% 98.79 Class: Capital Purchases 111.58 174.93 171.36 156.6% 55.6% <t< td=""><td>227002 Travel abroad</td><td>0.96</td><td>0.49</td><td>0.51</td><td>51.2%</td><td>53.0%</td><td>103.4%</td></t<>	227002 Travel abroad	0.96	0.49	0.51	51.2%	53.0%	103.4%
228001 Maintenance - Civil 0.17 0.11 0.11 65.6% 65.6% 100.00 228002 Maintenance - Vehicles 1.15 0.64 0.58 56.0% 50.1% 89.50 228003 Maintenance - Machinery, Equipment & Furniture 0.57 0.22 0.21 39.3% 37.2% 94.55 228004 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.33 23102 Incapacity, death benefits and funeral expenses 0.02 0.02 0.02 70.7% 70.7% 100.09 Class: Outputs Funded 130.94 72.86 72.84 55.6% 55.6% 100.09 252001 Subsidies to private enterprises 0.18 0.09 0.08 52.6% 45.3% 86.29 262101 Contributions to International Organisations 0.03 0.02 0.01 50.0% 49.3% 98.79 263104 Transfers to other govt. Units (Current) 4.60 2.56 2.56 55.7% 55.7% 100.09 263204 Transfers to other govt. Units (Capital) 126.10 70.17 70.17	227003 Carriage, Haulage, Freight and transport hire	0.11	0.10	0.10	93.4%	93.0%	99.6%
228002 Maintenance - Vehicles 1.15 0.64 0.58 56.0% 50.1% 89.56 228003 Maintenance - Machinery, Equipment & Furniture 0.57 0.22 0.21 39.3% 37.2% 94.5% 228004 Maintenance - Other 0.60 0.27 0.24 45.5% 40.2% 88.3% 273102 Incapacity, death benefits and funeral expenses 0.02 0.02 0.02 70.7% 70.7% 100.0% Class: Outputs Funded 130.94 72.86 72.84 55.6% 55.6% 100.0% 252010 I Subsidies to private enterprises 0.18 0.09 0.08 52.6% 45.3% 86.2% 262101 Contributions to International Organisations (Current) 4.60 2.56 2.56 55.7% 55.7% 88.7% (Current) 4.60 2.56 2.56 55.7% 55.7% 100.0% 263204 Transfers to other govt. Units (Current) 4.60 2.56 2.56 55.7% 55.7% 100.0% 264201 Contributions to Autonomous Institutions 0.03 0.02 0.01 50.7% 35.6% 70.2% 264201 Contributions to Autonomous Inst	227004 Fuel, Lubricants and Oils	2.37	1.16	1.16	49.0%	49.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture 0.57 0.22 0.21 39.3% 37.2% 94.5% 228004 Maintenance – Other 0.60 0.27 0.24 45.5% 40.2% 88.3% 273102 Incapacity, death benefits and funeral expenses 0.02 0.02 0.02 70.7% 70.7% 100.0% Class: Outputs Funded 130.94 72.86 72.84 55.6% 55.6% 100.0% 252001 Subsidies to private enterprises 0.18 0.09 0.08 52.6% 45.3% 86.29 262101 Contributions to International Organisations (Current) 4.60 2.56 2.56 55.7% 55.7% 100.0% 263204 Transfers to other govt. Units (Current) 4.60 2.56 2.56 55.7% 55.7% 100.0% 263204 Transfers to other govt. Units (Capital) 126.10 70.17 70.17 55.6% 55.6% 100.0% 263204 Transfers to other govt. Units (Capital) 126.10 70.17 70.17 55.6% 55.6% 100.0% 264201 Contributions to Autonomous Institutions <	228001 Maintenance - Civil	0.17	0.11	0.11	65.6%	65.6%	100.0%
228004 Maintenance – Other 0.60 0.27 0.24 45.5% 40.2% 88.33 273102 Incapacity, death benefits and funeral expenses 0.02 0.02 0.02 70.7% 70.7% 100.09 Class: Outputs Funded 130.94 72.86 72.84 55.6% 55.6% 100.09 252010 Subsidies to private enterprises 0.18 0.09 0.08 52.6% 45.3% 86.29 262101 Contributions to International Organisations (Current) 4.60 2.56 2.56 55.7% 55.7% 100.09 263204 Transfers to other govt. Units (Current) 4.60 2.56 2.56 55.7% 55.7% 100.09 264201 Contributions to Autonomous Institutions 0.03 0.02 0.01 50.7% 35.6% 70.29 Class: Capital Purchases 111.58 174.93 171.36 156.8% 153.6% 98.09 281501 Environment Impact Assessment for Capital Works 0.40 0.03 0.03 8.5% 8.5% 100.09 281504 Monitoring, Supervision & Appraisal of capital works 0.40 0.08 0.08 20.0% 20.0% 100.09 <t< td=""><td>228002 Maintenance - Vehicles</td><td>1.15</td><td>0.64</td><td>0.58</td><td>56.0%</td><td>50.1%</td><td>89.5%</td></t<>	228002 Maintenance - Vehicles	1.15	0.64	0.58	56.0%	50.1%	89.5%
273102 Incapacity, death benefits and funeral expenses 0.02 0.02 70.7% 70.7% 100.05	228003 Maintenance – Machinery, Equipment & Furniture	0.57	0.22	0.21	39.3%	37.2%	94.5%
130.94 72.86 72.84 55.6% 55.6% 100.09	228004 Maintenance – Other	0.60	0.27	0.24	45.5%	40.2%	88.3%
130.94 72.86 72.84 55.6% 55.6% 100.09	273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	70.7%	70.7%	100.0%
262101 Contributions to International Organisations (Current) 0.03 0.02 0.01 50.0% 49.3% 98.78 263104 Transfers to other govt. Units (Current) 4.60 2.56 2.56 55.7% 55.7% 100.09 263204 Transfers to other govt. Units (Capital) 126.10 70.17 70.17 55.6% 55.7% 100.09 264201 Contributions to Autonomous Institutions 0.03 0.02 0.01 50.7% 35.6% 70.29 Class: Capital Purchases 111.58 174.93 171.36 156.8% 153.6% 98.09 281501 Environment Impact Assessment for Capital Works 0.40 0.03 0.03 8.5% 8.5% 100.09 281503 Engineering and Design Studies & Plans for capital works 2.00 25.51 25.34 1,275.4% 1,267.2% 99.4% works 281504 Monitoring, Supervision & Appraisal of capital works 0.40 0.08 0.08 20.0% 20.0% 100.09 31101 Land 1.00 1.00 1.00 1.00 1.00 100.0% 100.09 312101 Non-Residential Buildings 1.32 0.40 0.40 30.0% <td>Class: Outputs Funded</td> <td>130.94</td> <td>72.86</td> <td>72.84</td> <td>55.6%</td> <td>55.6%</td> <td>100.0%</td>	Class: Outputs Funded	130.94	72.86	72.84	55.6%	55.6%	100.0%
(Current) 263104 Transfers to other govt. Units (Current) 263204 Transfers to other govt. Units (Capital) 263204 Transfers to other govt. Units (Capital) 264201 Contributions to Autonomous Institutions 264201 Contributions to Autonomous Institutions 264201 Environment Impact Assessment for Capital Works 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 281504 Monitoring, Supervision & Appraisal of apital 311101 Land 312101 Non-Residential Buildings 312103 Roads and Bridges. 312104 Other Structures 312201 Transport Equipment 312202 Machinery and Equipment 312203 Furniture & Fixtures 321608 Pension arrears (Budgeting) 3264201 Contributions to Autonomous Institutions 3265	252001 Subsidies to private enterprises	0.18	0.09	0.08	52.6%	45.3%	86.2%
263204 Transfers to other govt. Units (Capital) 126.10 70.17 70.17 55.6% 55.6% 100.09 264201 Contributions to Autonomous Institutions 0.03 0.02 0.01 50.7% 35.6% 70.29 Class: Capital Purchases 111.58 174.93 171.36 156.8% 153.6% 98.09 281501 Environment Impact Assessment for Capital Works 0.40 0.03 0.03 8.5% 8.5% 100.09 281503 Engineering and Design Studies & Plans for capital works 2.00 25.51 25.34 1,275.4% 1,267.2% 99.4% 281504 Monitoring, Supervision & Appraisal of capital works 0.40 0.08 0.08 20.0% 20.0% 100.09 311101 Land 1.00 1.00 1.00 100.0% 100.0% 100.0% 312101 Non-Residential Buildings 1.32 0.40 0.40 30.0% 30.0% 100.0% 312103 Roads and Bridges. 18.26 32.95 30.75 180.4% 168.4% 93.3% 312201 Transport Equipment 0.75 0.02 0.02 3.1% 3.1% 100.0% 312202 Machinery a	262101 Contributions to International Organisations (Current)	0.03	0.02	0.01	50.0%	49.3%	98.7%
264201 Contributions to Autonomous Institutions 0.03 0.02 0.01 50.7% 35.6% 70.25 Class: Capital Purchases 111.58 174.93 171.36 156.8% 153.6% 98.09 281501 Environment Impact Assessment for Capital Works 0.40 0.03 0.03 8.5% 8.5% 100.09 281503 Engineering and Design Studies & Plans for capital works 2.00 25.51 25.34 1,275.4% 1,267.2% 99.4% 281504 Monitoring, Supervision & Appraisal of capital works 0.40 0.08 0.08 20.0% 20.0% 100.09 311101 Land 1.00 1.00 1.00 100.0% 100.0% 100.0% 312101 Non-Residential Buildings 1.32 0.40 0.40 30.0% 30.0% 100.0% 312103 Roads and Bridges. 18.26 32.95 30.75 180.4% 168.4% 93.3% 312204 Other Structures 9.70 6.21 6.20 64.0% 63.9% 99.8% 312202 Machinery and Equipment 77.73 108.72 107.52	263104 Transfers to other govt. Units (Current)	4.60	2.56	2.56	55.7%	55.7%	100.0%
Class: Capital Purchases 111.58 174.93 171.36 156.8% 153.6% 98.09 281501 Environment Impact Assessment for Capital Works 0.40 0.03 0.03 8.5% 8.5% 100.09 281503 Engineering and Design Studies & Plans for capital works 2.00 25.51 25.34 1,275.4% 1,267.2% 99.49 281504 Monitoring, Supervision & Appraisal of capital works 0.40 0.08 0.08 20.0% 20.0% 100.09 311101 Land 1.00 1.00 1.00 100.0% 100.0% 100.0% 312101 Non-Residential Buildings 1.32 0.40 0.40 30.0% 30.0% 100.0% 312103 Roads and Bridges. 18.26 32.95 30.75 180.4% 168.4% 93.35 312204 Other Structures 9.70 6.21 6.20 64.0% 63.9% 99.85 312202 Machinery and Equipment 0.75 0.02 0.02 3.1% 3.1% 100.0% 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4%	263204 Transfers to other govt. Units (Capital)	126.10	70.17	70.17	55.6%	55.6%	100.0%
281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land 312101 Non-Residential Buildings 312103 Roads and Bridges. 312104 Other Structures 312201 Transport Equipment 312202 Machinery and Equipment 312203 Furniture & Fixtures 312203 Furniture & Fixtures 321608 Pension arrears (Budgeting) 32.00 32.551 32.534 1,275.4% 1,267.2% 99.49 99.49 99.49 100.09 20.00	264201 Contributions to Autonomous Institutions	0.03	0.02	0.01	50.7%	35.6%	70.2%
281503 Engineering and Design Studies & Plans for capital works 2.00 25.51 25.34 1,275.4% 1,267.2% 99.49 281504 Monitoring, Supervision & Appraisal of capital works 0.40 0.08 0.08 20.0% 20.0% 100.0% 311101 Land 1.00 1.00 1.00 100.0% 100.0% 100.0% 312101 Non-Residential Buildings 1.32 0.40 0.40 30.0% 30.0% 100.0% 312103 Roads and Bridges. 18.26 32.95 30.75 180.4% 168.4% 93.39 312204 Other Structures 9.70 6.21 6.20 64.0% 63.9% 99.89 312201 Transport Equipment 0.75 0.02 0.02 3.1% 3.1% 100.0% 312202 Machinery and Equipment 77.73 108.72 107.52 139.9% 138.3% 98.99 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.0% Class: Arrears 0.31 0.31 0.31 0.28 100.0% 88.6% 88.6%	Class: Capital Purchases	111.58	174.93	171.36	156.8%	153.6%	98.0%
works 281504 Monitoring, Supervision & Appraisal of capital works 0.40 0.08 0.08 20.0% 20.0% 100.09 311101 Land 1.00 1.00 1.00 100.0% 100.0% 100.0% 312101 Non-Residential Buildings 1.32 0.40 0.40 30.0% 30.0% 100.0% 312103 Roads and Bridges. 18.26 32.95 30.75 180.4% 168.4% 93.39 312104 Other Structures 9.70 6.21 6.20 64.0% 63.9% 99.89 312201 Transport Equipment 0.75 0.02 0.02 3.1% 3.1% 100.0% 312202 Machinery and Equipment 77.73 108.72 107.52 139.9% 138.3% 98.99 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.0% Class: Arrears 0.31 0.31 0.31 0.28 100.0% 88.6% 88.6% 321608 Pension arrears (Budgeting) 0.31 0.31 0.31 0.28 100.0% 88.6% 88.6%	281501 Environment Impact Assessment for Capital Works	0.40	0.03	0.03	8.5%	8.5%	100.0%
works 311101 Land 1.00 1.00 1.00 1.00 100.0% 100.0% 100.0% 100.0% 312101 Non-Residential Buildings 1.32 0.40 0.40 30.0% 30.0% 100.0% 312103 Roads and Bridges. 18.26 32.95 30.75 180.4% 168.4% 93.39 312104 Other Structures 9.70 6.21 6.20 64.0% 63.9% 99.89 312201 Transport Equipment 0.75 0.02 0.02 3.1% 3.1% 100.09 312202 Machinery and Equipment 77.73 108.72 107.52 139.9% 138.3% 98.99 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.09 Class: Arrears 0.31 0.31 0.31 0.28 100.0% 88.6% 88.69 321608 Pension arrears (Budgeting) 0.31 0.31 0.31 0.28 100.0% 88.6% 88.69	281503 Engineering and Design Studies & Plans for capital works	2.00	25.51	25.34	1,275.4%	1,267.2%	99.4%
312101 Non-Residential Buildings 1.32 0.40 0.40 30.0% 30.0% 100.0% 312103 Roads and Bridges. 18.26 32.95 30.75 180.4% 168.4% 93.3% 312104 Other Structures 9.70 6.21 6.20 64.0% 63.9% 99.8% 312201 Transport Equipment 0.75 0.02 0.02 3.1% 3.1% 100.0% 312202 Machinery and Equipment 77.73 108.72 107.52 139.9% 138.3% 98.9% 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.0% Class: Arrears 0.31 0.31 0.31 0.28 100.0% 88.6% 88.6% 321608 Pension arrears (Budgeting) 0.31 0.31 0.28 100.0% 88.6% 88.6%		0.40	0.08	0.08	20.0%	20.0%	100.0%
312103 Roads and Bridges. 18.26 32.95 30.75 180.4% 168.4% 93.39 312104 Other Structures 9.70 6.21 6.20 64.0% 63.9% 99.89 312201 Transport Equipment 0.75 0.02 0.02 3.1% 3.1% 100.09 312202 Machinery and Equipment 77.73 108.72 107.52 139.9% 138.3% 98.99 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.09 Class: Arrears 0.31 0.31 0.31 0.28 100.0% 88.6% 88.69 321608 Pension arrears (Budgeting) 0.31 0.31 0.28 100.0% 88.6% 88.69	311101 Land	1.00	1.00	1.00	100.0%	100.0%	100.0%
312104 Other Structures 9.70 6.21 6.20 64.0% 63.9% 99.89 312201 Transport Equipment 0.75 0.02 0.02 3.1% 3.1% 100.09 312202 Machinery and Equipment 77.73 108.72 107.52 139.9% 138.3% 98.99 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.09 Class: Arrears 0.31 0.31 0.31 0.28 100.0% 88.6% 88.69 321608 Pension arrears (Budgeting) 0.31 0.31 0.28 100.0% 88.6% 88.69	312101 Non-Residential Buildings	1.32	0.40	0.40	30.0%	30.0%	100.0%
312201 Transport Equipment 0.75 0.02 0.02 3.1% 3.1% 100.09 312202 Machinery and Equipment 77.73 108.72 107.52 139.9% 138.3% 98.99 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.09 Class: Arrears 0.31 0.31 0.31 0.28 100.0% 88.6% 88.6% 321608 Pension arrears (Budgeting) 0.31 0.31 0.28 100.0% 88.6% 88.6%	312103 Roads and Bridges.	18.26	32.95	30.75	180.4%	168.4%	93.3%
312202 Machinery and Equipment 77.73 108.72 107.52 139.9% 138.3% 98.99 312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.09 Class: Arrears 0.31 0.31 0.31 0.28 100.0% 88.6% 88.69 321608 Pension arrears (Budgeting) 0.31 0.31 0.28 100.0% 88.6% 88.6%	312104 Other Structures	9.70	6.21	6.20	64.0%	63.9%	99.8%
312203 Furniture & Fixtures 0.02 0.01 0.01 49.4% 49.4% 100.09 Class: Arrears 0.31 0.31 0.28 100.0% 88.6% 88.6% 321608 Pension arrears (Budgeting) 0.31 0.31 0.28 100.0% 88.6% 88.6%	312201 Transport Equipment	0.75	0.02	0.02	3.1%	3.1%	100.0%
Class: Arrears 0.31 0.31 0.28 100.0% 88.6% 88.6% 321608 Pension arrears (Budgeting) 0.31 0.31 0.28 100.0% 88.6% 88.6%	312202 Machinery and Equipment	77.73	108.72	107.52	139.9%	138.3%	98.9%
321608 Pension arrears (Budgeting) 0.31 0.31 0.28 100.0% 88.6% 88.69	312203 Furniture & Fixtures	0.02	0.01	0.01	49.4%	49.4%	100.0%
	Class: Arrears	0.31	0.31	0.28	100.0%	88.6%	88.6%
Total for Vote 287.08 275.75 270.57 96.1% 94.2% 98.19	321608 Pension arrears (Budgeting)	0.31	0.31	0.28	100.0%	88.6%	88.6%
	Total for Vote	287.08	275.75	270.57	96.1%	94.2%	98.1%

Table V3.3: GoU Releases and Expenditure by Project 4130 Programme*

Vote: 016 Ministry of Works and Transport

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	7.92	6.63	4.36	83.7%	55.1%	65.9%
07 Transport Regulation	2.92	1.66	1.66	56.8%	56.9%	100.1%
Development Projects						
1096 Support to Computerised Driving Permits	5.00	4.97	2.70	99.4%	54.1%	54.4%
Program 0402 Transport Services and Infrastructure	142.99	105.26	105.09	73.6%	73.5%	99.8%
Recurrent SubProgrammes						
11 Transport Infrastructure and Services	15.69	9.12	9.12	58.2%	58.1%	99.9%
0951 East African Trade and Transportation Facilitation	8.90	6.03	6.02	67.8%	67.7%	99.8%
1051 New Ferry to replace Kabalega - Opening Southern R	0.10	0.05	0.05	50.4%	50.4%	100.0%
1097 New Standard Gauge Railway Line	113.50	63.00	63.00	55.5%	55.5%	100.0%
1284 Development of new Kampala Port in Bukasa	4.00	26.69	26.54	667.3%	663.5%	99.4%
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	0.50	0.24	0.24	48.0%	47.9%	99.7%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.30	0.12	0.12	39.7%	39.7%	100.0%
Program 0403 Construction Standards and Quality Assurance	15.56	30.53	28.11	196.1%	180.6%	92.1%
Recurrent SubProgrammes						
12 Roads and Bridges	2.95	2.11	2.08	71.7%	70.6%	98.5%
14 Construction Standards	2.66	1.56	1.46	58.6%	55.0%	93.9%
15 Public Structures	1.54	0.88	0.80	57.6%	52.1%	90.5%
Development Projects						
0936 Redevelopment of State House at Entebbe	0.10	0.04	0.04	40.0%	38.7%	96.9%
0967 General Constrn & Rehab Works	1.37	0.41	0.41	30.2%	30.2%	100.0%
1045 Interconnectivity Project	6.00	25.31	23.11	421.9%	385.1%	91.3%
1421 Development of the Construction Industry	0.95	0.21	0.21	21.8%	21.8%	100.0%
Program 0404 District, Urban and Community Access Roads	18.50	10.49	10.47	56.7%	56.6%	99.8%
Development Projects						
0269 Construction of Selected Bridges	4.60	3.15	3.13	68.5%	68.1%	99.4%
0306 Urban Roads Re-sealing	4.10	2.38	2.38	58.1%	58.0%	99.9%
0307 Rehab. Of Districts Roads	4.80	2.68	2.68	55.9%	55.9%	100.0%
1171 U - Growth Support to MELTC	4.00	2.06	2.06	51.4%	51.4%	100.0%
1172 U - Growth Support to DUCAR	1.00	0.22	0.21	21.7%	21.4%	98.7%
Program 0405 Mechanical Engineering Services	88.31	113.66	114.66	128.7%	129.8%	100.9%
Recurrent SubProgrammes						
13 Mechanical Engineering Services	7.82	5.50	5.41	70.4%	69.2%	98.3%
1321 Earth Moving Equipment Japan	72.29	103.75	104.85	143.5%	145.0%	101.1%
1405 Rehabilitation of Regional Mechanical Workshops	8.20	4.40	4.40	53.7%	53.7%	100.0%
Program 0449 Policy,Planning and Support Services	13.80	9.18	7.88	66.6%	57.1%	85.8%
Recurrent SubProgrammes	00/40/	`				
01 Headquarters	22/13(10.97	7.53	6.21	68.6%	56.6%	82.4%

Vote: 016 Ministry of Works and Transport

09 Policy and Planning	0.60	0.44	0.44	73.9%	73.6%	99.5%
10 Internal Audit	0.23	0.17	0.17	74.5%	75.4%	101.2%
Development Projects						
1105 Strengthening Sector Coord, Planning & ICT	2.00	1.04	1.06	52.0%	53.1%	102.0%
Total for Vote	287.08	275.75	270.57	96.1%	94.2%	98.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0402 Transport Services and Infrastructure	116.55	300.94	300.94	258.2%	258.2%	100.0%
Development Projects.						
0951 East African Trade and Transportation Facilitation	0.61	0.00	0.00	0.0%	0.0%	0.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	3.71	0.90	0.90	24.3%	24.3%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	112.23	300.04	300.04	267.3%	267.3%	100.0%
Grand Total:	116.55	300.94	300.94	258.2%	258.2%	100.0%

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Transport Regulation			
Recurrent Programmes			
Subprogram: 07 Transport Regulation			
Outputs Provided			
Output: 01 Policies, laws, guidelines, pla	ans and strategies developed		
Drafting Principles for Amendment of TRSA submitted to Cabinet Drafting Principles for the National Road Safety Authority submitted to Cabinet. Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted	Obtained legal clearance for SIRBs, STCW and SOLAS from SG and were submitted to MoFPED for financial	Item 211101 General Staff Salaries	Spent 445,342
Reasons for Variation in performance	Draft Regulation for Donation and Gifts to NRSC formulated		

Reasons for Variation in performance

Maritime transport policy being developed in house

No financial resources to engage consultants to: develop boat building standards, develop maritime safety policy and strategy, safety code of practice, national ports policy and conduct hydrographic surveys on L. Victoria,

No financial resources to procure water vessels' registration materials.

Total	445,342
Wage Recurrent	445,342
Non Wage Recurrent	0
AIA	0

Output: 02 Road Safety Programmes Coordinated and Monitored

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50,000 vehicles inspected for	5,664No. Vehicles inspected by SGS for	Item	Spent
Roadworthiness	road worthiness	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,100
Police Accident Reports Analysed and reports submitted to Council	10No. quarterly fatal accident investigated, reports produced and	211103 Allowances	70,992
	submitted to NRSC	212101 Social Security Contributions	3,839
Fatal Accidents Investigated	Regulation on Awards, gifts and	221001 Advertising and Public Relations	64,034
Annual Road Safety Week Conducted	donations to NRSC developed	221002 Workshops and Seminars	75,204
General Awareness / Education	1No. Consultative workshop with	221005 Hire of Venue (chairs, projector, etc)	26,320
Campaigns for Road Users Conducted	stakeholders conducted	225002 Consultancy Services- Long-term	120,517
Toronto management of the contract of the cont	Disabagat dang Kannala Masala	227001 Travel inland	32,292
Implementat	Black spot along Kampala - Masaka identified and reports produced	227002 Travel abroad	31,085
		227004 Fuel, Lubricants and Oils	24,580
Reasons for Variation in performance	Annual National Road Safety Week held		
Stations for inspection of vehicles are sti	Il under construction		
Monitoring of RCDS not carried out as r	collout was not complete due to cancellation	of TSDP credit	
Monitoring of RCDS not carried out as r	ollout was not complete due to cancellation	Total	· ·
Monitoring of RCDS not carried out as r	ollout was not complete due to cancellation	Total Wage Recurrent	90,100
Monitoring of RCDS not carried out as r	ollout was not complete due to cancellation	Total Wage Recurrent Non Wage Recurrent	90,100
		Total Wage Recurrent Non Wage Recurrent AIA	90,100
Output: 03 Public Service Vehicles &	Inland water Transport vessels Inspected	Total Wage Recurrent Non Wage Recurrent AIA & licensed	90,100
Output: 03 Public Service Vehicles & 10,000 PSVs inspected and licensed	Inland water Transport vessels Inspected 20,240 PSVs licensed.	Total Wage Recurrent Non Wage Recurrent AIA	90,100 448,863 Spent
Output: 03 Public Service Vehicles & 10,000 PSVs inspected and licensed	Inland water Transport vessels Inspected	Wage Recurrent Non Wage Recurrent AlA & licensed Item 211103 Allowances	90,100 448,863 (Spent 74,422
	Inland water Transport vessels Inspected 20,240 PSVs licensed. 50% bus routes monitored All reported operator wrangles	Wage Recurrent Non Wage Recurrent AIA & licensed Item 211103 Allowances 221001 Advertising and Public Relations	90,100 448,863 Spent
Output: 03 Public Service Vehicles & 10,000 PSVs inspected and licensed 1000 bus operator licenses processed All bus routes monitored	Inland water Transport vessels Inspected 20,240 PSVs licensed. 50% bus routes monitored	Wage Recurrent Non Wage Recurrent AIA & licensed Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars	\$\frac{90,100}{448,863}\$ \$\frac{1}{448,863}\$ \$\fr
Output: 03 Public Service Vehicles & 10,000 PSVs inspected and licensed 1000 bus operator licenses processed	Inland water Transport vessels Inspected 20,240 PSVs licensed. 50% bus routes monitored All reported operator wrangles	Wage Recurrent Non Wage Recurrent AIA & licensed Item 211103 Allowances 221001 Advertising and Public Relations	90,100 448,863 Spent 74,422 9,418
Output: 03 Public Service Vehicles & 10,000 PSVs inspected and licensed 1000 bus operator licenses processed All bus routes monitored All reported Operator wrangles Invesitaged and mediated 80 Driving Schools inspected and	Inland water Transport vessels Inspected 20,240 PSVs licensed. 50% bus routes monitored All reported operator wrangles investigated and mediated 65No. driving schools inspected and monitored	Wage Recurrent Non Wage Recurrent AIA & licensed Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and	\$\frac{90,100}{448,863}\$ \$\frac{1}{448,863}\$ \$\fr
Output: 03 Public Service Vehicles & 10,000 PSVs inspected and licensed 1000 bus operator licenses processed All bus routes monitored All reported Operator wrangles Invesitaged and mediated 80 Driving Schools inspected and	Inland water Transport vessels Inspected 20,240 PSVs licensed. 50% bus routes monitored All reported operator wrangles investigated and mediated 65No. driving schools inspected and	Wage Recurrent Non Wage Recurrent AIA & licensed Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	Spent 74,422 9,418 51,275 38,400 59,750
Output: 03 Public Service Vehicles & 10,000 PSVs inspected and licensed 1000 bus operator licenses processed All bus routes monitored All reported Operator wrangles Invesitaged and mediated	Inland water Transport vessels Inspected 20,240 PSVs licensed. 50% bus routes monitored All reported operator wrangles investigated and mediated 65No. driving schools inspected and monitored 679No. bus operator licences processed Computerised Licensing equipment	Wage Recurrent Non Wage Recurrent AIA & licensed Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223006 Water	\$\frac{90,100}{448,863}\$ \$\frac{1}{448,863}\$ \$
Output: 03 Public Service Vehicles & 10,000 PSVs inspected and licensed 1000 bus operator licenses processed All bus routes monitored All reported Operator wrangles Invesitaged and mediated 80 Driving Schools inspected and monitored	Inland water Transport vessels Inspected 20,240 PSVs licensed. 50% bus routes monitored All reported operator wrangles investigated and mediated 65No. driving schools inspected and monitored 679No. bus operator licences processed	Wage Recurrent Non Wage Recurrent AlA & licensed Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223006 Water 225002 Consultancy Services- Long-term	Spent 74,422 9,418 51,275 38,400 59,750 7,097 71,373

Reasons for Variation in performance

Over performance of PSV licensing is due to the automation of the licensing system.

