

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.182	2.296	2.296	1.940	25.0%	21.1%	84.5%
Non Wage	60.715	9.159	9.159	7.160	15.1%	11.8%	78.2%
Devt. GoU	154.299	22.653	22.653	18.392	14.7%	11.9%	81.2%
Ext. Fin.	236.564	59.480	9.550	9.550	4.0%	4.0%	100.0%
GoU Total	224.197	34.108	34.108	27.492	15.2%	12.3%	80.6%
Total GoU+Ext Fin (MTEF)	460.761	93.588	43.658	37.042	9.5%	8.0%	84.8%
Arrears	0.350	0.350	0.350	0.347	100.0%	99.2%	99.2%
Total Budget	461.111	93.938	44.008	37.389	9.5%	8.1%	85.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	461.111	93.938	44.008	37.389	9.5%	8.1%	85.0%
Total Vote Budget Excluding Arrears	460.761	93.588	43.658	37.042	9.5%	8.0%	84.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0401 Transport Regulation	8.17	1.66	0.70	20.3%	8.5%	42.0%
Program: 0402 Transport Services and Infrastructure	338.21	16.50	16.09	4.9%	4.8%	97.5%
Program: 0403 Construction Standards and Quality Assurance	20.21	2.84	2.19	14.1%	10.9%	77.1%
Program: 0404 District, Urban and Community Access Roads	21.13	9.01	6.90	42.6%	32.6%	76.6%
Program: 0405 Mechanical Engineering Services	56.40	9.88	8.29	17.5%	14.7%	83.9%
Program: 0449 Policy, Planning and Support Services	16.64	3.77	2.88	22.6%	17.3%	76.4%
Total for Vote	460.76	43.66	37.04	9.5%	8.0%	84.8%

Matters to note in budget execution

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

The approved budget for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages, UGX 60.715bn for non-wage recurrent, UGX 154.299bn for GOU development, UGX 236.564bn for donor contribution-development, and UGX 0.350bn for arrears. The releases by the end of quarter one FY 2017/18 were UGX 43.658bn (9.5%) out of which UGX 37.042bn (84.8%) was expended.

The release performance by the end of Q1 indicated that UGX 2.296bn (25.0%) was released for wage and out of which UGX 1.940bn (84.5%) was spent; UGX 9.159bn (15.1%) was released for non-wage recurrent and out of which UGX 7.160bn (78.2%) was spent; UGX 22.653bn (14.7%) was released as GoU Development funding and out of which UGX 18.392bn (81.2%) was spent; UGX 9.550 (4.0%) was released as External financing and out of which 100% was spent and UGX 0.350bn (100.0%) was released for arrears and out of which UGX 0.347bn (99.2%) was spent.

The performance by all the Vote functions was 84.8%. 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 42.0%, 97.5%, 77.1%, 76.6%, 83.9% and 76.4% respectively.

The under-performance in funds utilization was mainly by Transport Regulations and Safety department. This was due to the procurement processes for the new building for the Uganda Computerised Driving Permits (UCDP) and Phase 2 automation of the licensing system for TLB which were not yet concluded.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0401 Transport Regulation	
0.049 Bn Shs	SubProgram/Project :07 Transport Regulation
	Reason: Planned to be expended in Q2
Items	
26,807,983.000 UShs	225001 Consultancy Services- Short term
	Reason: Planned to be expended in Q2
7,309,999.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Planned to be expended in Q2
3,308,954.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Planned to be expended in Q2
3,000,000.000 UShs	212101 Social Security Contributions
	Reason: Planned to be expended in Q2
2,562,600.000 UShs	221002 Workshops and Seminars
	Reason: Planned to be expended in Q2
0.015 Bn Shs	SubProgram/Project :16 Maritime
	Reason:
Items	
10,000,000.000 UShs	262101 Contributions to International Organisations (Current)

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

	Reason: To be spent in Q2 and Q3
3,647,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be spent in Q2
750,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be spent in Q2
490,080.000 UShs	221003 Staff Training
	Reason: To be spent in Q2
280,000.000 UShs	221012 Small Office Equipment
	Reason: To be spent in Q2
0.838 Bn Shs	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
	Reason: Funds to be expended in Q2 after finalization of the procurement
<i>Items</i>	
654,500,000.000 UShs	312213 ICT Equipment
	Reason: Funds to be expended in Q2 after finalization of the procurement
145,500,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Funds to be expended in Q2 after finalization of the procurement
37,500,000.000 UShs	314201 Materials and supplies
	Reason: Funds to be expended in Q2
0.003 Bn Shs	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
	Reason: To be spent in Q2
<i>Items</i>	
2,530,260.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be spent in Q2
17,300.000 UShs	227001 Travel inland
	Reason: Negligible
Program 0402 Transport Services and Infrastructure	
0.001 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
	Reason: To be expended in Q2
<i>Items</i>	
356,190.000 UShs	225001 Consultancy Services- Short term
	Reason: To be expended in Q2
250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: To be expended in Q2

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

11,650.000 UShs	211103 Allowances
	Reason: Negligible
0.027 Bn Shs	<i>SubProgram/Project :0951 East African Trade and Transportation Facilitation</i>
	Reason: To be expended in Qtr 2
<i>Items</i>	
17,450,802.000 UShs	312104 Other Structures
	Reason: To be expended in Qtr 2
6,357,600.000 UShs	225002 Consultancy Services- Long-term
	Reason: To be expended in Qtr 2
1,757,360.000 UShs	228002 Maintenance - Vehicles
	Reason: To be expended in Qtr 2
1,629,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Qtr 2
100,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: To be expended in Qtr 2
0.026 Bn Shs	<i>SubProgram/Project :1051 New Ferry to replace Kabalega - Opening Southern R</i>
	Reason: To be expended in Q3
<i>Items</i>	
25,685,000.000 UShs	312201 Transport Equipment
	Reason: To be expended in Q3
0.200 Bn Shs	<i>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</i>
	Reason: RAP not yet completed.
<i>Items</i>	
200,000,000.000 UShs	311101 Land
	Reason: RAP not yet completed.
235,107.000 UShs	225001 Consultancy Services- Short term
	Reason: To be expended in Q2
0.155 Bn Shs	<i>SubProgram/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</i>
	Reason: Compensation for the PAPs to be undertaken in Q3
<i>Items</i>	
80,000,000.000 UShs	311101 Land
	Reason: Compensation for the PAPs to be undertaken in Q3
75,000,000.000 UShs	312104 Other Structures
	Reason: To be expended in Q2

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Program 0403 Construction Standards and Quality Assurance	
0.251 Bn Shs	<i>SubProgram/Project :12 Roads and Bridges</i>
	Reason: Delayed Procurement Process
<i>Items</i>	
236,181,848.000 UShs	228001 Maintenance - Civil
	Reason: Delayed Procurement Process
8,770,000.000 UShs	221017 Subscriptions
	Reason: To be expended in Q2
4,050,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be expended in Q2
2,149,000.000 UShs	228002 Maintenance - Vehicles
	Reason: To be expended in Q2
240,000.000 UShs	221003 Staff Training
	Reason: To be expended in Q2
0.029 Bn Shs	<i>SubProgram/Project :14 Construction Standards</i>
	Reason: To be expended in Q2
<i>Items</i>	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: To be expended in Q2
4,633,436.000 UShs	228001 Maintenance - Civil
	Reason: To be expended in Q2
4,066,039.000 UShs	221003 Staff Training
	Reason: To be expended in Q2
3,750,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: To be expended in Q2
3,550,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: To be expended in Q2
0.029 Bn Shs	<i>SubProgram/Project :15 Public Structures</i>
	Reason: largely expenditure awaits completion of procurement process.
<i>Items</i>	
15,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: Pending completion of procurement process
5,000,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Awaits payment processing by accounts

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

2,988,060.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Pending completion of procurement process
2,500,000.000 UShs	228001 Maintenance - Civil
	Reason: works earmarked for 2nd quarter
1,825,000.000 UShs	222001 Telecommunications
	Reason: centrally controlled
0.306 Bn Shs	<i>SubProgram/Project :1421 Development of the Construction Industry</i>
	Reason: To be expended in Q2
<i>Items</i>	
150,000,000.000 UShs	312202 Machinery and Equipment
	Reason: To be expended in Q2
125,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: To be expended in Q2
25,000,000.000 UShs	312214 Laboratory Equipments
	Reason: To be expended in Q2
3,750,000.000 UShs	228002 Maintenance - Vehicles
	Reason: To be expended in Q2
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be expended in Q2
Program 0404 District, Urban and Community Access Roads	
0.045 Bn Shs	<i>SubProgram/Project :0269 Construction of Selected Bridges</i>
	Reason: To be expended in Q2
<i>Items</i>	
41,670,613.000 UShs	312103 Roads and Bridges.
	Reason: To be expended in Q2
2,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be expended in Q2
537,500.000 UShs	228002 Maintenance - Vehicles
	Reason: To be expended in Q2
406,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: To be expended in Q2
40,500.000 UShs	211103 Allowances

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Reason: To be expended in Q2	
0.051 Bn Shs	<i>SubProgram/Project :0306 Urban Roads Re-sealing</i>
Reason: To be expended in Q2	
<i>Items</i>	
18,750,000.000 UShs	281502 Feasibility Studies for Capital Works
Reason: To be expended in Q2	
12,450,802.000 UShs	312103 Roads and Bridges.
Reason: To be expended in Q2	
11,482,580.000 UShs	228002 Maintenance - Vehicles
Reason: To be expended in Q2	
2,740,000.000 UShs	221003 Staff Training
Reason: To be expended in Q2	
2,688,000.000 UShs	212101 Social Security Contributions
Reason: N/A	
2.015 Bn Shs	<i>SubProgram/Project :0307 Rehab. Of Districts Roads</i>
Reason: Delayed procurement process	
<i>Items</i>	
1,700,479,082.000 UShs	312103 Roads and Bridges.
Reason: Late Procurement, Mwiri Road Procurement under administrative review	
300,000,000.000 UShs	312201 Transport Equipment
Reason: Delayed procurement process	
9,868,400.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed procurement process	
4,778,173.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process	
172,800.000 UShs	225002 Consultancy Services- Long-term
Reason: N/A	
Program 0405 Mechanical Engineering Services	
1.122 Bn Shs	<i>SubProgram/Project :I3 Mechanical Engineering Services</i>
Reason: The procurements for the different items were still ongoing and yet to be finalized.	
<i>Items</i>	
1,025,739,709.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: The procurement for a framework contract with local dealer for Japanese eqpt was still ongoing.	
45,000,000.000 UShs	228004 Maintenance – Other

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

	Reason: Procurement ongoing
39,075,796.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement for a framework contract still ongoing
7,168,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement ongoing
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The supplies are centrally procured.
0.270 Bn Shs	<i>SubProgram/Project :1321 Earth Moving Equipment Japan</i>
	Reason: Part of the funds were for registration of the equipment and training equipment operators and the activities are still ongoing.
<i>Items</i>	
270,368,708.000 UShs	312202 Machinery and Equipment
	Reason: Part of the funds were for registration of the equipment and training equipment operators which are still ongoing.
800.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason:
0.065 Bn Shs	<i>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</i>
	Reason: Procurements for different supplies/services were still ongoing.
<i>Items</i>	
46,250,000.000 UShs	312201 Transport Equipment
	Reason: Procurement for the supervision vehicles still ongoing.
15,000,000.000 UShs	212101 Social Security Contributions
	Reason: Recruitment process for contract staff not yet complete.
3,782,929.000 UShs	225002 Consultancy Services- Long-term
	Reason: On going procurement
Program 0449 Policy, Planning and Support Services	
0.483 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: No officers had been cleared for gratuity payment by MoPS. To be expended in Q2
<i>Items</i>	
249,566,291.000 UShs	213004 Gratuity Expenses
	Reason: No officers had been cleared for gratuity payment by MoPS. To be expended in Q2
192,593,663.000 UShs	212102 Pension for General Civil Service
	Reason: To be expended in Q2
10,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: To be expended in Q2
7,500,000.000 UShs	221004 Recruitment Expenses

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Reason: To be expended in Q2	
7,202,900.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be expended in Q2	
0.017 Bn Shs	<i>SubProgram/Project :09 Policy and Planning</i>
Reason: To be expended in Qtr2	
<i>Items</i>	
10,388,720.000 UShs	221002 Workshops and Seminars
Reason: To be expended in Qtr2	
6,650,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be expended in Qtr2	
450,000.000 UShs	223004 Guard and Security services
Reason: To be expended in Qtr2	
0.002 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>
Reason: To be expended in Q2	
<i>Items</i>	
1,550,000.000 UShs	221017 Subscriptions
Reason: To be expended in Q2	
790,000.000 UShs	228002 Maintenance - Vehicles
Reason: To be expended in Q2	
29,645.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
0.260 Bn Shs	<i>SubProgram/Project :1105 Strengthening Sector Coord, Planning & ICT</i>
Reason: To be expended in Q2	
<i>Items</i>	
100,000,000.000 UShs	312213 ICT Equipment
Reason: To be expended in Q2	
68,021,520.000 UShs	225001 Consultancy Services- Short term
Reason: To be expended in Q2	
50,000,000.000 UShs	312201 Transport Equipment
Reason: To be expended in Q2	
11,920,063.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be expended in Q2	
9,450,000.000 UShs	228002 Maintenance - Vehicles
Reason: To be expended in Q2	

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Transport Regulation			
Responsible Officer: Director of Transport			
Programme Outcome: Reduced fatalities on roads			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved safety of transport services			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of fatalities per 100,000 persons	Ratio	6	2
Programme : 02 Transport Services and Infrastructure			
Responsible Officer: Director of Transport			
Programme Outcome: Standard gauge railway constructed			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of Km-equivalent of SGR constructed	Number	25	0
Programme : 03 Construction Standards and Quality Assurance			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: National Construction Industry developed			
Sector Outcomes contributed to by the Programme Outcome			
1. Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
UCICO operationalised	Process	National Building Review Board appointed	Nomination of the National Building Review Board vetted and report submitted to Hon. Minister for appointment
Programme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Improved District Roads			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage of District roads in fair to good condition	Percentage	60%	10%
Programme : 05 Mechanical Engineering Services			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: District Road Equipment maintained			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
% availability of district and zonal road equipment	Percentage	70%	70%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning			
Programme Outcome: Capacity and skills developed			
Sector Outcomes contributed to by the Programme Outcome			
1. Enhanced sector implementation capacity			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of staff trained	Number	10	30

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Ministry registered achievements in the following;

1. Railway Sub-sector

SGR: Additional 8% of property and land along the RoW for SGR was assessed; Review of the Preliminary Bankable Feasibility Study for LRT by CCECC is ongoing; Joint Communiqué for commitment to development of Kisumu-Malaba and Malaba -Kampala SGR sections was signed between Uganda and Kenya

Meter Gauge: Feasibility study and detailed design for rehabilitation of Tororo - Gulu Railway line ongoing (With EU support); Contract for installation of 1,088 reinforced concrete pillars (Beacons) for marking of the railway reserve boundaries awarded.

2. Road Sub-sector

Urban Roads: Detailed engineering design for construction works on Chebrot completed; 45% progress on drainage construction works (2100m²) along Bwanda Covent road; Procurement of construction material suppliers for NALI estate roads in progress; 5Km of inter connectivity roads rehabilitated; 15Km of District roads graveled and 20km opened;

Selected bridges: 95% of Saaka swamp crossing completed; 99% of Kaguta Bridge completed; 65% of Okokor Bridge completed; Design for Abutment walls for Muzizi bailey bridge completed; Contract for supply of missing bailey parts for Agwa bridge signed;

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

3. Air Sub-sector

Entebbe International Airport: 7.2% works for New cargo center complex completed; Works for rehabilitation of Apron 1 commenced (0.5% done); Upcountry Aerodromes: Terminal building, grounds, runways, taxiways and aprons at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu maintained to ICAO Annex 14 Standards; Evaluation of bids for fencing works of Arua and Tororo aerodromes completed;

Kabaale Airport: Commercial Contract signed; Loan negotiations held and the loan application presented to the Committee on National Economy; 4 Up Country Aerodromes inspected in Mbarara, Kasese, Fort portal and Hoima; ToRs for appointment of a chief aircraft Accident and Incident Investigator drafted and shared with stakeholders

4. Water Sub-sector

Draft Report for RAP for development of Bukasa Port prepared; Draft Final Master Plan Report for development of Bukasa Port prepared; Procurement of contractor for dredging and surcharging works commenced; Designs for Portbell and Jinja ports approved and process for payment of consultant initiated; Preparation of safeguard documents for Portbell and Jinja ports completed; Class survey for MV Kalangala undertaken; 98% of the scheduled trips were made by MV Kalangala

5. Transport Safety

Drafting Principles for amendment of the TRSA approved by Cabinet - Preliminary Draft of the Bill prepared; Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulations; 01No. fatal accident along Masaka road at Golo investigated and report prepared

4,669No. PSVs licensed and monitored; 395 Bus operator licenses issued; 201 Driver Badges processed and issued; 14 Driving Schools inspected and licensed; TMT Paper on Motor Vehicle Registration prepared; ToRs for the Consultant to carry out Route Surveys on Public Transport developed and procurement commenced; All Bus routes monitored

6. Policies, Laws, Regulations and Standards

UCICO Bill submitted to MoFPED and received comments; Draft standards and guidelines for LCS technology reviewed; Sector Development Plan finalised; Procurement of consultant to update the National Transport Policy and Strategy ongoing; Procurement of consultant for Mid term review of the NTMP/GKMA ongoing - Evaluation stage.

01.group training on performance management for all members of staff undertaken; 05 staff sponsored in long term; 25 staff trained in short term Performance Improvement course; Procurement for project preparatory studies for LVTP - SOP1 completed and work commenced; Annual Sector performance report for FY 2016/17 prepared and 13th JTSR held

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

- a) Review of the Traffic and Road Safety Act 1998. Drafting Principles for amendment of the TRSA approved by Cabinet - Preliminary Draft of the Bill prepared.
- b) Continued implementation of Force Account
- c) Establishment of UCICO. UCICO Bill submitted to MoFPED and received comments

V3: Details of Releases and Expenditure

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	8.17	1.66	0.70	20.3%	8.5%	42.0%
<i>Class: Outputs Provided</i>	3.72	0.81	0.70	21.9%	18.8%	85.8%
040101 Policies, laws, guidelines, plans and strategies developed	0.64	0.17	0.13	26.4%	19.7%	74.8%
040102 Road Safety Programmes Coordinated and Monitored	1.12	0.19	0.17	17.2%	14.9%	86.8%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.91	0.21	0.18	23.2%	20.0%	86.1%
040104 Air Transport Programmes coordinated and Monitored	0.29	0.07	0.06	22.9%	20.8%	90.8%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.75	0.17	0.16	23.2%	21.6%	93.2%
<i>Class: Outputs Funded</i>	0.09	0.01	0.00	11.1%	0.0%	0.0%
040152 Contributions to National, Regional and International Organizations	0.09	0.01	0.00	11.1%	0.0%	0.0%
<i>Class: Capital Purchases</i>	4.37	0.84	0.00	19.2%	0.0%	0.0%
040172 Government Buildings and Administrative Infrastructure	1.00	0.15	0.00	14.6%	0.0%	0.0%
040176 Purchase of Office and ICT Equipment, including Software	3.37	0.69	0.00	20.5%	0.0%	0.0%
Program 0402 Transport Services and Infrastructure	101.64	6.95	6.54	6.8%	6.4%	94.1%
<i>Class: Outputs Provided</i>	7.62	1.29	1.27	16.9%	16.7%	99.1%
040201 Policies, laws, guidelines, plans and strategies	2.00	0.49	0.49	24.4%	24.4%	99.7%
040202 Monitoring and Capacity Building	0.58	0.14	0.14	25.0%	24.4%	97.6%
040207 Feasibility/Design Studies	5.05	0.65	0.65	12.9%	12.8%	98.9%
<i>Class: Outputs Funded</i>	84.50	4.25	4.25	5.0%	5.0%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	8.00	1.20	1.20	15.0%	15.0%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.00	0.40	0.40	13.3%	13.3%	100.0%
040253 Institutional Support to URC	1.00	0.15	0.15	15.0%	15.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	72.50	2.50	2.50	3.4%	3.4%	100.0%
<i>Class: Capital Purchases</i>	9.52	1.41	1.01	14.8%	10.6%	71.8%
040271 Acquisition of Land by Government	1.40	0.20	0.00	14.3%	0.0%	0.0%
040273 Roads, Streets and Highways	0.90	0.16	0.00	17.2%	0.0%	0.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.12	0.03	0.01	25.0%	4.1%	16.3%
040283 Border Post Reahabilitation/Construction	7.10	1.03	1.01	14.4%	14.2%	98.3%
Program 0403 Construction Standards and Quality Assurance	20.21	2.84	2.19	14.1%	10.9%	77.1%
<i>Class: Outputs Provided</i>	15.62	2.11	1.64	13.5%	10.5%	77.8%
040301 Policies, laws, guidelines, plans and strategies	2.94	0.78	0.58	26.4%	19.8%	75.1%
040302 Management of Public Buildings	0.45	0.00	0.00	1.1%	0.5%	51.2%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.54	0.12	0.11	22.4%	19.4%	86.8%
040304 Monitoring and Capacity Building Support	11.67	1.21	0.95	10.4%	8.1%	78.7%
040306 Construction related accidents investigated	0.01	0.00	0.00	25.0%	24.9%	99.8%
Class: Outputs Funded	4.24	0.56	0.55	13.1%	13.0%	99.1%
040351 Registration of Engineers	0.24	0.06	0.05	22.9%	20.8%	90.9%
040352 Support to MELTC	4.00	0.50	0.50	12.5%	12.5%	100.0%
Class: Capital Purchases	0.35	0.18	0.00	50.0%	0.0%	0.0%
040377 Purchase of Specialised Machinery & Equipment	0.35	0.18	0.00	50.0%	0.0%	0.0%
Program 0404 District, Urban and Community Access Roads	21.13	9.01	6.90	42.6%	32.6%	76.6%
Class: Outputs Provided	3.90	0.75	0.71	19.3%	18.3%	95.0%
040402 Monitoring and capacity building support for district road works	3.90	0.75	0.71	19.3%	18.3%	95.0%
Class: Capital Purchases	17.23	8.26	6.18	47.9%	35.9%	74.9%
040473 Roads, Streets and Highways	4.68	1.50	1.49	32.1%	31.9%	99.7%
040474 Major Bridges	8.50	1.05	1.01	12.4%	11.9%	96.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	1.35	5.34	3.34	395.4%	247.6%	62.6%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.05	0.05	25.0%	25.0%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.50	0.32	0.29	12.8%	11.5%	90.2%
Program 0405 Mechanical Engineering Services	56.40	9.88	8.29	17.5%	14.7%	83.9%
Class: Outputs Provided	40.32	6.27	6.02	15.5%	14.9%	96.0%
040501 Policies, laws, guidelines, plans and strategies.	0.56	0.11	0.10	19.7%	18.3%	93.0%
040502 Maintenance Services for Central and District Road Equipment.	3.15	0.45	0.40	14.2%	12.8%	90.6%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.10	0.29	0.20	25.8%	17.8%	68.9%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	1.95	0.46	0.43	23.5%	21.9%	93.4%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.21	4.87	4.85	14.7%	14.6%	99.6%
040506 Maintenance of the Government Protocol Fleet	0.35	0.10	0.03	27.6%	9.4%	33.9%
Class: Outputs Funded	12.73	2.92	1.89	22.9%	14.9%	64.8%
040551 Transfers to Regional Mechanical Workshops	12.73	2.92	1.89	22.9%	14.9%	64.8%
Class: Capital Purchases	3.35	0.69	0.38	20.7%	11.3%	54.4%
040572 Government Buildings and Administrative Infrastructure	0.40	0.10	0.10	25.0%	25.0%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.09	0.05	25.0%	12.7%	50.7%
040577 Purchase of Specialised Machinery & Equipment	2.58	0.50	0.23	19.4%	8.9%	45.9%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0449 Policy, Planning and Support Services	16.99	4.12	3.23	24.2%	19.0%	78.4%
<i>Class: Outputs Provided</i>	15.42	3.62	2.88	23.5%	18.7%	79.6%
044901 Policy, Laws, guidelines, plans and strategies	1.01	0.28	0.22	27.9%	21.4%	76.8%
044902 Ministry Support Services and Communication strategy implemented.	1.89	0.41	0.39	22.0%	20.8%	94.5%
044903 Ministerial and Top Management Services	0.29	0.07	0.07	24.1%	23.5%	97.3%
044904 Transport Data Collection Analysis and Storage	0.92	0.24	0.16	25.8%	17.7%	68.4%
044905 Strengthening Sector Coordination, Planning & ICT	0.57	0.14	0.11	23.7%	20.0%	84.3%
044906 Monitoring and Capacity Building Support	0.56	0.14	0.12	24.9%	21.7%	87.2%
044919 Human Resource Management Services	10.16	2.33	1.80	23.0%	17.7%	77.2%
044920 Records Management Services	0.03	0.01	0.01	25.0%	20.1%	80.3%
<i>Class: Capital Purchases</i>	1.22	0.15	0.00	12.3%	0.0%	0.0%
044976 Purchase of Office and ICT Equipment, including Software	1.22	0.15	0.00	12.3%	0.0%	0.0%
<i>Class: Arrears</i>	0.35	0.35	0.35	100.0%	99.2%	99.2%
044999 Arrears	0.35	0.35	0.35	100.0%	99.2%	99.2%
Total for Vote	224.55	34.46	27.84	15.3%	12.4%	80.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	86.60	14.85	13.23	17.1%	15.3%	89.1%
211101 General Staff Salaries	7.71	1.93	1.59	25.0%	20.6%	82.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.53	0.85	0.83	24.1%	23.5%	97.4%
211103 Allowances	1.62	0.44	0.43	26.9%	26.9%	100.0%
212101 Social Security Contributions	0.34	0.08	0.05	24.1%	15.5%	64.4%
212102 Pension for General Civil Service	6.01	1.51	1.31	25.1%	21.9%	87.2%
212106 Validation of old Pensioners	0.02	0.00	0.00	25.0%	12.6%	50.4%
213001 Medical expenses (To employees)	0.11	0.01	0.01	9.3%	8.4%	90.8%
213002 Incapacity, death benefits and funeral expenses	0.50	0.03	0.02	6.4%	3.6%	56.9%
213003 Retrenchment costs	0.05	0.01	0.01	25.0%	19.0%	76.2%
213004 Gratuity Expenses	1.00	0.25	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.30	0.06	0.06	19.1%	19.1%	100.0%
221002 Workshops and Seminars	0.88	0.17	0.16	19.5%	17.6%	90.5%
221003 Staff Training	1.45	0.26	0.25	17.9%	17.3%	96.5%
221004 Recruitment Expenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.02	0.02	18.0%	14.3%	79.0%
221007 Books, Periodicals & Newspapers	0.06	0.01	0.01	25.0%	14.8%	59.2%
221008 Computer supplies and Information Technology (IT)	0.58	0.13	0.10	22.8%	17.8%	78.1%
221009 Welfare and Entertainment	0.17	0.02	0.02	14.1%	13.8%	97.5%
221011 Printing, Stationery, Photocopying and Binding	1.66	0.28	0.24	16.8%	14.3%	84.7%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

221012 Small Office Equipment	0.03	0.00	0.00	15.4%	14.4%	93.1%
221016 IFMS Recurrent costs	0.06	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.01	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	25.0%	20.2%	80.6%
222001 Telecommunications	0.20	0.04	0.03	19.1%	16.1%	84.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	25.0%	4.7%	18.7%
223004 Guard and Security services	0.72	0.18	0.18	25.0%	24.7%	98.8%
223005 Electricity	0.27	0.05	0.05	18.5%	18.5%	100.0%
223006 Water	0.23	0.04	0.04	19.0%	19.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.02	0.00	15.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.03	0.02	25.0%	23.3%	93.1%
224005 Uniforms, Beddings and Protective Gear	0.08	0.01	0.00	12.8%	3.5%	27.0%
225001 Consultancy Services- Short term	10.70	1.93	1.84	18.1%	17.2%	95.1%
225002 Consultancy Services- Long-term	30.83	4.40	4.26	14.3%	13.8%	96.9%
227001 Travel inland	1.65	0.41	0.41	24.8%	24.7%	99.6%
227002 Travel abroad	0.59	0.14	0.14	24.1%	24.1%	100.0%
227004 Fuel, Lubricants and Oils	1.52	0.24	0.24	16.0%	16.0%	100.0%
228001 Maintenance - Civil	9.92	0.77	0.53	7.8%	5.3%	68.6%
228002 Maintenance - Vehicles	0.56	0.14	0.10	25.0%	17.4%	69.6%
228003 Maintenance – Machinery, Equipment & Furniture	2.60	0.27	0.23	10.4%	8.9%	84.8%
228004 Maintenance – Other	0.18	0.05	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	101.56	7.73	6.69	7.6%	6.6%	86.5%
262101 Contributions to International Organisations (Current)	0.11	0.02	0.00	13.6%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	98.23	7.27	6.24	7.4%	6.4%	85.9%
264101 Contributions to Autonomous Institutions	0.20	0.05	0.05	25.0%	25.0%	100.0%
264201 Contributions to Autonomous Institutions	3.02	0.40	0.40	13.2%	13.2%	100.0%
Class: Capital Purchases	36.04	11.52	7.57	32.0%	21.0%	65.7%
281502 Feasibility Studies for Capital Works	0.45	0.02	0.00	4.2%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	1.00	0.15	0.00	14.6%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.08	0.08	25.0%	24.8%	99.4%
311101 Land	1.75	0.28	0.00	16.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.40	0.10	0.10	25.0%	25.0%	100.0%
312103 Roads and Bridges.	15.03	7.80	6.05	51.9%	40.2%	77.5%
312104 Other Structures	7.55	1.08	0.98	14.2%	13.0%	91.4%
312201 Transport Equipment	2.03	0.51	0.09	25.0%	4.2%	16.8%
312202 Machinery and Equipment	2.83	0.65	0.23	23.0%	8.1%	35.3%
312213 ICT Equipment	4.44	0.80	0.05	18.1%	1.1%	6.2%
312214 Laboratory Equipments	0.10	0.03	0.00	25.0%	0.0%	0.0%
314201 Materials and supplies	0.15	0.04	0.00	25.0%	0.0%	0.0%
Class: Arrears	0.35	0.35	0.35	100.0%	99.2%	99.2%
321605 Domestic arrears (Budgeting)	0.35	0.35	0.35	100.0%	99.2%	99.2%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Total for Vote	224.55	34.46	27.84	15.3%	12.4%	80.8%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	8.17	1.66	0.70	20.3%	8.5%	42.0%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation	2.88	0.65	0.54	22.6%	18.9%	83.5%
16 Maritime	0.60	0.12	0.11	20.7%	18.1%	87.7%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.50	0.84	0.00	18.6%	0.0%	0.0%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.19	0.05	0.05	25.0%	23.7%	94.7%
Program 0402 Transport Services and Infrastructure	101.64	6.95	6.54	6.8%	6.4%	94.1%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	17.25	2.64	2.64	15.3%	15.3%	99.9%
0951 East African Trade and Transportation Facilitation	8.69	1.22	1.19	14.1%	13.8%	97.8%
1051 New Ferry to replace Kabalega - Opening Southern R	0.12	0.03	0.01	25.0%	4.1%	16.3%
1097 New Standard Gauge Railway Line	72.50	2.50	2.50	3.4%	3.4%	100.0%
1284 Development of new Kampala Port in Bukasa	1.80	0.30	0.10	16.7%	5.5%	33.3%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.99	0.18	0.02	17.9%	2.3%	13.0%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.02	0.02	25.0%	25.0%	100.0%
1489 Development of Kabaale Airport	0.20	0.05	0.05	25.0%	25.0%	100.0%
Program 0403 Construction Standards and Quality Assurance	20.21	2.84	2.19	14.1%	10.9%	77.1%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	16.39	1.91	1.65	11.6%	10.1%	86.8%
14 Construction Standards	1.70	0.40	0.34	23.8%	20.2%	84.6%
15 Public Structures	1.13	0.12	0.09	10.8%	8.2%	75.7%
1421 Development of the Construction Industry	1.00	0.41	0.11	41.3%	10.6%	25.6%
Program 0404 District, Urban and Community Access Roads	21.13	9.01	6.90	42.6%	32.6%	76.6%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	8.99	1.17	1.13	13.0%	12.5%	96.2%
0306 Urban Roads Re-sealing	3.33	0.53	0.48	15.8%	14.3%	90.3%
0307 Rehab. Of Districts Roads	8.80	7.31	5.29	83.0%	60.1%	72.4%
Program 0405 Mechanical Engineering Services	56.40	9.88	8.29	17.5%	14.7%	83.9%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	16.52	2.53	1.27	15.3%	7.7%	50.3%
1321 Earth Moving Equipment Japan	3.13	0.64	0.37	20.4%	11.7%	57.6%
1405 Rehabilitation of Regional Mechanical Workshops	36.76	6.71	6.65	18.3%	18.1%	99.0%
Program 0449 Policy, Planning and Support Services	16.99	4.12	3.23	24.2%	19.0%	78.4%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.79	3.18	2.62	24.8%	20.5%	82.6%
09 Policy and Planning	0.85	0.20	0.14	23.6%	16.1%	68.3%
10 Internal Audit	0.16	0.05	0.03	30.7%	20.3%	65.9%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.20	0.70	0.44	21.7%	13.6%	62.6%
Total for Vote	224.55	34.46	27.84	15.3%	12.4%	80.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0402 Transport Services and Infrastructure	236.56	9.55	9.55	4.0%	4.0%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	77.26	3.90	3.90	5.0%	5.0%	100.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	1.93	0.00	0.00	0.0%	0.0%	0.0%
1373 Entebbe Airport Rehabilitation Phase 1	153.38	5.65	5.65	3.7%	3.7%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	3.99	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	236.56	9.55	9.55	4.0%	4.0%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 1: 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			
<i>Recurrent Programmes</i>			
Subprogram: 07 Transport Regulation			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
a) Draft Traffic and Road Safety Act Cap. 361 amendment Bill submitted to Cabinet	- Drafting Principles for amendment of TRSA approved by Cabinet	Item 211101 General Staff Salaries	Spent 112,537
	- Drafting Instructions issued by the Hon. Minister to First Parliamentary Counsel	227001 Travel inland 227002 Travel abroad	1,375 1,125
	- Preliminary Draft of the Bill prepared		
<i>Reasons for Variation in performance</i>			
		Total	115,037
		Wage Recurrent	112,537
		Non Wage Recurrent	2,500
		<i>AIA</i>	0