Inadequate funds to do the monitoring

Total	413,071
Wage Recurrent	0
Non Wage Recurrent	413,071
AIA	0

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Air Transport Programme	s coordinated and Monitored		
03 No. BASAs negotiated.	07No. upcountry aerodromes inspected	Item	Spent
02 No. BASAs reviewed.	(Gulu, Soroti and Lira);	211103 Allowances	8,516
oz ivo. Brishis feviewed.	BASA with Mauritius negotiated and	221001 Advertising and Public Relations	2,285
04 No. national air transport facilitation	ready for signature;	221002 Workshops and Seminars	14,193
programmes coordinated BASA between Uganda and Tanza	BASA between Uganda and Tanzania	221003 Staff Training	21,290
03 No. international air transport programmes coordinated	reviewed and signed	221008 Computer supplies and Information Technology (IT)	92,752
cabinet memo for ICAO conventions		221011 Printing, Stationery, Photocopying and Binding	3,467
facilitation programmes coordinated		227001 Travel inland	14,193
13 No. U	Cabinet memo for ratification of ICAO conventions and protocols drafted;	227002 Travel abroad	22,336
		227004 Fuel, Lubricants and Oils	6,387
	Final draft amendment bill 2017 of CAA Act prepared and submitted to MoFPED for financial clearance.	228002 Maintenance - Vehicles	6,387
	Diplomatic Notes for review of 02No. BASAs exchanged		
	One National Facilitation meeting convened		
	1No. inspection of EIA carried out		
	Comprehensive information to FPC for amendment of CAA Act submitted		
	Draft Regulations for Appeals Tribunal prepared;		
Reasons for Variation in performance			

Inadequate funds to conduct inspections of upcountry aerodromes

191,805	Total
0	Wage Recurrent
191,805	Non Wage Recurrent
0	AIA

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

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
04 No. of public sensitization campaigns	02 No. of public sensitization campaigns	Item	Spent	
on water transport safety conducted	on water transport safety conducted (VGM)	211103 Allowances	7,806	
04No. Of public sensitization campaigns	(VGW)	221001 Advertising and Public Relations	3,521	
on railway transport safety carried out	03No. maritime accident one on L. Albert	221002 Workshops and Seminars	11,745	
100 No. non conventional IWT vessels	reports produced.	221007 Books, Periodicals & Newspapers	3,000	
inspected for safety and issued inspection certificates for	International program coordinated	221011 Printing, Stationery, Photocopying and Binding	303	
	articipated at the 97th MSC committee 2 eting of the IMO)		227001 Travel inland	17,036
	meeting of the fivio)	227002 Travel abroad	12,480	
	Flag state control conducted on 10	227004 Fuel, Lubricants and Oils	6,400	
	vessels.	228002 Maintenance - Vehicles	3,200	
	01No. training (capacity building) on flag state control implementation conducted.			
	Non-conventional vessels not inspected.			
	02No. officers trained in River navigation in Cairo Egypt.			
	Regional programme (ISCOS) coordinated			

Reasons for Variation in performance

Insufficient funds to: Inspect non-convelanding sites and ports for safety and ins		ailway safety, conduct port state control activities	, inspect
		Total	65,491
		Wage Recurrent	0
		Non Wage Recurrent	65,491
		AIA	0
Outputs Funded			
Output: 52 Contributions to National	l, Regional and International Organization	ns	
International Maritime Organisation	Cleared IMO subscription fees for 2016	Item	Spent
(IMO)	cleared in Q1	252001 Subsidies to private enterprises	6,068
Reasons for Variation in performance			
N/A			
		Total	6,068
		Wage Recurrent	0
		Non Wage Recurrent	6,068
		AIA	0
		Total For SubProgramme	1,660,740
		Wage Recurrent	535,442

Development Projects

Non Wage Recurrent

AIA

1,125,298

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project: 1096 Support to Computerise	d Driving Permits		
Outputs Provided			
Output: 02 Road Safety Programmes	Coordinated and Monitored		
Contract staff salaries paid	Contract Staff salaries paid	Item	Spent
	Support to the UCDP project provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,850
Reasons for Variation in performance			
N/A			
		Total	108,850
		GoU Development	108,850
		External Financing	(
		AIA	. (
Capital Purchases			
Output: 76 Purchase of Office and IC	Γ Equipment, including Software		
	Data Recovery Centre/Business	Item	Spent
	Continuation Site completed;	312202 Machinery and Equipment	2,464,660
	System and Software at UCDP Facility Upgraded;		
	Payment of certificates for Data Recovery Centre/Business continuation Site pursued		
Reasons for Variation in performance			
Inadequate funds to complete payment			
		Total	2,464,660
		GoU Development	2,464,660
		External Financing	(
		AIA	. (
Output: 77 Purchase of Specialised M	achinery & Equipment		
-	Development of the software for the	Item	Spent
	interface completed.	312202 Machinery and Equipment	129,961
	Establishment of an Automated Licencing system for TLB completed		
	Automated Licencing system for TLB supported and maintained		
	Payment of certificates for Automated Licencing system for TLB pursued		
Reasons for Variation in performance			
Computerised Driving Permits Card Ver	ification Devices not procured as the plans to	interface FACE and Uganda Police systems	are ongoing.
•	-	,	<i>-</i>
Inadequate funds to complete payment		<i>-</i>	100.00
		Total	129,96

28/130

GoU Development

129,961

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	C
		AIA	C
		Total For SubProgramme	2,703,472
		GoU Development	2,703,472
		External Financing	C
		AIA	C
Program: 02 Transport Services and Ir	nfrastructure		
Recurrent Programmes			
Subprogram: 11 Transport Infrastruct	ure and Services		
Outputs Provided			
Output: 01 Policies, laws, guidelines, pl	ans and strategies		
Regional Transport Sector Projects and	Ministry adequately represented in	Item	Spent
Programmes Coordinated.	regional meetings;	211101 General Staff Salaries	1,087,416
Transport impact study and survey	Terms of reference for appraisal	211103 Allowances	72,490
undertaken.	guidelines for transport projects	225001 Consultancy Services- Short term	114,399
Appraisal guidelines for transport	developed	227001 Travel inland	104,654
projects developed (WebTAG)		227002 Travel abroad	57,804
Reasons for Variation in performance			
N/A			
		Total	1,436,763
		Wage Recurrent	1,087,416
		Non Wage Recurrent	349,347
		AIA	0
Output: 02 Monitoring and Capacity B	uilding		
Oversight role, monitoring and	Oversight role, monitoring and	Item	Spent
supervision of the rail concession undertaken .	supervision of the rail concession undertaken;	221011 Printing, Stationery, Photocopying and Binding	25,911
Performance of URC CAA and FACAA	Performance of URC, CAA and EACAA	227001 Travel inland	33,270
monitored	monitored	227004 Fuel, Lubricants and Oils	55,512
		228002 Maintenance - Vehicles	51,270
Reasons for Variation in performance			
N/A			
		Total	165,963
		Wage Recurrent	0
		Non Wage Recurrent	165,963
		AIA	C

Vote Performance Report

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Dissemination of the investment plan for	Dissemination of the investment plan for	Item	Spent
improving connectivity of Islands on lake victoria to all stakeholders conducted	improving connectivity of Islands on lake	211103 Allowances	5,974
take victoria to all stakeholders conducted	victoria to an stakenoiders conducted	221002 Workshops and Seminars	22,685
02No. Surveys for passenger services of	2 No. Surveys for passenger services of ferries across lakes undertaken	221011 Printing, Stationery, Photocopying and Binding	6,920
ferries across lakes undertaken		225001 Consultancy Services- Short term	77,614
		227001 Travel inland	24,953
1No. Socioeconomic impact of investment in ferries in imp		227004 Fuel, Lubricants and Oils	12,892
Reasons for Variation in performance			
N/A			
		Total	151,037
		Wage Recurrent	0
		Non Wage Recurrent	151,037
		AIA	0
Output: 07 Feasibility/Design Studies			
Design studies for Gaba, Butebo and Bule landing sites completed *Reasons for Variation in performance*	Preliminary Engineering Design for Ggaba, Bule and Butebo submitted	Item 225002 Consultancy Services- Long-term	Spent 194,927
N/A			
		Total	194,927
		Wage Recurrent	0
		Non Wage Recurrent	194,927
		AIA	0
Outputs Funded			

Financial Year 2016/17

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Financial Year 2016/17 Vote Performance Report

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training for 15 cadet pilots completed. Training for 7 Course 26 Students in aircraft engineering completed. Training for 14 flight operations students completed Generator delivered and operational.	3 instructors had the familiarization flights on the baron G58; 34 students completed 10 hour acceptance check; Two (2) students completed PPL flight tests C39 and C38X; Three(3) students Completed CPL flight test; Four (4) students completed IR flight tests; Six (6) students have started IR training; 7 students of Course 26 trained; 14 flight operations students completed; Generator delivered and operational.	Item 263204 Transfers to other govt. Units (Capital)	Spent 4,450,846
Reasons for Variation in performance			

Four(4) instructors left the Academy

CAA re-sits and License for one of the students and departure of instructors

New C310 engines installed

4,450,846	Total
0	Wage Recurrent
4,450,846	Non Wage Recurrent
0	AIA

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.

Maintenance and operations of runaways, Maintenance and Operations of run ways, Item apron and taxiways at Arua, Pakuba, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.

263204 Transfers to other govt. Units (Capital)

2,018,534

Spent

7.2 km of Perimeter fence at Arua Aerodrome constructed.

Contract for construction of car park and access roads at Arua Aerodrome awarded and cleared by SG. Due-diligence being undertaken before contract signature

Construct

Reasons for Variation in performance

The construction of the 7.2Km perimeter fence at Arua Airport is to be re-tendered. Bids expired and no extension was thought due to uncertainty of the availability of funds.

No funds were released to CAA

Total 2,018,534

Wage Recurrent 31/130

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,018,534
		AIA	C
Output: 53 Institutional Support to UR	С		
Railway reserve boundaries marked with		Item	Spent
reinforced concrete pillars (Phase II)	contractor and approved for mass production	263204 Transfers to other govt. Units (Capital)	699,784
Reasons for Variation in performance			
Installation of beacons to commence in Q	4		
		Total	699,784
		Wage Recurrent	C
		Non Wage Recurrent	699,784
		AIA	C
		Total For SubProgramme	9,117,853
		Wage Recurrent	1,087,416
		Non Wage Recurrent	8,030,437
		AIA	(
Development Projects			
Project: 0951 East African Trade and T	Transportation Facilitation		
Outputs Provided			
Output: 02 Monitoring and Capacity B	uilding		
	Monitoring and Supervision of EATTFP	Item	Spent
activities undertaken	activities undertaken;	211103 Allowances	23,175
Monthly project progress reports prepared	1 9 Monthly project progress reports	221001 Advertising and Public Relations	5,000
	prepared;	221010 Special Meals and Drinks	5,000
Quarterly EATTFP performance report prepared		221011 Printing, Stationery, Photocopying and Binding	20,000
prepared		227001 Travel inland	91,000
		227002 Travel abroad	6,600
		227004 Fuel, Lubricants and Oils	29,120
		228002 Maintenance - Vehicles	5,280
Reasons for Variation in performance			
N/A			
		Total	185,175
		GoU Development	, in the second of the second
		External Financing	
		AIA	
Capital Purchases		71111	

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of Elegu OSBP completed 50% of civil works for the construction	80% of construction works for Elegu OSBP completed;	Item 312104 Other Structures	Spent 5,835,922
of exit/access roads and parking yard for Katuna OSBP completed	65% of construction works for Katuna OSBP completed;		
	Construction works for exit roads at Busia OSBP completed		
	30% construction works for exit roads at Malaba OSBPs completed		
Reasons for Variation in performance			
Contractors suspended works due to delay	yed payments		
		Total	, ,
		GoU Development	
		External Financing AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
Development Projects Project: 1051 New Ferry to replace Ka	balega - Opening Southern R		
Outputs Provided	-		
Output: 02 Monitoring and Capacity B	uilding		
Consultant to remodel Portbell and Jinja	Design and tender documents for	Item	Spent
Piers and replacement of MV Kabalega supervised and monitored	remodeling Portbell and Jinja Piers and replacement of MV Kabalega completed;	221011 Printing, Stationery, Photocopying and Binding	6,000
	Consultant to remodel Portbell and Jinja	227001 Travel inland	27,930
	Piers and replacement of MV Kabalega supervised and monitored;	227004 Fuel, Lubricants and Oils	16,470
	Procurement of contractor to remodel Portbell and Jinja Piers and replacement of MV Kabalega initiated.		
Reasons for Variation in performance	Portbell and Jinja Piers and replacement of MV Kabalega initiated.		
Reasons for Variation in performance Limited funds to clear certificates for the	Portbell and Jinja Piers and replacement of MV Kabalega initiated.		
	Portbell and Jinja Piers and replacement of MV Kabalega initiated.	Total	,
	Portbell and Jinja Piers and replacement of MV Kabalega initiated.	GoU Development	50,400
	Portbell and Jinja Piers and replacement of MV Kabalega initiated.	GoU Development External Financing	50,400
	Portbell and Jinja Piers and replacement of MV Kabalega initiated.	GoU Development External Financing AIA	50,40
	Portbell and Jinja Piers and replacement of MV Kabalega initiated.	GoU Development External Financing AIA Total For SubProgramme	50,40 ⁰
	Portbell and Jinja Piers and replacement of MV Kabalega initiated.	GoU Development External Financing AIA Total For SubProgramme GoU Development	50,40 50,40 50,40
	Portbell and Jinja Piers and replacement of MV Kabalega initiated.	GoU Development External Financing AIA Total For SubProgramme	50,400 50,400

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	
Development Projects			
Project: 1097 New Standard Gaug	ge Railway Line		
Outputs Provided			
Outputs Funded			

Output: 54 Development of Standard Gauge Railway Infrastructure

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Detailed Engineering designs for GKMA Final Bankable Feasibility study and Light Rail System completed. Feasibility study and Preliminary Engineering designs for

Grievances, Appeals and Mitigation Handled

Final Report for Regional Communication Strategy Reviewed

Draft Reports for Policies that promote and support Railway transport at the Nationa

Final Bankable Feasibility study and Preliminary Engineering designs for the GKMA Light Rail System completed and financing options being reviewed;

Final Preliminary Engineering Designs and Environmental Impact Assessment undertaken by (Gauff-Germany) has been completed and reviewed;

Bankable Feasibility Study undertaken by CCECC- China has been completed and reviewed;

Preliminary Engineering Designs and Environmental Impact Assessment undertaken by CPCS - Canada has been completed;

Bankable Feasibility Study undertaken by a CHEC- China has been completed reviewed;

ROW demarcation and assessment has been completed for the entire route;

Resettlement Action Plan (RAP) has covered 97.5% of the entire route;

Sensitization and mobilization conducted along the entire SGR Eastern Route and continues;

EIAs for Eastern, Northern and Western routes reviewed;

Verification and update of PAPs ongoing;

Land acquisition is ongoing;

A total of 2,349 PAPs have been paid;

A total of 100km out of 273Km has been paid for;

Evaluation of bids for procurement of Survey, engineering equipment and software completed;

A Bilateral Agreement on seamless and joint operations of the Mombasa-Kampala SGR section signed between Uganda and Kenya;

Preparation of National Railway Policy ongoing;

Local Content Strategy Prepared and being operationalized Item
263204 Transfers to other govt. Units (Capital)

Spent

62,999,878

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reasons for Variation in performance			
		Total	, ,
		GoU Development	
		External Financing	
G		AIA	. (
Capital Purchases		TALE CIP	<2.000.0 5 6
		Total For SubProgramme	
		GoU Development	
		External Financing	
Donalassas During		AIA	. (
Development Projects Project: 1284 Development of new Kar	nnala Dant in Pulraca		
Outputs Provided	права Рогі пі биказа		
Output: 02 Monitoring and Capacity I	tuildina		
Activities for Bukasa Port development	Activities for Bukasa Port development	Item	Spent
monitored	monitored;	211103 Allowances	22,400
Monthly Progress Reports prepared	Monthly Progress Reports prepared;	221001 Advertising and Public Relations	1,920
wionany Progress Reports prepared	Monthly Progress Reports prepared,	221002 Workshops and Seminars	9,600
2 PIT members trained		221003 Staff Training	16,000
		221005 Hire of Venue (chairs, projector, etc)	3,200
		221011 Printing, Stationery, Photocopying and Binding	3,200
		227001 Travel inland	45,440
		227002 Travel abroad	32,000
		227004 Fuel, Lubricants and Oils	10,080
		228002 Maintenance - Vehicles	3,200
Reasons for Variation in performance			
Training to be undertaken in Q4			
		Total	147,040
		GoU Development	147,040
		External Financing	(
		AIA	. (
Capital Purchases			
Output: 71 Acquisition of Land by Go	vernment		
	Procurement of a consultant to undertake	Item	Spent
implemented	RAP study for Bukasa port completed;	281501 Environment Impact Assessment for Capital Works	34,000
		281504 Monitoring, Supervision & Appraisal of capital works	16,000
		311101 Land	999,928
Reasons for Variation in performance	36/130		

Vote: 016 Ministry of Works and Transport

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Delayed access to the site and lack of fur	nding to procure the RAP consultant		
		Total	1,049,928
		GoU Development	1,049,928
		External Financing	(
		AIA	
Output: 80 Construction/Rehabilitation	on of Inland Water Transport Infrastruct	ture	
Draft Master Plan for Bukasa Port	Interim Master Plan for development of	Item	Spent
prepared and approved	Bukasa port prepared;	281503 Engineering and Design Studies & Plans for capital works	25,343,778
Inception report for Preliminary engineering design for Bukasa port prepared		Trails for Capital Works	
Reasons for Variation in performance			
Delayed access to the site.			
		Total	25,343,778
		GoU Development	25,343,77
		External Financing	(
		AIA	(
		Total For SubProgramme	26,540,74
		GoU Development	26,540,74
		External Financing	
		External Phianeing	(
		AIA	
Development Projects		-	
	Plan on Logistics in Northern Economic C	AIA	
Project: 1374 Formulation of Master l	Plan on Logistics in Northern Economic (AIA	
Project: 1374 Formulation of Master l Outputs Provided		AIA	
Project: 1374 Formulation of Master l Outputs Provided	Building Cabinet Memo for approval of the	AIA	
Project: 1374 Formulation of Master I	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA	
Project: 1374 Formulation of Master I	Building Cabinet Memo for approval of the	AIA	Spent
Project: 1374 Formulation of Master I	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances	Spent 34,000
Project: 1374 Formulation of Master I	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars	Spent 34,000 34,160
Project: 1374 Formulation of Master I	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	Spent 34,000 34,160 6,400
Project: 1374 Formulation of Master l Outputs Provided	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	Spent 34,000 34,160 6,400 25,600 14,480 13,600
Project: 1374 Formulation of Master l Outputs Provided	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	34,000 34,160 6,400 25,600 14,480
Project: 1374 Formulation of Master I Outputs Provided Output: 02 Monitoring and Capacity I Reasons for Variation in performance	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	Spent 34,000 34,160 6,400 25,600 14,480 13,600
Project: 1374 Formulation of Master I Outputs Provided Output: 02 Monitoring and Capacity I Reasons for Variation in performance	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	Spent 34,000 34,160 6,400 25,600 14,480 13,600 6,460
Project: 1374 Formulation of Master I Outputs Provided Output: 02 Monitoring and Capacity I Reasons for Variation in performance	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 34,000 34,160 6,400 25,600 14,480 13,600 6,460
Project: 1374 Formulation of Master I Outputs Provided Output: 02 Monitoring and Capacity I Reasons for Variation in performance	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils Total	Spent 34,000 34,160 6,400 25,600 14,480 13,600 6,460
Project: 1374 Formulation of Master I Outputs Provided Output: 02 Monitoring and Capacity I Reasons for Variation in performance	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils Total GoU Development	Spent 34,000 34,160 6,400 25,600 14,480 13,600 6,460
Development Projects Project: 1374 Formulation of Master I Outputs Provided Output: 02 Monitoring and Capacity I Reasons for Variation in performance N/A Output: 06 Development of Railways	Building Cabinet Memo for approval of the Logistics Master plan for Northern	AIA Corridor Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils Total GoU Development External Financing	Spent 34,000 34,160 6,400 25,600 14,480 13,600

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Procurement of design consultant for	Item	Spent
	development of Gulu ICD commenced (At Evaluation stage)	211103 Allowances	3,200
	(At Evaluation stage)	221002 Workshops and Seminars	32,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227001 Travel inland	46,880
		227004 Fuel, Lubricants and Oils	15,600
Reasons for Variation in performance			
N/A			
		Total	104,680
		GoU Development	104,680
		External Financing	(
		AIA	(
		Total For SubProgramme	239,380
		GoU Development	239,380
		External Financing	(
		AIA	(
Development Projects			
Project: 1375 Improvement of Gulu M	unicipal Council Roads (Preparatory Su	rvey)	
Capital Purchases			
Output: 73 Roads, Streets and Highwa	ys		
2km of roads rehabilitated	EIA for the Borrow pits and quarry site	Item	Spent
	for rehabilitation of Gulu Municipal Council Roads commenced.	312103 Roads and Bridges.	119,000
Reasons for Variation in performance			
N/A			
		Total	119,000
		GoU Development	119,000
		External Financing	(
		AIA	(
		Total For SubProgramme	119,000
		GoU Development	119,000
		External Financing	(
		AIA	(
Program: 03 Construction Standards a	and Quality Assurance		
Recurrent Programmes			
Subprogram: 12 Roads and Bridges			
Outputs Provided			
Output: 01 Policies, laws, guidelines, p	land and strategies		

38/130

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Policies in the roads sub-sector	Policies in the roads sub-sector	Item	Spent
formulated.	formulated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,125,214
-Guidelines and manuals for the development and maintenance of roads,	Guidelines and manuals for the development and maintenance of roads,	211103 Allowances	24,500
bridges and drainage structures prepared.	bridges and drainage structures prepared.	221001 Advertising and Public Relations	9,868
		221003 Staff Training	13,250
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	16,031
		227001 Travel inland	37,358
		227004 Fuel, Lubricants and Oils	39,956
Reasons for Variation in performance			
N/A			
		Total	1,274,178
		Wage Recurrent	1,125,214
		Non Wage Recurrent	148,964
		AIA	0
Output: 03 Monitoring Compliance of	Construction Standards and undertaking	Research	
	UNRA compliance with maintenance and	Item	Spent
construction work plans for national roads monitored.	construction work plans for national roads monitored;	211103 Allowances	37,188
~	•	221001 Advertising and Public Relations	13,196
urban any other authorities on	Compliance of district local governments, urban any other authorities on	Binding	6,716
maintenance and construction of district, urban and community access roads	maintenance and construction of district, urban and community access roads	227001 Travel inland	82,199
monitored	monitored	227002 Travel abroad	34,748
		227004 Fuel, Lubricants and Oils	44,956
Reasons for Variation in performance			
N/A			
		Total	219,002
		Wage Recurrent	0
		Non Wage Recurrent	219,002
		AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote Performance Report

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Supplier for culverts paid	Supplier for culverts paid;	Item	Spent
- Consultants' reports reviewed and	Consultants' reports reviewed and	211101 General Staff Salaries	375,000
approved	approved;	211103 Allowances	25,537
Contract staff maid	Contract staff maid	221003 Staff Training	22,220
- Contract staff paid	Contract staff paid;	221007 Books, Periodicals & Newspapers	5,654
- monitoring of culverts distribution	Monitoring of culverts distribution undertaken	221011 Printing, Stationery, Photocopying and Binding	6,716
		223005 Electricity	14,441
		223006 Water	10,831
		227001 Travel inland	47,349
		227002 Travel abroad	14,441
		227004 Fuel, Lubricants and Oils	38,016
		228002 Maintenance - Vehicles	27,170
Reasons for Variation in performance N/A			
		Total	587,374
		Wage Recurrent	375,000
		Non Wage Recurrent	212,374
		AIA	0
		Total For SubProgramme	2,080,552
		Wage Recurrent	1,500,213
		Non Wage Recurrent	580,339
		AIA	0
Recurrent Programmes			
Subprogram: 14 Construction Standa	ards		
Outputs Provided			

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

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
General Specification for Roads and	ToRs to undertake review of General	Item	Spent
Bridge Works reviewed	Specifications for roads and bridges finalized;	211101 General Staff Salaries	357,800
Guidelines for Environment and Social	imanzed,	211103 Allowances	22,313
npact Assessment for Water and nilway Transport Projects developed	ToRs for development of standards and guidelines for low cost seals approach	213002 Incapacity, death benefits and funeral expenses	42,441
Guideline for implementation on non-	finalized;	221001 Advertising and Public Relations	7,097
motorised transport policy developed	Cabinet memo for UCICO, Engineers	221002 Workshops and Seminars	31,934
notorised transport policy developed tandards and	Registration Act and Road Act finalized;	221003 Staff Training	7,089
Standards and	Cabinet Memo for ERA and Road Act	221005 Hire of Venue (chairs, projector, etc)	1,517
	finalized;	221008 Computer supplies and Information Technology (IT)	710
	Preparation for the consultative workshops for development of standards	221011 Printing, Stationery, Photocopying and Binding	26,208
	and guidelines for low cost seals undertaken;	221012 Small Office Equipment	580
		221017 Subscriptions	3,317
	TRASCO member trained in gender and HIV/AIDs mainstreaming in the transport	223004 Guard and Security services	3,542
	sector projects	223005 Electricity	14,193
		223006 Water	21,290
		225001 Consultancy Services- Short term	14,916
		227001 Travel inland	49,900
		227002 Travel abroad	7,097
		227004 Fuel, Lubricants and Oils	13,483
		228002 Maintenance - Vehicles	13,183
		228003 Maintenance – Machinery, Equipment & Furniture	1,517
Reasons for Variation in performance			
N/A			
		Total	640,12
		Wage Recurrent	357,800
		Non Wage Recurrent	282,325
		AIA	. (