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
g) Road Safety research carried out	- Statement of Requirements for Road Safety research on driver training and road user behavior prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,969
c) Fatal road accidents investigated and reports prepared	- 1No. Fatal Accident along Masaka road at Golo investigated and report prepared	221001 Advertising and Public Relations	20,000
e) Road safety Awareness/ education campaigns conducted	- Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulations	221002 Workshops and Seminars 221003 Staff Training	22,437 3,685
h) Police Accident Reports analysed and reports submitted to National Road Safety Council	- 01 Quarterly accident report produced and submitted to NRSC	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	5,000 7,416
a) Annual National Road Safety Week conducted	- Preparatory activities for the Road Safety week undertaken	225001 Consultancy Services- Short term	72,425
f) Road Crash Database System implemented	- Statement of Requirements for Road Crash Database System prepared and procurement initiated	227001 Travel inland 227002 Travel abroad	10,000 7,000
b) Road Safety inspection along 02 major National Road corridor carried out	- 01 No Road Safety inspection along major National Road corridor carried out (Kampala Kafu road) and 2No. pre - Motor rally routes inspected for safety.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	4,100 2,358
d) Motor vehicle inspection services by SGS monitored	- Road Safety Programmes coordinated and monitored		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	167,390
		Wage Recurrent	12,969
		Non Wage Recurrent	154,421
		<i>AIA</i>	0
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed			
d) 80No. Driving Schools inspected and licensed	- 14No. Driving Schools inspected and licensed	Item	Spent
g) All bus routes monitored	- All Bus routes monitored	211103 Allowances	60,500
f) 1No. Route Survey Consultancy on Public transport services conducted	- ToRs for the Consultant to carry out Route Surveys on Public Transport developed and procurement commenced	221001 Advertising and Public Relations	7,500
e) Motor Vehicle Registration system reviewed	- TMT Paper on Motor Vehicle Registration Prepared and approved by the Directorate of Transport	221003 Staff Training	12,500
c) 1000No. Driver Badges processed and issued	- 201No. Driver Badges processed and issued	221008 Computer supplies and Information Technology (IT)	240
a) 20,000No. PSVs licensed and monitored	- 4,669No. PSVs licensed and monitored	221009 Welfare and Entertainment	11,954
b) 800 bus operator licences issued	- 395No. Bus operator licenses issued	221011 Printing, Stationery, Photocopying and Binding	900
		225001 Consultancy Services- Short term	14,350
		227001 Travel inland	33,297
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	8,364
		228002 Maintenance - Vehicles	1,875
Reasons for Variation in performance			
		Total	181,479
		Wage Recurrent	0
		Non Wage Recurrent	181,479
		<i>AIA</i>	0
Output: 04 Air Transport Programmes coordinated and Monitored			

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
e) 2 No East African Air Transport Facilitation programmes coordinated	- 1No Inspection of Entebbe International Airport conducted.	Item	Spent
c) 4 No inspections for Entebbe International Airport carried out	- 4No. Up Country Aerodromes inspected in Mbarara, Kasese, Fortportal and Hoima.	211103 Allowances	7,493
d) 13 No Upcountry Aerodromes inspected	- 3No. ICAO programmes coordinated.	221001 Advertising and Public Relations	7,500
h) ICAO Programmes coordinated	- CAA Amendment Bill 2017 for amending the CAA Act Cap 354 prepared and submitted to Parliament.	221003 Staff Training	3,600
g) Civil Aviation Authority Act Cap 354 amended	- Terms of reference for appointment of a Chief Aircraft Accident and Incident Investigator drafted and shared with stakeholders for their input	221009 Welfare and Entertainment	400
f) Establishment of coordination office for aircraft accident investigation.	- 1No. National Air Transport Facilitation Meeting held	225001 Consultancy Services- Short term	24,937
a) 4 No BASAs reviewed		227001 Travel inland	7,494
b) 4 No National Air Transport Programmes coordinated		227002 Travel abroad	7,438
		227004 Fuel, Lubricants and Oils	1,025
		228002 Maintenance - Vehicles	550

Reasons for Variation in performance

Coordination of East African Air Transport Facilitation programmes planned for Q2

BASAs to be reviewed in Q2

Total	60,436
Wage Recurrent	0
Non Wage Recurrent	60,436
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Railway Transport Regulation programmes coordinated	- Railway Transport Regulation programmes coordinated	221002 Workshops and Seminars	1,250
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	750
		225001 Consultancy Services- Short term	3,620
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	19,320
Wage Recurrent	0
Non Wage Recurrent	19,320
AIA	0
Total For SubProgramme	543,662
Wage Recurrent	125,506
Non Wage Recurrent	418,156

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 16 Maritime			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
c) Maritime training institute in Busitema established	- Draft MOU between MoWT and Busitemata University prepared and approved by TMT	Item 211103 Allowances	Spent 1,375
b) IMO Conventions (SOLAS, STCW, MARPOL) acceded to	- Draft cabinet Memo for Accession to selected IMO Conventions prepared and approved by TMT	221002 Workshops and Seminars	4,000
a) 01No. National port policy developed		221009 Welfare and Entertainment	421
d) Statutory Instrument on SIRBs gazetted		227001 Travel inland	3,630
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	1,372
Reasons for Variation in performance			
To be initiated by Q4			
Delayed by delay in passing the IWT bill into law			
		Total	12,048
		Wage Recurrent	0
		Non Wage Recurrent	12,048
		AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 200 No. of seafarers issued with seafarers certifications	- Procurement of Events Management to Conduct Maritime Safety awareness initiated	Item 221003 Staff Training	Spent 7,010
m) 2No. Public awareness campaigns on maritime safety and environment protection conducted	- 2 No staff trained	221008 Computer supplies and Information Technology (IT)	8,750
d) 100% of reported fatal maritime accidents investigated	- Procurement of 04No. computers and 01No. network printer initiated.	225001 Consultancy Services- Short term	68,750
g) 05No. national, regional and international maritime programs coordinated (IMO, PMEASA, CCTTFA, LVBC, LVEMP II)	- 20No. inland water vessel inspected and licensed.	227001 Travel inland	6,867
i) 02No. of staff trained in maritime related fields	- 2 No Aids to navigation inspected	227002 Travel abroad	4,860
k) 08No. computers and 01 No. network printer procured		228002 Maintenance - Vehicles	750
a) 200No. vessels inspected for licensing, registration and issuance of seaworthiness certificates			
e) 10 No. of new CWV service providers licensed and all existing service providers regulated			
f) 05 No. of lifesaving and firefighting appliances' providers issued with certificates			
c) 40No. of foreign vessels inspected for conformity to national, regional and international maritime standards			
h) 08No. installed aids to navigation maintained			
j) Multinational Lake Victoria Maritime Communication and Transport Project support activities coordinated and monitored			
l) African day of Lakes, Seas and Oceans conducted			

Reasons for Variation in performance

Delay to accede to STCW Convention affected this output.

No fatal accident in water transport were reported in Q1

No activities were conducted within these national, regional and international organisations in Q1

Available funds could only buy 04No. computers and 01No. network printer

Target for No. of vessels inspected for licensing, registration and issuance of seaworthiness certificates not attained due to limited financial resources.

No new CWV service providers were licensed due to limited financial resources.

Lack of legal framework affected this output. IWT Bill still under drafting

No foreign vessels were inspected for conformity to national, regional and international maritime standards due to limited financial resources

Identification of sites for installation of SAR equipment to be done in Q2

Activities for African day of Lakes, Seas and Oceans to be conducted in Q4

Total	96,986
Wage Recurrent	0
Non Wage Recurrent	96,986
AIA	0

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 52 Contributions to National, Regional and International Organizations

	Item	Spent
a) 100% Payment annual contribution to USC	- Payment Annual contribution to USC initiated	
b) 100% Payment annual subscription fee to IMO	- Annual Contribution to IMO paid	
d) Subscription fees paid		
c) 100% payment annual contribution to PMAESA		

Reasons for Variation in performance

PMAESA annual subscription to be paid by Q3

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	109,034
Wage Recurrent	0
Non Wage Recurrent	109,034
AIA	0

Development Projects

Project: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Outputs Provided

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

	Item	Spent
a) Project Scoping Study Report prepared	- Bench marking visit with the Committee on National Economy undertaken	
b) Project Implementation Manual and M&E framework developed	- Q1 Project Progress Report prepared	
c) Project progress Reports prepared		
	211103 Allowances	5,000
	221002 Workshops and Seminars	5,000
	221011 Printing, Stationery, Photocopying and Binding	7,470
	227001 Travel inland	19,983
	227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Project Implementation Manual and M&E framework to be developed in Q3

Total	45,652
GoU Development	45,652
External Financing	0
AIA	0
Total For SubProgramme	45,652
GoU Development	45,652
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: 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: 02 Transport Services and Infrastructure			
<i>Recurrent Programmes</i>			
Subprogram: 11 Transport Infrastructure and Services			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
a) Performance of departmental plans reviewed	- Performance of Departmental plans reviewed.	Item	Spent
b) Regional Transport Sector Projects and Programmes Coordinated.	- Regional Transport Sector Projects and Programmes coordinated.	211101 General Staff Salaries	370,243
c) Annual Plans and Performance for URC, CAA and EACAA reviewed	- Quarterly Plans and Performance for URC, CAA and EACAA reviewed.	222001 Telecommunications	5,000
Reasons for Variation in performance			
			Total
			375,243
			Wage Recurrent
			370,243
			Non Wage Recurrent
			5,000
			AIA
			0
Output: 07 Feasibility/Design Studies			
e) Socioeconomic impact Surveys of rehabilitated district roads conducted	- Survey on Mukalanga and Buyigi Islands undertaken.	Item	Spent
d) Surveys to introduce ferry services on water ways conducted	- Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken.	211103 Allowances	12,488
a) Design studies for Gaba, Butebo and Bule landing sites completed and approved	- Procurement of Consultancy to carry out design in advanced stage.	221001 Advertising and Public Relations	1,250
c) Consultant for Design of Gulu railway ICD procured and supervised	- Activities for the revival of National Carrier monitored and supervised	221011 Printing, Stationery, Photocopying and Binding	2,500
b) Activities for the revival of National Carrier supported		225001 Consultancy Services- Short term	490,255
		227001 Travel inland	2,500
		227002 Travel abroad	625
		227004 Fuel, Lubricants and Oils	5,125
Reasons for Variation in performance			
Socioeconomic impact Surveys of rehabilitated district roads not commenced due to limited funding			
			Total
			514,743
			Wage Recurrent
			0
			Non Wage Recurrent
			514,743
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Maintenance of Aircrafts and Buildings (EACAA)			

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 200,000 litres of aviation fuel procured	- 75,000 litres of aviation fuel procured	Item	Spent
c) 9 Aircraft maintained	- 7 Aircraft maintained	263104 Transfers to other govt. Units (Current)	1,200,000
b) 40% of the rehabilitation works of E-library building done	- Bills of Quantities prepared but Procurement not yet initiated.		
a) 15 pilots, 5 aircraft engineers and 15 flight operators graduated	- 15 Flight operators completed, training of 15 pilots and 5 aircraft engineers		
e) Refund of capital funds for MELTC made (UGX 1bn)	ongoing		

Reasons for Variation in performance

Awaiting payment for the aviation fuel
Limited funding in Q1 thus less air crafts were maintained

Refund of capital funds for MELTC not made due to limited funding in Q1

Total	1,200,000
Wage Recurrent	0
Non Wage Recurrent	1,200,000
AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba , Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu Maintained to ICAO Annex 14 Standards	- Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba , Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu Maintained to ICAO Annex 14 Standards.	Item	Spent
b) 60% fencing works of Arua and Tororo aerodromes completed	- Evaluation of bids for fencing works of Arua and Tororo aerodromes completed.	264201 Contributions to Autonomous Institutions	400,000
c) Designs of Car park for Arua aerodrome completed			

Reasons for Variation in performance

Contractors for maintenance of upcountry aerodromes not fully paid due to inadequate funds

Designs of Car park for Arua aerodrome not commenced due to inadequate funds

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

Output: 53 Institutional Support to URC

1,088 reinforced concrete pillars(beacons) for the Railway reserve boundaries installed	- Contract for installation of 1,088 reinforced concrete pillars (beacons) for the Railway reserve boundaries prepared. Awaiting contract signature.	Item	Spent
		263104 Transfers to other govt. Units (Current)	150,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Limited funding. Physical works to commence in Q2

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0
Total For SubProgramme	2,639,986
Wage Recurrent	370,243
Non Wage Recurrent	2,269,743
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Spent
a) Monitoring and supervision activities for EATTFP undertaken	- Monitoring for DLP Activities for Busia exit road undertaken. - 1 no. Progress Report Prepared.	
	211103 Allowances	19,926
b) 12 No Project Progress reports prepared	221011 Printing, Stationery, Photocopying and Binding	3,371
	227001 Travel inland	49,999
	227002 Travel abroad	5,000
	227004 Fuel, Lubricants and Oils	12,300
	228002 Maintenance - Vehicles	3,243

Reasons for Variation in performance

Total	93,839
GoU Development	93,839
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

	Item	Spent
b) Lukaya market constructed and handed over to beneficiaries c) Phase 3 rehabilitation works at CMW, CML and Public Structures undertaken and works at 50% completion a) Contractors for Lukaya markets and CMW supervised	- Roofing works and external stages are in advance stages. 225002 Consultancy Services- Long-term	93,642

Reasons for Variation in performance

Works for construction of Lukaya market had been suspended for 4 months but the contractor resumed works after apart payment. Contract extended to Dec 2017.

Procurement of contractor for Phase 3 rehabilitation works at CMW, CML and Public Structures not initiated due to lack of funds. Works at Lukaya markets and CMW not supervised because the works contract has never been procured for lack of funds.