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
250 no. of materials testing, quality	142 no. of materials testing, quality	Item	Spent
control and research on construction materials reports produced.	control and research on construction materials reports produced;	211103 Allowances	54,250
8 No. geotechnical investigation reports	3 No. geotechnical investigation reports	213002 Incapacity, death benefits and funeral expenses	35,728
prepared		221001 Advertising and Public Relations	24,438
Quality control on construction materials	Compliance to set engineering standards	221002 Workshops and Seminars	19,048
conducted.	in 16 no. MDAs monitored;	221003 Staff Training	7,097
Gender mainstreaming and compliance	Environmental compliance audits of	221005 Hire of Venue (chairs, projector, etc)	607
audits of	MDAs undertaken in 21 no.	221008 Computer supplies and Information Technology (IT)	3,548
	Environment and social impact assessment reports on 1 no. for Gulu ICD	221011 Printing, Stationery, Photocopying and Binding	8,200
		221012 Small Office Equipment	1,044
		221017 Subscriptions	1,588
		223004 Guard and Security services	2,749
		223005 Electricity	4,365
		223006 Water	2,731
		225001 Consultancy Services- Short term	378,666
		227001 Travel inland	56,579
		227002 Travel abroad	35,483
		227004 Fuel, Lubricants and Oils	45,005
		228002 Maintenance - Vehicles	13,126
		228003 Maintenance – Machinery, Equipment & Furniture	2,766
Reasons for Variation in performance			
		Total	697,017
		Total Wage Recurrent	*
There was no demand for other outputs			;
		Wage Recurrent	697,017
There was no demand for other outputs	Building Support	Wage Recurrent Non Wage Recurrent	697,017
	TRASCO members trained in Gender and	Wage Recurrent Non Wage Recurrent AIA	697,017
There was no demand for other outputs Output: 04 Monitoring and Capacity E Establishment of UCICO	TRASCO members trained in Gender and HIV/AIDS mainstreaming,	Wage Recurrent Non Wage Recurrent AIA	697,017
There was no demand for other outputs Output: 04 Monitoring and Capacity E Establishment of UCICO A transport sector coordination committee (TRASCO) on cross cutting	TRASCO members trained in Gender and HIV/AIDS mainstreaming, environmental, climate change mitigation and adaptation principles and social impact assessment; Sensitization	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses	Spent 49,898 10,892
There was no demand for other outputs Output: 04 Monitoring and Capacity E Establishment of UCICO A transport sector coordination committee (TRASCO) on cross cutting issues strengthened	TRASCO members trained in Gender and HIV/AIDS mainstreaming, environmental, climate change mitigation and adaptation principles and social	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 213002 Incapacity, death benefits and funeral	Spent 49,898 10,892 14,875
There was no demand for other outputs Output: 04 Monitoring and Capacity E Establishment of UCICO A transport sector coordination committee (TRASCO) on cross cutting issues strengthened Quality control and management courses	TRASCO members trained in Gender and HIV/AIDS mainstreaming, environmental, climate change mitigation and adaptation principles and social impact assessment; Sensitization	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses	Spent 49,898 10,892
There was no demand for other outputs Output: 04 Monitoring and Capacity E	TRASCO members trained in Gender and HIV/AIDS mainstreaming, environmental, climate change mitigation and adaptation principles and social impact assessment; Sensitization technical meetings undertaken; Engineering Designs and Tender	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 227001 Travel inland	Spent 49,898 10,892 14,875
There was no demand for other outputs Output: 04 Monitoring and Capacity E Establishment of UCICO A transport sector coordination committee (TRASCO) on cross cutting issues strengthened Quality control and management courses undertaken (6no). Technical advice on construction standards to MDAs rendered (25 no.	TRASCO members trained in Gender and HIV/AIDS mainstreaming, environmental, climate change mitigation and adaptation principles and social impact assessment; Sensitization technical meetings undertaken; Engineering Designs and Tender Documents reviewed; Environmental	Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 227001 Travel inland	Spent 49,898 10,892 14,875

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Insufficient funds to undertake planned ε	activities		
		Total	82,761
		Wage Recurrent	0
		Non Wage Recurrent	82,761
		AIA	0
Outputs Funded			
Output: 51 Registration of Engineers			
Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported. ERB. NEMA and UIPE Secretariats	Item 252001 Subsidies to private enterprises	Spent 42,573
ERB, NEMA and UIPE Secretariats supported	ERB, NEMA and UIPE Secretariats supported		
Reasons for Variation in performance			
Delayed submission of invoice fromERE	3, NEMA and UIPE Secretariats		
		Total	42,573
		Wage Recurrent	0
		Non Wage Recurrent	42,573
		AIA	0
		Total For SubProgramme	1,462,477
		Wage Recurrent	357,800
		Non Wage Recurrent	1,104,677
		AIA	0
Recurrent Programmes			
Subprogram: 15 Public Structures			
Outputs Provided			

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

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Building Regulations, Codes	12 out of 16 nominations for National	Item	Spent
and Guidelines Approved and Disseminated		211103 Allowances	40,426
Disseminated	received.	221001 Advertising and Public Relations	485
National Building Review Board (NBRB) inaugurated and	Building Review Board (NBRB) received. Building Control Act not commenced because NBRB was not in place. I out of 2 teams undertook a Bench marking Study in Nairobi, Kenya and report is awaited. Second team meant to benchmark in Ethiopia awaits confirmation of appointments. Zero Draft of Building Code and	221002 Workshops and Seminars	42,762
Secretariat established	because NBNB was not in place.	221005 Hire of Venue (chairs, projector, etc)	2,857
	the End of the Quarter to Deliver Cumulative Outputs 12 out of 16 nominations for National Building Review Board (NBRB) received. 1 Building Control Act not commenced because NBRB was not in place. 1 out of 2 teams undertook a Bench marking Study in Nairobi, Kenya and report is awaited. Second team meant to benchmark in Ethiopia awaits confirmation of appointments. Zero Draft of Building Code and Regulations received from Ministry of Justice. Wider and Regional Stakeholders workshops not conducted for lack of funding	221007 Books, Periodicals & Newspapers	370
Weekly and monthly Departmental and Division meetings respectively held and		221009 Welfare and Entertainment	1,891
minutes circulated	benchmark in Ethiopia awaits	221011 Printing, Stationery, Photocopying and Binding	2,655
	2 out of 16 nominations for National uilding Review Board (NBRB) ceived. 2 uilding Control Act not commenced ecause NBRB was not in place. 2 out of 2 teams undertook a Bench arking Study in Nairobi, Kenya and port is awaited. Second team meant to enchmark in Ethiopia awaits onfirmation of appointments. 2 or Draft of Building Code and egulations received from Ministry of strice. 2 or draft and Regional Stakeholders orkshops not conducted for lack of nding.	222001 Telecommunications	1,820
		223004 Guard and Security services	4,169
	Justice.	223005 Electricity	2,839
	and of Quarter 2 out of 16 nominations for National milding Review Board (NBRB) ceived. 2 out of 2 teams undertook a Bench arking Study in Nairobi, Kenya and port is awaited. Second team meant to enchmark in Ethiopia awaits onfirmation of appointments. 2 or Draft of Building Code and egulations received from Ministry of stice. 3 ider and Regional Stakeholders orkshops not conducted for lack of nding.	223006 Water	45,824
	workshops not conducted for lack of	224004 Cleaning and Sanitation	4,258
	funding.	227001 Travel inland	10,041
	Procurement of Secretariat office still	227002 Travel abroad	42,240
	delayed due to lack of funding.	227004 Fuel, Lubricants and Oils	3,242
	Monthly Departmental Meetings held and Minutes circulated.	228002 Maintenance - Vehicles	1,896

Reasons for Variation in performance

Lacking of funding for procurement of office space for NBRB secretariat, and conducting regional and wider Stakeholders workshops;

Building Control Act not commenced because NBRB was not in place;

Delayed confirmation of appointment for bench-marking study for team 2;

Total	207,774
Wage Recurrent	0
Non Wage Recurrent	207,774
AIA	0

Output: 02 Management of Public Buildings

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry Offices Maintained	Ministry office buildings maintained on	Item	Spent
12 No. venues for National functions	routine basis(office of Minister of State for Works and public Structures refurbished);	211101 General Staff Salaries	288,586
prepared		211103 Allowances	11,156
No Duilding consultancy comics	11No Vanues for National functions	221001 Advertising and Public Relations	6,860
6 No. Building consultancy service contracts supervised	11No. Venues for National functions prepared;	221011 Printing, Stationery, Photocopying and Binding	3,478
6 No. Building construction contracts	6 No. Building construction contracts	221012 Small Office Equipment	32,856
monitored/supervised	monitored/ supervised (Construction of Lukaya market, Rehabilitation of the late	222001 Telecommunications	1,456
No quarterly reports prepared.	Gen Tito Okello, Remodeling of regional	223004 Guard and Security services	364
Samaitanta Managa Nationa		223005 Electricity	2,000
apacity to Manage Nationa	Kyabazinga palace);	223006 Water	303
	1No Building consultancy service	227001 Travel inland	7,438
	contracts supervised; and	227004 Fuel, Lubricants and Oils	5,677
	1No quarterly report prepared and	228001 Maintenance - Civil	53,921
	submitted.	228002 Maintenance - Vehicles	2,129
		Total Wage Recurrent Non Wage Recurrent	416,22 288,58 127,63
		AIA	,
Output: 03 Monitoring Compliance of	Construction Standards and undertaking	Research	
	_	Item	Spent
out.	curried out on buildings.	211103 Allowances	26,031
Capacity to Manage Nationa Workshops, Remodeling of CMW and Kyabazinga palace); 1No Building consultancy service contracts supervised; and 227004 1No quarterly report prepared and submitted. 228002 Reasons for Variation in performance . Output: 03 Monitoring Compliance of Construction Standards and undertaking Resear 4 No.Materials and Building tests curried out. 5No. Structural integrity Test were curried out on buildings. 1No Quarterly report prepared and submitted. 228002 1No quarterly report prepared and submitted. 228002 1No Quarterly report prepared and submitted. 228002 228002 228002 228002 228002 3No. Structural integrity Test were curried out on buildings. 3No Staff supported to attend specialized Training in conferences, Seminars and 221007	221003 Staff Training	28,022	
	Training in conferences, Seminars and	221007 Books, Periodicals & Newspapers	910
In-House Resource Capacity to Manage, Supervise and Monitor Construction	workshops within country and abroad and all technical staff supported to attend CPDs	221011 Printing, Stationery, Photocopying and Binding	1,680
Projects improved	CI Ds	223005 Electricity	4,800
	No Construction sites inspected for	223006 Water	2,981
	No Construction sites inspected for compliance with standards;	227004 Fuel, Lubricants and Oils	11,354
	•	228002 Maintenance - Vehicles	5,447
Reasons for Variation in performance			
Lack of funds prevented the Monitoring o	of Ongoing Construction sites to be carried of	out	
		Total	81,22
		Wage Recurrent	
		Non Wage Recurrent	81,22
		AIA	

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 No. technical assessment/advisory	22 No. technical assessment/ advisory	Item	Spent
reports for works for MDAs and local governments prepared and issued	reports for works for MDAs and local governments prepared and issued 7	211103 Allowances	13,388
governments prepared and issued	departmental Staff supported to attend	221003 Staff Training	10,633
4No. Staff trained in the Department.	professional CPD seminars	221012 Small Office Equipment	15,170
Departmental Staff supported to attend		227001 Travel inland	7,437
professional CPD seminars	Procurement of 8No. Civil/Structural,	227002 Travel abroad	7,097
Reference Books, periodicals and	Quantity Surveying and Project Management Text Books and Simple	227004 Fuel, Lubricants and Oils	2,839
Equipment	Tools and Equipment for handling civil works initiated.	228002 Maintenance - Vehicles	2,129
Reasons for Variation in performance			
MDA assignments are demand driven.			
		Total	58,691
		Wage Recurrent	0
		Non Wage Recurrent	58,691
		AIA	0
Output: 06 Construction related accide	ents investigated		
4 No. construction and fire related	3 No. construction and fire related	Item	Spent
accidents investigated and investigation	accidents investigated and investigation	211103 Allowances	7,438
reports prepared	reports	227004 Fuel, Lubricants and Oils	3,548
Reasons for Variation in performance			
N/A			
		Total	10,986
		Wage Recurrent	,
		Non Wage Recurrent	
		AIA	0
Outputs Funded			
Output: 51 Registration of Engineers			
Annual subscription fees for architects,	5No CPD / workshops / seminars	Item	Spent
and surveyors paid	/symposium or AGMs for professional bodies (architects, and surveyors) attended by staff	262101 Contributions to International Organisations (Current)	14,805
Surveyors and Architects professional bodies supported and monitored.	attended by starr	264201 Contributions to Autonomous	10,671
Annual contributions to international	Subscription to international Professional Organizations paid;	Institutions	
professional organisations paid	Membership and subscription of Architects and Quantity Surveyors paid		
Reasons for Variation in performance	· · ·		
No Variance			
		Total	25,476
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	0
	46/130	7.11.1	0

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	800,376
		Wage Recurrent	288,586
		Non Wage Recurrent	511,790
		AIA	(
Development Projects			
Project: 0936 Redevelopment of State F	Iouse at Entebbe		
Outputs Provided			
Output: 02 Management of Public Build	dings		
Construction of State House	Consultative Meetings held with	Item	Spent
Comptroller's Office Block monitored	MoFPED and Top Management in a bid to secure more funding;	211103 Allowances	3,360
Consultants for the State House	to secure more runding,	225002 Consultancy Services- Long-term	35,390
Comptroller's Office Block supervised and monitored	Progress reports issued to MoFPED requesting for consideration of retaining project in PIP.		
Quarterly progress reports prepared			
Reasons for Variation in performance			
lack of funding to implement the annual p	planned outputs		
		Total	38,750
		GoU Development	38,750
		External Financing	C
		AIA	(
Capital Purchases			
		Total For SubProgramme	38,750
		GoU Development	38,750
		External Financing	0
		AIA	(
Development Projects			
Project: 0967 General Constrn & Reha	b Works		
Outputs Provided			
Output: 03 Monitoring Compliance of O	Construction Standards and undertaking	g Research	
Construction works Supervised	Construction works Supervised	Item	Spent
Contractor's alaim abacked and navment	Contractor's claim checked and payment	211103 Allowances	10,640
Contractor's claim checked and payment certificate processed	certificate processed;	221001 Advertising and Public Relations	6,600
Consultants supervised and certificates submitted for payment checked	Outstanding Phase 1 and 2 works at Lukaya market supervised to 45%		
	Tender Documents for the Additional Works to CMW for extra MoWT offices prepared.		

Reasons for Variation in performance

N/A

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	17,24
		GoU Development	17,240
		External Financing	(
		AIA	(
Capital Purchases			
Output: 72 Government Buildings and	Administrative Infrastructure		
Phase 1 and 2 works at lukaya market executed to 80%.	Phase 1 and 2 works at lukaya market executed to 45%.	Item 312101 Non-Residential Buildings	Spent 396,623
Additional Works to CMW for extra MoWT offices executed to 80%	No Additional Works to CMW for extra MoWT offices executed.	-	
Reasons for Variation in performance			
Additional Works at CMW not undertaken	n due insufficient funds		
		Total	396,62
		GoU Development	396,62
		External Financing	
		AIA	
		Total For SubProgramme	413,86
		GoU Development	413,86
		External Financing	,
		AIA	
Development Projects			
Project: 1045 Interconnectivity Project			
Outputs Provided			
Output: 04 Monitoring and Capacity B	uilding Support		
Rehabilitation works of 30 Km of roads	Rehabilitation works of 87.8 Km of roads	Item	Spent
in Kyankwanzi, Buvuma, Rakai, Soroti,	in Kyankwanzi, Buvuma, Rakai, Soroti,	221001 Advertising and Public Relations	12,500
Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero,	Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero	221003 Staff Training	12,500
Akight Roads and Accesses to Mwiri supervised and monitored, and	· 1 1 · 1 1	221011 Printing, Stationery, Photocopying and Binding	12,500
performance reports and work certificates pr	prepared;	227001 Travel inland	159,680
r -	240No. road camps surveyed	227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	129,740
		228002 Maintenance - Vehicles	20,900
Reasons for Variation in performance			
N/A			
		Total	357,819
		GoU Development	357,819
		External Financing	(
		AIA	
Capital Purchases			
Output: 73 Roads, Streets and Highway	vs		

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates p	87.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero rehabilitated Evaluation of bids for construction of access to Mwiri completed	Item 312103 Roads and Bridges.	Spent 22,718,815
N/A			
		Total	22,718,815
		GoU Development	
		External Financing	
0		AIA	0
Output: 77 Purchase of Specialised Ma	Procurement deferred to FY 2016/17	Itom	Cnant
	Frocurement deferred to FT 2010/17	Item 312202 Machinery and Equipment	Spent 29,999
Reasons for Variation in performance		312202 Machinery and Equipment	27,777
Insufficient funds			
<u> </u>		Total	29,999
		GoU Development	•
		External Financing	0
		AIA	0
		Total For SubProgramme	23,106,634
		GoU Development	23,106,634
		External Financing	0
		AIA	0
Development Projects			
Project: 1421 Development of the Cons	truction Industry		
Outputs Provided			
Output: 01 Policies, laws, guidelines, p	ans and strategies		
Construction Levy managed	Government Policies and Strategies	Item	Spent
Government Policies and Strategies	reviewed Manuals, guidelines and policy statements for crosscutting issues	211103 Allowances	34,200
reviewed	prepared, printed and disseminated	221011 Printing, Stationery, Photocopying and Binding	32,000
Manuals, guidelines and policy	Cabinet memo for UCICO finalized	225001 Consultancy Services- Short term	21,440
statements for crosscutting issues prepared, printed and disseminated		227004 Fuel, Lubricants and Oils	19,140
Reasons for Variation in performance			
Management of the construction levy awa	aits establishment of UCICO		
		Total	106,780
		GoU Development	
		External Financing	0
_	49/130		

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	. 0
Output: 04 Monitoring and Capacity I			
Awareness training on cross-cutting issues	2 Awareness training on cross-cutting issues Training functions of client organizations facilitated	Item 221003 Staff Training	Spent 28,000
Training functions of client organizations facilitated			
Reasons for Variation in performance			
Nil			
		Total	28,000
		GoU Development	28,000
		External Financing	9 0
		AIA	0
Outputs Funded			
Output: 51 Registration of Engineers			
Activity undertaken in Q1 and Q2	Support UNABCEC, UACE and other	Item	Spent
	business Associations	252001 Subsidies to private enterprises	32,000
Reasons for Variation in performance			
Nil			
		Total	32,000
		GoU Development	32,000
		External Financing	9 0
		AIA	. 0
Capital Purchases			
Output: 77 Purchase of Specialised Ma	chinery & Equipment		
	Procurement process for drilling rig initiated	Item	Spent
	initiated	312202 Machinery and Equipment	40,000
Reasons for Variation in performance Nil			
		Total	40,000
		GoU Development	40,000
		External Financing	9 0
		AIA	. 0
		Total For SubProgramme	206,780
		GoU Development	206,780
		External Financing	9 0
		AIA	. 0
Program: 04 District, Urban and Com	nunity Access Roads		
Development Projects			
Project: 0269 Construction of Selected	Bridges		
Outputs Provided			
	50/130		

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capital Purchases			
Output: 74 Major Bridges			
On going Construction projects: Okokor (Kumi)- 100%, Orom (Kitgum) - 50%, Rwamabaale (Kyankwanzi) - 55%; 14	Balla, Agali, Abalang 3) completed.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 64,000
Bridges in North and North Eastern Uganda funded by IDB - 70%: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and En	Lot 2 of the 14 small bridges (Nyawa Bridge completed and Kochi 2 is ongoing at 75%)	312103 Roads and Bridges.	3,068,614
	Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 98% progress, Akol and Airogo bridges at 98% completed)		
	Works under Defects liability for Rushaya bridge in Mitoma District & Binyuga swamp crossing in Mbarara District.		
	Saaka bridges Phase II - 90% Okokor bridge in Kumi 30% completed,		
	Orom bridge in Kitgum 98% completed,		
	Kaguta bridge in Lira 96% completed,		
	Agwa bridge in Lira 85% completed.		

Reasons for Variation in performance

- Suspension of works due to lack of funds
- Under performance by some contractors,
- Unfavorable weather conditions

Total	3,132,614
GoU Development	3,132,614
External Financing	0
AIA	0
Total For SubProgramme	3,132,614
Total For SubProgramme GoU Development	3,132,614 3,132,614
8	, ,
GoU Development	, ,

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 No.Quarterly progress reports	3 No. Quarterly progress reports	Item	Spent
1 No. heavy plants repairing. 1 No. light trucks repaired.	prepared;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,760
1 No. Pick-ups & 1 No station wagon repaired.	1 No. heavy plants repaired;	211103 Allowances	50,632
Fast moving equipment spare parts	2 No. light trucks repaired;	212101 Social Security Contributions	3,226
procured -lot 2 Consultancy services for review, update	2 No. Pick-ups repaired	221003 Staff Training	9,000
and print Urban Rds Manuals	4. 4.	221008 Computer supplies and Information Technology (IT)	7,725
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	13,500
		225002 Consultancy Services- Long-term	341,000
		227004 Fuel, Lubricants and Oils	50,560
		228002 Maintenance - Vehicles	56,696
		228003 Maintenance – Machinery, Equipment & Furniture	66,770
Reasons for Variation in performance Some planned outputs not achieved due to	o low release of funds to the project in Q3		
•	1 3	Total	686,869
		GoU Development	686,869
		External Financing	
		AIA	0
Capital Purchases			
Output: 81 Urban roads construction a	and rehabilitation (Bitumen standard)		
1 km of road in Kapchorwa TC tarmacked.	0.8km of road in Kapchorwa TC tarmacked;	Item	Spent
tal macket.	1.0km of road at NALI (Kyankwanzi) tarmacked;	312103 Roads and Bridges.	1,691,540
	1540 m2 of stone pitched drainage channels constructed along NALI Estate roads		
Reasons for Variation in performance			
Some planned outputs not achieved due to	o low release of funds to the project in Q3 a	and no funds released in Q2	
		Total	1,691,540
		GoU Development	1,691,540
		External Financing	0
		AIA	0
		Total For SubProgramme	2,378,409
		GoU Development	2,378,409
		External Financing	0
		AIA	0
Development Projects			
Project: 0307 Rehab. Of Districts Road			

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Outputs Provided			
Output: 02 Monitoring and capacity bu	ilding support for district road works		
Output: 02 Monitoring and capacity bu 25km of District Roads under Force Account (cleared, shaped and compacted) monitored. 10km of fully graveled roads under Force Account monitored 10 km of District Roads under rehabilitation monitored. Road Condition and inventory data in 15 No. distric	46.7km of roads graveled under force account were monitored as below: Kakukuru - Kayenje-Kafunjo (Mbarara); Kicuzi-Omukarembe (Ibanda); Kikandwa - Tokekulu - Manywa (Luwero); Minakulu - Okwir - Koroba (Omoro); Mutoto - Busimba (Mbala); 95.3km of road opened and shaped were monitored for Kicuzi-Omukarembe (Ibanda); Luwuube Grammar Sekamuli (Luwero); Kikandwa - Tokekulu - Manywa (Luwero); Minakulu - Okwir - Koroba (Omoro); Kaplak-Water source (Kapchorwa); Mujoru - Chepukati (Kapchorwa); Litei - Kapuchekwarai (Kapchorwa); Kobur - Phelel (Kapchorwa); Ngengak - Kaplelako (Kapchorwa); Kakukuru - Kayenje-Kafunjo (Mbarara; Mabonwa - Kicuzi-Rwabatenga (Ibanda); Matte-Kiryokya (Mityana); 73 lines of culverts installation under force account monitored 1.8km of river corridor filling and 0.9km of river channel excavation in Namanve industrial park monitored 1.39km of the boundary service corridor filling in namanve monitored. DUCAR Database maintained and	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 102,034 29,999 40,000 73,616 72,000
Reasons for Variation in performance N/A	managed	Tota	1 317,649

Capital Purchases

Output: 73 Roads, Streets and Highways

GoU Development

External Financing

AIA

317,649

0

0

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
25 km of District Roads under Force	46.7km of roads under force account	Item	Spent
Account cleared, shaped and compacted.	graveled in Kakukuru - Kayenje–Kafunjo (Mbarara); Kicuzi–Omukarembe	312103 Roads and Bridges.	2,367,222
15 km of District Roads under Force Account fully graveled.	(Ibanda); Kicuzi-Offitikaleinibe (Ibanda); Kikandwa-Tokekulu-Manywa (Luwero); Minakulu-OkwirKoroba (Omoro); Mutoto-Busimba (Mbala);		
15 km of District Roads rehabilitated.	0521 6 1 1 1 16		
15 km of District Roads rehabilitated. Emergency road rehabilitation works	95.3km of road opened and shaped for Kicuzi–Omukarembe (Ibanda); Luwuube Grammar Sekamuli (Luwero); Kikandwa-Tokekulu-Manywa (Luwero); Minakulu-Okwir-Koroba (Omoro); Kaplak-Water source (Kapchorwa); Mujoru – Chepukati (Kapchorwa); Litei – Kapuchekwarai (Kapchorwa); Kobur – Phelel (Kapchorwa); Ngengak – Kaplelako (Kapchorwa); Kakukuru - Kayenje–Kafunjo (Mbarara; Mabonwa - Kicuzi–Rwabatenga (Ibanda); Matte-Kiryokya (Mityana) 73 lines of culverts installation under force account 1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park		
	1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river		
Reasons for Variation in performance			
Limited funding to undertake planned act	ivities		
		Tota	al 2,367,222
		GoU Developmer	2,367,222
		External Financin	g (
		AIA	A (
		Total For SubProgramm	e 2,684,87
		GoU Developmer	2,684,87
		External Financin	g (

Development Projects

Project: 1171 U - Growth Support to MELTC

Outputs Provided

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

AIA

0

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>C</i>	trainees to attend ,LBT,LCS & Road	Item	Spent
(LBT) workshop/seminars held		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	620,100
Refresher training in LBT for 65 No. DLG Technical staff	172No. Road GangLeaders trained in Routine Road maintenance management.	211103 Allowances	32,822
		212101 Social Security Contributions	53,336
	7No. District local government	213001 Medical expenses (To employees)	3,419
	technicians (SoW) from seven DLGs trained in LBT.	213002 Incapacity, death benefits and funeral expenses	8,205
	1517 D. G. 1	221001 Advertising and Public Relations	37,608
	17No. DLG technicians from 17 districts trained in RAMPS program to prepare	221002 Workshops and Seminars	47,865
	annual district workplans.	221003 Staff Training	54,703
		221007 Books, Periodicals & Newspapers	4,103
		221008 Computer supplies and Information Technology (IT)	16,411
		221009 Welfare and Entertainment	10,941
		221010 Special Meals and Drinks	4,103
		221011 Printing, Stationery, Photocopying and Binding	37,608
		221017 Subscriptions	8,205
		222001 Telecommunications	47,547
		222002 Postage and Courier	684
		223005 Electricity	47,865
		223006 Water	2,735
		225001 Consultancy Services- Short term	48,303
		227004 Fuel, Lubricants and Oils	120,837
		228001 Maintenance - Civil	12,308
		228002 Maintenance - Vehicles	43,089
Rogsons for Variation in performance		228003 Maintenance – Machinery, Equipment & Furniture	6,838

Reasons for Variation in performance

1. No training was conducted under the LCS program due to inadequate funds.

2. 18No. trainees did not turn up for the LBT and RAMPS course due to varying reasons.

Total	1,269,636
GoU Development	1,269,636
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

$Vote: 016 \quad \text{Ministry of Works and Transport}$

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
9km of LCS trial contracts implemented by 25 No. trained LCS contractor firms.	0.18km of Busamaga - Magada - Bumuluya sealed todate.	Item 312103 Roads and Bridges.	Spent 786,504
0.5 Km of Training road sealed using different LCS technology as part of training.	0.4km road section on Kiruku-Bunabuka - Bukiiyi training model road graveled.		
0.5 Km of Training gravel road produced using LBT as part of the training.			
Outreach suppor			
Reasons for Variation in performance			
Planned targets not achieved due to inade	quate funds		
		Total	786,504
		GoU Development	786,504
		External Financing	(
		AIA	(
		Total For SubProgramme	2,056,140
		GoU Development	2,056,140
		External Financing	(
		AIA	(
Development Projects			
Project: 1172 U - Growth Support to D	UCAR		
Outputs Provided			
Output: 02 Monitoring and capacity bu	ailding support for district road works		
1 No. Monitoring visits to 23 RTI visits	3No. Monitoring visits 10 districts and 2	Item	Spent
conducted	No Monitoring visits to 13 districts conducted	221002 Workshops and Seminars	53,000
Manuals reviewed		221003 Staff Training	40,000
Training on PPPs conducted	Evaluation report for expression of interest for Consultancy services to	225002 Consultancy Services- Long-term	12,920
Training on 111's conducted	upgrade RAMPS submitted to Contracts	227001 Travel inland	38,100
Environment and social management framework prepared	committee. 2500No. District road manuals printed	227002 Travel abroad	41,912
traniework prepared	2500No. District road manuals printed	227004 Fuel, Lubricants and Oils	22,500
	Environment and cross cutting issues on on-going projects monitored	228002 Maintenance - Vehicles	5,700
	Environment and social management framework for RTI project prepared		
	Technical evaluation report for consultancy services to prepare CAS manual B submitted to contracts committee		

Lack of funds

56/130 Total 214,132

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	214,132
		External Financing	(
		AIA	(
Capital Purchases			
		Total For SubProgramme	214,132
		GoU Development	214,13
		External Financing	
		AIA	ı
Program: 05 Mechanical Engineering S	Services		
Recurrent Programmes			
Subprogram: 13 Mechanical Engineeri	ng Services		
Outputs Provided			
Output: 01 Policies, laws, guidelines, pl	ans and strategies.		
Guidelines on the use and management of		Item	Spent
Government vehicles reviewed.	Transport Officers of Ministries, Departments and Agencies (MDAs).	211101 General Staff Salaries	560,064
		221001 Advertising and Public Relations	6,315
		221010 Special Meals and Drinks	4,227
		221011 Printing, Stationery, Photocopying and Binding	4,184
		221012 Small Office Equipment	607
		221017 Subscriptions	2,307
		222001 Telecommunications	1,517
		223005 Electricity	3,548
		223006 Water	3,548
Reasons for Variation in performance			
N/A			
		Total	586,31
		Wage Recurrent	560,06
		Non Wage Recurrent	26,25
		AIA	
Output: 02 Maintenance Services for C	entral and District Road Equipment.		
	Average availability of Ministry vehicles	Item	Spent
and equipment kept at 70%.	kept at 48.75%.	211101 General Staff Salaries	524,999
		227001 Travel inland	14,203
		227002 Travel abroad	30,820
		227004 Fuel, Lubricants and Oils	41,000
		228002 Maintenance - Vehicles	156,123
Reasons for Variation in performance			
Inadequate funds for vehicle maintenance	;		
		Total	767,14
	57/130	Wage Recurrent	524,999

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	242,140
		AIA	(
Output: 03 Mech Tech Advise rendered	l & govt vehicle inventory maintained.		
120 No. persons tested for driving	88 No. persons tested for driving	Item	Spent
competence.	competence;	211101 General Staff Salaries	587,895
2000 No. Vehicles from MDAs assessed	1720 No. vehicles from MDAs assessed	225001 Consultancy Services- Short term	199,999
for pre-repair inspection.	for pre-repair inspection;	228003 Maintenance – Machinery, Equipment & Furniture	122,903
1600 No. vehicles from MDAs assessed for post-repair inspection.	1223 No. vehicles assessed for post-repair inspection;	C I dillicate	
200 No. vehicles and plant for the general public inspected and valued.	158 No. vehicles and plant for the general public inspected and valued;		
4	645 No. vehicles from MDAs boarded off;		
	2611 No. vehicles/plant/ machinery; registered;		
	30 No. apprentices trained;		
	Transport for 6 No. national functions coordinated.		
Reasons for Variation in performance			
The output is demand driven			
		Total	910,797
		Wage Recurrent	587,895
		Non Wage Recurrent	322,902
		AIA	(
Output: 04 Maintenance of district Veh	nicles and Road equipment and regional w		C
_	nicles and Road equipment and regional was Road equipment and mechanical facilities	vorkshops	Spent
Average availability of district road		vorkshops	
Average availability of district road	Road equipment and mechanical facilities	vorkshops Item	Spent
Average availability of district road equipment kept at 70%.	Road equipment and mechanical facilities	vorkshops Item 211101 General Staff Salaries	Spent 74,446
Average availability of district road equipment kept at 70%. Reasons for Variation in performance	Road equipment and mechanical facilities in 25 No. districts inspected.	vorkshops Item 211101 General Staff Salaries	Spent 74,446
Average availability of district road equipment kept at 70%. Reasons for Variation in performance	Road equipment and mechanical facilities in 25 No. districts inspected.	vorkshops Item 211101 General Staff Salaries	Spent 74,446 26,916
Average availability of district road equipment kept at 70%. Reasons for Variation in performance	Road equipment and mechanical facilities in 25 No. districts inspected.	Vorkshops Item 211101 General Staff Salaries 225001 Consultancy Services- Short term Total	Spent 74,446 26,916 101,362
Output: 04 Maintenance of district Veh Average availability of district road equipment kept at 70%. Reasons for Variation in performance Inadequate funds released to carry out the	Road equipment and mechanical facilities in 25 No. districts inspected.	Vorkshops Item 211101 General Staff Salaries 225001 Consultancy Services- Short term	74,446 26,916 101,362

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Average availability of MV Kalangala	93.7% availability for MV Kalangala	Item	Spent
cept at 95% of the planned operating	attained.	211101 General Staff Salaries	25,811
time. Annual Class survey for MV Kalangala		213002 Incapacity, death benefits and funeral expenses	2,517
done.		221001 Advertising and Public Relations	7,097
MV Kalangala insured.		221003 Staff Training	3,549
WW Kalangala insuled.		224005 Uniforms, Beddings and Protective Gear	6,067
		225001 Consultancy Services- Short term	2,647,749
Reasons for Variation in performance			
The ship did not experience any breakdo	wn during the period.		
		Total	2,692,789
		Wage Recurrent	25,811
		Non Wage Recurrent	2,666,978
		AIA	(
Output: 06 Maintenance of the Gover	nment Protocol Fleet		
	l 39.5% availability for the Gov't Protocol		Spent
fleet kept at 80%.	fleet attained.	211101 General Staff Salaries	112,575
		228004 Maintenance – Other	241,225
Reasons for Variation in performance			
Poor releases during the 2nd and 3rd Qtra	s affected vehicle maintenance activities.		
		Total	353,800
		Wage Recurrent	112,575
		Non Wage Recurrent	241,225
		AIA	(
		Total For SubProgramme	5,412,212
		Wage Recurrent	1,885,790
		Non Wage Recurrent	3,526,422
		AIA	(
Development Projects			
Project: 1321 Earth Moving Equipmer	nt Japan		
Capital Purchases			
Output: 77 Purchase of Specialised Ma			
VAT for the earthmoving equipment from Japan paid.	Advance payment for the procurement of earth moving equipment from Japan paid:	Item 312202 Machinery and Equipment	Spent 104,845,112
	4 No. pre-shipment inspections of road equipment carried out.		
Reasons for Variation in performance			
N/A			
		Total	104,845,112
		GoU Development	104,845,112

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	C
		AIA	0
		Total For SubProgramme	104,845,112
		GoU Development	104,845,112
		External Financing	
		AIA	
Development Projects			
Project: 1405 Rehabilitation of Regiona	al Mechanical Workshops		
Outputs Provided			
Output: 03 Mech Tech Advise rendered	d & govt vehicle inventory maintained.		
Road equipment in 20 No. District Local Gov'ts in the Eastern Region inspected and monitored.	Road equipment in 25 No. District Local Gov'ts in the country inspected and monitored.	Item 225001 Consultancy Services- Short term	Spent 89,550
Reasons for Variation in performance			
Inadequate release to carry out the planne	d output.		
		Total	89,550
		GoU Development	89,550
		External Financing	0
		AIA	. 0
Output: 04 Maintenance of district Vel	nicles and Road equipment and regional	workshops	
Average availability of District Local	Average availability of District Local	Item	Spent
Gov't and Zonal road equipment kept at 70%.	Gov't and Zonal road equipment kept at 50%.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,279,774
		212101 Social Security Contributions	56,784
Reasons for Variation in performance			
Poor releases during Qtr.2 and Qtr.3 affect	eted maintenance activities for district and a	zonal road equipment	
		Total	1,336,557
		GoU Development	1,336,557
		External Financing	0
		AIA	. 0
Output: 05 Operation and Maintenanc	e of MV Kalangala Ship and other deleg	ated ferries	
Average availability of MV Kalangala	Average availability of MV Kalangala	Item	Spent
kept at 95%.	kept at 93.7%.	212101 Social Security Contributions	9,101
Reasons for Variation in performance			
The ship did not experience any breakdow	vn during the period.		
		Total	9,101
		GoU Development	9,101
		External Financing	0
		AIA	
Outputs Funded			
Output: 51 Transfers to Regional Mech	nanical Workshops		
	60/130		

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Average availability of District Local	Average availability of District Local	Item	Spent
Gov't and Zonal road equipment kept at 70%.	Gov't and Zonal road equipment kept at 50%.	263104 Transfers to other govt. Units (Current)	2,564,417
Reasons for Variation in performance			
Poor releases during Qtr.2 and Qtr.3 affecting	cted maintenance activities for district and a	zonal road equipment	
		Tota	al 2,564,417
		GoU Developmen	nt 2,564,417
		External Financin	g 0
		AI	A 0
Capital Purchases			
Output: 72 Government Buildings and	Administrative Infrastructure		
Contracts cleared by Solicitor General and signed.	Tenders approved by Contracts Committee and advertised.	Item 312104 Other Structures	Spent 362,026
Reasons for Variation in performance			
Delays in completing the designs and bill	s of quantities.		
		Tota	al 362,026
		GoU Developmen	nt 362,026
		External Financin	g 0
		AI	A 0
Output: 75 Purchase of Motor Vehicle	s and Other Transport Equipment		
Tender awarded and contract signed.	Evaluation of bids carried out.	Item	Spent
		312201 Transport Equipment	23,550
Reasons for Variation in performance			
Delays in the procurement process.			
		Tota	al 23,550
		GoU Developmen	nt 23,550
		External Financin	g 0
		AI	A 0
Output: 76 Purchase of Office and ICT	Equipment, including Software		
LPO issued and items received.	Evaluation of bids carried out.	Item	Spent
		312202 Machinery and Equipment	12,355
Reasons for Variation in performance			
Delays in the procurement process.			
		Tota	al 12,355
		GoU Developmen	nt 12,355
		External Financin	g 0
		AI	A 0
Output: 78 Purchase of Office and Res	idential Furniture and Fittings		
LPO issued and furniture received.	Evaluation of bids carried out.	Item	Spent
		312203 Furniture & Fixtures	7,413
Reasons for Variation in performance	61/130		
	01/130		

Vote Performance Report

Outputs Provided

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Delays in the procurement process.			
		Total	7,413
		GoU Development	7,413
		External Financing	0
		AIA	0
		Total For SubProgramme	4,404,968
		GoU Development	4,404,968
		External Financing	0
		AIA	0
Program: 49 Policy, Planning and S	upport Services		
Recurrent Programmes			
Subprogram: 01 Headquarters			

Output: 02 Ministry Support Services and Communication strategy implimented.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management, support tools and Financial Services rendered.	Management, support tools and Financial	Item	Spent
	Services rendered;	211101 General Staff Salaries	610,526
Human Resources Managed.	Human Resources Managed;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
Ministry magazine, documentary	Manifesto supplement done	211103 Allowances	85,500
Manifesto suppliment prepared.		212102 Pension for General Civil Service	2,633,043
Staff sensitized on procurement and		213001 Medical expenses (To employees)	13,145
procurement procedures		213002 Incapacity, death benefits and funeral expenses	30,630
		213003 Retrenchment costs	29,462
		213004 Gratuity Expenses	242,617
		221001 Advertising and Public Relations	44,260
		221002 Workshops and Seminars	11,765
		221007 Books, Periodicals & Newspapers	12,721
		221008 Computer supplies and Information Technology (IT)	8,389
		221009 Welfare and Entertainment	20,700
		221010 Special Meals and Drinks	49,312
		221011 Printing, Stationery, Photocopying and Binding	207,000
		221012 Small Office Equipment	1,225
		221016 IFMS Recurrent costs	44,795
		221020 IPPS Recurrent Costs	46,700
		222001 Telecommunications	23,004
		222002 Postage and Courier	1,945
		223001 Property Expenses	1,477
		223004 Guard and Security services	289,201
		223005 Electricity	99,000
		223006 Water	70,875
		224004 Cleaning and Sanitation	46,174
		227001 Travel inland	64,850
		227002 Travel abroad	22,680
		227003 Carriage, Haulage, Freight and transport hire	69,422
		227004 Fuel, Lubricants and Oils	79,500
		228001 Maintenance - Civil	47,309
		228002 Maintenance - Vehicles	44,509
		228003 Maintenance – Machinery, Equipment & Furniture	11,510
Reasons for Variation in performance N/A			
11/15		Total	4,993,24
	02/420	Wage Recurrent	640,520

63/130

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,352,720
		AIA	0
Output: 03 Ministerial and Top Mana	gement Services		
Logistical support provided	Logistical support provided;	Item	Spent
International meetings facilitated	International meetings facilitated;	211101 General Staff Salaries	111,564
international meetings facilitated	international meetings facilitated,	211103 Allowances	64,249
Public Relations maintained	Public Relations maintained	213001 Medical expenses (To employees)	31,156
Ministers' ICT equipment serviced and	Ministers' ICT equipment serviced and	213003 Retrenchment costs	2,953
well maintained	well maintained	221001 Advertising and Public Relations	14,031
		221005 Hire of Venue (chairs, projector, etc)	5,652
		221007 Books, Periodicals & Newspapers	707
		221008 Computer supplies and Information Technology (IT)	24,559
		221011 Printing, Stationery, Photocopying and Binding	7,066
		222001 Telecommunications	5,966
		223005 Electricity	7,469
		227001 Travel inland	17,850
		227004 Fuel, Lubricants and Oils	73,286
Reasons for Variation in performance			
N/A			
		Total	366,508
		Wage Recurrent	111,564
		Non Wage Recurrent	254,944
		AIA	0

Output: 06 Monitoring and Capacity Building Support

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3No. Staff sponsored on long term	8 Staff trained in short term Courses;	Item	Spent
training	15 no. of staff confirmed;	211103 Allowances	57,088
8no. Of staff trained in short term courses		221001 Advertising and Public Relations	23,465
	36 officers promoted and deployed;	221003 Staff Training	242,659
65no. Recruited and deployed. Staff	39 officers newly recruited and deployed;	221004 Recruitment Expenses	23,770
inducted	Staff salaries paid;	221005 Hire of Venue (chairs, projector, etc)	5,453
4no. Workshops, seminars and refresher	Starr Salaries paid,	221009 Welfare and Entertainment	11,305
courses conducted	Pension and gratuity paid;	221011 Printing, Stationery, Photocopying and Binding	25,436
1no. Annual General Staff Meeting	Support, monitoring and supervision of ministry upcountry stations undertaken;	221016 IFMS Recurrent costs	5,362
8no. Tailor made group tra	ministry upcountry stations undertaken,	221020 IPPS Recurrent Costs	8,017
	Staff performance management and	222002 Postage and Courier	886
	filling of annual performance appraisal report forms monitored	227001 Travel inland	58,075
		227002 Travel abroad	36,994
	Staff welfare programs coordinated and managed	227003 Carriage, Haulage, Freight and transport hire	24,461
	1 induction training programme	227004 Fuel, Lubricants and Oils	31,383
	coordinated;	273102 Incapacity, death benefits and funeral expenses	16,542
	1 refresher in-house training activity on the online declaration of Assets and Liabilities coordinated		
Reasons for Variation in performance N/A			
		Total	570,894
		Wage Recurrent	0
		Non Wage Recurrent	570,894
		AIA	. 0
Arrears			
Output: 99 Arrears			
Reasons for Variation in performance		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	. 0
		Total For SubProgramme	5,930,647
		Wage Recurrent	752,090
		Non Wage Recurrent	5,178,557
		AIA	. 0
	65/130		

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recurrent Programmes			
Subprogram: 09 Policy and Planning			
Outputs Provided			
Output: 01 Policy, Laws, guidelines, pla	ns and strategies		
Policy implementation monitored (Axle	Quarterly performance reports prepared;	Item	Spent
load, Construction, Force Account, Road Safety, Labor Based technology & Cost,	Preparations and completion of policies	211101 General Staff Salaries	262,500
Non-Motorized Transport Policy)	and programmes coordinated.	211103 Allowances	19,317
Dromorotions and completion of policies		221003 Staff Training	7,759
Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA,		221011 Printing, Stationery, Photocopying and Binding	1,867
UCICO b		227002 Travel abroad	30,494
		227003 Carriage, Haulage, Freight and transport hire	3,812
		227004 Fuel, Lubricants and Oils	13,341
		228002 Maintenance - Vehicles	13,325
Reasons for Variation in performance			
N/A			
		Total	352,41
		Wage Recurrent	262,500
		Non Wage Recurrent	89,91
		AIA	(
Output: 05 Strengthening Sector Coord	dination, Planning & ICT		
Quarterly JTSR Action Matrix Reviewed	. Quarterly JTSR Action Matrix Reviewed	; Item	Spent
SWG Coordinated.	SWG activities Coordinated.	221002 Workshops and Seminars	37,166
5 H G Coordinated.	S W G activities Coordinated.	221011 Printing, Stationery, Photocopying and Binding	6,034
		225001 Consultancy Services- Short term	32,404
		227004 Fuel, Lubricants and Oils	13,325
Reasons for Variation in performance			
N/A			
		Total	88,929
		Wage Recurrent	. (
		Non Wage Recurrent	88,929
		AIA	(
Output: 06 Monitoring and Capacity B	Building Support		
		Item	Spent
Reasons for Variation in performance			
		Total	
		Wage Recurrent	
		Non Wage Recurrent	(
	66/130	AIA	(

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Report produced; Refour Management letters issued. 03 Three Regional Workshops inspected and 03		Total For SubProgramme Wage Recurrent Non Wage Recurrent	441,344 262,500
Subprogram: 10 Internal Audit Outputs Provided Output: 02 Ministry Support Services and Ministry Payroll reviewed and Payroll Report produced; Four Management letters issued. O3 Three Regional Workshops inspected and O3		Non Wage Recurrent	262,500
Subprogram: 10 Internal Audit Outputs Provided Output: 02 Ministry Support Services and Ministry Payroll reviewed and Payroll Report produced; Four Management letters issued. O3 Three Regional Workshops inspected and O3		_	
Subprogram: 10 Internal Audit Outputs Provided Output: 02 Ministry Support Services and Ministry Payroll reviewed and Payroll Report produced; Four Management letters issued. O3 Three Regional Workshops inspected and O3			178,844
Subprogram: 10 Internal Audit Outputs Provided Output: 02 Ministry Support Services and Ministry Payroll reviewed and Payroll Report produced; Four Management letters issued. O3 Three Regional Workshops inspected and O3		AIA	0
Outputs Provided Output: 02 Ministry Support Services and Ministry Payroll reviewed and Payroll Meport produced; Four Management letters issued. Office Regional Workshops inspected and			
Output: 02 Ministry Support Services and Ministry Payroll reviewed and Payroll Report produced; Four Management letters issued. Office Regional Workshops inspected and			
Ministry Payroll reviewed and Payroll Report produced; Mr. Four Management letters issued. 03 Three Regional Workshops inspected and 03			
Report produced; Refour Management letters issued. 03 Three Regional Workshops inspected and 03	d Communication strategy impliment	ed.	
Four Management letters issued. 03 Three Regional Workshops inspected and 03	Ministry Payroll reviewed and Payroll	Item	Spent
Three Regional Workshops inspected and 03	Report produced;	211101 General Staff Salaries	41,974
	3 Management letter issued;	211103 Allowances	11,423
)2 D: 1 W :	221003 Staff Training	3,812
Report produced. Re	Report produced;	221011 Printing, Stationery, Photocopying and Binding	4,415
All projects audited and reports made. A	All projects audited and reports made;	221017 Subscriptions	1,132
Adhoc assignment undertaken A	Adhoc assignments undertaken;	227001 Travel inland	43,649
Adioc assignment undertaken A	Autoc assignments undertaken,	227002 Travel abroad	18,287
Advisory role done. A	Advisory role done.	227004 Fuel, Lubricants and Oils	30,494
		228002 Maintenance - Vehicles	15,247
Reasons for Variation in performance			
N/A			
		Total	170,432
		Wage Recurrent	41,974
		Non Wage Recurrent	128,458
		AIA	0
		Total For SubProgramme	170,432
		Wage Recurrent	41,974
		Non Wage Recurrent	128,458
		AIA	0
Development Projects			
Project: 1105 Strengthening Sector Coord			
Outputs Provided	d, Planning & ICT		

Output: 04 Transport Data Collection Analysis and Storage

Vote: 016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transport Sector Data Management	Transport Sector Data Management	Item	Spent
System operational	System operationalized	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,688
2Nos Transport Surveys conducted	3 Transport Surveys conducted	211103 Allowances	25,080
Data on Transport Sector Indicators	Data on Transport Sector Indicators	221001 Advertising and Public Relations	3,920
collected, analysed and TSDMS Updated	collected, analysed and TSDMS Updated	221002 Workshops and Seminars	6,860
Support to UTSInfo	UTSInfo supported	221003 Staff Training	15,680
Statistical support to MDAs	Statistical support to MDAs rendered	221008 Computer supplies and Information Technology (IT)	85,956
	Joint Monitoring Exercise carried out	221011 Printing, Stationery, Photocopying and Binding	38,284
	Annual Transport Sector Performance	222001 Telecommunications	100,878
	Report prepared	222003 Information and communications technology (ICT)	27,930
	Workshop for Validation of the ASPR held	225001 Consultancy Services- Short term	122,000
	neid	227001 Travel inland	41,164
	Annual Transport Sector Statistical Abstract finalised.	227004 Fuel, Lubricants and Oils	23,408

Reasons for Variation in performance

Transport Surveys and Data on Transport Sector Indicators not conducted due to inadequate funds

		Total	611,847
		GoU Development	611,847
		External Financing	0
		AIA	0
Output: 05 Strengthening Sector Coor	dination, Planning & ICT		
Mid-term Review of the 12th JTSR	12th Annual Joint Transport Sector	Item	Spent
coordinated and held.	Review Coordinated and held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,950
1 Sector Working Group (SWG) meetings coordinated and held	JTSR supplement, documentary and talkshows done	211103 Allowances	58,875
		221001 Advertising and Public Relations	4,900
1 MDAs meetings to review implementation progress of the Action	5 Sector Working Group (SWG) meetings coordinated and held	221002 Workshops and Seminars	37,786
Plan Matrix coordinated and held.		221003 Staff Training	35,672
Service providers procured	4 MDAs meetings to review implementation progress of the Action	221008 Computer supplies and Information Technology (IT)	14,700
	Plan Matrix coordinated and held.	221011 Printing, Stationery, Photocopying and Binding	66,075
	Service providers procured	222001 Telecommunications	1,012
	Budget Framework Paper produced	225001 Consultancy Services- Short term	31,832
		227002 Travel abroad	2,859
		227004 Fuel, Lubricants and Oils	12,056
Reasons for Variation in performance			

Vote: 016 Ministry of Works and Transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mid-term Review of the 12th JTSR cand	celled;		
Service providers not procured due to ca	ancellation of the Midterm Review		
		Total	370,717
		GoU Development	370,717
		External Financing	0
		AIA	
Output: 06 Monitoring and Capacity	Building Support		
Condition of National Roads network monitored.	Condition of National Roads network and Monitoring performance of Budget implementation undertaken	211102 Contract Staff Salaries (Incl. Casuals,	Spent 78,688
Budget Performance/ Implementation Monitored		Temporary)	
1Nos training workshop conducted			
Reasons for Variation in performance			
Outputs not undertaken due to limited fu	ands.		
		Total	78,688
		GoU Development	78,688
		External Financing	(
		AIA	
Capital Purchases			
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
		GRAND TOTAL	, ,
		Wage Recurrent	
		Non Wage Recurrent	
		GoU Development	
		External Financing	
		AIA	

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Transport Regulation			
Recurrent Programmes			
Subprogram: 07 Transport Regulation			
Outputs Provided			
Output: 01 Policies, laws, guidelines, pla	nns and strategies developed		
Gazette, print and disseminate the IWT Act.	IWT Bill under drafting by first parliamentary council;	Item	Spent
		211101 General Staff Salaries	445,342
Supervise consultant to develop boat building standards.	01No. stakeholders' sensitization meeting on railways legal framework held.		
Advertise EOIs and RFPs for consultancies to develop maritime safety policy and strategy, safety code of practice	Bench-marking on harmonisation of the railways legal framework conducted.		
for vessels below 12m LOA, national po	Draft maritime transport policy developed.		

Reasons for Variation in performance

Maritime transport policy being developed in house

No financial resources to engage consultants to: develop boat building standards, develop maritime safety policy and strategy, safety code of practice, national ports policy and conduct hydrographic surveys on L. Victoria,

No financial resources to procure water vessels' registration materials.