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	93,642
		GoU Development	93,642
		External Financing	0
		AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
b) Construction of Elegu OSBP completedf) Design consultant for Goli and Ntoroko OSBPs procured and designs commencedc) Construction of exit roads at Malaba OSBPs completedd) Defects Liability Period for the exit roads at Busia OSBPs completed and contractor paida) Construction of Katuna OSBP (Phase 1) completede) Construction of Katuna OSBP (Phase 2) commenced and 20% works completed	- Procurement of design consultant for Goli and Ntoroko OSBPs Commenced (Evaluation Stage) - DLP works for Busia exit roads undertaken	281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	24,900 982,549

Reasons for Variation in performance

Contractor for construction of Elegu OSBP suspended in Nov 2016 due to lack of funds

N/A

Contractor for construction of exit roads at Malaba OSBPs suspended in Nov 2016 due to lack of funds

N/A

Contractor for construction of Katuna OSBP (Phase 1) suspended in Nov 2016 due to lack of funds

Construction of Katuna OSBP (Phase 2) not commenced due to lack of funds

	Total	1,007,449
	GoU Development	1,007,449
	External Financing	0
	AIA	0
	Total For SubProgramme	1,194,930
	GoU Development	1,194,930
	External Financing	0
	AIA	0

Development Projects

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

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

		Item	Spent
a) Engineering designs for remodelling Portbell and Jinja ports approved and consultant paidb) Sourcing of financing for rehabilitation of Portbell and Jinja ports undertaken	a) Designs for Portbell and Jinja ports approved and process for payment of consultant initiated b) Preparation of safeguard documents for Portbell and Jinja piers ongoing.	281504 Monitoring, Supervision & Appraisal of capital works	5,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Limited funding to finalize the planned activities

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	5,000
GoU Development	5,000
External Financing	0
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

Item	Spent
Acquisition of ROW for LRT initiated Operation and Maintenance framework for SGR developed Acquisition of ROW for Malaba-Kampala Route completed subject to additional financing being availed Railway Policy, legal and institutional framework prepared and approved 20% equivalent of Malaba-Kampala Route constructed Supervision, and contract Management services rendered Staff Recruited Capacity building of undertaken Regional coordination undertaken to harmonize infrastructure, customs and trade and operation. Implementation of local content strategy ensured and monitored Plan and Implement TOD and COD for increased commercial viability of the railway (5m ton.) Environmental Management Plan implemented Feasibility studies for LRT finalized and sourcing for financing commenced Design for the northern and western routes finalized National Railway Policy developed Infrastructure Coordination and harmonization plan implemented Preparation of railway development master plan and financing plan commenced SGR safety and security plan implemented	2,500,000
- Meeting for Operation and Maintenance framework for SGR held with key stakeholders.	
- Valuation and Assessment of PAPs conducted.	
- Setting out of entire ROW was completed.	
- Additional 8% of property and land along the ROW was assessed.	
- Lugazi and Nyenga stations and Kakubansiri were set out.	
- PAPs in stations of Nyenga, Lugazi, Jinja; and Kakubansiri were sensitized.	
- Joint Verification of PAPs of Kasoli (Tororo main station) was carried out together with the Office of the Auditor General.	
- Discussions with Kenya on seamless operations of SGR and other key policy issues held.	
- 23No. out of 25No. Survey control points were constructed in the 11 No. districts along the SGR alignment.	
- 09. No staff recruited.	
- Capacity Building Assessment conducted and draft capacity building plan was prepared.	
- Joint Communique for commitment to development of Kisumu-Malaba and Malaba -Kampala SGR sections was	

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- signed between Uganda and Kenya including agreement on development of the respective sections at the same time.
- Profiling of potential SGR local content participants and preparation of a local content schedule of available opportunities continues.
 - Draft Concept paper for the development of ICD's and SILOs was prepared.
 - Environmental requirements for site construction camps prepared
 - Review of the Preliminary Bankable Feasibility Study for LRT by CCECC ongoing.
- Engagements with MoFPED for development of the LRT under PPP framework ongoing.
 - Preliminary Engineering Studies reports for western and Northern Routes reviewed and approved.
 - Procurement of consultant to prepare a national railway policy commenced.
 - Preliminary survey and optimisation of power extension routes undertaken by SGRP and UETCL and Power extension plan prepared.
- Draft Utilities relocation plan was prepared.
- Harmonization with other key projects ongoing. i.e. Kampala Fly over, KJE, UETCL high voltage lines, NWSC water pipelines and sewerage pipelines among others.
 - SGR safety enforced at the various stations.

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No output planned for Quarter One

Compensation of PAPs was not done due to lack of funds

Supervision, and contract Management services to be undertaken when physical works commence

Payment for Preliminary Engineering Studies reports for western and Northern Routes not done due to lack of sufficient funds.

Preparation of railway development master plan and financing plan to be commenced in Q2
No security equipment procurement pending availability of funds.

Total	2,500,000
GoU Development	2,500,000
External Financing	0
AIA	0
Total For SubProgramme	2,500,000
GoU Development	2,500,000
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

	Item	Spent
b) Training and capacity building of staff in port design, operations and management undertaken) Project	- Training and capacity building of staff in port design, operations and management undertaken	211103 Allowances 2,500
Communication strategy developed and implemented	- Draft Project Communication strategy prepared	225001 Consultancy Services- Short term 94,765
		227001 Travel inland 2,500

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	99,765
GoU Development	99,765
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

c) 40% of port dredging and surcharging works completed	a) Master plan for the Development of the New Kampala Port in Bukasa finalised	b) Detailed Engineering designs for the New Port in Bukasa developed.	- Procurement of service provider for the dredging and surcharging works for New Kampala Port in Bukasa initiated	- Draft final Master plan for the Development of the New Kampala Port in Bukasa prepared	- Design criteria report for the New Port in Bukasa prepared	Item	Spent
						281503 Engineering and Design Studies & Plans for capital works	3,900,000

Reasons for Variation in performance

Total	3,900,000
GoU Development	0
External Financing	3,900,000
AIA	0
Total For SubProgramme	3,999,765
GoU Development	99,765
External Financing	3,900,000
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

Monitoring and inspection of project activities under taken	- Monitoring and inspection of project activities undertaken	Item	Spent
		211103 Allowances	15,000
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Total	23,200
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Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	23,200
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	23,200
		GoU Development	23,200
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area			
<i>Outputs Provided</i>			
Output: 02 Monitoring and Capacity Building			
b) Sourcing of funding for implementation of BRT undertaken)	- Sourcing of funding for implementation of BRT undertaken	Item	Spent
Stakeholder engagement and sensitization carried out		221002 Workshops and Seminars	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,100
<i>Reasons for Variation in performance</i>			
Stakeholder engagement and sensitization to be carried out in Q2.			
		Total	24,100
		GoU Development	24,100
		External Financing	0
		AIA	0
		Total For SubProgramme	24,100
		GoU Development	24,100
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1489 Development of Kabaale Airport			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
a) Project Management unit for development of Kabaale International Airport set up	- Project Management unit for Kabaale International Airport set up	Item	Spent
		211103 Allowances	7,500
		227004 Fuel, Lubricants and Oils	4,100
<i>Reasons for Variation in performance</i>			
N/A			
		Total	11,600
		GoU Development	11,600

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	0
		AIA	0

Output: 07 Feasibility/Design Studies

a) Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport developedc) 5% physical works in the development of Kabaale Airport completedb) Ground breaking for the Kabaale Airport site undertaken	- Commercial contract for development of Kabaale Airport concluded and signed. - Loan negotiations held and the loan application presented to the Committee on National Economy.	Item	Spent
		225001 Consultancy Services- Short term	37,500

Reasons for Variation in performance

N/A

Awaiting finalization of the loan agreement

Awaiting finalization of the loan agreement

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0
Total For SubProgramme	49,100
GoU Development	49,100
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies in the roads sub-sector formulated.	- Policies in the roads sub-sector formulated.	Item	Spent
b) Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	- Specifications for review of Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	325,000
		211103 Allowances	5,500
		221003 Staff Training	7,260
		221011 Printing, Stationery, Photocopying and Binding	950
		227001 Travel inland	6,875
		227004 Fuel, Lubricants and Oils	3,485

Reasons for Variation in performance

Total	349,070
Wage Recurrent	325,000

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	24,070
		AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
g) UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement monitored	- Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement	211101 General Staff Salaries	183,828
f) Compliance of district local governments, urban and any other authorities on maintenance and construction of district, urban and community access roads monitored.	- Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored	211103 Allowances	7,500
d) 50No. Titles for Road Reserves Acquired	- 10No. Titles for Road Reserves Acquired	221003 Staff Training	10,000
e) 80km under Force Account surveyed	- 90km under Force Account surveyed	223005 Electricity	5,000
a) 73km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli	- 5km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli	223006 Water	4,000
c) 2km (of 3.1km) of Mwiri Road upgraded	- 5 km of District Roads in Buhweju, Mbarara and Ibanda under Force Account fully graveled	227001 Travel inland	63,265
b) 110 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled	- 5km of District Roads roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account opened	227004 Fuel, Lubricants and Oils	10,836
h) GIS data base in 60 districts maintained	- GIS data base in 15 districts maintained	228001 Maintenance - Civil	513,818
i) Emergencies and Directives undertaken	- Emergencies and Directives undertaken	228002 Maintenance - Vehicles	6,976

Reasons for Variation in performance

Target for rehabilitation of Inter-connectivity roads not achieved due to delayed Procurement Process
 Upgrading of Mwiri road not commenced due to delayed Procurement Process
 Target for fully graveled district roads not attained due to delayed Procurement Process

Total	805,223
Wage Recurrent	183,828
Non Wage Recurrent	621,395
AIA	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 1: 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
90No Contractors' Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT) and Labour Based road sealing Technology (LCS). 240no Gang Leaders from 12no. DLGs trained in Routine Road Maintenance using Labour Based Technology (LBT). 188 No non-Engineering GoU Officers (LGs/ Agencies/ Authorities/NGOs) trained in Environment & Social safe guards 60 MELTC staff, 150 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. Environment and Social Impact Screening (ESIS) carried out on 25no. LCS trial contracts roads (Fy 17/18). 300no tree seedlings planted on training roads 25no. Environment & Social Management plans for 25no. Trial contracts roads prepared. 20km of LCS trial contracts, 2kms of LCS Model road; 2kms of gravel Model road constructed Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.	- 17 No. Engineering staff from 13 No. urban Councils were trained in LCS - 22 No. Non Engineering staff from Urban Councils trained - 1,200 No. tress planted along the training Model roads of Busamaga and Kiruki - 0.42 Kms of training road sealed - Construction of a suspended cable foot bridge commenced as part of Training of Trainers for MELTC & MoWT technical staff - Review of contract documents done	Item 263104 Transfers to other govt. Units (Current)	Spent 500,000

Reasons for Variation in performance

Gang leaders not trained due to inadequate funds

Sensitization on Stigma and discrimination among workers and communities not undertaken due inadequate funds

Environment and Social Impact Screening (ESIS) not carried out due inadequate funds

Environment & Social Management plans nor prepared due inadequate funds

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
AIA	0
Total For SubProgramme	1,654,293
Wage Recurrent	508,828
Non Wage Recurrent	1,145,465
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 14 Construction Standards			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
a) General Specification for Roads and Bridge Works reviewed	- ToR for review of general Specification for Roads and Bridge Works developed	Item 211101 General Staff Salaries	Spent 94,218
b) Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	- ToR for development of Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects finalised	211103 Allowances	6,250
c) Guideline for implementation on non-motorised transport policy developed	- Evaluation of technical bids for the development of guidelines for implementation of the non-motorised transport policy completed	213002 Incapacity, death benefits and funeral expenses	275
d) Standards and Guidelines for Low Cost sealing Approach developed	- Draft Standards and Guidelines for Low Cost sealing Approach reviewed	221001 Advertising and Public Relations	250
		221003 Staff Training	20
		221011 Printing, Stationery, Photocopying and Binding	8,750
		221012 Small Office Equipment	1,250
		223004 Guard and Security services	1,250
		223005 Electricity	1,250
		223006 Water	750
		225001 Consultancy Services- Short term	14,840
		227001 Travel inland	5,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	6,663
		Total	145,766
		Wage Recurrent	94,218
		Non Wage Recurrent	51,548
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 1: 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
j) Green House Gases Inventory updated	- Data collection for Green House Gases Inventory ongoing	Item	Spent
a) 250 no. of materials testing, quality control and research on construction materials reports produced.	- 85 no. of materials testing, quality control and research on construction materials reports produced.	211103 Allowances	11,867
b) 8 No. geotechnical investigation reports prepared	- 2 No. geo-technical investigation reports prepared	213002 Incapacity, death benefits and funeral expenses	1,925
k) Quality control on construction materials conducted	- Quality control on construction materials conducted	221001 Advertising and Public Relations	250
d) Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	- Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs)	221002 Workshops and Seminars	6,185
c) Compliance to set engineering standards in 30no. MDAs monitored	- Compliance to set engineering standards in 16no. MDAs monitored	221003 Staff Training	1,009
f) Compliance to set implementation methods on UNRA 4no. Projects/programs monitored	- Compliance to set implementation methods on UNRA 1no. Project/program monitored	221009 Welfare and Entertainment	1,250
i) Pavement evaluations undertaken (50 km)	- 1 No. geo-technical investigation service to stakeholders in the construction industry provided	221012 Small Office Equipment	1,250
e) 4 No. geotechnical investigation services to stakeholders in the construction industry provided	- Environment screening for 2no. Development projects undertaken	222001 Telecommunications	113
g) Environment and social impact assessment reports on 5no. Development projects prepared		223004 Guard and Security services	750
h) Environmental compliance monitoring equipment procured		223005 Electricity	1,250
		223006 Water	2,000
		225001 Consultancy Services- Short term	9,962
		225002 Consultancy Services- Long-term	5,000
		227001 Travel inland	4,973
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	694

Reasons for Variation in performance

Targets for compliance to set engineering standards surpassed due to additional man power (new staff) in the department

Pavement evaluations not undertaken due to Inadequate funding

Procurement for Environmental compliance monitoring equipment not initiated due to inadequate funding

Total	57,127
Wage Recurrent	0
Non Wage Recurrent	57,127
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Technical advice on construction standards to MDAs rendered (25 no. MDAs)	- Technical advice on construction standards to MDAs rendered (16no. MDAs)	Item 211103 Allowances	Spent 12,500
g) Monitoring UNRA projects/programs (8no.)	- Monitoring of 2No. UNRA projects/programs (Nile Bridge and Entebbe Express highway) undertaken	221002 Workshops and Seminars 221003 Staff Training	9,802 12,405
d) Engineering designs and tender documents reviewed.	- Engineering design and tender documents reviewed	221008 Computer supplies and Information Technology (IT)	20,000
c) Operations of Upcountry materials laboratories Strengthened.	- UCICO bill submitted to MoFPED and received comments.	225001 Consultancy Services- Short term	22,500
a) UCICO established	- Training TRASCO members in Gender and HIV/AIDs mainstreaming (1No. Quarterly meeting held) undertaken	227001 Travel inland 227004 Fuel, Lubricants and Oils	5,000 3,075
f) Transport sector coordination committee (TRASCO) on cross cutting issues supported	- Quality control and management courses at UMI undertaken (2no).	228001 Maintenance - Civil	16,617
e) Quality control and management courses undertaken (6no).	- Procurement of Internet services for Central Materials Laboratory in Kireka commenced		
h) 20No. laptops, 5No. desk printers and 2No. photocopiers procured			

Reasons for Variation in performance

Operations of Upcountry materials laboratories not Strengthened due to inadequate funding

Awaiting approval of the UCICO Bill

Procurement of laptops, desk printers and photocopiers not initiated due to inadequate funds.

Total	101,898
Wage Recurrent	0
Non Wage Recurrent	101,898
<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Professional Engineers and other professional in the Ministry supported.	- Professional Engineers and other professionals in the Ministry supported.	264101 Contributions to Autonomous Institutions	37,500
b) ERB, NEMA and UIPE activities supported	- ERB, NEMA and UIPE activities supported		

Reasons for Variation in performance

Total	37,500
Wage Recurrent	0
Non Wage Recurrent	37,500

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	342,290
		Wage Recurrent	94,218
		Non Wage Recurrent	248,072
		AIA	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

		Item	Spent
Building Regulations and Codes formulated, approved and disseminated.	- Wider stakeholders workshop not held for lack of funding.	211103 Allowances	12,500
Building Control Act 2013 operationalized.	Bench-marking Reports prepared.	221002 Workshops and Seminars	20,000
	- Nominations of the National Building Review Board Vetted and report submitted to Hon Minister for appointment	227002 Travel abroad	5,250
	Act not commenced awaiting Hon Minister to Appoint the Board.		

Reasons for Variation in performance

Temporary offices await funds to start on the refurbishment of the available office space.

Total	37,750
Wage Recurrent	0
Non Wage Recurrent	37,750
AIA	0

Output: 02 Management of Public Buildings

		Item	Spent
b) Works contractor for additional CMW works Procured.	- Draft ToR for Procurement of Consultant to undertake feasibility study for MoWT HQs Prepared	221009 Welfare and Entertainment	625
a) Lukaya Market Works Contract Supervised.	- 3No. Venues organized for nation functions (11/7/17-World Population day -Isingiro; 12/8/17-Youth day-Bundibugyo; 7-15/9/17-JAMAFEST-Kololo & National Theatre)	223005 Electricity	750
		223006 Water	500
		227004 Fuel, Lubricants and Oils	615
c) Project Brief and Feasibility Study for MoWT HQs conducted and Consultant procured	- Lukaya Market supervised by CMT and additional part payment to cert no.2 was made in favour of contractor.		
	- ToR for construction of MoWT HQs prepared.		

Reasons for Variation in performance

Procurement of Works contractor for Additional CMW works was halted and awaits outcome of office accommodation committee headed by US/F&A.

Total 2,490

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,490
		AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
b) Census/Inventory of Government Buildings conducted	- Draft Terms of Reference for procurement of consultant to conduct Census/Inventory of Government Buildings prepared.	211103 Allowances	1,250
a) Monitoring of ongoing construction sites for compliance with construction standards conducted	- Draft Terms of Reference for procurement of consultant to monitor construction sites for compliance with construction standards prepared.	221009 Welfare and Entertainment	975
d) Assessment of buildings to earthquake Resistance conducted	- Draft Terms of Reference for procurement of consultant for assessment of buildings to earthquake Resistance prepared.	223005 Electricity	2,500
c) 2No Materials and Building tests carried out.	- Conducted Structural Integrity Tests for Commercial Property at Nakasero Road on 18/9/2017	223006 Water	2,500
		225002 Consultancy Services- Long-term	19,717
		227004 Fuel, Lubricants and Oils	615

Reasons for Variation in performance

Procurement to be initiated in 2nd quarter.