		Total	445,342
		Wage Recurrent	445,342
		Non Wage Recurrent AIA	0
Output: 02 Road Safety Programmes 	Coordinated and Monitored		
10,000 vehicles inspected for	5,664No. Vehicles inspected by SGS for road worthiness;	Item	Spent
Roadworthiness		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,100
Quaterly accident report produced and submitted to Council	Accident Reports Analysed and reports submitted to NRSC	211103 Allowances	70,992
	submitted to TVISC	212101 Social Security Contributions	3,839
Fatal accident investigation reports produced	2No. fatal accidents investigated and reports submitted to NRSC	221001 Advertising and Public Relations	64,034
produced	reports submitted to TVKSC	221002 Workshops and Seminars	75,204
2No. Monitoring activities for PCDS		221005 Hire of Venue (chairs, projector, etc)	26,320
2No. Monitoring activities for RCDS conducted and reports produced		225002 Consultancy Services- Long-term	120,517
1No. Awareness campaign conducted		227001 Travel inland	32,292
		227002 Travel abroad	31,085
		227004 Fuel, Lubricants and Oils	24,580
Reasons for Variation in performance			
Stations for inspection of vehicles are sti	ll under construction		

Monitoring of RCDS not carried out as rollout was not complete due to cancellation of TSDP credit

558,963
90,100
148,863

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	
Output: 03 Public Service Vehicles & In	lland water Transport vessels Inspected &	& licensed	
2000 PSVs inspected and licensed	5,696 PSVs licensed	Item	Spent
300 bus operator licences processed	144 bus operator licences processed	211103 Allowances	74,422
oo bus operator nechees processed	144 bus operator neciees processed	221001 Advertising and Public Relations	9,418
25% bus routes monitored All bus operator wrangles investigated and	25% bus routes monitored. All bus operator wrangles investigated and I mediated.	221002 Workshops and Seminars	51,275
		221003 Staff Training	38,400
nediated	15No. driving schools inspected and	221011 Printing, Stationery, Photocopying and Binding	59,750
20 driving schools inspected and monitored	monitored	223006 Water	7,097
nomorea	22No. IWTVs licensed	225002 Consultancy Services- Long-term	71,373
Procurement of the pilot study on public	In house surveys for the routes and	227001 Travel inland	59,750
transport in Western	In-house surveys for the routes and redistribution of bus terminals in the	227004 Fuel, Lubricants and Oils	28,386
	Central Business District of Kampala carried out	228002 Maintenance - Vehicles	13,201
Reasons for Variation in performance			
Over performance of PSV licensing is due	to the automation of the licensing system.		
Inadequate funds to do the monitoring			
		Total	413,07
		Wage Recurrent	
		Non Wage Recurrent	413,07
		AIA	
Output: 04 Air Transport Programmes	coordinated and Monitored		
01 No. BASA review	01No. BASA between Uganda and	Item	Spent
01 No. national air transport programme	Tanzania reviewed and signed	211103 Allowances	8,516
coordinsted	Diplomatic Notes for review of 02No.	221001 Advertising and Public Relations	2,285
01 Entebbe Internation Airport inspection	BASAs exchanged	221002 Workshops and Seminars	14,193
of Enterose internation Airport inspection	One National Facilitation meeting	221003 Staff Training	21,290
03 no. upcountry aerodromes inspected	convened	221008 Computer supplies and Information Technology (IT)	92,752
	1No. inspection of EIA carried out	221011 Printing, Stationery, Photocopying and Binding	3,467
	Final draft amendment bill 2017 of CAA Act prepared and submitted to MoFPED for financial clearance.	227001 Travel inland	14,193
		227002 Travel abroad	22,336
	Draft Regulations for Appeals Tribunal prepared;	227004 Fuel, Lubricants and Oils	6,387
		228002 Maintenance - Vehicles	6,387
	1No. Upcountry aerodrome inspected		
Reasons for Variation in performance	11.0. Opeoundy acromonic inspected		
Inadequate funds to conduct inspections of	t uncountry aerodromes		
Inadequate funds to conduct inspections of	upcountry aerodromes	Total	191.80
Inadequate funds to conduct inspections of	upcountry aerodromes	Total Wage Recurrent	,

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	191,80
		AIA	(
Output: 05 Water and Rail Transport F	Programmes Coordinated and Monitored.		
01 No. of public sensitization campaigns	01 No. of public sensitization campaigns	Item	Spent
on water transport safety carried out	on water transport safety (VGM) carried out	211103 Allowances	7,806
01No. Of public sensitization campaigns	out	221001 Advertising and Public Relations	3,521
on railway transport safety carried out	Flag state control conducted on 10 vessels.	221002 Workshops and Seminars	11,745
25 No. non conventional water vessels	01No. training (capacity building) on flag	221007 Books, Periodicals & Newspapers	3,000
inspected for safety, security and human elements for sa	state control implementation conducted.	221011 Printing, Stationery, Photocopying and Binding	303
	02No. officers trained in River navigation in Cairo Egypt.	227001 Travel inland	17,036
		227002 Travel abroad	12,480
	Regional programme (ISCOS) coordinated	227004 Fuel, Lubricants and Oils	6,400
		228002 Maintenance - Vehicles	3,200
Reasons for Variation in performance insufficient funds to: Inspect non-convent anding sites and ports for safety and inspe		way safety, conduct port state control activities	es, inspect
	•	Total	65,49
		Wage Recurrent	
		Non Wage Recurrent	65,49
		AIA	
Outputs Funded			
Output: 52 Contributions to National, I	Regional and International Organizations		
Contribution made in Q1	Cleared IMO subscription fees for 2016 cleared in Q1	Item 252001 Subsidies to private enterprises	Spent 6,068
Reasons for Variation in performance		• •	
N/A			
		Total	6,06
		Wage Recurrent	
		Non Wage Recurrent	6,06
		AIA	
		Total For SubProgramme	1,660,74
		Wage Recurrent	535,44
		Non Wage Recurrent	1,125,29
		AIA	-,,->
Development Projects			
Project: 1096 Support to Computerised	Driving Permits		
Outputs Provided			
Output: 02 Road Safety Programmes C	coordinated and Monitored		
- •	Contract Staff salaries paid	Item	Spent
	Support to the UCDP project provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,850

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance			
N/A			
		Total	108,850
		GoU Development	108,850
		External Financing	0
		AIA	. 0
Capital Purchases			
Output: 76 Purchase of Office and ICT	Equipment, including Software		
	Payment of certificates for Data Recovery		Spent
Centre/Business Continuation Site pursued	Centre/Business continuation Site pursued	312202 Machinery and Equipment	2,464,660
Reasons for Variation in performance			
Inadequate funds to complete payment		Total	2,464,660
			, ,
		GoU Development External Financing	
		External Financing AIA	
Output: 77 Durchase of Specialized Man	hinam & Fauinment	AIA	. 0
Output: 77 Purchase of Specialised Mac Establishment of the interface between	Payment of certificates for Automated	Item	Snort
Face technologies and Police completed	Licencing system for TLB pursued	312202 Machinery and Equipment	Spent 129,961
	Automated Licencing system for TLB supported and maintained		
Reasons for Variation in performance			
Computerised Driving Permits Card Verifi	cation Devices not procured as the plans to	interface FACE and Uganda Police systems	are ongoing.
Inadequate funds to complete payment		77. 4.1	120.071
		Total	,
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
D 00 m		AIA	. 0
Program: 02 Transport Services and Inf	rastructure		
Recurrent Programmes	10		
Subprogram: 11 Transport Infrastructu	re and Services		
Outputs Provided			
Output: 01 Policies, laws, guidelines, pla	ns and strategies		

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry adequately represented in	Ministry adequately represented in	Item	Spent
regional meetings	regional meetings;	211101 General Staff Salaries	1,087,416
Transport impact study and survey		211103 Allowances	72,490
undertaken.		225001 Consultancy Services- Short term	114,399
Final report of the appraisal guidelines for		227001 Travel inland	104,654
transport projects developed (WebTAG)		227002 Travel abroad	57,804
Reasons for Variation in performance			
N/A			
		Total	1,436,762
		Wage Recurrent	1,087,416
		Non Wage Recurrent	349,347
		AIA	C
Output: 02 Monitoring and Capacity Bu	nilding		
Oversight role, monitoring and	Oversight role, monitoring and	Item	Spent
supervision of the rail concession undertaken.	supervision of the rail concession undertaken;	221011 Printing, Stationery, Photocopying and Binding	25,911
Performance of URC, CAA and EACAA	Performance of URC, CAA and EACAA	227001 Travel inland	33,270
monitored	monitored	227004 Fuel, Lubricants and Oils	55,512
		228002 Maintenance - Vehicles	51,270
Reasons for Variation in performance			
N/A			
		Total	165,963
		Wage Recurrent	0
		Non Wage Recurrent	165,963
		AIA	C
Output: 04 Development of Inland Wate	er Transport		
01No. Surveys for passenger services of	2 No. Surveys for passenger services of	Item	Spent
ferries across lakes undertaken	ferries across lakes undertaken	211103 Allowances	5,974
ucross races undertaken		221002 Workshops and Seminars	22,685
		221011 Printing, Stationery, Photocopying and Binding	6,920
		225001 Consultancy Services- Short term	77,614
		227001 Travel inland	24,953
		227004 Fuel, Lubricants and Oils	12,892
Reasons for Variation in performance			
N/A			
		Total	151,037
		Wage Recurrent	0
		Non Wage Recurrent	151,037
		AIA	0
put: 07 Feasibility/Design Studies	74/130	AIA	

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engineering Designgs submitted and	Preliminary Engineering Design for	Item	Spent
approved.	Ggaba, Bule and Butebo submitted	225002 Consultancy Services- Long-term	194,927
Reasons for Variation in performance			
N/A			
		Total	194,927
		Wage Recurrent	0
		Non Wage Recurrent	194,927
		AIA	. 0
Outputs Funded			
Output: 51 Maintenance of Aircrafts an	nd Buildings (EACAA)		
Six (6) Flight Instructors Familiarize with the Baron G58	3 instructors had the familiarization flights on the baron G58;		Spent
the Baron G38	on the baron G38;	263204 Transfers to other govt. Units (Capital)	4,450,846
Thirty Four (34) students of C38X (UPDF) complete 10 hour Acceptance checks	34 students completed 10 hour acceptance check;		
Five (5) students of C39 complete PPL	Two (2) students completed PPL flight tests C39 and C38X;		
Flight tests.	Three(3) students Completed CPL flight		
Two (2) students of C36 complete CPL Flight tests.	test;		
Four (4) st	Four (4) students completed IR flight tests;		
	Six (6) students have started IR training;		
	7 students of Course 26 trained;		
	14 flight operations students completed;		
	Generator delivered and operational.		
Reasons for Variation in performance Four(4) instructors left the Academy			
CAA re-sits and License for one of the stu	dents and departure of instructors		

CATTLE Sits and Electise for one of the students and departure of instructor

New C310 engines installed

4,450,846	Total
0	Wage Recurrent
4,450,846	Non Wage Recurrent
0	AIA

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Maintenance and Operations of run ways, apron and taxiways at Arua, Pakuba, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,018,534
Constcution of 7.2km perimeter fence at Arua aerodrome 70% comple	The construction of the 7.2Km perimeter fence at Arua Airport is to be retendered. Bids expired and no extension was thought due to uncertainty of the availability of funds.		
	Contract for construction of car park and access roads at Arua Aerodrome awarded and cleared by SG. Due-diligence being undertaken before contract signature		

Reasons for Variation in performance

The construction of the 7.2Km perimeter fence at Arua Airport is to be re-tendered. Bids expired and no extension was thought due to uncertainty of the availability of funds.

No funds were released to CAA

		Total	2,018,534
		Wage Recurrent	0
		Non Wage Recurrent	2,018,534
		AIA	0
Output: 53 Institutional Support to UR	C		
Railway reserve boundaries marked with	Sample beacons submitted by the	Item	Spent
reinforced concrete pillars.	contractor and approved for mass production	263204 Transfers to other govt. Units (Capital)	699,784
Reasons for Variation in performance			
Installation of beacons to commence in Q	4		
		Total	699,784
		Wage Recurrent	0
		Non Wage Recurrent	699,784
		AIA	0
		Total For SubProgramme	9,117,852
		Wage Recurrent	1,087,416
		Non Wage Recurrent	8,030,437
		AIA	0
Development Projects			

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and Supervision of EATTFP	Monitoring and Supervision of EATTFP	Item	Spent
activities undertaken	activities undertaken;	211103 Allowances	23,175
Monthly project progress reports prepared	3 Monthly project progress reports	221001 Advertising and Public Relations	5,000
Quarterly EATTFP performance report	prepared;	221010 Special Meals and Drinks	5,000
prepared		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	91,000
		227002 Travel abroad	6,600
		227004 Fuel, Lubricants and Oils	29,120
		228002 Maintenance - Vehicles	5,280
Reasons for Variation in performance N/A			
		Total	185,175
		GoU Development	185,175
		External Financing	0
		AIA	0
Capital Purchases			
Output: 83 Border Post Reahabilitation	/Construction		
Construction of Elegu OSBP completed	No progress achieved in Q3	Item	Spent
50% of civil works for the construction		312104 Other Structures	5,835,922
of exit/access roads and parking yard for Katuna OSBP completed			
Reasons for Variation in performance			
Contractors suspended works due to delay	ed payments		
		Total	5,835,922
		GoU Development	5,835,922
		External Financing	0
		AIA	0
		Total For SubProgramme	6,021,097
		GoU Development	6,021,097
		External Financing	0
		AIA	0
Development Projects			
Project: 1051 New Ferry to replace Kab	alega - Opening Southern R		
Outputs Provided			
Output: 02 Monitoring and Capacity Bu	ıilding		
Consultant to remodel Portbell and Jinja	Consultant to remodel Portbell and Jinja	Item	Spent
Piers and replacement of MV Kabalega supervised and monitored	Piers and replacement of MV Kabalega supervised and monitored;	221011 Printing, Stationery, Photocopying and Binding	6,000
	Procurement of contractor to remodel	227001 Travel inland	27,930
	Portbell and Jinja Piers and replacement of MV Kabalega initiated.	227004 Fuel, Lubricants and Oils	16,470
Reasons for Variation in performance	77/130		

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Limited funds to clear certificates for the c	onsultant.		
		Total	50,400
		GoU Development	50,400
		External Financing	(
		AIA	(
		Total For SubProgramme	50,400
		GoU Development	50,400
		External Financing	(
		AIA	(
Development Projects			
Project: 1097 New Standard Gauge Rail	way Line		
Outputs Provided			
Outputs Funded			
Output: 54 Development of Standard Ga	nuge Railway Infrastructure		
Detailed Engineering designs for GKMA	Final Bankable Feasibility study and	Item	Spent
Light Rail System completed.	Preliminary Engineering designs for the GKMA Light Rail System completed	263204 Transfers to other govt. Units (Capital)	62,999,878
Grievances, Appeals and Mitigation Handled	financing options being reviewed;		
Final Report for Regional Communication	Bankable Feasibility Study undertaken by		
Strategy Reviewed	CCECC- Clinia completed and reviewed,		
Draft Reports for Policies that promote and support Railway transport at the	Bankable Feasibility Study undertaken by a CHEC- China has been completed reviewed;		
Nationa	,		
	2.6% of ROW demarcation completed;		
	13% of RAP completed (RAP field assessment for SGR corridor in Buikwe District was completed. Approximately a total of 1084 PAPs were assessed and The draft valuation reports and strip maps for Buikwe were compiled and submitted to the Chief Government Valuer for review);		
	Sensitization and Mobilization activities for the Bukasa Central Forest reserve commenced;		
	Socio-economic baseline reports of Tororo, Butaleja and Luuka prepared;		
	28No. Print media articles, 6No. TV interviews, 3 radio interviews produced and socials media updates uploaded;		
	Draft Social Safeguards manual prepared;		
	Draft SGR Environment Management and safeguard Policy developed;		
	Land Acquisition Data base developed; 78/130		

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

6596No. PAPs verification forms returned;

Applications for freehold offers for ULC/SGR approved for Tororo, Butaleja and Namutumba districts;

Instruction to survey all districts granted by Department of Survey and mapping;

Row clearing (in Compensated areas ongoing);

Evaluation of bids for procurement of Survey, engineering equipment and software completed;

Draft final Regional Policy, Legal and Institutional framework prepared;

A Bilateral Agreement on seamless and joint operations of the Mombasa- Kampala SGR section signed between Uganda Kenya;

Preparation of National Railway Policy ongoing - Draft;

Communique on harmonisation signed between Uganda and Kenya;

Evaluation of Expression of interest for the Regional Communication Strategy completed;

Local Content Strategy prepared and approved and implementation commenced

Reasons for Variation in performance

	Total	62,999,878
	GoU Development	62,999,878
	External Financing	0
	AIA	0
Capital Purchases		
Total F	For SubProgramme	62,999,878
	GoU Development	62,999,878
	External Financing	0
	AIA	0
Development Projects		
Project: 1284 Development of new Kampala Port in Bukasa		

62 000 979

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Activities for Bukasa Port development	Activities for Bukasa Port development	Item	Spent
monitored	monitored;	211103 Allowances	22,400
Monthly Progress Reports prepared	Monthly Progress Reports prepared;	221001 Advertising and Public Relations	1,920
		221002 Workshops and Seminars	9,600
2 PIT members trained		221003 Staff Training	16,000
		221005 Hire of Venue (chairs, projector, etc)	3,200
		221011 Printing, Stationery, Photocopying and Binding	3,200
		227001 Travel inland	45,440
		227002 Travel abroad	32,000
		227004 Fuel, Lubricants and Oils	10,080
		228002 Maintenance - Vehicles	3,200
Reasons for Variation in performance			
Training to be undertaken in Q4			
		Total	147,040
		GoU Development	147,040
		External Financing	(
		AIA	(
Capital Purchases			
Output: 71 Acquisition of Land by Gov	vernment		
	Procurement of a consultant to undertake	Item	Spent
implemented	RAP study for Bukasa port completed;	281501 Environment Impact Assessment for Capital Works	34,000
		281504 Monitoring, Supervision & Appraisal of capital works	16,000
		311101 Land	999,928
Reasons for Variation in performance			
Delayed access to the site and lack of fund	ding to procure the RAP consultant		
		Total	1,049,92
		GoU Development	1,049,928
		External Financing	(
		AIA	(
-	n of Inland Water Transport Infrastructur		~
Draft Master Plan for Bukasa Port prepared and approved	Interim Master Plan for development of Bukasa port prepared;	Item 281503 Engineering and Design Studies &	Spent 25,343,778
Inception report for Preliminary engineering design for Bukasa port prepared		Plans for capital works	
Reasons for Variation in performance			
Delayed access to the site.			
Delayed access to the site.		Total	25,343,77
Delayed access to the site.		Total GoU Development	25,343,778 25,343,778

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	. 0
		Total For SubProgramme	26,540,747
		GoU Development	26,540,747
		External Financing	0
		AIA	
Development Projects			
-	lan on Logistics in Northern Economic Co	rridor	
Outputs Provided			
Output: 02 Monitoring and Capacity B	_		
	Cabinet Memo for approval of the Logistics Master plan for Northern	Item	Spent
	Economic Corridor prepared	211103 Allowances	34,000
	• •	221002 Workshops and Seminars	34,160
		221003 Staff Training	6,400
		225001 Consultancy Services- Short term	25,600
		227001 Travel inland	14,480
		227002 Travel abroad	13,600
		227004 Fuel, Lubricants and Oils	6,460
Reasons for Variation in performance N/A			
		Total	134,700
		GoU Development	134,700
		External Financing	0
		AIA	. 0
Output: 06 Development of Railways			
	Procurement of design consultant for	Item	Spent
	development of Gulu ICD commenced (At Evaluation stage)	211103 Allowances	3,200
		221002 Workshops and Seminars	32,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227001 Travel inland	46,880
		227004 Fuel, Lubricants and Oils	15,600
Reasons for Variation in performance N/A			
		Total	104,680
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
	81/130		

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development Projects	•		
	nicipal Council Roads (Preparatory Surve	ey)	
Capital Purchases	<u>, , , , , , , , , , , , , , , , , , , </u>	•	
	S		
2km of roads rehabilitated	EIA for the Borrow pits and quarry site for rehabilitation of Gulu Municipal Council Roads commenced.	Item 312103 Roads and Bridges.	Spent 119,000
Reasons for Variation in performance	Roads commenced.		
• •			
		Total	119,000
		GoU Development	119,000
		External Financing	(
		AIA	(
		Total For SubProgramme	119,000
		GoU Development	119,000
		External Financing	(
		AIA	(
Recurrent Programmes Subprogram: 12 Roads and Bridges			
Outputs Provided			
Output: 01 Policies, laws, guidelines, pla	ans and strategies		
-Policies in the roads sub-sector	Policies in the roads sub-sector	Item	Spent
formulated.	formulated; Guidelines and manuals for the	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,125,214
Program: 03 Construction Standards a Recurrent Programmes Subprogram: 12 Roads and Bridges Output: 01 Policies, laws, guidelines, pl Policies in the roads sub-sector formulated. Guidelines and manuals for the development and maintenance of roads, pridges and drainage structures prepared. Reasons for Variation in performance	development and maintenance of roads,	211103 Allowances	24,500
	bridges and drainage structures prepared.	221001 Advertising and Public Relations	9,868
		221003 Staff Training	13,250
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	16,031
		227001 Travel inland	37,358
		227004 Fuel, Lubricants and Oils	39,956
Reasons for Variation in performance N/A			
		Total	1,274,177
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	(

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UNRA compliance with maintenance and	UNRA compliance with maintenance and	Item	Spent
construction work plans for national roads monitored.	construction work plans for national roads monitored;	211103 Allowances	37,188
momtored.	montored,	221001 Advertising and Public Relations	13,196
Compliance of district local governments, urban any other authorities on	urban any other authorities on	221011 Printing, Stationery, Photocopying and Binding	6,716
maintenance and construction of district, urban and community access roads	maintenance and construction of district, urban and community access roads	227001 Travel inland	82,199
monitored	monitored	227002 Travel abroad	34,748
		227004 Fuel, Lubricants and Oils	44,956
Reasons for Variation in performance			
N/A			
		Total	219,002
		Wage Recurrent	0
		Non Wage Recurrent	219,002
		AIA	0
Output: 04 Monitoring and Capacity B	uilding Support		
- Supplier for culverts paid	Supplier for culverts paid;	Item	Spent
- Consultants' reports reviewed and	Consultants' reports reviewed and	211101 General Staff Salaries	375,000
approved	approved;	211103 Allowances	25,537
Contract staff noid	Contract staff neid:	221003 Staff Training	22,220
- Contract staff paid	Contract staff paid;	221007 Books, Periodicals & Newspapers	5,654
- monitoring of culverts distribution	Monitoring of culverts distribution undertaken	221011 Printing, Stationery, Photocopying and Binding	6,716
		223005 Electricity	14,441
		223006 Water	10,831
		227001 Travel inland	47,349
		227002 Travel abroad	14,441
		227004 Fuel, Lubricants and Oils	38,016
		228002 Maintenance - Vehicles	27,170
Reasons for Variation in performance N/A			
IV/A		Total	587,373
		Wage Recurrent	375,000
		Non Wage Recurrent	212,374
		AIA	0
		Total For SubProgramme	2,080,552
		Wage Recurrent	1,500,213
		Non Wage Recurrent	580,339
		AIA	0
Recurrent Programmes			
Subprogram: 14 Construction Standard	s		
Outputs Provided			
Output: 01 Policies, laws, guidelines, pla	ns and strategies 83/130		

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
TRASCO membes tarined in gender and	TRASCO member trained in gender and	Item	Spent
HIV/AIDs mainstreaming in the transport		211101 General Staff Salaries	357,800
sector projects	sector projects	211103 Allowances	22,313
		213002 Incapacity, death benefits and funeral expenses	42,441
		221001 Advertising and Public Relations	7,097
		221002 Workshops and Seminars	31,934
		221003 Staff Training	7,089
		221005 Hire of Venue (chairs, projector, etc)	1,517
		221008 Computer supplies and Information Technology (IT)	710
		221011 Printing, Stationery, Photocopying and Binding	26,208
		221012 Small Office Equipment	580
		221017 Subscriptions	3,317
		223004 Guard and Security services	3,542
		223005 Electricity	14,193
		223006 Water	21,290
		225001 Consultancy Services- Short term	14,916
		227001 Travel inland	49,900
		227002 Travel abroad	7,097
		227004 Fuel, Lubricants and Oils	13,483
		228002 Maintenance - Vehicles	13,183
		228003 Maintenance – Machinery, Equipment & Furniture	1,517
Reasons for Variation in performance			
N/A			
		Total	640,126
		Wage Recurrent	357,800
		Non Wage Recurrent	282,325
		AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluating pavement strengths	40 no. of materials testing, quality control	Item	Spent
Undertaking technical audits of road	and research on construction materials reports produced;	211103 Allowances	54,250
projects	Environmental compliance audits of	213002 Incapacity, death benefits and funeral expenses	35,728
Undertaking Geotechnical investigations	MDAs undertaken in 5 no. MDAs	221001 Advertising and Public Relations	24,438
Carrying out environmental and social		221002 Workshops and Seminars	19,048
impact assessment on Development		221003 Staff Training	7,097
projects		221005 Hire of Venue (chairs, projector, etc)	607
		221008 Computer supplies and Information Technology (IT)	3,548
		221011 Printing, Stationery, Photocopying and Binding	8,200
		221012 Small Office Equipment	1,044
		221017 Subscriptions	1,588
		223004 Guard and Security services	2,749
		223005 Electricity	4,365
		223006 Water	2,731
		225001 Consultancy Services- Short term	378,666
		227001 Travel inland	56,579
		227002 Travel abroad	35,483
		227004 Fuel, Lubricants and Oils	45,005
		228002 Maintenance - Vehicles	13,126
		228003 Maintenance – Machinery, Equipment & Furniture	2,766
Reasons for Variation in performance			
There was no demand for other outputs			
		Total)-
		Wage Recurrent	
		Non Wage Recurrent	697,017
		AIA	. 0
Output: 04 Monitoring and Capacity E	Suilding Support		
Training TRASCOmembers in Gender	1 no. TRASCO members trained in	Item	Spent
and HIV/AIDs mainistreaming,	mainstreaming of, environmental, climate change mitigation and adaptation	211103 Allowances	49,898
environmental and social impact assessment,	principles and social impact assessment	213002 Incapacity, death benefits and funeral expenses	10,892
Undertaking sensitisation technical		227001 Travel inland	14,875
meetings		227004 Fuel, Lubricants and Oils	7,097
Reviewing Engineering Designs and Tender Documents			
Reviewing Environmental Impact Statements			
Asses			
Reasons for Variation in performance	85/130		

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Insufficient funds to undertake planned a	ctivities		
		Total	82,761
		Wage Recurrent	0
		Non Wage Recurrent	82,761
		AIA	0
Outputs Funded			
Output: 51 Registration of Engineers			
Professional Engineers and other	Professional Engineers and other	Item	Spent
professional in the Ministry supported.	professional in the Ministry supported. ERB, NEMA and UIPE Secretariats	252001 Subsidies to private enterprises	42,573
ERB, NEMA and UIPE Secretariats supported	supported in Q2		
Reasons for Variation in performance			
Delayed submission of invoice fromERB	, NEMA and UIPE Secretariats		
		Total	42,573
		Wage Recurrent	0
		Non Wage Recurrent	42,573
		AIA	0
		Total For SubProgramme	1,462,477
		Wage Recurrent	357,800
		Non Wage Recurrent	1,104,677
		AIA	0
Recurrent Programmes			
Subprogram: 15 Public Structures			
Outputs Provided			

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

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Benchmarking Study undertaken	2No. nominations for National Building	Item	Spent
NBRB established and Building Control	Review Board (NBRB) received;	211103 Allowances	40,426
Act Commenced	Benchmarking study on Building Code	221001 Advertising and Public Relations	485
First Duaft of the Code and Deculation	undertaken (1No.);	221002 Workshops and Seminars	42,762
First Draft of the Code and Regulation prepared	Monthly Departmental Meetings held and	221005 Hire of Venue (chairs, projector, etc)	2,857
Monthly departmental meetings held and	Minutes circulated.	221007 Books, Periodicals & Newspapers	370
minutes circulated.		221009 Welfare and Entertainment	1,891
		221011 Printing, Stationery, Photocopying and Binding	2,655
		222001 Telecommunications	1,820
		223004 Guard and Security services	4,169
		223005 Electricity	2,839
		223006 Water	45,824
		224004 Cleaning and Sanitation	4,258
		227001 Travel inland	10,041
		227002 Travel abroad	42,240
		227004 Fuel, Lubricants and Oils	3,242
		228002 Maintenance - Vehicles	1,896

Reasons for Variation in performance

Lacking of funding for procurement of office space for NBRB secretariat, and conducting regional and wider Stakeholders workshops;

Building Control Act not commenced because NBRB was not in place;

Delayed confirmation of appointment for bench-marking study for team 2;

Total	207,774
Wage Recurrent	0
Non Wage Recurrent	207,774
AIA	0

Output: 02 Management of Public Buildings

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Offices maintained on routine	Ministry Offices maintained on routine	Item	Spent
basis	basis and face lift of paint given premises	211101 General Staff Salaries	288,586
4 No. venues for National functions	of the Hon Minister of State for works and Department of Public Structures;	211103 Allowances	11,156
prepared	•	221001 Advertising and Public Relations	6,860
1 No. Building consultancy service contracts supervised	prepared (NRM Victory day 26/01/2017,	221011 Printing, Stationery, Photocopying and Binding	3,478
contracts supervised	Luwum Day 17/02/2017 and International	221012 Small Office Equipment	32,856
1 No. Building construction contracts	Women Day 08/03/2017);	222001 Telecommunications	1,456
nonitored/supervised	6No. Building construction contracts	223004 Guard and Security services	364
	monitored/ supervised (Construction of	223005 Electricity	2,000
		223006 Water	303
	Redevelopment of Kyabazinga Palace, and	227001 Travel inland	7,438
		227004 Fuel, Lubricants and Oils	5,677
	and	228001 Maintenance - Civil	53,921
	1 No quarterly report prepared.	228002 Maintenance - Vehicles	2,129
		Total Wage Recurrent Non Wage Recurrent	288,58
		Non wage Recurrent AIA	
Output: 03 Monitoring Compliance of 0	Construction Standards and undertaking I		<u>'</u>
2 No.Structural integrity Test curried out.	_		Spent
20 NJ - C	out (Structural Integrity Tests for	211103 Allowances	26,031
20 No. Construction sites inspected for compliance with standards.	Tare-Sita Day 06/02/2017, St Janan Luwum Day 17/02/2017 and International Women Day 08/03/2017); 6No. Building construction contracts monitored/ supervised (Construction of Lukaya Market, Rehab of Gen Tito Okello House, Remodeling of CMW, Redevelopment of Kyabazinga Palace, and 2No. Regional Mechanical Workshops); and 1 No quarterly report prepared. 1 No quarterly report prepared. 1 No Structural Integrity Tests for Buildings in Kikandwa for Uganda Police Force); No Construction sites inspected for compliance with standards; 1 No trained in FIDIC Procurement Module 3 and 4 organized by UACE and Technical Staff supported to attended CPDs.		20,031
compilance with standards.	Force);	221003 Staff Training	28,022
-	**	221003 Staff Training 221007 Books, Periodicals & Newspapers	
Staff supported to attend specialised Training in conferences, Seminars and	Force); No Construction sites inspected for compliance with standards;		28,022
Staff supported to attend specialised Training in conferences, Seminars and	No Construction sites inspected for compliance with standards; 1No trained in FIDIC Procurement	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and	28,022 910
Staff supported to attend specialised Training in conferences, Seminars and	No Construction sites inspected for compliance with standards; 1No trained in FIDIC Procurement Module 3 and 4 organized by UACE and	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	28,022 910 1,680
Staff supported to attend specialised Training in conferences, Seminars and	No Construction sites inspected for compliance with standards; 1No trained in FIDIC Procurement	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	28,022 910 1,680 4,800
Staff supported to attend specialised Fraining in conferences, Seminars and	No Construction sites inspected for compliance with standards; 1No trained in FIDIC Procurement Module 3 and 4 organized by UACE and Technical Staff supported to attended	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water	28,022 910 1,680 4,800 2,981
Staff supported to attend specialised Training in conferences, Seminars and workshops. Reasons for Variation in performance	No Construction sites inspected for compliance with standards; 1No trained in FIDIC Procurement Module 3 and 4 organized by UACE and Technical Staff supported to attended CPDs.	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	28,022 910 1,680 4,800 2,981 11,354
Staff supported to attend specialised Training in conferences, Seminars and workshops. Reasons for Variation in performance	No Construction sites inspected for compliance with standards; 1No trained in FIDIC Procurement Module 3 and 4 organized by UACE and Technical Staff supported to attended	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	28,022 910 1,680 4,800 2,981 11,354 5,447
Staff supported to attend specialised Training in conferences, Seminars and workshops. Reasons for Variation in performance	No Construction sites inspected for compliance with standards; 1No trained in FIDIC Procurement Module 3 and 4 organized by UACE and Technical Staff supported to attended CPDs.	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles t Total	28,022 910 1,680 4,800 2,981 11,354 5,447
Staff supported to attend specialised Training in conferences, Seminars and workshops. Reasons for Variation in performance	No Construction sites inspected for compliance with standards; 1No trained in FIDIC Procurement Module 3 and 4 organized by UACE and Technical Staff supported to attended CPDs.	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	28,022 910 1,680 4,800 2,981 11,354 5,447

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 No. technical assessment/ advisory	8 No. technical assessment/ advisory	Item	Spent
reports for works for MDAs and local	reports for works for MDAs and local	211103 Allowances	13,388
governments prepared and issued	governments prepared and issued;	221003 Staff Training	10,633
2No. Staff trained	1No. departmental Staff trained in FIDIC	221012 Small Office Equipment	15,170
Departmental Staff supported to attend	Procurement Module 3 and 4 organized by UACE and other technical staff supported		7,437
professional CPD seminars	to attend professional CPDs	227002 Travel abroad	7,097
	Procurement of 8No. Civil/Structural,	227004 Fuel, Lubricants and Oils	2,839
	Quantity Surveying and Project Management Text Books and Simple Tools and Equipment for handling civil works initiated.	228002 Maintenance - Vehicles	2,129
Reasons for Variation in performance			
MDA assignments are demand driven.			
		Total	58,691
		Wage Recurrent	(
		Non Wage Recurrent	58,691
		AIA	(
Output: 06 Construction related accide	nts investigated		
1 No. construction and fire related	1 No. construction and fire related	Item	Spent
accidents investigated and investigation	accidents investigated and investigation	211103 Allowances	7,438
reports prepared	reports prepared for Ministry of Health headquarters Building.	227004 Fuel, Lubricants and Oils	3,548
Reasons for Variation in performance	g.		
N/A			
14/11		Total	10,986
		Wage Recurrent	10,500
		Non Wage Recurrent	
		Non wage Recurrent AIA	
Outrote Frontal		AIA	(
Outputs Funded			
Output: 51 Registration of Engineers	1M CDD / 1 1 / ·	T4	C4
2 No. CPD, workshops/seminars /symposia or general meetings for	1No CPD / workshops / seminars /symposium for professional bodies	Item	Spent
professional bodies supported and	(architects) attended by staff;	262101 Contributions to International Organisations (Current)	14,805
attended	Subscription to international Professional	264201 Contributions to Autonomous	10,671
Subscription to international Professional Organisations paid	Organizations paid;	Institutions	
Membership and subscription of Architects and Engineers paid	Membership and subscription of Architects and Quantity Surveyors paid		
Reasons for Variation in performance			
No Variance			
		Total	25,476
	89/130	Wage Recurrent	(

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-	Non Wage Recurrent	25,476
		AIA	. (
		Total For SubProgramme	800,377
		Wage Recurrent	288,586
		Non Wage Recurrent	511,790
		AIA	
Development Projects			
Project: 0936 Redevelopment of State H	House at Entebbe		
Outputs Provided			
Output: 02 Management of Public Build	dings		
Engagement with various stakeholders to	Consultative Meetings held with MoFPED	Item	Spent
determine the future of this project	and Top Management in a bid to secure	211103 Allowances	3,360
Continue to engage MoFPED on funding	more funding;	225002 Consultancy Services- Long-term	35,390
this project.	Progress reports issued to MoFPED requesting for consideration of retaining project in PIP.	22502 Consumity 50, 1000 25mg to	30,070
Reasons for Variation in performance			
lack of funding to implement the annual I	planned outputs		
		Total	38,750
		GoU Development	38,750
		External Financing	
		AIA	. (
Capital Purchases			
		Total For SubProgramme	38,750
		GoU Development	38,750
		External Financing	(
		AIA	. (
Development Projects			
Project: 0967 General Constrn & Reha	b Works		
Outputs Provided			
Output: 03 Monitoring Compliance of	Construction Standards and undertaking I	Research	
Defect Correction works for CMW	Construction works Supervised	Item	Spent
Contract and Construction works for	Contractor's claim checked and payment	211103 Allowances	10,640
Lukaya Market Supervised	certificate processed	221001 Advertising and Public Relations	6,600
Contractor's claim checked and payment certificate processed	Outstanding Phase 1 and 2 works at Lukaya market supervised to 45%		
	Tender Documents for the Additional Works to CMW for extra MoWT offices prepared.		
Reasons for Variation in performance			
N/A			
		Total	17,240
	90/130		

Vote: 016 Ministry of Works and Transport

Phase 1 and 2 works at lukaya market executed to 80%. Reasons for Variation in performance Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 1	itures incurred in the r to deliver outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure Defects for CMW works contract corrected and FA preparation started executed to 45%. Phase 1 and 2 works at lukaya market executed to 80%. Reasons for Variation in performance Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 240No. road camps surveyed Reasons for Variation in performance Item 312101 No 312101 No 312101 No 312101 No 312101 No	GoU Development	17,240
Output: 72 Government Buildings and Administrative Infrastructure Defects for CMW works contract corrected and FA preparation started executed to 45%. Phase 1 and 2 works at lukaya market executed to 80%. Reasons for Variation in performance Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 240No. road camps surveyed Reasons for Variation in performance Item 312101 No 312101 No 312101 No 312101 No 312101 No	External Financing	(
Output: 72 Government Buildings and Administrative Infrastructure Defects for CMW works contract corrected and FA preparation started executed to 45%. Phase 1 and 2 works at lukaya market executed to 80%. Reasons for Variation in performance Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 240No. road camps surveyed Reasons for Variation in performance Item 312101 No 312101 No 312101 No 312101 No 312101 No	AIA	. (
Defects for CMW works contract corrected and FA preparation started Phase 1 and 2 works at lukaya market executed to 80%. Reasons for Variation in performance Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 240No. road camps surveyed Reasons for Variation in performance Reasons for Variation in performance		
Phase 1 and 2 works at lukaya market executed to 80%. Reasons for Variation in performance Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pre Reasons for Variation in performance executed to 45%. 312101 No 312101 N		
Phase 1 and 2 works at lukaya market executed to 80%. Reasons for Variation in performance Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Lumero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared; 21001 Ad 221011 Pri Binding propared; 227001 Tre 227004 Fur 228002 Markers for Variation in performance		Spent
Reasons for Variation in performance Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 1	on-Residential Buildings	396,623
Additional Works at CMW not undertaken due insufficient funds Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr Example 1		
Development Projects Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr Reasons for Variation in performance		
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance		
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance	Total	396,623
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance	GoU Development	396,623
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance	External Financing	(
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance	AIA	. (
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance	Total For SubProgramme	413,863
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance	GoU Development	413,863
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance	External Financing	(
Project: 1045 Interconnectivity Project Outputs Provided Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance	AIA	. (
Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 240No. road camps surveyed 227002 Tra 227004 Fur 228002 Markeasons for Variation in performance		
Output: 04 Monitoring and Capacity Building Support Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227002 Tra 227004 Fut 228002 Markeasons for Variation in performance		
Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr Rehabilitation works of 5 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero supervised and monitored, and performance reports and work certificates prepared; 221001 Ad 221001 Ad 221011 Pri Binding prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance		
Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero supervised and monitored, and performance reports and work certificates prepared; 221001 Ad 221001 Ad 221011 Pri Binding performance reports and work certificates prepared; 227001 Tra 227004 Fut 228002 Markeasons for Variation in performance		
Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221001 Ad 221003 Sta 221011 Pri Binding prepared; 227001 Tra 240No. road camps surveyed 227002 Tra 227004 Fut 228002 Ma Reasons for Variation in performance		Spent
Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr 221003 Sta 221011 Pri Binding 227001 Tra 240No. road camps surveyed 227002 Tra 227004 Fut 228002 Ma Reasons for Variation in performance	dvertising and Public Relations	12,500
supervised and monitored, and performance reports and work certificates prepared; 227001 Tra 240No. road camps surveyed 227002 Tra 227004 Fut 228002 Ma Reasons for Variation in performance	raff Training	12,500
performance reports and work certificates prepared; 227001 Tra 240No. road camps surveyed 227002 Tra 227004 Fut 228002 Ma Reasons for Variation in performance	rinting, Stationery, Photocopying and	12,500
pr 240No. road camps surveyed 227002 Tra 227004 Fuc 228002 Ma Reasons for Variation in performance	ravel inland	159,680
227004 Fuo 228002 Ma Reasons for Variation in performance		10,000
Reasons for Variation in performance	uel, Lubricants and Oils	129,740
Reasons for Variation in performance	Iaintenance - Vehicles	20,900
	amenance remotes	20,700
	Total	357,819
	GoU Development	
	External Financing	
	External Financing AIA	
Capital Purchases	AIA	
Output: 73 Roads, Streets and Highways		
Output. 13 Roads, Streets and Highways		

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rehabilitation works of 30 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates p	5 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri and Luwero rehabilitated Evaluation of bids for construction of access to Mwiri completed	Item 2 312103 Roads and Bridges.	Spent 22,718,815
Reasons for Variation in performance			
N/A		T. 4-1	22 510 015
		Total	, ,
		GoU Development	
		External Financing AIA	
Output: 77 Purchase of Specialised Mac	chinery & Fauinment	AIA	0
Output: 77 I urchase of Specialised Wac	Procurement deferred to FY 2016/17	Item	Spent
	Trocurement deterred to 1/1/2010/17	312202 Machinery and Equipment	29,999
Reasons for Variation in performance Insufficient funds		312202 Machinery and Equipment	27,777
		Total	29,999
		GoU Development	29,999
		External Financing	0
		AIA	0
		Total For SubProgramme	23,106,634
		GoU Development	
		External Financing	0
		AIA	0
Development Projects			
Project: 1421 Development of the Const	ruction Industry		
Outputs Provided			
Output: 01 Policies, laws, guidelines, pla	nns and strategies		
Construction Levy managed	Government Policies and Strategies	Item	Spent
Government Policies and Strategies	reviewed Manuals, guidelines and policy statements for crosscutting issues	211103 Allowances	34,200
reviewed	prepared, printed and disseminated	221011 Printing, Stationery, Photocopying and Binding	32,000
Manuals, guidelines and policy statements for crosscutting issues prepared, printed	Cabinet memo for UCICO finalized	225001 Consultancy Services- Short term	21,440
and disseminated		227004 Fuel, Lubricants and Oils	19,140
Reasons for Variation in performance			
Management of the construction levy awai	ts establishment of UCICO		
		Total	106,780
		GoU Development	106,780
		External Financing	0
		AIA	0
	92/130		

Vote: 016 Ministry of Works and Transport

Output: 04 Monitoring and Capacity Building Support wareness training on cross-cutting issues Awareness training of Training functions of			
Training functions of			Spent
raining functions of client organizations facilitated acilitated	chefit organizations	221003 Staff Training	28,000
easons for Variation in performance			
fil			
		Total	28,000
		GoU Development	28,000
		External Financing	; (
		AIA	. (
Outputs Funded			
Output: 51 Registration of Engineers			
activity undertaken in Q1 and Q2 Activity undertaken in	n Q1 and Q2	Item	Spent
		252001 Subsidies to private enterprises	32,000
easons for Variation in performance			
lil en			
		Total	32,000
		GoU Developmen	32,000
		External Financing	; (
		AIA	. (
Sapital Purchases			
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement process initiated	for drilling rig	Item	Spent
		312202 Machinery and Equipment	40,000
leasons for Variation in performance			
fil		m	40.00
		Total	,
		GoU Developmen	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
rogram: 04 District, Urban and Community Access Roads		AIA	. (
Development Projects			
roject: 0269 Construction of Selected Bridges			
Outputs Provided			
Capital Purchases			
Output: 74 Major Bridges			
aspass major pringes			

External Financing

AIA

0

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
On going Construction projects: Okokor (Kumi)- 100%, Orom (Kitgum) - 50%, Rwamabaale (Kyankwanzi) - 55%; 14	Lot 2 of the 14 small bridges (Nyawa	Item	Spent
) - 55%; 14 at 75%)	281504 Monitoring, Supervision & Appraisal of capital works	64,000
Bridges in North and North Eastern Uganda funded by IDB - 70%: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and En	Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 98% progress, Akol and Airogo bridges at 98% completed)	312103 Roads and Bridges.	3,068,614
	Works under Defects liability for Rushaya bridge in Mitoma District & Binyuga swamp crossing in Mbarara District.		
	Saaka bridges Phase II - 90% Okokor bridge in Kumi 30% completed,		
	Orom bridge in Kitgum 98% completed,		
	Kaguta bridge in Lira 96% completed,		
	Agwa bridge in Lira 85% completed.		
Reasons for Variation in performance			
Suspension of works due to lack of fundsUnder performance by some contractors,Unfavorable weather conditions			
		Tota	3,132,614
		GoU Developmen	t 3,132,614
		External Financing	g 0
		AIA	0
		Total For SubProgramme	3,132,614
		GoU Developmen	t 3,132,614

Project: 0306 Urban Roads Re-sealing

Outputs Provided

Development Projects

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

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 No.Quarterly progress reports	1 Quarterly progress report prepared;	Item	Spent
1 No. heavy plants repairing. 1 No. light trucks repaired.	1 no. pickup repaired	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,760
1 No. Pick-ups & 1 No station wagon repaired.		211103 Allowances	50,632
Fast moving equipment spare parts		212101 Social Security Contributions	3,226
procured -lot 2 Consultancy services for review, update		221003 Staff Training	9,000
and print Urban Rds Manuals		221008 Computer supplies and Information Technology (IT)	7,725
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	13,500
		225002 Consultancy Services- Long-term	341,000
		227004 Fuel, Lubricants and Oils	50,560
		228002 Maintenance - Vehicles	56,696
		228003 Maintenance – Machinery, Equipment & Furniture	66,770
Reasons for Variation in performance Some planned outputs not achieved due to	low release of funds to the project in O3		
some planned outputs not dome ved due to	y to write course of rundes to the project in Q5	Total	686,869
		GoU Development	686,869
		External Financing	(
		AIA	(
Capital Purchases			
Output: 81 Urban roads construction a	nd rehabilitation (Bitumen standard)		
1 km of road in Kapchorwa TC tarmacked	l. 0.45km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Item 312103 Roads and Bridges.	Spent 1,691,540
	725 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.		
	0.8km road section tarmacked in Kapchorwa TC.		
	CC decision approving procurement of materials for construction of drainage works along the Bwanda Covent road done.		
Reasons for Variation in performance			
Some planned outputs not achieved due to	low release of funds to the project in Q3 and	d no funds released in Q2	
		Total	1,691,540
		GoU Development	1,691,540
		External Financing	(
		AIA	(
		Total For SubProgramme	2,378,409
		GoU Development	2,378,409
		External Financing	(
	05/120		

95/130

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	C
Development Projects			
Project: 0307 Rehab. Of Districts Roads	1		
Outputs Provided			
Output: 02 Monitoring and capacity bui	llding support for district road works		
25km of District Roads under Force	The graveling of 17.5 km under force	Item	Spent
Account (cleared, shaped and compacted) monitored.	account of Kakukuru - Kayenje-Kafunjo road (Mbarara); 1km of	211103 Allowances	102,034
	Kicuzi-Omukarembe road (Ibanda); 1 km	221003 Staff Training	29,999
10km of fully graveled roads under Force Account monitored	of Kikandwa - Tokekulu- Manywa road (Luwero); 2.6km of Minakulu-Okwir-	221011 Printing, Stationery, Photocopying and Binding	40,000
10 km of District Roads under	Koroba road (Omoro); and 3km of Mutoto – Busimba road (Mbala) were monitored;	227004 Fuel, Lubricants and Oils	73,616
rehabilitation monitored.	- Bushiba toad (Woala) were monitored,	228002 Maintenance - Vehicles	72,000
Road Condition and inventory data in 15 No. distric	The following roads opened and shaped were monitored: 12km of Kicuzi-Omukarembe (Ibanda); 7.5 km of Luwuube Grammar Sekamuli (Luwero); 7.2 km of Kikandwa – Tokekulu - Manywa (Luwero); 2km of Minakulu – Okwir - Koroba (Omoro); 2km Kaplak-Water source (Kapchorwa); 2km of Mujoru – Chepukati (Kapchorwa); 3.5km of Litei – Kapuchekwarai (Kapchorwa); 1.6km of Kobur – Phelel (Kapchorwa); and 4.5km of Ngengak – Kaplelako (Kapchorwa)		
Reasons for Variation in performance			
N/A			
		Total	317,649
		GoU Development	
		External Financing	0
		AIA	0
Capital Purchases			

Output: 73 Roads, Streets and Highways

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

	1		
Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 km of District Roads under Force	17.5 km of Kakukuru - Kayenje-Kafunjo	Item	Spent
Account cleared, shaped and compacted.	road (Mbarara) graveled; 1km of	312103 Roads and Bridges.	2,367,222
15 km of District Roads under Force	Kicuzi–Omukarembe road (Ibanda) graveled; 1 km of Kikandwa-Tokekulu-		
Account fully graveled.	Manywa road (Luwero) graveled; 2.6km		
	of Minakulu-Okwir-Koroba road (Omoro)		
15 km of District Roads rehabilitated.	graveled; and 3km of Mutoto-Busimba road (Mbala) graveled		
Emergency road rehabilitation works	Toad (Woala) graveled		
	The following roads were opened and		
	shaped: 12km of Kicuzi–Omukarembe (Ibanda); 7.5 km of Luwuube Grammar		
	Sekamuli (Luwero); 7.2 km of Kikandwa-		
	Tokekulu-Manywa (Luwero); 2km of		
	Minakulu-Okwir-Koroba (Omoro); 2km		
	Kaplak-Water source (Kapchorwa); 2km of Mujoru – Chepukati (Kapchorwa);		
	3.5km of Litei – Kapuchekwarai		
	(Kapchorwa); 1.6km of Kobur – Phelel		
	(Kapchorwa); and 4.5km of Ngengak –		
	Kaplelako (Kapchorwa)		
	73 lines of culverts installation under force		
	account		
Reasons for Variation in performance			
Limited funding to undertake planned acti	ivities		
		Tota	al 2,367,222
		GoU Developmen	nt 2,367,222
		External Financin	g 0
		AI	A 0
		Total For SubProgramm	e 2,684,871
		GoU Developmen	nt 2,684,871
		External Financin	g 0

AIA

0

Project: 1171 U - Growth Support to MELTC

Outputs Provided

Development Projects

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

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 No. Regional Labour-based Technology	7No. Technician (Supervisors of	Item	Spent
(LBT) workshop/seminars held	works)from Kisoro, Sheema, Bulambuli, Kyankwanzi, Manafa, Kiryandongo &	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	620,100
Refresher training in LBT for 65 No. DLG Technical staff	Bukwo district local Governments trained in use of Labour based technology (LBT)	211103 Allowances	32,822
	in construction of gravel roads.	212101 Social Security Contributions	53,336
	36No Gang Leaders(5women +31men)	213001 Medical expenses (To employees)	3,419
	from Bukedea, Kumi & Ngora district Local Governments trained in Routine	213002 Incapacity, death benefits and funeral expenses	8,205
	road maintenance.	221001 Advertising and Public Relations	37,608
	17No. Technicians (3women+14men)	221002 Workshops and Seminars	47,865
	from 17No. DLGs trained in use of	221003 Staff Training	54,703
	RAMPS to prepare annual district work- plans.	221007 Books, Periodicals & Newspapers	4,103
	pians.	221008 Computer supplies and Information Technology (IT)	16,411
		221009 Welfare and Entertainment	10,941
		221010 Special Meals and Drinks	4,103
		221011 Printing, Stationery, Photocopying and Binding	37,608
		221017 Subscriptions	8,205
		222001 Telecommunications	47,547
		222002 Postage and Courier	684
		223005 Electricity	47,865
		223006 Water	2,735
		225001 Consultancy Services- Short term	48,303
		227004 Fuel, Lubricants and Oils	120,837
		228001 Maintenance - Civil	12,308
		228002 Maintenance - Vehicles	43,089
		228003 Maintenance – Machinery, Equipment & Furniture	6,838

Reasons for Variation in performance

1. No training was conducted under the LCS program due to inadequate funds.

2. 18No. trainees did not turn up for the LBT and RAMPS course due to varying reasons.