Procurement to be initiated in 2nd quarter.

Total	27,557
Wage Recurrent	0
Non Wage Recurrent	27,557
AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
b) Training of staff in various disciplines to improve performance undertaken	- 2No. staff trained in Policy Formulation and Implementation and Monitoring and Evaluation handled by UMI	211103 Allowances	2,500
d) Books, Periodicals and ICT equipment procured	- Procurement of ICT equipment initiated.	221001 Advertising and Public Relations	1,250
c) Maintenance of Equipment and Vehicles undertaken	- Vehicles and Equipment maintained	221003 Staff Training	5,000
a) 40No Technical Assessments/ Advisory Reports for Works and MDA and LGs prepared and issued	- 11 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	2,012
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	3,646
		227001 Travel inland	625

Reasons for Variation in performance

Procurement of reference books and periodicals was not undertaken due to lack of funds

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	21,283
		Wage Recurrent	0
		Non Wage Recurrent	21,283
		AIA	0

Output: 06 Construction related accidents investigated

a) 4No Construction and Fire related building accidents investigated.

Item	Spent
211103 Allowances	1,250
227004 Fuel, Lubricants and Oils	923
228002 Maintenance - Vehicles	744

Reasons for Variation in performance

No Construction and Fire Related accidents were investigated.

Total	2,917
Wage Recurrent	0
Non Wage Recurrent	2,917
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

c) Annual subscription fees for Architects, and Surveyors paid

- Professional bodies supported to organize CPDs /workshops / symposia

Item	Spent
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b) Surveyor and Architectural Professional Bodies Monitored and Supported

a) Annual Contributions to International Professional Organizations done

Reasons for Variation in performance

Annual subscription fees for Architects, and Surveyors to be undertaken in Q2

Annual Contributions to International Professional Organizations to be undertaken in Q2

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	91,996
Wage Recurrent	0
Non Wage Recurrent	91,996
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Manuals for mainstreaming of Climate Changes aspects in the construction industry developed)	- Government Policies and Strategies reviewed	Item 211103 Allowances	Spent 11,250
managed by UCICO established)	- Comments from MoFPED on the UCICO bill incorporated.	221001 Advertising and Public Relations	1,250
Government Policies and Strategies reviewed)	- ToR for development of manuals, guidelines and policy statement for crosscutting issues prepared	221011 Printing, Stationery, Photocopying and Binding	4,862
Manuals, Guidelines and policy statement for crosscutting issues prepared, printed and disseminated.		225002 Consultancy Services- Long-term	25,000
		227001 Travel inland	7,500

Reasons for Variation in performance

Limited funding to undertake the planned activities

Awaiting establishment of UCICO

N/A

N/A

Procurement delays

Total	49,861
GoU Development	49,861
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Construction Standards and guidelines disseminated	- Construction Standards and guidelines disseminated	227001 Travel inland	17,500
b) Quality management and assurance in construction industries enforced	- Quality management and assurance in construction industries enforced.	227004 Fuel, Lubricants and Oils	3,075
c) Innovative technologies on road construction materials promoted	- Promotion of Probate technology under the Low Volume Road Construction initiative ongoing		

Reasons for Variation in performance

Total	20,575
GoU Development	20,575
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Awareness training on standards and Guidelines conducted)	- 03No. awareness training on standards and Guidelines conducted	221003 Staff Training	12,500
a) Awareness training on cross-cutting issues conducted	- 04No. awareness training on cross-cutting issues conducted	227002 Travel abroad	10,000
c) Training function of client organization facilitated	- 03No. training functions of client organization facilitated		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: 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
N/A			
N/A			
		Total	22,500
		GoU Development	22,500
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Registration of Engineers			
a) Engineers registration and capacity building activities undertakenb) UNABCEC, UACE and other professional Associations supported	- Engineers capacity building activities undertaken - UNABCEC, UACE and other professional Associations supported	Item 264101 Contributions to Autonomous Institutions	Spent 12,500
Reasons for Variation in performance			
N/A			
N/A			
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	105,436
		GoU Development	105,436
		External Financing	0
		AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

		Item	Spent
a) 12No. Bridges Inspected across the Country & reports produced.b) 4No. ongoing bridge construction projects supervised (Okokor bridge (Kumi); Ayumo Bridge (Aleptong); Kisaigi Bridge (Kibaale); and Ojonai Bridge (Amuria))d) 8No. Supervision vehicles maintainedc) 2No. New bridge construction projects commissioned & supervised. (Aleles bridge (Pallisa) and Waigobo - Nsokwe - Namunyanga swamp crossing (Iganga))	- 8No. Bridges Inspected across the Country and Reports produced - 3No. On-going bridge construction projects supervised. - 3No. Supervision vehicles maintained	211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	40,000 2,500 10,000 8,272 9,835

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There were many requests from districts for inspection of bridges

N/A

N/A

No activity scheduled for Q1

Total	70,606
GoU Development	70,606
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

	Item	Spent
b) Design of Aleles bridge (Pallisa) completed and works commenced.	- Preparation of Tender Documents for design consultant for Aleles bridge (Pallisa) commenced;	281504 Monitoring, Supervision & Appraisal of capital works
d) Kabuhuuna Phase II (Kibaale) completed	- 95% of Saaka swamp crossing completed;	312103 Roads and Bridges.
e) Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- 99% of Kaguta Bridge completed;	
f) Agwa bailey bridge (Lira) completed	- 65% of Okokor Bridge completed;	
g) 40% of Bambala bridge and Kobi Ndula (Kyankwanzi) constructed	- Design for Abutment walls for Muzizi bailey bridge commenced;	
h) Design of Kangai bridge (Dokolo) completed	- Geo-technical survey for Buhindagye Bridge (Rubirizi) commenced;	
	- Supply of missing bailey parts for Agwa bridge is at contract signing.	
	- Preparation of Tender documents for Construction of Bambala bridge & Kobi Ndula bridge commenced.	
	- 0% of design of Kangai bridge (Dokolo) completed	

Reasons for Variation in performance

None

There were insufficient Funds released in Qtr1 to cater for commencement of the Civil works for Kabuhuuna swamp crossing

N/A

N/A

N/A

There were insufficient Funds released in Qtr1 to cater for commencement of this design

Total	1,007,923
GoU Development	1,007,923
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Bridge Management System Established	- Procurement of Computers, Printers, Plotters & UPS commenced; -Procurement of Design Software commenced	Item 312213 ICT Equipment	Spent 50,000

Reasons for Variation in performance

N/A

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	1,128,530
GoU Development	1,128,530
External Financing	0
AIA	0

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

a) 3 No. heavy equipment repaired.d) 4 No. Quarterly progress reports preparedb) 4 No. light trucks repaired.c) 4 No. Pick-ups and 2 No. station wagon repaired.e) New colour photocopier (automatic) procured	- Monitoring of project activities undertaken and 1 No. Quarterly progress report prepared - Procurement for repair works on truck UG1560W initiated - 1 No. pickup for project activities repaired - Procurement process for photocopier initiated	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,773
		211103 Allowances	27,225
		221003 Staff Training	4,760
		221008 Computer supplies and Information Technology (IT)	3,330
		221011 Printing, Stationery, Photocopying and Binding	2,298
		227004 Fuel, Lubricants and Oils	20,500
		228002 Maintenance - Vehicles	21,017
		228003 Maintenance – Machinery, Equipment & Furniture	44,709

Reasons for Variation in performance

All equipment were functional

N/A

Procurement delays

N/A

N/A

Total	150,612
GoU Development	150,612

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) 1 No. Double Cabin Pick-ups procured	- Procurement for Double Cabin Pick-up initiated	Item 312201 Transport Equipment	Spent 37,500
<i>Reasons for Variation in performance</i>			
Procurement Process ongoing			
		Total	37,500
		GoU Development	37,500
		External Financing	0
		AIA	0
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)			
d) Outstanding drainage & sealing parking areas, (2450m ²) on NALI estate roads in Kyankwanzi completed	- Procurement of construction material suppliers for on NALI estate roads in Kyankwanzi commenced	Item 312103 Roads and Bridges.	Spent 287,549
e) Access roads and parking yard at Jinja Agricultural show grounds designed	- 45% drainage construction works (2100m ²) along Bwanda Covent road completed.		
f) Drainage construction (4850m ²) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District completed	- Consultancy Contract for undertaking feasibility study for urban roads rehabilitation project awarded.		
g) Feasibility study and preliminary design for urban roads rehabilitation project prepared	- Detailed engineering designs for Chebrot road in Kapchorwa Town Council completed.		
h) 0.8 km tarmac on Chebrot road in Kapchorwa Town Council constructed	- Detailed engineering designs for Nyakasaru - Gahire road in Rubirizi Town Council completed.		
i) 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council constructed			
<i>Reasons for Variation in performance</i>			
Activity planned for Q2 and Q3			
Physical works in progress			
delays in concluding the procurement process			
Inadequate funds released to the project.			
Physical works scheduled for Q2 and Q3			
		Total	287,549
		GoU Development	287,549
		External Financing	0
		AIA	0
		Total For SubProgramme	475,661
		GoU Development	475,661
		External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 0307 Rehab. Of Districts Roads			
<i>Outputs Provided</i>			
Output: 02 Monitoring and capacity building support for district road works			
m) 8 No. of staff trained in relevant courses	- Training plan prepared	Item	Spent
d) Road Condition and inventory data in 30 Districts collected and Road database maintainedf) District and Urban roads network thematic maps for 30 No. districts producedh) RTI, District , UNRA and Inter connectivity Roads works Monitorede) District and Urban Council Engineers in 30 No. districts trainedg) 2000 NO. District road manuals produced and distributedj) District road manual volume 5 reviewedl) DUCAR Database maintained and managed consultancy services finalizedi) Road Camps surveyedo) ILO Seminar attendedk) RAMPS tool upgradedn) Annual Review Workshop for District Engineers conducteda) Rehabilitation and maintenance works of 100 Km of inter connectivity roads supervised and monitoredc) Detailed Engineering design of rehabilitation works on 400km of district and community access roads under DINU (Development Initiative for Northern Uganda undertakenb) Construction of 1km of Mwiri Road supervised	- Road Condition and inventory data in 15 districts collected - Solicitation documents for production of District and Urban roads network thematic maps prepared and submitted to CC for approval - Monitoring schedules prepared and submitted for approval Monitoring conducted Report prepared - Training schedule prepared - Solicitation documents for production of district road manuals prepared and submitted to CC for approval - Solicitation documents for production of District road manual volume 5 prepared and submitted to CC for approval - Survey requisition prepared - Seminar requisition prepared - Solicitation documents for upgrading of RAMPS prepared and submitted to CC for approval - Invitation Letters prepared and distributed to Local Governments - 5 KM of Roads Rehabilitation under inter-connectivity monitored. - Feasibility Study of Roads in Abim, Amdat, Moyo and Adjumani under DINU project conducted - Works on Mwiri access Road supervised	211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	62,487 37,499 66,055 37,488 87,327 67,500 12,500 86,446 10,132 24,966
Reasons for Variation in performance			
N/A			
Road Condition and inventory data collection not undertaken due to lack of funds			
N/A			
N/A			
N/A			
N/A			
N/A			
N/A			
Delayed Procurement process			
N/A			
Delayed procurement process			
Total			492,400

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	492,400
		External Financing	0
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
a) 100km of Inter connectivity roads rehabilitated in Rubanda, Luwero, Kayunga, Buhweju, Mukono, Rakai, Mayuge, Butaleja, Moroto and Soroti	- 5Km of Inter connectivity roads rehabilitated - 10Km of District Roads roads in Buhweju, Mbarara and Ibanda under force account fully graveled	312103 Roads and Bridges.	1,494,953
b) 145 km of District Roads in Gulu, Omoro, Luwero, Buhweju, Mbarara, Amuria and Ibanda under Force Account fully graveled.	- 15km of District Roads roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account opened		
c) 1km (of 3.1km) of Mwiri Road upgraded	- Upgrading Works on Mwiri access Road at tendering stage.		

Reasons for Variation in performance

Delayed procurement process
Delayed procurement process
Delayed procurement process

Total	1,494,953
GoU Development	1,494,953
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
a) 7No. Double cabin Pickups for Inter connectivity, DUCAR Database, Force Account and RTI projects procured	- Letter of approval for procurement of supervision vehicles obtained from MoPS and procurement commenced.	312103 Roads and Bridges.	3,304,568

Reasons for Variation in performance

N/A

Total	3,304,568
GoU Development	3,304,568
External Financing	0
AIA	0
Total For SubProgramme	5,291,921
GoU Development	5,291,921
External Financing	0
AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 1: 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: 01 Policies, laws, guidelines, plans and strategies.			
a) Guidelines for acquisition, management and disposal of Government vehicles developed.	- TOR for developing guidelines for acquisition, management and disposal of gov't vehicles prepared.	Item	Spent
b) 4 No. staff trained		211101 General Staff Salaries	86,539
		211103 Allowances	1,250
		221001 Advertising and Public Relations	1,250
		221003 Staff Training	12,190
		221009 Welfare and Entertainment	875
		221011 Printing, Stationery, Photocopying and Binding	1,050
			Total
			103,154
			Wage Recurrent
			86,539
			Non Wage Recurrent
			16,615
			AIA
			0
Output: 02 Maintenance Services for Central and District Road Equipment.			
a) Maintenance and repair of Ministry vehicles and equipment (371 No.) undertaken	- 38 No. minor repairs of Ministry vehicles and equipment undertaken - Minor repairs for 12 No. zonal/force account equipment undertaken	Item	Spent
b) Maintenance and repair of Zonal and Force Account equipment (228 No.) undertaken		211101 General Staff Salaries	252,429
		213002 Incapacity, death benefits and funeral expenses	1,000
		223005 Electricity	1,250
		223006 Water	1,240
		228002 Maintenance - Vehicles	31,250
		228003 Maintenance – Machinery, Equipment & Furniture	117,326
			Total
			404,496
			Wage Recurrent
			252,429
			Non Wage Recurrent
			152,067
			AIA
			0
Output: 03 Mech Tech Advise rendered & gov't vehicle inventory maintained.			
e) Computerized Vehicle Management System (CVMS) installed on Ministry vehicles.	- Assessment of Computerized Vehicle Management System requirements done.	Item	Spent
b) 1000 No. post-repair vehicle inspections carried out.	- 185 No. post-repair inspections of vehicles from MDAs done.	211101 General Staff Salaries	146,293
c) 400 No. vehicles/equipment valued.	- 67 No. vehicles/equipment valued	211103 Allowances	625
a) 2000 No. Government vehicles/equipment registered.	- 689 No. gov't vehicles/ equipment registered	227001 Travel inland	1,250
d) 200 No. Government vehicles/equipment boarded off/disposed.	- Disposal of 58No. gov't vehicles/equipment for MDAs supported	227002 Travel abroad	625
f) 20 No. apprentices trained.	- 5 No. apprentices trained	227004 Fuel, Lubricants and Oils	4,100
		228003 Maintenance – Machinery, Equipment & Furniture	43,598

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	196,491
Wage Recurrent	146,293
Non Wage Recurrent	50,198
AIA	0

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

a) Minor repairs of 20 units of road equipment undertaken	- 4 No. minor repairs of zonal equipment undertaken.	Item	Spent
		211101 General Staff Salaries	11,121
		221012 Small Office Equipment	1,250
		224005 Uniforms, Beddings and Protective Gear	2,832

Reasons for Variation in performance

Total	15,203
Wage Recurrent	11,121
Non Wage Recurrent	4,082
AIA	0

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

a) Operation of MV Kalangala ship supported and monitored	- Operation of MV Kalangala monitored.	Item	Spent
b) Class and marine hull insurance for MV Kalangala secured.	- Class survey for MV Kalangala undertaken.	211101 General Staff Salaries	21,458
c) Maintenance of MV Kalangala ship undertaken	- 98% of the scheduled trips were made by MV Kalangala.	225001 Consultancy Services- Short term	500,000

Reasons for Variation in performance

Total	521,458
Wage Recurrent	21,458
Non Wage Recurrent	500,000
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

80% average availability of Government protocol fleet.	- 30% average availability for the protocol fleet attained.	Item	Spent
		211101 General Staff Salaries	30,238
		221008 Computer supplies and Information Technology (IT)	2,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	32,738
		Wage Recurrent	30,238
		Non Wage Recurrent	2,500
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfers to Regional Mechanical Workshops			
a) Maintenance and repair of district equipment (714 No.) undertaken	- 94 No repairs (16 major; 78 minor) for district equipment undertaken.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,273,540
		Wage Recurrent	548,079
		Non Wage Recurrent	725,461
		AIA	0
<i>Development Projects</i>			
Project: 1321 Earth Moving Equipment Japan			
<i>Outputs Funded</i>			
Output: 51 Transfers to Regional Mechanical Workshops			
a) Performance, usage and condition of road equipment in DLG supervised and monitored	- Tool for monitoring road equipment in local governments developed.	Item	Spent
		263104 Transfers to other govt. Units (Current)	99,999
<i>Reasons for Variation in performance</i>			
N/A			
		Total	99,999
		GoU Development	99,999
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) 1 No. D/C P/ups for monitoring and supervision of earth moving equipment from Japan procured.	- Tender for supply of 1 No. D/C p/up vehicles awarded by Ministry Contracts Committee	Item	Spent
		312201 Transport Equipment	37,500
<i>Reasons for Variation in performance</i>			
N/A			

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	37,500
		GoU Development	37,500
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

a) Inspection, registration and distribution of District road equipment from JAPAN undertaken	a) 416 No. units of equipment received, inspected and registered.	Item	Spent
	b) 236 No. units of equipment distributed.	312202 Machinery and Equipment	229,631

Reasons for Variation in performance

N/A

Total	229,631
GoU Development	229,631
External Financing	0
AIA	0
Total For SubProgramme	367,130
GoU Development	367,130
External Financing	0
AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

Contract staff salaries paid	- Contract staff salaries paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,500
		212101 Social Security Contributions	52,500
		225001 Consultancy Services- Short term	62,500

Reasons for Variation in performance

N/A

Total	412,500
GoU Development	412,500
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Design of Nakiwogo and Lutoboka landing site completed c) Procurement of Safety and Navigation instruments for MV Kalangala undertaken a) Ferry and Road support services provided by KIS supported and monitored. (UGX 28.757bn)	- Request for Expression of Interest (EOI) to design of Nakiwogo and Lutoboka landing site approved by Contracts Committee. - Tender for procurement of Safety and Navigation instruments for MV Kalangala awarded - Ferry and road services provided by KIS supported and monitored.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 85,000 250,000 3,996,217

Reasons for Variation in performance

N/A

Total	4,331,217
GoU Development	4,331,217
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Minor repairs for 90 units of road equipment undertaken. a) Major repairs for 45 units of road equipment undertaken. c) Training of district equipment operators, artisans and technicians undertaken	- 78 No. minor repairs for district equipment undertaken. - 16 No. major repairs for district equipment undertaken. - 250 No. equipment operators, artisans and technicians from district local governments trained under Gulu cluster.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,792,167

Reasons for Variation in performance

N/A

Total	1,792,167
GoU Development	1,792,167
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Paving of workshop yard at Gulu Regional Mechanical Workshop completed.	- Contract for paving works for Gulu Regional Mechanical Workshop yard signed.	Item 312101 Non-Residential Buildings	Spent 100,000

Reasons for Variation in performance

Procurement delays

Total	100,000
GoU Development	100,000
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 No. D/C Pickup field supervision vehicles procured.	- Tender for supply of D/C supervision vehicle approved by Contracts Committee	Item	Spent
		312201 Transport Equipment	10,000

Reasons for Variation in performance

N/A

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0
Total For SubProgramme	6,645,884
GoU Development	6,645,884
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

a) Management, support tools and financial services rendered	-Logistical support provided -Office Stationary procured -Newspapers and periodicals procured -Cleaning Services procured -utility bills paid -Guards and security procured -ICT equipment maintained -Internet and telephone bills paid -Annual subscription for website hosting and domain name paid -Internet services extended to Maritime Administration block	Item	Spent
		213001 Medical expenses (To employees)	5,000
		221001 Advertising and Public Relations	5,000
		221007 Books, Periodicals & Newspapers	3,585
		221011 Printing, Stationery, Photocopying and Binding	37,500
		221016 IFMS Recurrent costs	15,500
		222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	1,400
		223004 Guard and Security services	175,000
		223005 Electricity	37,500
		223006 Water	32,500
		224004 Cleaning and Sanitation	24,678
		227001 Travel inland	2,500

Reasons for Variation in performance

Total	360,163
Wage Recurrent	0
Non Wage Recurrent	360,163
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 03 Ministerial and Top Management Services

		Item	Spent
a) Logistical support provided	-Logistical support provided	211103 Allowances	12,500
c) International meetings facilitated	-Office Stationery procured	213001 Medical expenses (To employees)	3,190
b) Public Relations maintained	-Newspapers and periodicals procured	221008 Computer supplies and Information Technology (IT)	4,685
	-Medical and telephone Allowance paid	227002 Travel abroad	46,750
	- International meetings facilitated		
	- Ministry Public Relations maintained		

Reasons for Variation in performance

Total	67,125
Wage Recurrent	0
Non Wage Recurrent	67,125
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
c) Support supervision to Ministry upcountry stations rendered	- Carried out support supervision at upcountry stations	211103 Allowances	3,750
d) HR Workshops and seminars conducted	- 01 group training on performance management for all members of staff	221001 Advertising and Public Relations	8,750
a) Bio-metric and Telephone intercom installed	- 01 printer procured	221002 Workshops and Seminars	3,750
b) Computers, printers and ICT accessories procured		221008 Computer supplies and Information Technology (IT)	15,000
		222001 Telecommunications	7,488
		227001 Travel inland	1,250
		228002 Maintenance - Vehicles	2,288

Reasons for Variation in performance

Total	42,276
Wage Recurrent	0
Non Wage Recurrent	42,276
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Ministry approved organisational structure implemented	-03 staff offered contract appointment -01 newly recruited	Item 211101 General Staff Salaries	Spent 222,737
e) Capacity building activities coordinated	-03 confirmed in service -09 officers redesignated in appointment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,118
d) Salary and pensions payroll managed	-Coordinated deployment of staff	212102 Pension for General Civil Service	1,313,233
b) Human Resource Information systems managed	- 05 staff sponsored in long term performance Improvement courses	212106 Validation of old Pensioners	1,890
f) Performance management initiatives coordinated	- 25 staff trained in short term performance Improvement courses	213001 Medical expenses (To employees)	800
g) Technical support on HR policies plans and regulations provided	- Staff salaries and pension payments processed and Staff and pensioners' lists updated	213002 Incapacity, death benefits and funeral expenses	15,000
h) Employee relations managed		213003 Retrenchment costs	9,523
c) Human Resource wellness programmes implemented		221003 Staff Training	135,000
	- Staff payrolls displayed and Payslips printed	221005 Hire of Venue (chairs, projector, etc)	16,400
	- IPPS and EDMS managed and maintained	221009 Welfare and Entertainment	4,000
	- Coordinated the staff performance appraisal processes	221011 Printing, Stationery, Photocopying and Binding	20,000
		221020 IPPS Recurrent Costs	9,500
	- Coordinated Rewards and Sanctions	227001 Travel inland	41,919
	- Coordinated staff attendance to duty		
	- Dully filled staff Performance Reports and Annual Performance Appraisal Report submitted to MoPS		
	-HRM Laws, Circulars, policies, procedures and guidelines circulated		
	- Staff corporate breakfast meeting coordinated		
	- Counselling services rendered and medical assistance extended to staff		

Reasons for Variation in performance

Total	1,801,121
Wage Recurrent	233,856
Non Wage Recurrent	1,567,265
AIA	0

Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Electronic Document Management System maintained and updated	- EDMS for central government pensioners Installed	Item 213001 Medical expenses (To employees)	Spent 385
d) Records retention and disposal schedules implemented	-Ephemeral records weeded out	221011 Printing, Stationery, Photocopying and Binding	1,250
b) Office equipment for Records Section procured	-Semi active records transferred to the Ministry Record Center	221020 IPPS Recurrent Costs	1,000
c) Stationary and Office Equipment procured	- File folders, other assorted stationary and small office equipment procured	222002 Postage and Courier	750
e) Compliance of records and archives procedures managed and monitored	- Staff sensitized on records and archives management	227001 Travel inland	2,500
f) Postage and courier services managed	-Records managed in accordance with the guidelines - Mails, letters, parcels delivered and courier/Post Office fees paid.		

Reasons for Variation in performance

Electronic Document Management System was procured by MoPS

Procurement of office equipment for Records Section not initiated due to limited funding

Total	5,885
Wage Recurrent	0
Non Wage Recurrent	5,885
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,276,569
Wage Recurrent	233,856
Non Wage Recurrent	2,042,713
AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Ministerial Budget Policy Statement FY 2018/19 prepared	- Preparatory activities for the BFP FY 2018/19 undertaken	Item	Spent
a) Policies reviewed, updated and finalized (Axle load, Road Tolling, Transport and Logistics and Rural Transport Policies)	- Road Tolling policy finalized but awaiting dissemination	211101 General Staff Salaries	50,257
b) Non Motorised Transport Policy, Rural Transport Policy, National Transport Policy disseminated.		211103 Allowances	10,000
d) Strategic Environmental Assessment for Works and Transport plans, programs and policies developed		221011 Printing, Stationery, Photocopying and Binding	3,350
		223004 Guard and Security services	300
		223005 Electricity	1,000
		223006 Water	750
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

Road Tolling policy to be disseminated in Q3

Strategic Environmental Assessment for Works and Transport plans, programs and policies to be commenced in Q3

Total	94,757
Wage Recurrent	50,257
Non Wage Recurrent	44,500
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) SWG activities coordinated	- 2no SWG meetings coordinated	221002 Workshops and Seminars	3,361
a) Quarterly JTSR Action Matrix Reviewed	- JTSR held and Action Matrix prepared	221009 Welfare and Entertainment	1,250
		227004 Fuel, Lubricants and Oils	3,166

Reasons for Variation in performance

Total	7,777
Wage Recurrent	0
Non Wage Recurrent	7,777
AIA	0

Output: 06 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Monitoring of NMT policy, Construction Industry Policy and Force account guidelines undertaken	- Implementation of NMT Policy monitored	225002 Consultancy Services- Long-term	34,416
a) Transport surveys undertaken	- 2no. Surveys carried out. (Condition of National Roads network and Budget performance/ implementation)		

Reasons for Variation in performance

Total	34,416
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	34,416
		AIA	0
		Total For SubProgramme	136,950
		Wage Recurrent	50,257
		Non Wage Recurrent	86,693
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

		Item	Spent
c) Ministry Payroll reviewed and Payroll Report produced.	Ministry Payroll reviewed and Payroll Report produced	211101 General Staff Salaries	8,953
d) Four Management letters issued.	One Management letters issued	211103 Allowances	10,463
b) Three Regional Workshops inspected and Report produced.	One Regional Workshops inspected and Report produced.	221003 Staff Training	2,250
a) All projects audited and reports made.	One project audited and reports made.	221011 Printing, Stationery, Photocopying and Binding	945
f) Adhoc assignments undertaken	One adhoc/special audit undertaken and report produced.	227001 Travel inland	1,875
e) Advisory role done.	Continuous advisory assignments done.	227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	3,588
		228002 Maintenance - Vehicles	1,085

Reasons for Variation in performance

N/A

Total	31,658
Wage Recurrent	8,953
Non Wage Recurrent	22,705
AIA	0
Total For SubProgramme	31,658
Wage Recurrent	8,953
Non Wage Recurrent	22,705
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: 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
f) Project Preparatory Studies (LVTP-SOP1) undertaken c) Midterm Review of the National Transport Master Plan (NTMP) undertaken d) Implementation of the NRM Manifesto monitored e) National Transport Policy formulated and Rural Transport Policy updated a) Works and Transport Sector Development Plan (WTSDP) finalized and disseminated b) Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	- Procurement for project preparatory studies for LVTP - SOP1 completed and work commenced. - Procurement of a consultant for Midterm Review of the National Transport Master Plan (NTMP) commenced - Evaluation stage - Implementation of the Manifesto monitored - Procurement of a consultant to update the National Transport Policy ongoing. - Draft Sector Development Plan prepared. Awaiting approval from Top management Team - ToR for preparation of the Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 25,000 1,522 6,460 87,500 1,230
Reasons for Variation in performance			
N/A			
N/A			
N/A			
N/A			
			Total
			121,712
			GoU Development
			121,712
			External Financing
			0
			AIA
			0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Impact Evaluation on Key Projects Conducted	- ToR for Impact Evaluation of EATTF Project prepared.	Item	Spent
e) Transport Sector Data Management System operational	- Sector Statistical support to MDAs provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,874
b) Annual Transport Sector Performance (ASPR) Report for FY 2016/17 prepared and Joint Monitoring Mission Conducted	- Support to UTSInfo provided	211103 Allowances	30,000
c) Annual Sector Statistical Abstract 2017 prepared	- Annual Sector Performance Report Prepared, uploaded on website and Disseminated at the 13th Joint Transport Sector Review	221002 Workshops and Seminars	1,675
a) Data on Transport sector indicators collected, analysed and TSDMS updated	- Joint Monitoring Mission coordinated and held, Report Prepared and Disseminated at the 13th Joint Transport Sector Review	221003 Staff Training	11,908
f) Policy impact evaluation of National Construction Industry policy and force account guidelines conducted	- Sector Statistical support to MDAs rendered	221008 Computer supplies and Information Technology (IT)	35,630
	- UTSinfo online updated with current data	221011 Printing, Stationery, Photocopying and Binding	12,625
	- 1 No Transport Survey conducted	225001 Consultancy Services- Short term	26,978
		227004 Fuel, Lubricants and Oils	3,075
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

N/A

N/A

N/A

N/A

N/A

Activity not undertaken due to limited funding

Total	162,765
GoU Development	162,765
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Ministerial Budget Policy Statement (MPS) FY 2018/19 produced	- Consultations for preparation of Budget Framework Paper for FY 2018/19 - 2020/21 commenced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,817
b) Budget Framework Paper FY 2018/19 - 2020/21 Produced	- 13th Annual Joint Transport Sector Review coordinated and held	221002 Workshops and Seminars	27,239
c) 13th Annual Joint Transport Sector Review coordinated and held	- Joint Transport Sector Review (JTSR) supplement, Documentary and talk shows done	221008 Computer supplies and Information Technology (IT)	3,000
d) Mid-Term Review of the 13th Joint Transport Sector Review coordinated and held	- 2no. SWG meetings held on 12th July 2017 and 9th August 2017	221011 Printing, Stationery, Photocopying and Binding	42,370
e) Joint Transport Sector Review (JTSR) supplement, Documentary and talk shows done	- Sector Quarterly Performance Report Produced	227004 Fuel, Lubricants and Oils	6,150
f) Works and Transport Sector coordinated		228002 Maintenance - Vehicles	550

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
To be prepared in Q3			
N/A			
N/A			
To be undertaken in Q4			
N/A			
N/A			
		Total	106,127
		GoU Development	106,127
		External Financing	0
		AIA	0
Output: 06 Monitoring and Capacity Building Support			
b) Budget performance / Implementation - Ministry budget performance/ monitored) Plans and Policies monitored Implementation Monitored (Non Motorized Transport Policy (NMT), Sector M&E Policy, National Transport Master Plan (NTMP))		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,773
		211103 Allowances	7,500
		221002 Workshops and Seminars	2,110
		221008 Computer supplies and Information Technology (IT)	1,396
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	5,329
		Total	45,107
		GoU Development	45,107
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	435,711
		GoU Development	435,711
		External Financing	0
		AIA	0
		GRAND TOTAL	37,041,922
		Wage Recurrent	1,939,941
		Non Wage Recurrent	7,160,041
		GoU Development	18,392,021

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

External Financing	9,549,919
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: 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			
<i>Recurrent Programmes</i>			
Subprogram: 07 Transport Regulation			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
Amendment bill for the Traffic and Road Safety Act Cap. 361 drafted	- Drafting Principles for amendment of TRSA approved by Cabinet	Item 211101 General Staff Salaries	Spent 112,537
	- Drafting Instructions issued by the Hon. Minister to First Parliamentary Counsel	227001 Travel inland 227002 Travel abroad	1,375 1,125
	- Preliminary Draft of the Bill prepared		
			Total
			115,037
			Wage Recurrent
			112,537
			Non Wage Recurrent
			2,500
			<i>AIA</i>
			0