Total	1,269,636
GoU Development	1,269,636
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
9km of LCS trial contracts implemented by 25 No. trained LCS contractor firms.	0.18km road section on Busamaga - Magada - Bumuluya training model road	Item 312103 Roads and Bridges.	Spent 786,504
0.5 Km of Training road sealed using different LCS technology as part of training.	sealed using LCS. 2km of Buasamaga -Magada -Bumuluya sealed road section maintained under Routine maintenance system.		
0.5 Km of Training gravel road produced using LBT as part of the training.	0.2km of Kiruku-Bunabuka-Bukiiyi training model road gravelled.		
Outreach suppor	training moder road gravened.		
Reasons for Variation in performance			
Planned targets not achieved due to inade	quate funds		
		Total	786,504
		GoU Development	786,504
		External Financing	0
		AIA	C
		Total For SubProgramme	2,056,140
		GoU Development	2,056,140
		External Financing	0
		AIA	0
Development Projects			
Project: 1172 U - Growth Support to D	UCAR		
Outputs Provided			
Output: 02 Monitoring and capacity but	ailding support for district road works		
1 No. Monitoring visits to 23 RTI visits	1 No. Monitoring visit to 10 No. Local	Item	Spent
conducted	governments conducted	221002 Workshops and Seminars	53,000
		221003 Staff Training	40,000
		225002 Consultancy Services- Long-term	12,920
		227001 Travel inland	38,100
		227002 Travel abroad	41,912
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	5,700
Reasons for Variation in performance			
Lack of funds			
		Total	214,132
		GoU Development	214,132
		External Financing	0
		AIA	0
Capital Purchases		Total For SubProgramme	214,132
		GoU Development	
		External Financing	
		AIA	
	99/130		

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 05 Mechanical Engineering S	ervices		
Recurrent Programmes			
Subprogram: 13 Mechanical Engineeri	ng Services		
Outputs Provided			
Output: 01 Policies, laws, guidelines, pla	ans and strategies.		
1 No. stakeholder meeting held with	1 No. stakeholder meeting held with	Item	Spent
Transport Officers of Ministries, Departments and Agencies (MDAs).	Transport Officers of Ministries, Departments and Agencies (MDAs).	211101 General Staff Salaries	560,064
Departments and Agencies (MDAs).	Departments and Agencies (WDAs).	221001 Advertising and Public Relations	6,315
		221010 Special Meals and Drinks	4,227
		221011 Printing, Stationery, Photocopying and Binding	4,184
		221012 Small Office Equipment	607
		221017 Subscriptions	2,307
		222001 Telecommunications	1,517
		223005 Electricity	3,548
		223006 Water	3,548
Reasons for Variation in performance N/A		Total	586,318
		Wage Recurrent	560,064
		Non Wage Recurrent	26,254
		AIA	(
Output: 02 Maintenance Services for Co	entral and District Road Equipment.		
Average availability of Ministry vehicles	40% availability for Ministry vehicles and	Item	Spent
and equipment kept at 70%.	equipment attained.	211101 General Staff Salaries	524,999
		227001 Travel inland	14,203
		227002 Travel abroad	30,820
		227004 Fuel, Lubricants and Oils	41,000
		228002 Maintenance - Vehicles	156,123
Reasons for Variation in performance			
nadequate funds for vehicle maintenance			
		Total	767,145
		Wage Recurrent	524,999
		Non Wage Recurrent	242,146
		AIA	(

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

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 No. persons tested for driving	21 No. persons tested for driving	Item	Spent
competence.	competence.	211101 General Staff Salaries	587,895
500 No. Vehicles from MDAs assessed	1110 No. Vehicles from MDAs assessed	225001 Consultancy Services- Short term	199,999
for pre-repair inspection.	for pre-repair inspection.	228003 Maintenance – Machinery, Equipment & Furniture	122,903
400 No. vehicles from MDAs assessed for post-repair inspection.	646 No. vehicles from MDAs assessed for post-repair inspection.		
50 No. vehicles and plant for the general public inspected and valued.	38 No. vehicles and plant for the general public inspected and valued.		
100 N	2478No. vehicles/plant/ machinery registered;		
	592 No. vehicles/plant/ machinery boarded off;		
	5 No. apprentices trained;		
	Transport for 3 No. national functions coordinated.		
Reasons for Variation in performance			
The output is demand driven			
		Total	910,797
		Wage Recurrent	
		Non Wage Recurrent	322,902
		AIA	0
_	icles and Road equipment and regional we	_	G
in 15 No. districts in Eastern Region	Road equipment and mechanical facilities in 5 No. districts in Eastern Region		Spent
inspected.	inspected.	211101 General Staff Salaries	74,446
Degrand for Variation in nonformance		225001 Consultancy Services- Short term	26,916
Reasons for Variation in performance	planned activity		
Inadequate funds released to carry out the	planned activity	Total	101,362
		Wage Recurrent	
		Non Wage Recurrent	,
		AIA	20,510
Output: 05 Operation and Maintenance	e of MV Kalangala Ship and other delegat		- U
Average availability of MV Kalangala	100% availability for MV Kalangala	Item	Spent
kept at 95% of the planned operating time		211101 General Staff Salaries	25,811
		213002 Incapacity, death benefits and funeral expenses	2,517
		221001 Advertising and Public Relations	7,097
		221003 Staff Training	3,549
		224005 Uniforms, Beddings and Protective Gear	6,067
		225001 Consultancy Services- Short term	2,647,749
	101/130		

$Vote: 016 \quad \text{Ministry of Works and Transport}$

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance			
The ship did not experience any breakdow	n during the period.		
		Total	2,692,78
		Wage Recurrent	25,81
		Non Wage Recurrent	2,666,97
		AIA	
Output: 06 Maintenance of the Govern	ment Protocol Fleet		
Average availability of the Gov't Protocol	•	Item	Spent
Teet kept at 80%.	fleet attained.	211101 General Staff Salaries	112,575
		228004 Maintenance - Other	241,225
Reasons for Variation in performance			
Poor releases during the 2nd and 3rd Qtrs	affected vehicle maintenance activities.		
		Total	353,800
		Wage Recurrent	112,57
		Non Wage Recurrent	241,22
		AIA	
		Total For SubProgramme	5,412,212
		Wage Recurrent	1,885,79
		Non Wage Recurrent	3,526,42
		AIA	(
Development Projects			
Project: 1321 Earth Moving Equipment	Japan		
Capital Purchases			
Output: 77 Purchase of Specialised Mac	chinery & Equipment		
VAT for the earthmoving equipment from	4 No. pre-shipment inspections of road	Item	Spent
Japan paid.	equipment carried out.	312202 Machinery and Equipment	104,845,112
Reasons for Variation in performance			
N/A			
		Total	104,845,112
		GoU Development	104,845,112
		External Financing	(
		AIA	(
		Total For SubProgramme	104,845,112
		GoU Development	104,845,111
		External Financing	, ,
		AIA	(
Development Projects			
Project: 1405 Rehabilitation of Regiona	l Mechanical Workshops		
Outputs Provided			
Output: 03 Mech Tech Advise rendered	& govt vehicle inventory maintained.		
<u>.</u>	g		
	102/130		

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Road equipment in 20 No. District Local	Road equipment in 5 No. District Local	Item	Spent
Gov'ts in the Eastern Region inspected an monitored.	d Gov'ts in the Eastern Region inspected and monitored.	225001 Consultancy Services- Short term	89,550
Reasons for Variation in performance			
Inadequate release to carry out the planne	d output.		
		Total	89,550
		GoU Development	89,550
		External Financing	0
		AIA	0
Output: 04 Maintenance of district Vel	nicles and Road equipment and regional w	orkshops	
Average availability of District Local	50% availability for District Local Gov't	Item	Spent
Gov't and Zonal road equipment kept at 70%.	and Zonal road equipment attained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,279,774
		212101 Social Security Contributions	56,784
Reasons for Variation in performance			
Poor releases during Qtr.2 and Qtr.3 affect	eted maintenance activities for district and zo	nal road equipment	
		Total	1,336,557
		GoU Development	1,336,557
		External Financing	0
		AIA	0
Output: 05 Operation and Maintenanc	e of MV Kalangala Ship and other delega	ted ferries	
Average availability of MV Kalangala kept at 95%.	100% availability for MV Kalangala attained.	Item 212101 Social Security Contributions	Spent 9,101
Reasons for Variation in performance			
The ship did not experience any breakdow	vn during the period.		
		Total	9,101
		GoU Development	9,101
		External Financing	0
		AIA	0
Outputs Funded			
Output: 51 Transfers to Regional Mech	nanical Workshops		
Average availability of District Local	50% availability for District Local Gov't	Item	Spent
Gov't and Zonal road equipment kept at 70%.	and Zonal road equipment attained.	263104 Transfers to other govt. Units (Current)	2,564,417
Reasons for Variation in performance			
Poor releases during Qtr.2 and Qtr.3 affect	eted maintenance activities for district and zo	nal road equipment	
		Total	2,564,417
		GoU Development	2,564,417
		External Financing	0
		AIA	0
Capital Purchases			
Output: 72 Government Buildings and	Administrative Infrastructure		
	103/130		

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	d Tenders approved by Contracts Committee		Spent
signed.	and advertised.	312104 Other Structures	362,026
Reasons for Variation in performance			
Delays in completing the designs and bill	s of quantities.		
		Total	<i>'</i>
		GoU Development	
		External Financing AIA	
Output: 75 Purchase of Motor Vehicles	and Other Transport Fauinment	AIA	0
Tender awarded and contract signed.	Evaluation of bids carried out.	Item	Spent
Tondor awarded and contract signed.	Evaluation of stas carried out.	312201 Transport Equipment	23,550
Reasons for Variation in performance			
Delays in the procurement process.			
		Total	23,550
		GoU Development	23,550
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT	Equipment, including Software		
LPO issued and items received.	Evaluation of bids carried out.	Item	Spent
		312202 Machinery and Equipment	12,355
Reasons for Variation in performance			
Delays in the procurement process.			
		Total	,
		GoU Development	
		External Financing AIA	0
Output: 78 Purchase of Office and Res	idential Furniture and Fittings	AIA	0
LPO issued and furniture received.	Evaluation of bids carried out.	Item	Spent
Di O issued and rumitare received.	Evaluation of olds carried out.	312203 Furniture & Fixtures	7,413
Reasons for Variation in performance			
Delays in the procurement process.			
- •		Total	7,413
		GoU Development	
		External Financing	0
		AIA	0
		Total For SubProgramme	4,404,968
		GoU Development	4,404,968
		External Financing	0
		AIA	0
Program: 49 Policy, Planning and Supp	ort Services		
Recurrent Programmes	104/130		

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 02 Ministry Support Services a	nd Communication strategy implimented	d.	
Management, support tools and Financial Services rendered.		Item	Spent
		211101 General Staff Salaries	610,526
Human Resources Managed.	Human Resources Managed;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
Ministry magazine, documentary Manifesto suppliment done.	Ministry magazine, documentary Manifesto supplement done.	211103 Allowances	85,500
		212102 Pension for General Civil Service	2,633,043
		213001 Medical expenses (To employees)	13,145
		213002 Incapacity, death benefits and funeral expenses	30,630
		213003 Retrenchment costs	29,462
		213004 Gratuity Expenses	242,617
		221001 Advertising and Public Relations	44,260
		221002 Workshops and Seminars	11,765
		221007 Books, Periodicals & Newspapers	12,72
		221008 Computer supplies and Information Technology (IT)	8,389
		221009 Welfare and Entertainment	20,700
		221010 Special Meals and Drinks	49,312
		221011 Printing, Stationery, Photocopying and Binding	207,000
		221012 Small Office Equipment	1,225
		221016 IFMS Recurrent costs	44,795
		221020 IPPS Recurrent Costs	46,700
		222001 Telecommunications	23,004
		222002 Postage and Courier	1,945
		223001 Property Expenses	1,477
		223004 Guard and Security services	289,201
		223005 Electricity	99,000
		223006 Water	70,875
		224004 Cleaning and Sanitation	46,174
		227001 Travel inland	64,850
		227002 Travel abroad	22,680
		227003 Carriage, Haulage, Freight and transport hire	69,422
		227004 Fuel, Lubricants and Oils	79,500
		228001 Maintenance - Civil	47,309
		228002 Maintenance - Vehicles	44,509
		228003 Maintenance – Machinery, Equipment & Furniture	11,510
Reasons for Variation in performance			
N/A	105/130		

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter		UShs Thousand	
		Total	4,993,246	
		Wage Recurrent	640,526	
		Non Wage Recurrent	4,352,720	
		AIA	0	
Output: 03 Ministerial and Top Manage	ement Services			
supply of computer hardware spares ensured.	Logistical support provided;	Item	Spent	
	International meetings facilitated;	211101 General Staff Salaries	111,564	
Bids for Engraving of computers and ICT		211103 Allowances	64,249	
equipment evaluated.	Public Relations maintained	213001 Medical expenses (To employees)	31,156	
Logistical support provided	Ministers' ICT equipment serviced and	213003 Retrenchment costs	2,953	
	well maintained	221001 Advertising and Public Relations	14,031	
nternational meetings facilitated		221005 Hire of Venue (chairs, projector, etc)	5,652	
Public Relations maintained		221007 Books, Periodicals & Newspapers	707	
		221008 Computer supplies and Information Technology (IT)	24,559	
		221011 Printing, Stationery, Photocopying and Binding	7,066	
		222001 Telecommunications	5,966	
		223005 Electricity	7,469	
		227001 Travel inland	17,850	
		227004 Fuel, Lubricants and Oils	73,286	
Reasons for Variation in performance				
N/A				
		Total	366,508	
		Wage Recurrent	111,564	
		Non Wage Recurrent	254,944	
		AIA	0	

Output: 06 Monitoring and Capacity Building Support

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1no. Tailor made course for Local Government staff conducted	3 Staff trained in short term Courses;	Item	Spent
	14 officers promoted and deployed;	211103 Allowances	57,088
support, monitoring and supervision of ministry upcountry stations undertaken	20 officers newly recruited and deployed;	221001 Advertising and Public Relations	23,465
		221003 Staff Training	242,659
1no. Staff sponsored in long term training course	Staff salaries paid;	221004 Recruitment Expenses	23,770
	-	221005 Hire of Venue (chairs, projector, etc)	5,453
2no. staff trained in short term courses	Pension and gratuity paid;	221009 Welfare and Entertainment	11,305
10no. Staff recruit	Support, monitoring and supervision of ministry upcountry stations undertaken;	221011 Printing, Stationery, Photocopying and Binding	25,436
	Staff performance management and filling	221016 IFMS Recurrent costs	5,362
	of annual performance appraisal report forms monitored	221020 IPPS Recurrent Costs	8,017
		222002 Postage and Courier	886
	Staff welfare programs coordinated and	227001 Travel inland	58,075
	managed	227002 Travel abroad	36,994
	1 induction training programme coordinated;	227003 Carriage, Haulage, Freight and transport hire	24,461
		227004 Fuel, Lubricants and Oils	31,383
	1 refresher in-house training activity on the online declaration of Assets and Liabilities coordinated	273102 Incapacity, death benefits and funeral expenses	16,542
N/A		Total Wage Recurrent	0
		Non Wage Recurrent	
		AIA	0
Arrears Output: 99 Arrears			
Output. 33 Arrears		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
Decument Dragmanness		AIA	C
Recurrent Programmes Subprogram: 09 Policy and Planning			
Supprogram: 09 roncy and Planning	407/400		
	107/130		

Vote: 016 Ministry of Works and Transport

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Outputs Provided			
Output: 01 Policy, Laws, guidelines, pla	nns and strategies		
	Q2 performance report FY 2016/17	Item	Spent
	prepared.	211101 General Staff Salaries	262,500
		211103 Allowances	19,317
		221003 Staff Training	7,759
		221011 Printing, Stationery, Photocopying and Binding	1,867
		227002 Travel abroad	30,494
		227003 Carriage, Haulage, Freight and transport hire	3,812
		227004 Fuel, Lubricants and Oils	13,341
		228002 Maintenance - Vehicles	13,325
Reasons for Variation in performance N/A			
		Total	352,415
		Wage Recurrent	262,500
		Non Wage Recurrent	
		AIA	0
Output: 05 Strengthening Sector Coord	dination, Planning & ICT		
	Quarterly JTSR Action Matrix Reviewed;	Item	Spent
	SWG activities Coordinated.	221002 Workshops and Seminars	37,166
	SWG activities Coordinated.	221011 Printing, Stationery, Photocopying and Binding	6,034
		225001 Consultancy Services- Short term	32,404
		227004 Fuel, Lubricants and Oils	13,325
Reasons for Variation in performance N/A			
		Total	88,929
		Wage Recurrent	0
		Non Wage Recurrent	88,929
		AIA	0
Output: 06 Monitoring and Capacity E	Building Support		
Reasons for Variation in performance		Item	Spent
- • •			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	441,344
		Wage Recurrent	262,500
	108/130	•	

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	178,844
		AIA	0
Recurrent Programmes			
Subprogram: 10 Internal Audit			
Outputs Provided			
Output: 02 Ministry Support Services a	and Communication strategy implimented	l.	
Ministry Payroll reviewed and Payroll	Ministry Payroll reviewed and Payroll Item		Spent
Report produced;	Report produced;	211101 General Staff Salaries	41,974
One Management letters issued.	01 Management letter issued;	211103 Allowances	11,423
On - D 1 W	01 Designal Westerbases in an estad and	221003 Staff Training	3,812
One Regional Workshops inspected and Report produced.	01 Regional Workshops inspected and Report produced;	221011 Printing, Stationery, Photocopying and Binding	4,415
All projects audited and reports made.	All projects audited and reports made;	221017 Subscriptions	1,132
Adhoc assignment undertaken	Adhoc assignments undertaken	227001 Travel inland	43,649
Adnoc assignment undertaken	Adnoc assignments undertaken	227002 Travel abroad	18,287
Advisory role done.	Advisory role done.	227004 Fuel, Lubricants and Oils	30,494
		228002 Maintenance - Vehicles	15,247
Reasons for Variation in performance			
N/A			
		Total	170,432
		Wage Recurrent	41,974
		Non Wage Recurrent	128,458
		AIA	C
		Total For SubProgramme	170,432
		Wage Recurrent	41,974
		Non Wage Recurrent	128,458
		AIA	C
Development Projects			
Project: 1105 Strengthening Sector Coo	ord, Planning & ICT		
Outputs Provided			

Output: 04 Transport Data Collection Analysis and Storage

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transport Sector Data Management	Transport Sector Data Management	Item	Spent
System operational	System operationalised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,688
2Nos Transport Surveys conducted	UTSInfo supported	211103 Allowances	25,080
Data on Transport Sector Indicators	Statistical support to MDAs provided	221001 Advertising and Public Relations	3,920
collected, analysed and TSDMS Updated		221002 Workshops and Seminars	6,860
Support to UTSInfo		221003 Staff Training	15,680
Statistical support to MDAs		221008 Computer supplies and Information Technology (IT)	85,956
		221011 Printing, Stationery, Photocopying and Binding	38,284
		222001 Telecommunications	100,878
		222003 Information and communications technology (ICT)	27,930
		225001 Consultancy Services- Short term	122,000
		227001 Travel inland	41,164
		227004 Fuel, Lubricants and Oils	23,408
		Total GoU Development	,
		External Financing	
Output: 05 Strengthening Sector Coordi	nation Planning & ICT	AIA	(
Mid-term Review of the 12th JTSR	1 Sector Working Group (SWG) meeting	Item	Spent
coordinated and held.	coordinated and held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,950
1 Sector Working Group (SWG) meetings	1 MDAs meeting to review	211103 Allowances	58,875
coordinated and held	implementation progress of the Action Plan Matrix coordinated and held.	221001 Advertising and Public Relations	4,900
1 MDAs meetings to review		221002 Workshops and Seminars	37,786
implementation progress of the Action Plan Matrix coordinated and held.		221003 Staff Training	35,672
Service providers procured		221008 Computer supplies and Information Technology (IT)	14,700
		221011 Printing, Stationery, Photocopying and	66,075
		Binding	
			1,012
		Binding	1,012 31,832
		Binding 222001 Telecommunications	
		Binding 222001 Telecommunications 225001 Consultancy Services- Short term	31,832
Reasons for Variation in performance Mid term Pavious of the 12th ITSP cancel	ad:	Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227002 Travel abroad	31,832 2,859
	led;	Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227002 Travel abroad	31,832 2,859
Reasons for Variation in performance Mid-term Review of the 12th JTSR cancell Service providers not procured due to cance		Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227002 Travel abroad	31,832 2,859 12,056

Vote: 016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Quinto.	GoU Development	370,717
		External Financing	0
		AIA	0
Output: 06 Monitoring and Capacity I	Building Support		
Condition of National Roads network	Outputs not undertaken due to limited	Item	Spent
monitored.	funds	211102 Contract Staff Salaries (Incl. Casuals,	78,688
Budget Performance/ Implementation Monitored		Temporary)	
1Nos training workshop conducted			
Reasons for Variation in performance			
Outputs not undertaken due to limited fu	nds.		
		Total	78,688
		GoU Development	78,688
		External Financing	0
		AIA	0
Capital Purchases			
		Total For SubProgramme	1,061,252
		GoU Development	1,061,252
		External Financing	0
		AIA	0
		GRAND TOTAL	571,232,069
		Wage Recurrent	6,711,812
		Non Wage Recurrent	20,364,822
		GoU Development	243,217,498
		External Financing	300,937,937
		AIA	0

Vote: 016 Ministry of Works and Transport

	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Program: 01 Transpo	ort Regulation				
Recurrent Programme	rs.				
Subprogram: 07 Tra	nsport Regulation				
Outputs Provided					
Output: 01 Policies, l	aws, guidelines, plans and str	ategies developed			
Complete drafting of the	IWT Bill.	Item	Balance b/f	New Funds	Total
Complete terms of reference building standards.	nce for the development of boat	211101 General Staff Salaries	(10,342)	0	(10,342)
Secure certificate of finar	ncial implications for Statutory	Total	(10,342)	0	(10,342)
Instrument on SIRBs and MARPOL.	accession to SOLAS, STCW and	Wage Recurrent	(10,342)	0	(10,342)
Initiate preparation of term	ms of references for the d organization to inspect all IW	Non Wage Recurrent	0	0	0
vessels.	d organization to inspect an Tw	AIA	0	0	0
Output: 02 Road Safe	ety Programmes Coordinated	and Monitored			
10,000 vehicles inspected	l for Roadworthiness	Item	Balance b/f	New Funds	Total
Ouaterly accident report	produced and submitted to Council	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(100)	0	(100)
	•	212101 Social Security Contributions	5,140	0	5,140
Fatal accident investigation	on reports produced	221001 Advertising and Public Relations	(10,364)	0	(10,364)
2No. Monitoring activitie	es for RCDS conducted and reports	Total	(5,324)	0	(5,324)
produced	so for Read Conducted and reports	Wage Recurrent	(100)	0	(100)
1No. Awareness campaig	gn conducted	Non Wage Recurrent	247,029	0	247,029
		AIA	0	0	0
Output: 03 Public Se	rvice Vehicles & Inland water	r Transport vessels Inspected & licensed			
3000 PSVs inspected and	licensed	Item	Balance b/f	New Funds	Total
100 bus operator licences	s processed	211103 Allowances	43	0	43
25% bus routes monitore		221001 Advertising and Public Relations	4,775	0	4,775
25% bus foutes monitore	u	225002 Consultancy Services- Long-term	7	0	7
All bus operator wrangles	s investigated and mediated	228002 Maintenance - Vehicles	992	0	992
20 driving schools inspec	eted and monitored	Total	5,817	0	5,817
50 inland water transport	vessels inspected and licensed	Wage Recurrent	0	0	0
		Non Wage Recurrent	104,853	0	104,853

Vote: 016 Ministry of Works and Transport

		Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 04 Air Trans	sport Programmes coordinate	d and Monitored			
01 No. national air transpo	ort programme coordinsted	Item	Balance b/f	New Funds	Tota
03 no. upcountry aerodromes inspected		221001 Advertising and Public Relations	1,263	0	1,26
. , , .	221008 Computer supplies and Information Technology (IT)	(2,742)	0	(2,742	
		221011 Printing, Stationery, Photocopying and Binding	81	0	8
		Total	(1,398)	0	(1,398
		Wage Recurrent	0	0	
		Non Wage Recurrent	121,014	0	121,01
		AIA	0	0	•
Output: 05 Water and	d Rail Transport Programmes	s Coordinated and Monitored.			
01 No. of public sensitizate campaigns on water transp		Item	Balance b/f	New Funds	Tota
25 No. non-conventional	water	221001 Advertising and Public Relations	27	0	27
vessels inspected for safet safe shipping and issued c	ty, security and human elements for certificates	221007 Books, Periodicals & Newspapers	548	0	548
Port state control conducte	red on	221011 Printing, Stationery, Photocopying and Binding	406	0	40
	er vessels to promote safe, secure and and sustainable shipping.	227001 Travel inland	27	0	2
5 No. of landing sites insp	pected for safety. rine and rail accidents investigated	Total	1,009	0	1,009
National, regional and Inte	ernational programs coordinated	Wage Recurrent	0	0	(
(EAC, ISCOS, IMO, CCTFA, NTTFA, A	AU and	Non Wage Recurrent	25,625	0	25,623
IGAD).		AIA	0	0	
Outputs Funded					
Output: 52 Contribut	tions to National, Regional an	d International Organizations			
Contribution made in Q1		Item	Balance b/f	New Funds	Tota
		252001 Subsidies to private enterprises	8,125	0	8,125
		Total	8,125	0	8,125
		Wage Recurrent	0	0	(
		Non Wage Recurrent	5,913	0	5,91
		AIA	0	0	<i>a</i>
Development Projects					
Project: 1096 Suppor	t to Computerised Driving Pe	rmits			
Capital Purchases					
Output: 76 Purchase	of Office and ICT Equipment	, including Software			
		Item	Balance b/f	New Funds	Tota
		312202 Machinery and Equipment	1,981,331	0	1,981,33
		Total	1,981,331	0	1,981,33
		GoU Development	1,981,331	0	1,981,331
		External Financing	0	0	(
		AIA	0	0	<i>a</i>

Vote: 016 Ministry of Works and Transport

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 77 Purcha	se of Specialised Machinery &	k Equipment			
		Item	Balance b/f	New Funds	Total
		312202 Machinery and Equipment	283,039	0	283,039
		Total	283,039	0	283,039
		GoU Development	283,039	0	283,039
		External Financing	0	0	0
		AIA	0	0	0
Program: 02 Tran	sport Services and Infrastruct	ure			
Recurrent Program	mes				
Subprogram: 11 T	ransport Infrastructure and S	Services			
Outputs Provided					
Output: 01 Policies	s, laws, guidelines, plans and s	trategies			
Ministry adequately re	epresented in regional meetings	Item	Balance b/f	New Funds	Total
Transport impact stud	y and survey undertaken.	211101 General Staff Salaries	84	0	84
Appraisal quidelines f	ppraisal guidelines for transport projects developed	227002 Travel abroad	(3,880)	0	(3,880)
(WebTAG, approved	VebTAG, approved and Disseminated	Total	(3,796)	0	(3,796)
		Wage Recurrent	84	0	84
		Non Wage Recurrent	(153,408)	0	(153,408)
		AIA	0	0	0
Output: 02 Monito	oring and Capacity Building				
Oversight role, monito concession undertaker	oring and supervision of the rail	Item	Balance b/f	New Funds	Total
		221011 Printing, Stationery, Photocopying and Binding	4,335	0	4,335
Performance of URC,	CAA and EACAA monitored	228002 Maintenance - Vehicles	3,173	0	3,173
		Total	7,508	0	7,508
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(18,891)	0	(18,891)
		AIA	0	0	0
Output: 04 Develo	pment of Inland Water Trans	port			
	mpact of investment in ferries in	Item	Balance b/f	New Funds	Total
improving water trans	port undertaken	221011 Printing, Stationery, Photocopying and Binding	2,192	0	2,192
		225001 Consultancy Services- Short term	386	0	386
		Total	2,578	0	2,578
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(16,382)	0	(16,382)
		AIA	0	0	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 07 Feasib	ility/Design Studies				
Draft final and Final	reports submitted and approved	Item	Balance b/f	New Funds	Total
		225002 Consultancy Services- Long-term	73	0	73
		Total	73	0	73
		Wage Recurrent	0	0	0
		Non Wage Recurrent	60,000	0	60,000
		AIA	0	0	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Five (5) students of C39 complete PPL Flight tests.

Four (4) students of C37 and Four (4) C38 complete CPL course

Six(6) students of C36 complete IR course and graduate

Course 26 Air Craft Engineering stuents trained.

Course 27 Flight operations stuen

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Maintenance and Operations of run ways, apron and taxiways at Arua, Pakuba, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.

Construction of 7.2km perimeter fence at Arua aerodrome 30% completed.

Construction of car park and access roads at Arua Aerodrome 15% completed.