Reasons for Variation in performance

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
Road Safety research on driver training and road user behaviour initiated	- Statement of Requirements for Road Safety research on driver training and road user behavior prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,969
Researched tools developed and administered	- 1No. Fatal Accident along Masaka road at Golo investigated and report prepared	221001 Advertising and Public Relations	20,000
Fatal road accidents investigated and reports prepared		221002 Workshops and Seminars	22,437
Road Safety Campaign materials procured		221003 Staff Training	3,685
Road safety Awareness/ education campaigns conducted	- Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulations	221008 Computer supplies and Information Technology (IT)	5,000
01 Quarterly accident report produced and submitted to NRSC		221011 Printing, Stationery, Photocopying and Binding	7,416
Preparatory activities for the Road Safety week undertaken	- 01 Quarterly accident report produced and submitted to NRSC	225001 Consultancy Services- Short term	72,425
Road Crash Database System installed		227001 Travel inland	10,000
Road Safety inspection along 01 major National Road corridor carried out	- Preparatory activities for the Road Safety week undertaken	227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	4,100
	- Statement of Requirements for Road Crash Database System prepared and procurement initiated	228002 Maintenance - Vehicles	2,358
	- 01 No Road Safety inspection along major National Road corridor carried out (Kampala Kafu road) and 2No. pre -Motor rally routes inspected for safety.		
	- Road Safety Programmes coordinated and monitored		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			Total
			167,391
			Wage Recurrent
			12,969
			Non Wage Recurrent
			154,421
			<i>AIA</i>
			0
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed			
20No. Driving Schools inspected and licensed All bus routes monitored TORs for the Consultant developed and procurement commenced	- 14No. Driving Schools inspected and licensed - All Bus routes monitored	Item	Spent
		211103 Allowances	60,500
		221001 Advertising and Public Relations	7,500
		221003 Staff Training	12,500
		221008 Computer supplies and Information Technology (IT)	240
Transitional meetings with URA undertaken	- ToRs for the Consultant to carry out Route Surveys on Public Transport developed and procurement commenced	221009 Welfare and Entertainment	11,954
		221011 Printing, Stationery, Photocopying and Binding	900
Bench-marking for best practices in motor vehicle registration undertaken	- TMT Paper on Motor Vehicle Registration Prepared and approved by the Directorate of Transport	225001 Consultancy Services- Short term	14,350
250No. Driver Badges processed and issued 5,000No. PSVs licensed and monitored 200No. bus operator licences issued.	- 201No. Driver Badges processed and issued - 4,669No. PSVs licensed and monitored - 395No. Bus operator licenses issued	227001 Travel inland	33,297
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	8,364
		228002 Maintenance - Vehicles	1,875
			Total
			181,479
			Wage Recurrent
			0
			Non Wage Recurrent
			181,479
			<i>AIA</i>
			0
Output: 04 Air Transport Programmes coordinated and Monitored			

Vote:016 Ministry of Works and Transport

QUARTER 1: 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 inspection for Entebbe International Airport conducted	- 1No Inspection of Entebbe International Airport conducted.	Item	Spent
4 No Up Country aerodromes inspected	- 4No. Up Country Aerodromes inspected in Mbarara, Kasese, Fortportal and Hoima.	211103 Allowances	7,493
ICAO Programmes coordinated-Draft Amendment Bill reviewed and submitted to Cabinet.	- 3No. ICAO programmes coordinated.	221001 Advertising and Public Relations	7,500
Preparatory activities for establishment of coordination office for aircraft accident investigation undertaken-Diplomatic notes exchanged.	- CAA Amendment Bill 2017 for amending the CAA Act Cap 354 prepared and submitted to Parliament.	221003 Staff Training	3,600
-Consultative stakeholders meetings organised.	- Terms of reference for appointment of a Chief Aircraft Accident and Incident Investigator drafted and shared with stakeholders for their input	221009 Welfare and Entertainment	400
1 No National Air Transport Programmes coordinated	- 1No. National Air Transport Facilitation Meeting held	225001 Consultancy Services- Short term	24,937
		227001 Travel inland	7,494
		227002 Travel abroad	7,438
		227004 Fuel, Lubricants and Oils	1,025
		228002 Maintenance - Vehicles	550

Reasons for Variation in performance

Coordination of East African Air Transport Facilitation programmes planned for Q2

BASAs to be reviewed in Q2

Total	60,436
Wage Recurrent	0
Non Wage Recurrent	60,436
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Railway Transport Regulation programmes coordinated	- Railway Transport Regulation programmes coordinated	221002 Workshops and Seminars	1,250
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	750
		225001 Consultancy Services- Short term	3,620
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	19,320
Wage Recurrent	0
Non Wage Recurrent	19,320

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	543,663
		Wage Recurrent	125,506
		Non Wage Recurrent	418,156
		AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

		Item	Spent
Develop legal and institutional framework for setting up the training institute	- Draft MOU between MoWT and Busitemata University prepared and approved by TMT	211103 Allowances	1,375
Depositing depository instruments to IMO secretariat		221002 Workshops and Seminars	4,000
Development of a National port policy initiated	- Draft cabinet Memo for Accession to selected IMO Conventions prepared and approved by TMT	221009 Welfare and Entertainment	421
Signed by MOWT and gazetted		227001 Travel inland	3,630
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	1,372

Reasons for Variation in performance

To be initiated by Q4
Delayed by delay in passing the IWT bill into law

Total	12,048
Wage Recurrent	0
Non Wage Recurrent	12,048
AIA	0

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

		Item	Spent
50 No. of seafarers issued with seafarers certifications		221003 Staff Training	7,010
1No. Public awareness campaigns on maritime safety and environment protection conducted	- Procurement of Events Management to Conduct Maritime Safety awareness initiated	221008 Computer supplies and Information Technology (IT)	8,750
Investigate 100% of reported fatal maritime accidents and propose mitigation measures		225001 Consultancy Services- Short term	68,750
2No. national, regional and international maritime programs coordinated (IMO, PMEASA, CCTTFA, LVBC, LVEMP II)	- 2 No staff trained	227001 Travel inland	6,867
2No. computers and 01 No. network printer procured	- Procurement of 04No. computers and 01No. network printer initiated.	227002 Travel abroad	4,860
50No. vessels inspected for licensing, registration and issuance of seaworthiness certificates		228002 Maintenance - Vehicles	750
3 No. of new CWV service providers licensed and all existing service providers regulated	- 20No. inland water vessel inspected and licensed.		
10No. of foreign vessels inspected for conformity to national, regional and international maritime standards			
Suitable locations for the construction of search and rescue (SAR) centers identified	- 2 No Aids to navigation inspected		

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Delay to accede to STCW Convention affected this output.

No fatal accident in water transport were reported in Q1

No activities were conducted within these national, regional and international organisations in Q1

Available funds could only buy 04No. computers and 01No. network printer

Target for No. of vessels inspected for licensing, registration and issuance of seaworthiness certificates not attained due to limited financial resources.

No new CWV service providers were licensed due to limited financial resources.

Lack of legal framework affected this output. IWT Bill still under drafting

No foreign vessels were inspected for conformity to national, regional and international maritime standards due to limited financial resources

Identification of sites for installation of SAR equipment to be done in Q2

Activities for African day of Lakes, Seas and Oceans to be conducted in Q4

Total	96,986
Wage Recurrent	0
Non Wage Recurrent	96,986
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Spent
- Payment Annual contribution to USC initiated		
- Annual Contribution to IMO paid		

Reasons for Variation in performance

PMAESA annual subscription to be paid by Q3

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	109,034
Wage Recurrent	0
Non Wage Recurrent	109,034
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UCDP activities monitored Draft Transitional Plan for the UCDP Project prepared	- UCDP activities monitored - Draft Transitional Plan for the UCDP Project prepared	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Terms of reference prepared; Procurement of design consultant commenced	- Terms of reference prepared, EoIs evaluated, and RFP issued and Proposals received and evaluation commenced		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement for phase 2 of automating of the TLB licensing system initiated. Evaluation of bids completed	- Procurement for phase 2 automation of the TLB licensing system initiated. Evaluation of bids completed		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.			
Project Scoping Study undertaken	- Bench marking visit with the Committee on National Economy undertaken	Item	Spent
Draft Project Implementation Manual developed		211103 Allowances	5,000
Q1 Project Progress Report prepared	- Q1 Project Progress Report prepared	221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,470
		227001 Travel inland	19,983
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Project Implementation Manual and M&E framework to be developed in Q3

Total	45,652
GoU Development	45,652
External Financing	0
AIA	0
Total For SubProgramme	45,652
GoU Development	45,652
External Financing	0
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

Performance of departmental plans reviewed	- Performance of Departmental plans reviewed.	Item	Spent
Regional Transport Sector Projects and Programmes Coordinated.	- Regional Transport Sector Projects and Programmes coordinated.	211101 General Staff Salaries	370,243
Quarterly Plans and Performance for URC, CAA and EACAA reviewed	- Quarterly Plans and Performance for URC, CAA and EACAA reviewed.	222001 Telecommunications	5,000

Reasons for Variation in performance

Total	375,243
Wage Recurrent	370,243
Non Wage Recurrent	5,000
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 No. socioeconomic impact Survey of rehabilitated district roads conducted	1 No. survey to introduce ferry services on water ways conducted	Item	Spent
Draft design studies for Gaba, Butebo and Bule landing sites completed and approved	Design consultant for Gulu ICD procured	211103 Allowances	12,488
Activities for the revival of National Carrier monitored and supervised	Design consultant for Gulu ICD procured	221001 Advertising and Public Relations	1,250
	Design consultant for Gulu ICD procured	221011 Printing, Stationery, Photocopying and Binding	2,500
	Design consultant for Gulu ICD procured	225001 Consultancy Services- Short term	490,255
	Design consultant for Gulu ICD procured	227001 Travel inland	2,500
	Design consultant for Gulu ICD procured	227002 Travel abroad	625
	Design consultant for Gulu ICD procured	227004 Fuel, Lubricants and Oils	5,125

Reasons for Variation in performance

Socioeconomic impact Surveys of rehabilitated district roads not commenced due to limited funding

Total	514,743
Wage Recurrent	0
Non Wage Recurrent	514,743
AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
50,000 litres of aviation fuel procured	75,000 litres of aviation fuel procured	263104 Transfers to other govt. Units (Current)	1,200,000
Aircraft maintained	7 Aircraft maintained		
Procurement process initiated	Bills of Quantities prepared but Procurement not yet initiated.		
Training of 15 pilots, 5 aircraft engineers and 15 flight operators ongoing	15 Flight operators completed, training of 15 pilots and 5 aircraft engineers ongoing		
Refund of capital funds for MELTC made (UGX 1bn)			

Reasons for Variation in performance

Awaiting payment for the aviation fuel
Limited funding in Q1 thus less air crafts were maintained

Refund of capital funds for MELTC not made due to limited funding in Q1

Total	1,200,000
Wage Recurrent	0
Non Wage Recurrent	1,200,000
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba , Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu Maintained to ICAO Annex 14 Standards Contractor to fence Arua and Tororo aerodromes procured Design consultant for car park at Arua aerodrome procured and designs commenced.	- Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba , Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu Maintained to ICAO Annex 14 Standards. - Evaluation of bids for fencing works of Arua and Tororo aerodromes completed.	264201 Contributions to Autonomous Institutions	400,000

Reasons for Variation in performance

Contractors for maintenance of upcountry aerodromes not fully paid due to inadequate funds

Designs of Car park for Arua aerodrome not commenced due to inadequate funds

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

Output: 53 Institutional Support to URC

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
272 reinforced concrete pillars (beacons) for the Railway reserve boundaries installed	- Contract for installation of 1,088 reinforced concrete pillars (beacons) for the Railway reserve boundaries prepared. Awaiting contract signature.	263104 Transfers to other govt. Units (Current)	150,000

Reasons for Variation in performance

Limited funding. Physical works to commence in Q2

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0
Total For SubProgramme	2,639,987
Wage Recurrent	370,243
Non Wage Recurrent	2,269,743
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and supervision activities for EATTFP undertaken	- Monitoring for DLP Activities for Busia exit road undertaken.	Item 211103 Allowances	Spent 19,926
3 No Project Progress reports prepared	- 1 no. Progress Report Prepared.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,371 49,999 5,000 12,300 3,243

Reasons for Variation in performance

Total	93,839
GoU Development	93,839
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Phase 1 and 2 works at lukaya market executed to 90%	- Roofing works and external stages are in advance stages.	Item 225002 Consultancy Services- Long-term	Spent 93,642
Contract for Additional Works to CMW and CML for extra MoWT offices signed.			
Phase 1 and 2 works at lukaya market and additional Works to CMW for extra MoWT office supervised and payments cleared			

Reasons for Variation in performance

Works for construction of Lukaya market had been suspended for 4 months but the contractor resumed works after apart payment. Contract extended to Dec 2017.

Procurement of contractor for Phase 3 rehabilitation works at CMW, CML and Public Structures not initiated due to lack of funds. Works at Lukaya markets and CMW not supervised because the works contract has never been procured for lack of funds.

Total	93,642
GoU Development	93,642
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
90% construction works of Elegu OSBP completed	- Procurement of design consultant for Goli and Ntoroko OSBPs commenced (Evaluation Stage)	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 24,900
Procurement of design consultant for Goli and Ntoroko OSBPs commenced		312104 Other Structures	982,549
50% construction works of exit road at Malaba OSBP completed			
DLP works for Busia exit roads undertaken	- DLP works for Busia exit roads undertaken		
95% construction works of Katuna OSBP (Phase 1) completed			
Contractor for Katuna OSBP (Phase 2) procured			

Reasons for Variation in performance

Contractor for construction of Elegu OSBP suspended in Nov 2016 due to lack of funds

N/A

Contractor for construction of exit roads at Malaba OSBPs suspended in Nov 2016 due to lack of funds

N/A

Contractor for construction of Katuna OSBP (Phase 1) suspended in Nov 2016 due to lack of funds

Construction of Katuna OSBP (Phase 2) not commenced due to lack of funds

Total	1,007,449
GoU Development	1,007,449
External Financing	0
AIA	0
Total For SubProgramme	1,194,930
GoU Development	1,194,930
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Designs for Portbell and Jinja ports approved and consultant paid	a) Designs for Portbell and Jinja ports approved and process for payment of consultant initiated	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 5,000
	b) Preparation of safeguard documents for Portbell and Jinja piers ongoing.		

Reasons for Variation in performance

Limited funding to finalize the planned activities

Total	5,000
GoU Development	5,000

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

the respective sections at the same time.

- Profiling of potential SGR local content participants and preparation of a local content schedule of available opportunities continues.

- Draft Concept paper for the development of ICD's and SILOs was prepared.

- Environmental requirements for site construction camps prepared

- Review of the Preliminary Bankable Feasibility Study for LRT by CCECC ongoing.

- Engagements with MoFPED for development of the LRT under PPP framework ongoing.

- Preliminary Engineering Studies reports for western and Northern Routes reviewed and approved.

- Procurement of consultant to prepare a national railway policy commenced.

- Preliminary survey and optimisation of power extension routes undertaken by SGRP and UETCL and Power extension plan prepared.

- Draft Utilities relocation plan was prepared.

- Harmonization with other key projects ongoing. i.e. Kampala Fly over, KJE, UETCL high voltage lines, NWSC water pipelines and sewerage pipelines among others.

- SGR safety enforced at the various stations.

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No output planned for Quarter One

Compensation of PAPs was not done due to lack of funds

Supervision, and contract Management services to be undertaken when physical works commence

Payment for Preliminary Engineering Studies reports for western and Northern Routes not done due to lack of sufficient funds.

Preparation of railway development master plan and financing plan to be commenced in Q2
No security equipment procurement pending availability of funds.

Total	2,500,000
GoU Development	2,500,000
External Financing	0
AIA	0
Total For SubProgramme	2,500,000
GoU Development	2,500,000
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

Training and capacity building of staff in port design, operations and management undertaken	- Training and capacity building of staff in port design, operations and management undertaken	Item	Spent
Consultant for the development of a Communication strategy procured	- Draft Project Communication strategy prepared	211103 Allowances	2,500
		225001 Consultancy Services- Short term	94,765
		227001 Travel inland	2,500

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	99,765
GoU Development	99,765
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Consultant for RAP for Bukasa port procured	- Draft RAP for Bukasa Port prepared	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Draft Master plan report prepared Inception report prepared	- Procurement of service provider for the dredging and surcharging works for New Kampala Port in Bukasa initiated	Item	Spent
	- Draft final Master plan for the Development of the New Kampala Port in Bukasa prepared	281503 Engineering and Design Studies & Plans for capital works	3,900,000
	- Design criteria report for the New Port in Bukasa prepared		

Reasons for Variation in performance

Total	3,900,000
GoU Development	0
External Financing	3,900,000
AIA	0
Total For SubProgramme	3,999,765
GoU Development	99,765
External Financing	3,900,000
AIA	0

Development Projects

Project: 1372 Capacity Enhancement of KCCA in Management of Traffic

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 02 Monitoring and Capacity Building

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
20% works for New cargo center complex for Entebbe Airport completed	- 7.2% works for New cargo center complex completed	
Works for rehabilitation of Apron 2 for Entebbe Airport commenced		
30% of modification works of the passenger terminal building completed	- Works for rehabilitation of Apron 1 commenced (0.5% done)	
Works for rehabilitation of Apron 1 for Entebbe Airport commenced		
Rehabilitation works for run way 12/30 and its associated taxi ways commenced		
	263204 Transfers to other govt. Units (Capital)	5,649,919

Reasons for Variation in performance

Total	5,649,919
GoU Development	0
External Financing	5,649,919

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,649,919
		GoU Development	0
		External Financing	5,649,919
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

Monitoring and inspection of project activities undertaken	- Monitoring and inspection of project activities undertaken	Item	Spent
		211103 Allowances	15,000
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Total	23,200
GoU Development	23,200
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Procurement of contractor for rehabilitation of 6.064km of roads commenced	- Contract for the contractor to rehabilitate 6.064km of roads signed and commencement order issued to contractor	Item	Spent
EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads prepared	- Mobilization of equipment by the contractor is ongoing		
RAP prepared	- EIA for rehabilitation of 6.064kms of Gulu Municipal roads prepared and approved		
	- RAP for Gulu Municipal roads prepared		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	23,200
GoU Development	23,200

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 02 Monitoring and Capacity Building

		Item	Spent
Workshops and meetings held	- Sourcing of funding for implementation of BRT undertaken	221002 Workshops and Seminars	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

Stakeholder engagement and sensitization to be carried out in Q2.