Output: 53 Institutional Support to URC

Activity completed in Q3	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	216	0	216
	Total	216	0	216
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(50,000)	0	(50,000)
	AIA	0	0	0

Development Projects

Vote: 016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Project: 0951 East A	African Trade and Transportat	ion Facilitation			
Outputs Provided					
Output: 02 Monitor	ing and Capacity Building				
Monitoring and Superv	ision of EATTFP activities	Item	Balance b/f	New Funds	Tota
undertaken		211103 Allowances	25	0	25
Monthly project progres	ss reports prepared	Total	25	0	25
Quarterly EATTFP per	formance report prepared	GoU Development	25	0	25
Annual EATTFP perfor	rmance report prepared	External Financing	0	0	0
Amuai LATTT perior	mance report prepared	AIA	0	0	0
Capital Purchases					
Output: 83 Border I	Post Reahabilitation/Constructi	on			
	ess roads and parking yard for	Item	Balance b/f	New Funds	Total
Katuna OSBP complete	d	312104 Other Structures	9,580	0	9,580
		Total	9,580	0	9,580
		GoU Development	9,580	0	9,580
		External Financing	0	0	0
		AIA	0	0	0
Project: 1097 New S	tandard Gauge Railway Line				
Outputs Funded					
Output: 54 Develop	ment of Standard Gauge Railw	ay Infrastructure			
	esigns for GKMA Light Rail System	Item	Balance b/f	New Funds	Total
completed.		263204 Transfers to other govt. Units (Capital)	2,281	0	2,281
Grievances, Appeals and	d Mitigation Handled	Total	2,281	0	2,281
	es that promote and support Railway	GoU Development	2,281	0	2,281
transport at the National	and Regional developed	External Financing	0	0	0
Policies disseminated		AIA	0	0	0
Local Con					
Project: 1284 Develo	opment of new Kampala Port in	n Bukasa			
Outputs Provided					
1					
•	ing and Capacity Building				
Output: 02 Monitor	ing and Capacity Building ort development monitored	Item	Balance b/f	New Funds	Total
Output: 02 Monitor Activities for Bukasa Po	ort development monitored	Item 227002 Travel abroad	Balance b/f (12,800)	New Funds	Total (12,800)
Output: 02 Monitor Activities for Bukasa Po Monthly Progress Repo	ort development monitored				
Output: 02 Monitor	ort development monitored	227002 Travel abroad	(12,800)	0	(12,800)

AIA

Vote: 016 Ministry of Works and Transport

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Capital Purchases					
Output: 71 Acquis	ition of Land by Government				
Resettlement Action P	Plan for Bukasa port implemented	Item	Balance b/f	New Funds	Tota
		311101 Land	72	0	72
		Total	72	0	72
		GoU Development	72	0	72
		External Financing	0	0	
		AIA	0	0	(
Output: 80 Constr	uction/Rehabilitation of Inland	Water Transport Infrastructure			
	velopment of Bukasa Port prepared	Item	Balance b/f	New Funds	Tota
and approved	281503 Engineering and Design Studies & Plans for capital	164,966	0	164,966	
nterim report for Preliminary engineering design for Buk Port prepared	iminary engineering design for Bukasa	a works Total	164,966	0	164,966
1 ort prepared		GoU Development	164,966	0	164,966
		External Financing	0	0	10.,500
		AIA	0	0	
Project: 1374 Forn	nulation of Master Plan on Logi	stics in Northern Economic Corridor			
Outputs Provided					
Output: 02 Monito	oring and Capacity Building		_		
•		Item	Balance b/f	New Funds	Tota
		227001 Travel inland	720	0	720
		Total	720	0	720
		GoU Development	720	0	720
		External Financing	0	0	
		AIA	0	0	(
Program: 03 Cons	truction Standards and Quality	Assurance			
Recurrent Program	mes				
Subprogram: 12 R	loads and Bridges				
Outputs Provided					
Output: 01 Policies	s, laws, guidelines, plans and str	ategies			
-Policies in the roads s	sub-sector formulated.	Item	Balance b/f	New Funds	Tota
-Guidelines and manu-	als for the development and	221001 Advertising and Public Relations	7	0	7
maintenance of roads,	bridges and drainage structures	221011 Printing, Stationery, Photocopying and Binding	5,250	0	5,250
prepared.		221017 Subscriptions	1,040	0	1,040
		Total	6,296	0	6,290
		Wage Recurrent	0	0	(
		Non Wage Recurrent	25	0	25
		AIA	0	0	

Vote: 016 Ministry of Works and Transport

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 03 Monito	oring Compliance of Constructio	n Standards and undertaking Research			
	ith maintenance and construction work	Item	Balance b/f	New Funds	Total
plans for national road	ds monitored.	221001 Advertising and Public Relations	1,245	0	1,245
	t local governments, urban any other	221011 Printing, Stationery, Photocopying and Binding	7,725	0	7,725
	nance and construction of district, access roads monitored	Total	8,970	0	8,970
		Wage Recurrent	0	0	d
		Non Wage Recurrent	38,106	0	38,106
		AIA	0	0	<i>a</i>
Output: 04 Monito	oring and Capacity Building Sup	pport			
- Supplier for culverts	paid	Item	Balance b/f	New Funds	Total
- Consultants' reports	reviewed and approved	221007 Books, Periodicals & Newspapers	1,008	0	1,008
- Contract staff paid		221011 Printing, Stationery, Photocopying and Binding	7,725	0	7,725
•		228002 Maintenance - Vehicles	7,878	0	7,878
- monitoring of culver	ts distribution	Total	16,612	0	16,612
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(15,612)	0	(15,612)
		AIA	0	0	0
Subprogram: 14 C	Construction Standards				
Outputs Provided					
Output: 01 Policie	s, laws, guidelines, plans and str	ategies			
Conducting research of	on locally available materials	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	25,933	0	25,933
		213002 Incapacity, death benefits and funeral expenses	2,419	0	2,419
		221003 Staff Training	8	0	8
		221005 Hire of Venue (chairs, projector, etc)	2,032	0	2,032
		221011 Printing, Stationery, Photocopying and Binding	5,650	0	5,650
		221012 Small Office Equipment	839	0	839
		221017 Subscriptions	231	0	231
		223004 Guard and Security services	6	0	6
		225001 Consultancy Services- Short term	84	0	84
		228002 Maintenance - Vehicles	1	0	1
		228003 Maintenance – Machinery, Equipment & Furniture	2,031	0	2,031
		Total	39,234	0	39,234
		Wage Recurrent	25,933	0	25,933
		Non Wage Recurrent	97,983	0	97,983
		AIA	0	0	0

Vote: 016 Ministry of Works and Transport

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 03 Monito	oring Compliance of Construct	on Standards and undertaking Research			
Evaluating pavement	strengths	Item	Balance b/f	New Funds	Tota
Reviewing MDA man	nagement and progress reports	213002 Incapacity, death benefits and funeral expenses	17,612	0	17,612
		221001 Advertising and Public Relations	6,562	0	6,56
Undertaking technical	audits of road projects	221002 Workshops and Seminars	3	0	
Undertaking Geotechi	Indertaking Geotechnical investigations	221005 Hire of Venue (chairs, projector, etc)	813	0	81
		221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,00
		221012 Small Office Equipment	813	0	813
		221017 Subscriptions	132	0	132
		223004 Guard and Security services	90	0	90
		225001 Consultancy Services- Short term	1,334	0	1,33
		227001 Travel inland	46	0	40
		228002 Maintenance - Vehicles	1,284	0	1,28
		228003 Maintenance – Machinery, Equipment & Furniture	565	0	565
		Total	44,254	0	44,25
		Wage Recurrent	0	0	(
		Non Wage Recurrent	413,919	0	413,919
		AIA	0	0	(
•	oring and Capacity Building St	••			
Environmental and so	ocial impact assessment,	Item	Balance b/f	New Funds	Tota
Undertaking sensitisat	tion technical meetings	213002 Incapacity, death benefits and funeral expenses	6,812	0	6,812
Reviewing Engineerin	ng Designs and Tender Documents	Total	6,812	0	6,81
Reviewing Environme	ental Impact Statements	Wage Recurrent	0	0	(
•	•	Non Wage Recurrent	2,151	0	2,15
Assessing MDAs' tech	hnical capacity gaps	AIA	0	0	(
Outputs Funded					
Output: 51 Registi	ration of Engineers				
Subscription made.		Item	Balance b/f	New Funds	Tota
		252001 Subsidies to private enterprises	4,787	0	4,78
		Total	4,787	0	4,78
		Wage Recurrent	0	0	(
		Non Wage Recurrent	(15,087)	0	(15,087)
		AIA	0	0	(

Vote: 016 Ministry of Works and Transport

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Subprogram: 15 Pub	olic Structures				
Outputs Provided					
Output: 01 Policies, l	laws, guidelines, plans and str	ategies			
Commencement of the I	Building Control Act 2013.	Item	Balance b/f	New Funds	Total
Wider Stakeholders Wor	kshops for Building Code	211103 Allowances	51	0	51
Formulation Held.	kshops for Building Code	221001 Advertising and Public Relations	650	0	650
Second Draft of National Building Code and Regulation	221002 Workshops and Seminars	7,238	0	7,238	
prepared.		221005 Hire of Venue (chairs, projector, etc)	3,825	0	3,825
National Building Review	w Board appointed.	221007 Books, Periodicals & Newspapers	496	0	496
Monthly departmental m	eetings held and minutes	221011 Printing, Stationery, Photocopying and Binding	3,555	0	3,555
disseminated		222001 Telecommunications	2,438	0	2,438
		223004 Guard and Security services	940	0	940
		Total	19,193	0	19,193
		Wage Recurrent	0	0	0
		Non Wage Recurrent	42,790	0	42,790
		AIA	0	0	0
Output: 02 Managen	nent of Public Buildings				
Ministry Offices maintai	ned on routine basis	Item	Balance b/f	New Funds	Total
3 No. venues for Nationa	l functions prepared	211101 General Staff Salaries	33,914	0	33,914
1 No. Puilding consulton	acy service contracts supervised	221001 Advertising and Public Relations	1,656	0	1,656
•		221011 Printing, Stationery, Photocopying and Binding	1,522	0	1,522
1 No. Building construct	ion contracts monitored/supervised	221012 Small Office Equipment	1,744	0	1,744
		222001 Telecommunications	1,950	0	1,950
		223004 Guard and Security services	488	0	488
		Total	41,274	0	41,274
		Wage Recurrent	33,914	0	33,914
		Non Wage Recurrent	57,370	0	57,370
		AIA	0	0	0
Output: 03 Monitori	ng Compliance of Construction	on Standards and undertaking Research			
1 No.Structural integrity	Test curried out.	Item	Balance b/f	New Funds	Total
25No. Construction sites	inspected for compliance with	221007 Books, Periodicals & Newspapers	1,219	0	1,219
standards.	- *	221011 Printing, Stationery, Photocopying and Binding	4,875	0	4,875
Staff supported to attend		228002 Maintenance - Vehicles	1,650	0	1,650
conferences, Seminars ar	nd workshops.	Total	7,744	0	7,744
		Wage Recurrent	0	0	ı
		Non Wage Recurrent	34,532	0	34,532
		AIA	0	0	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 04 Monito	oring and Capacity Building Sup	pport			
	ssment/ advisory reports for works for	Item	Balance b/f	New Funds	Tota
MDAs and local gove	ernments prepared and issued	221003 Staff Training	12	0	12
Departmental Staff su seminars	pported to attend professional CPD	221012 Small Office Equipment	11,500	0	11,500
		Total	11,512	0	11,512
Procurement of Text a for Civil works	and reference Books and Special Tools	Wage Recurrent	0	0	(
		Non Wage Recurrent	16,728	0	16,728
		AIA	0	0	a
Output: 06 Constr	ruction related accidents investig	ated			
1No. construction and investigation reports p	I fire related accidents investigated and prepared				
Outputs Funded					
Output: 51 Registr	ration of Engineers				
2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended		Item	Balance b/f	New Funds	Total
	onal bodies supported and attended	262101 Contributions to International Organisations (Current)	198	0	198
		264201 Contributions to Autonomous Institutions	4,525	0	4,525
		Total	4,723	0	4,723
		Wage Recurrent	0	0	0
		Non Wage Recurrent	5,912	0	5,912
		AIA	0	0	ı
Development Proje	cts				
Project: 0936 Red	evelopment of State House at En	tebbe			
Outputs Provided					
Output: 02 Manag	gement of Public Buildings				
	ious stakeholders to determine the	Item	Balance b/f	New Funds	Total
future of this project		225002 Consultancy Services- Long-term	1,250	0	1,250
		Total	1,250	0	1,250
		GoU Development	1,250	0	1,250
		External Financing	0	0	d

AIA

Vote: 016 Ministry of Works and Transport

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	cted releaes)		
Project: 0967 Genera	al Constrn & Rehab Works				
Capital Purchases					
Output: 72 Governm	ent Buildings and Administra	tive Infrastructure			
Review of Tender Docun	nents For Additional works to	Item	Balance b/f	New Funds	Total
CMW for extra MoWT o	offices conducted.	312101 Non-Residential Buildings	88	0	88
Phase 1 and 2 works at lukaya market executed to 80%		Total	88	0	88
completion.		GoU Development	88	0	88
		External Financing	0	0	(
		AIA	0	0	a
Project: 1045 Interco	onnectivity Project				
Outputs Provided					
Output: 04 Monitori	ng and Capacity Building Su	pport			
	29 Km of roads in Kyankwanzi,	Item	Balance b/f	New Funds	Total
Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates pr	221001 Advertising and Public Relations	1	0	1	
	Total	1	0	1	
performance reports and	work certificates pr	GoU Development	1	0	1
		External Financing	0	0	a
		AIA	0	0	C
Capital Purchases					
Output: 73 Roads, St	reets and Highways				
	29 Km of roads in Kyankwanzi,	Item	Balance b/f	New Funds	Total
	banda, Ntungamo, Moroto, Bugiri, iri, Luwero, Akight Roads and	312103 Roads and Bridges.	2,176,665	0	2,176,665
	vised and monitored, and	Total	2,176,665	0	2,176,665
performance reports and	work certificates p	GoU Development	2,176,665	0	2,176,665
		External Financing	0	0	0
		AIA	0	0	0
Output: 77 Purchase	of Specialised Machinery & I	Equipment			
		Item	Balance b/f	New Funds	Total
		312202 Machinery and Equipment	30,001	0	30,001
		Total	30,001	0	30,001
		GoU Development	30,001	0	30,001
		External Financing	0	0	0
		AIA	0	0	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter
	Quarter	(from balance brought forward and actual/expected releaes)

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Construction Levy managed	Item	Balance b/f	New Funds	Total
Government Policies and Strategies reviewed	To	al 1	0	1
Manuals guidalines and policy statements for arcsequating	GoU Developme	nt 1	0	1
Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated	External Financi	g 0	0	0
	A	A 0	0	0

Output: 04 Monitoring and Capacity Building Support

Awareness training on cross-cutting issues

Training functions of client organizations facilitated

Program: 04 District, Urban and Community Access Roads

Recurrent Programmes

Development Projects

Project: 0269 Construction of Selected Bridges

Capital Purchases

Output: 74 Major Bridges

On going Construction projects:
Orom (Kitgum) - 70%, Rwamabaale (Kyankwanzi) - 85%;
14 Bridges in North and North Eastern Uganda funded by
IDB - 98%: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot
Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and

Item		Balance b/f	New Funds	Total
312103 Roads and Bridges.		19,386	0	19,386
	Total	19,386	0	19,386
	GoU Development	19,386	0	19,386
	External Financing	0	0	0
	AIA	0	0	0

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

1 No.Quarterly progress reports	Item		Balance b/f	New Funds	Total
1 No. heavy plants repairing. 1 No. light trucks repaired.	211103 Allowances		50	0	50
2 No. Pick-ups repaired.	228002 Maintenance - Vehicles		3,224	0	3,224
		Total	3,274	0	3,274
		GoU Development	3,274	0	3,274
		External Financing	0	0	0
		AIA	0	0	0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Project: 0307 Rehal	b. Of Districts Roads					
Outputs Provided						
Output: 02 Monitor	ing and capacity building sup	port for district road works				
	under Force Account (cleared,	Item	Balance b/f	New Funds	Tota	
shaped and compacted)	monitored.	211103 Allowances	34	0	34	
0km of fully graveled roads under Force Account nonitored	221003 Staff Training	1	0			
monitored		Total	35	0	35	
15 km of District Roads	s under rehabilitation monitored.	GoU Development	35	0	35	
	ventory data in 15 No. districts	External Financing	0	0	d	
collected		AIA	0	0	·	
Project: 1172 U - G	rowth Support to DUCAR					
Outputs Provided						
Output: 02 Monitor	ring and capacity building sup	port for district road works				
1 No. Monitoring visits	to 23 RTI visits conducted	Item	Balance b/f	New Funds	Tota	
		227002 Travel abroad	2,888	0	2,888	
		Total	2,888	0	2,888	
		GoU Development	2,888	0	2,888	
		External Financing	0	0	(
		AIA	0	0	(
Program: 05 Mecha	nnical Engineering Services					
Recurrent Programn	nes					
Subprogram: 13 M	echanical Engineering Service	s				
Outputs Provided						
Output: 01 Policies,	laws, guidelines, plans and st	rategies.				
	ing held with Transport Officers of	Item	Balance b/f	New Funds	Tota	
Ministries, Department	s and Agencies (MDAs).	211101 General Staff Salaries	(6,564)	0	(6,564)	
		221001 Advertising and Public Relations	781	0	781	
		221010 Special Meals and Drinks	1,450	0	1,450	
		221011 Printing, Stationery, Photocopying and Binding	2,913	0	2,913	
		221012 Small Office Equipment	813	0	813	

221017 Subscriptions

222001 Telecommunications

0

0

0

0

1,241

2,031

2,664

(6,564)

15,143

Total

AIA

Wage Recurrent

Non Wage Recurrent

1,241

2,031

2,664

(6,564)

15,143

0

Vote: 016 Ministry of Works and Transport

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 02 Mainte	enance Services for Central and	District Road Equipment.			
Average availability of	f Ministry vehicles and equipment	Item	Balance b/f	New Funds	Total
kept at 50%.		211101 General Staff Salaries	1	0	1
		228002 Maintenance - Vehicles	33,189	0	33,189
		Total	33,191	0	33,191
		Wage Recurrent	1	0	1
		Non Wage Recurrent	(49,493)	0	(49,493)
		AIA	0	0	0
Output: 03 Mech T	Tech Advise rendered & govt ve	chicle inventory maintained.			
20 No. persons tested	for driving competence.	Item	Balance b/f	New Funds	Total
1000 No. Vehicles fro	om MDAs assessed for pre-repair	211101 General Staff Salaries	(720)	0	(720)
inspection.		225001 Consultancy Services- Short term	1	0	1
500 No. vehicles from	MDAs assessed for post-repair	228003 Maintenance – Machinery, Equipment & Furniture	1,198	0	1,198
inspection.		Total	479	0	479
	ant for the general public inspected	Wage Recurrent	(720)	0	(720)
and valued.		Non Wage Recurrent	114,121	0	114,121
150 No. vehicles from MDAs boarded off; 250 No. vehicles/plant/machinery; registered; 10 No. apprentices trained; Transport for 4 No. national functions coordinated.		AIA	0	0	0
		Road equipment and regional workshops			
Road equipment in 11.	5 No. districts inspected.	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	554	0	554
		225001 Consultancy Services- Short term	1,584	0	1,584
		Total	2,138	0	2,138
		Wage Recurrent	554	0	554
		Non Wage Recurrent	7,557	0	7,557
		AIA	0	0	0
Output: 05 Operat	tion and Maintenance of MV K	alangala Ship and other delegated ferries			
	f MV Kalangala kept at 90% of the	Item	Balance b/f	New Funds	Total
planned operating time	e.	211101 General Staff Salaries	11,689	0	11,689
		213002 Incapacity, death benefits and funeral expenses	1,032	0	1,032
		224005 Uniforms, Beddings and Protective Gear	8,126	0	8,126
		225001 Consultancy Services- Short term	1	0	1
		Total	20,848	0	20,848
		Wage Recurrent	11,689	0	11,689
		Non Wage Recurrent	90,363	0	90,363
		AIA	0		0

Vote: 016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Output: 06 Maint	enance of the Government Proto	ocol Fleet				
Average availability	of the Gov't Protocol fleet kept at 50%.	Item		Balance b/f	New Funds	Total
		228004 Maintenance - Other		31,809	0	31,809
			Total	31,809	0	31,809
			Wage Recurrent	0	0	0
			Non Wage Recurrent	18,319	0	18,319
			AIA	0	0	0
Development Proje	ects					
Project: 1321 Ear	th Moving Equipment Japan					
Capital Purchases						
Output: 77 Purch	ase of Specialised Machinery & l	Equipment				
3 No. pre-shipment in	nspections of road equipment done;	Item		Balance b/f	New Funds	Total
377 units of equipmen	nt received in the country, inspected	312202 Machinery and Equipment		(1,092,607)	0	(1,092,607)
and registered.	m recerved in the country, inspected		Total	(1,092,607)	0	(1,092,607)
			GoU Development	(1,092,607)	0	(1,092,607)
			External Financing	0	0	0
			AIA	0	0	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote: 016 Ministry of Works and Transport

	anned Outputs for the uarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Outputs Provided					
Output: 02 Ministry Su	pport Services and Commu	nication strategy implimented.			
Management, support tools a	and Financial Services rendered.	Item	Balance b/f	New Funds	Total
Human Resources Managed	l.	212102 Pension for General Civil Service	250,659	0	250,659
Ministry magazine, document		213001 Medical expenses (To employees)	180	0	180
done.	mary Mannesto suppliment	213002 Incapacity, death benefits and funeral expenses	20	0	20
		213003 Retrenchment costs	13	0	13
		213004 Gratuity Expenses	1,009,454	0	1,009,454
		221001 Advertising and Public Relations	(4,800)	0	(4,800)
		221012 Small Office Equipment	141	0	141
		222001 Telecommunications	921	0	921
		222002 Postage and Courier	1,469	0	1,469
		223001 Property Expenses	1,938	0	1,938
		224004 Cleaning and Sanitation	1	0	1
		227003 Carriage, Haulage, Freight and transport hire	178	0	178
		228001 Maintenance - Civil	4	0	4
		228002 Maintenance - Vehicles	16,241	0	16,241
		228003 Maintenance – Machinery, Equipment & Furniture	8,471	0	8,471
		Total	1,284,888	0	1,284,888
		Wage Recurrent	0	0	0
		Non Wage Recurrent	1,654,816	0	1,654,816
		AIA	0	0	0
Output: 03 Ministerial	and Top Management Serv	ices			
		Item	Balance b/f	New Funds	Total
computers and ICT equipme	ent engraved.	211101 General Staff Salaries	(6,564)	0	(6,564)
Logistical support provided		211103 Allowances	1	0	1
0 11 1		213001 Medical expenses (To employees)	1,662	0	1,662
International meetings facili	tated	213003 Retrenchment costs	4,113	0	4,113
Public Relations maintained	1	221001 Advertising and Public Relations	100	0	100
		221008 Computer supplies and Information Technology (IT)	523	0	523
		222001 Telecommunications	1,099	0	1,099
		Total	934	0	934
		Wage Recurrent	(6,564)	0	(6,564)
		Non Wage Recurrent	36,768	0	36,768
		AIA	0	0	0

Vote: 016 Ministry of Works and Transport

	lanned Outputs for the puarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 06 Monitoring	and Capacity Building S	Support			
1no. staff trained in short to	erm courses	Item	Balance b/f	New Funds	Total
10no. Staff recruited and deployed.		211103 Allowances	2	0	2
1no. Workshop/ seminar conducted		221001 Advertising and Public Relations	1,971	0	1,971
		221003 Staff Training	(2,010)	0	(2,010)
1no. Tailor made group training courses conducted		221004 Recruitment Expenses	(2,573)	0	(2,573)
		221005 Hire of Venue (chairs, projector, etc)	1,613	0	1,613
1no. Annual General Staff Meeting held		221016 IFMS Recurrent costs	290	0	290
support monitoring and sur	parvision of minis	221020 IPPS Recurrent Costs	462	0	462
support, monitoring and supervision of minis		222002 Postage and Courier	1,234	0	1,234
		227003 Carriage, Haulage, Freight and transport hire	177	0	177
		Total	1,165	0	1,165
		Wage Recurrent	0	0	0
		Non Wage Recurrent	56,873	0	56,873
		AIA	0	0	0
Outputs Provided					
Output: 01 Policy, Law	s, guidelines,plans and st	crategies			
Q3 performance report prep	pared;	Item	Balance b/f	New Funds	Total
		221003 Staff Training	17	0	17
		221011 Printing, Stationery, Photocopying and Binding	496	0	496
		Total	513	0	513
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(21,487)	0	(21,487)
		AIA	0	0	0
Output: 05 Strengtheni	ing Sector Coordination,	Planning & ICT			
Joint Transport Sector Revi	ew Action Plan Matrix	Item	Balance b/f	New Funds	Total
Reviewed;		221011 Printing, Stationery, Photocopying and Binding	1,590	0	1,590
SWG Coordinated.		225001 Consultancy Services- Short term	12	0	12
		Total	1,602	0	1,602
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(41,537)	0	(41,537)
		AIA	0	0	0

Vote: 016 Ministry of Works and Transport

	anned Outputs for the uarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Subprogram: 10 Intern	al Audit				
Outputs Provided					
Output: 02 Ministry Su	pport Services and Commu	inication strategy implimented.			
Ministry Payroll reviewed as	nd Payroll Report produced;	Item	Balance b/f	New Funds	Tota
01 Management letters issue		211103 Allowances	12	0	12
01 Regional Workshops inspected and Report produced.		221011 Printing, Stationery, Photocopying and Binding	635	0	635
		221017 Subscriptions	393	0	393
All projects audited and reports made.		227002 Travel abroad	(3,040)	0	(3,040)
Adhoc assignment undertaken		Total	(2,000)	0	(2,000)
Advisory role done.		Wage Recurrent	0	0	<i>a</i>
·		Non Wage Recurrent	(35,213)	0	(35,213)
		AIA	0	0	<i>a</i>
Development Projects					
Project: 1105 Strengthe	ening Sector Coord, Plannin	ng & ICT			
Outputs Provided					
Output: 04 Transport I	Oata Collection Analysis and	d Storage			
Transport Sector Data Mana	gement System operational	Item	Balance b/f	New Funds	Tota
2Nos Transport Surveys con	ducted	221008 Computer supplies and Information Technology (IT)	4,944	0	4,944
	dicators collected, analysed and	221011 Printing, Stationery, Photocopying and Binding	1,646	0	1,646
TSDMS Updated		222001 Telecommunications	(27,878)	0	(27,878)
Support to UTSInfo		Total	(21,287)	0	(21,287)
Statistical support to MDAs		GoU Development	(21,287)	0	(21,287)
		External Financing	0	0	d
		AIA	0	0	· ·
Output: 05 Strengtheni	ng Sector Coordination, Pla	anning & ICT			
	ctor Review Coordinated and	Item	Balance b/f	New Funds	Tota
held.		211103 Allowances	15	0	15
1 Sector Working Group (SV held	WG) meetings coordinated and	221002 Workshops and Seminars	14	0	14
		225001 Consultancy Services- Short term	18	0	18
1 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.		Total	47	0	47
Service providers procured		GoU Development	47	0	47
		External Financing	0	0	d
		AIA	0	0	· ·

Vote: 016 Ministry of Works and Transport

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 06 Monito	ring and Capacity Building St	upport			
Condition of National Roads network monitored.		Item	Balance b/f	New Funds	Total
Budget Performance/ Implementation Monitored		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	524	0	524
		Total	524	0	524
		GoU Development	524	0	524
		External Financing	0	0	0
		AIA	0	0	0
		GRAND TOTAL	5,143,582	0	5,143,582
		Wage Recurrent	47,885	0	47,885
		Non Wage Recurrent	3,277,056	0	3,277,056
		GoU Development	3,549,477	0	3,549,477
		External Financing	0	0	0
		AIA	0	0	0