Total	24,100
GoU Development	24,100
External Financing	0
AIA	0
Total For SubProgramme	24,100
GoU Development	24,100
External Financing	0
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

		Item	Spent
Project Management unit for Kabaale International Airport set up	- Project Management unit for Kabaale International Airport set up	211103 Allowances	7,500
		227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

N/A

Total	11,600
GoU Development	11,600
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport developed	- Commercial contract for development of Kabaale Airport concluded and signed.	Item 225001 Consultancy Services- Short term	Spent 37,500
Mobilization completed	- Loan negotiations held and the loan application presented to the Committee on National Economy.		
Ground breaking for the Kabaale Airport site undertaken			

Reasons for Variation in performance

N/A

Awaiting finalization of the loan agreement

Awaiting finalization of the loan agreement

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0
Total For SubProgramme	49,100
GoU Development	49,100
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Policies in the roads sub-sector formulated. Specifications for review of Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	- Policies in the roads sub-sector formulated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	325,000
	- Specifications for review of Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	211103 Allowances	5,500
		221003 Staff Training	7,260
		221011 Printing, Stationery, Photocopying and Binding	950
		227001 Travel inland	6,875
		227004 Fuel, Lubricants and Oils	3,485

Reasons for Variation in performance

Total	349,070
Wage Recurrent	325,000
Non Wage Recurrent	24,070
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement	- Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement	Item	Spent
Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.	- Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored	211101 General Staff Salaries	183,828
10No. Titles for Road Reserves Acquired under Force Account surveyed	- 10No. Titles for Road Reserves Acquired under Force Account surveyed	211103 Allowances	7,500
20km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli	- 90km under Force Account surveyed	221003 Staff Training	10,000
500m of Mwiri road Upgraded	- 5km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli	223005 Electricity	5,000
35 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled	- 5 km of District Roads in Buhweju, Mbarara and Ibanda under Force Account fully graveled	223006 Water	4,000
GIS data base in 15 districts maintained	- 5km of District Roads roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account opened	227001 Travel inland	63,265
Emergencies and Directives undertaken	- GIS data base in 15 districts maintained	227004 Fuel, Lubricants and Oils	10,836
	- Emergencies and Directives undertaken	228001 Maintenance - Civil	513,818
		228002 Maintenance - Vehicles	6,976

Reasons for Variation in performance

Target for rehabilitation of Inter-connectivity roads not achieved due to delayed Procurement Process
 Upgrading of Mwiri road not commenced due to delayed Procurement Process
 Target for fully graveled district roads not attained due to delayed Procurement Process

Total	805,223
Wage Recurrent	183,828
Non Wage Recurrent	621,395
AIA	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
45 No Contractors' Managing Directors trained in gravel road construction using Labour Based Technology (LBT).24 No non-Engineering GoU Officer (Agencies/ Authorities/NGOs trained in Environment & Social safe guards60 MELTC Staff sensitized on issues related to stigma, Discrimination, and Gender dimension of HIV.150no tree seedlings planted on MELTC training roads.7km of LCS trial contracts; 0.5 Km of training road sealed using LCS;Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.	- 17 No. Engineering staff from 13 No. urban Councils were trained in LCS - 22 No. Non Engineering staff from Urban Councils trained - 1,200 No. tress planted along the training Model roads of Busamaga and Kiruki - 0.42 Kms of training road sealed - Construction of a suspended cable foot bridge commenced as part of Training of Trainers for MELTC & MoWT technical staff - Review of contract documents done	Item 263104 Transfers to other govt. Units (Current)	Spent 500,000

Reasons for Variation in performance

Gang leaders not trained due to inadequate funds

Sensitization on Stigma and discrimination among workers and communities not undertaken due inadequate funds

Environment and Social Impact Screening (ESIS) not carried out due inadequate funds

Environment & Social Management plans nor prepared due inadequate funds

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
AIA	0
Total For SubProgramme	1,654,293
Wage Recurrent	508,828
Non Wage Recurrent	1,145,465
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review of general Specification for Roads and Bridge Works commenced	- ToR for review of general Specification for Roads and Bridge Works developed	Item 211101 General Staff Salaries	Spent 94,218
	- ToR for development of Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects finalised	211103 Allowances	6,250
	- Evaluation of technical bids for the development of guidelines for implementation of the non-motorised transport policy completed	213002 Incapacity, death benefits and funeral expenses	275
	- Draft Standards and Guidelines for Low Cost sealing Approach reviewed	221001 Advertising and Public Relations	250
		221003 Staff Training	20
		221011 Printing, Stationery, Photocopying and Binding	8,750
		221012 Small Office Equipment	1,250
		223004 Guard and Security services	1,250
		223005 Electricity	1,250
		223006 Water	750
		225001 Consultancy Services- Short term	14,840
		227001 Travel inland	5,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	6,663
		Total	145,766
		Wage Recurrent	94,218
		Non Wage Recurrent	51,548
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
80 no. of materials testing, quality control and research on construction materials reports produced. 2 No. geotechnical investigation reports prepared. Quality control on construction materials conducted. Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs). Compliance to set engineering standards in 8 no. MDAs monitored. Compliance to set implementation methods on UNRA 1 no. Project/program monitored. Pavement evaluations undertaken (15 km). 1 No. geotechnical investigation service to stakeholders in the construction industry provided. Environment and social impact assessment reports on 2 no. Development projects prepared.	- Data collection for Green House Gases Inventory ongoing - 85 no. of materials testing, quality control and research on construction materials reports produced. - 2 No. geo-technical investigation reports prepared - Quality control on construction materials conducted - Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs) - Compliance to set engineering standards in 16 no. MDAs monitored - Compliance to set implementation methods on UNRA 1 no. Project/program monitored - 1 No. geo-technical investigation service to stakeholders in the construction industry provided - Environment screening for 2 no. Development projects undertaken	Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 11,867 1,925 250 6,185 1,009 1,250 1,250 113 750 1,250 2,000 9,962 5,000 4,973 2,500 6,150 694

Reasons for Variation in performance

Targets for compliance to set engineering standards surpassed due to additional man power (new staff) in the department

Pavement evaluations not undertaken due to Inadequate funding

Procurement for Environmental compliance monitoring equipment not initiated due to inadequate funding

Total	57,127
Wage Recurrent	0
Non Wage Recurrent	57,127
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Monitoring and Capacity Building Support			
Technical advice on construction standards to MDAs rendered (10no.MDAs)Monitoring UNRA projects/programs (2no)Engineering design and tender documents reviewed 1 no.Quarterly support and monitoring of upcountry laboratory conductedUCICO bill approved by cabinetTraining TRASCOMembers in Gender and HIV/AIDs mainstreaming,	- Technical advice on construction standards to MDAs rendered (16no. MDAs) - Monitoring of 2No. UNRA projects/programs (Nile Bridge and Entebbe Express highway) undertaken - Engineering design and tender documents reviewed - UCICO bill submitted to MoFPED and received comments. - Training TRASCO members in Gender and HIV/AIDs mainstreaming (1No. Quarterly meeting held) undertaken - Quality control and management courses at UMI undertaken (2no). - Procurement of Internet services for Central Materials Laboratory in Kireka commenced	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 12,500 9,802 12,405 20,000 22,500 5,000 3,075 16,617
1No. Quarterly meeting heldQuality control and management courses undertaken (2no).Procurement commenced			

Reasons for Variation in performance

Operations of Upcountry materials laboratories not Strengthened due to inadequate funding

Awaiting approval of the UCICO Bill

Procurement of laptops, desk printers and photocopiers not initiated due to inadequate funds.

Total	101,898
Wage Recurrent	0
Non Wage Recurrent	101,898
<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Professional Engineers and other professional in the Ministry supported.ERB, NEMA and UIPE activities supported	- Professional Engineers and other professionals in the Ministry supported. - ERB, NEMA and UIPE activities supported	264101 Contributions to Autonomous Institutions	37,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	37,500
		Wage Recurrent	0
		Non Wage Recurrent	37,500
		AIA	0
		Total For SubProgramme	342,290
		Wage Recurrent	94,218
		Non Wage Recurrent	248,072
		AIA	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

		Item	Spent
Wider Stakeholders Workshop conducted to Produce second draft of Code and Regulations	- Wider stakeholders workshop not held for lack of funding.	211103 Allowances	12,500
Appointment of the National Building Review Board (NBRB)	Bench-marking Reports prepared.	221002 Workshops and Seminars	20,000
Commencement of the Act.	- Nominations of the National Building Review Board Vetted and report submitted to Hon Minister for appointment	227002 Travel abroad	5,250
Temporary offices Secured	Act not commenced awaiting Hon Minister to Appoint the Board.		

Reasons for Variation in performance

Temporary offices await funds to start on the refurbishment of the available office space.

Total	37,750
Wage Recurrent	0
Non Wage Recurrent	37,750
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement for Works contractor for additional CMW works Initiated.	- Draft ToR for Procurement of Consultant to undertake feasibility study for MoWT HQs Prepared	Item 221009 Welfare and Entertainment	Spent 625
Procurement of Consultant to Prepare Project Brief, Feasibility Study and Designs for MoWT HQs Initiated	- 3No. Venues organized for nation functions (11/7/17-World Population day -Isingiro; 12/8/17-Youth day-Bundibugyo; 7-15/9/17-JAMAFEST-Kololo & National Theatre)	223005 Electricity	750
Lukaya Market works contracts supervised	- Lukaya Market supervised by CMT and additional part payment to cert no.2 was made in favour of contractor.	223006 Water	500
Project Brief and Feasibility Study for MoWT HQs undertaken	- ToR for construction of MoWT HQs prepared.	227004 Fuel, Lubricants and Oils	615

Reasons for Variation in performance

Procurement of Works contractor for Additional CMW works was halted and awaits outcome of office accommodation committee headed by US/F&A.

Total	2,490
Wage Recurrent	0
Non Wage Recurrent	2,490
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of Consultant is initiated	- Draft Terms of Reference for procurement of consultant to conduct Census/Inventory of Government Buildings prepared.	211103 Allowances	1,250
Procurement of Consultant is initiated	- Draft Terms of Reference for procurement of consultant to monitor construction sites for compliance with construction standards prepared.	221009 Welfare and Entertainment	975
Materials research conducted and report submitted	- Draft Terms of Reference for procurement of consultant for assessment of buildings to earthquake Resistance prepared.	223005 Electricity	2,500
	- Conducted Structural Integrity Tests for Commercial Property at Nakasero Road on 18/9/2017	223006 Water	2,500
		225002 Consultancy Services- Long-term	19,717
		227004 Fuel, Lubricants and Oils	615

Reasons for Variation in performance

Procurement to be initiated in 2nd quarter.

Procurement to be initiated in 2nd quarter.

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,557
		Wage Recurrent	0
		Non Wage Recurrent	27,557
		<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2No Staff trained in short and long term courses Procurement of ICT equipment initiated,	- 2No. staff trained in Policy Formulation and Implementation and Monitoring and Evaluation handled by UMI	211103 Allowances	2,500
Procurement of Reference Books and periodicals initiated, Vehicles and Equipment maintained	- Procurement of ICT equipment initiated. - Vehicles and Equipment maintained	221001 Advertising and Public Relations	1,250
10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	- 11 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	2,012
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	3,646
		227001 Travel inland	625

Reasons for Variation in performance

Procurement of reference books and periodicals was not undertaken due to lack of funds

	Total	21,283
	Wage Recurrent	0
	Non Wage Recurrent	21,283
	<i>AIA</i>	0

Output: 06 Construction related accidents investigated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1No. Construction and Fire Related building accidents investigated and investigation reports prepared		211103 Allowances	1,250
		227004 Fuel, Lubricants and Oils	923
		228002 Maintenance - Vehicles	744

Reasons for Variation in performance

No Construction and Fire Related accidents were investigated.

	Total	2,917
	Wage Recurrent	0
	Non Wage Recurrent	2,917
	<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended	- Professional bodies supported to organize CPDs /workshops / symposia		

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Annual subscription fees for Architects, and Surveyors to be undertaken in Q2

Annual Contributions to International Professional Organizations to be undertaken in Q2

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	91,996
Wage Recurrent	0
Non Wage Recurrent	91,996
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

	Item	Spent
Government Policies and Strategies reviewed	211103 Allowances	11,250
UCICO bill approved by cabinet	221001 Advertising and Public Relations	1,250
Draft manuals, guidelines and policy statement for crosscutting issues prepared	221011 Printing, Stationery, Photocopying and Binding	4,862
	225002 Consultancy Services- Long-term	25,000
	227001 Travel inland	7,500

Reasons for Variation in performance

Limited funding to undertake the planned activities

Awaiting establishment of UCICO

N/A

N/A

Procurement delays

Total	49,861
GoU Development	49,861
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction Standards and guidelines disseminated	- Construction Standards and guidelines disseminated	Item 227001 Travel inland	Spent 17,500
Quality management and assurance in construction industries enforced .	- Quality management and assurance in construction industries enforced.	227004 Fuel, Lubricants and Oils	3,075
Innovative technologies on road construction materials promoted	- Promotion of Probase technology under the Low Volume Road Construction initiative ongoing		

Reasons for Variation in performance

Total	20,575
GoU Development	20,575
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Awareness training on standards and Guidelines conducted	- 03No. awareness training on standards and Guidelines conducted	221003 Staff Training	12,500
Training function of client organization facilitated	- 04No. awareness training on cross-cutting issues conducted	227002 Travel abroad	10,000
	- 03No. training functions of client organization facilitated		

Reasons for Variation in performance

N/A

N/A

Total	22,500
GoU Development	22,500
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Engineers capacity building activities undertaken	- Engineers capacity building activities undertaken	264101 Contributions to Autonomous Institutions	12,500
UNABCEC, UACE and other professional Associations supported	- UNABCEC, UACE and other professional Associations supported		

Reasons for Variation in performance

N/A

N/A

Total	12,500
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Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	12,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Specification prepared and procurement commenced	- Specification for the drilling rig and utility vehicle prepared and procurement commenced	Item	Spent
Specification prepared and procurement commenced			
Specification prepared and procurement commenced			

Reasons for Variation in performance

N/A

Awaiting availability of funds to re-validate the procurement

Awaiting availability of funds to re-validate the procurement

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	105,436
GoU Development	105,436
External Financing	0
AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

2No. Bridges Inspected across the country & Reports produced	- 8No. Bridges Inspected across the Country and Reports produced	Item	Spent
4 No. on- going bridge construction projects supervised, civil works certified & certificates prepared	- 3No. On-going bridge construction projects supervised.	211103 Allowances	40,000
4No. Supervision vehicles maintained	- 3No. Supervision vehicles maintained	221001 Advertising and Public Relations	2,500
		221003 Staff Training	10,000
		227004 Fuel, Lubricants and Oils	8,272
		228002 Maintenance - Vehicles	9,835

Reasons for Variation in performance

There were many requests from districts for inspection of bridges

N/A

N/A

No activity scheduled for Q1

Total 70,606

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	70,606
		External Financing	0
		AIA	0

Capital Purchases

Output: 74 Major Bridges

		Item	Spent
Procurement of design consultant for Aleles bridge (Pallisa) commenced	- Preparation of Tender Documents for design consultant for Aleles bridge (Pallisa) commenced:	281504 Monitoring, Supervision & Appraisal of capital works	49,594
25% of Kabuhuuna Phase II (Kibaale) completed		312103 Roads and Bridges.	958,329
15% of Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- 95% of Saaka swamp crossing completed;		
20% Agwa bailey bridge (Lira) completed	- 99% of Kaguta Bridge completed;		
Tender documents for the construction of Bambala bridge and Kobi Ndula (Kyankwanzi) prepared	- 65% of Okokor Bridge completed;		
50% of design of Kangai bridge (Dokolo) completed	- Design for Abutment walls for Muzizi bailey bridge commenced;		
	- Geo-technical survey for Buhindagye Bridge (Rubirizi) commenced:		
	- Supply of missing bailey parts for Agwa bridge is at contract signing.		
	- Preparation of Tender documents for Construction of Bambala bridge & Kobi Ndula bridge commenced.		
	- 0% of design of Kangai bridge (Dokolo) completed		

Reasons for Variation in performance

None

There were insufficient Funds released in Qtr1 to cater for commencement of the Civil works for Kabuhuuna swamp crossing

N/A

N/A

N/A

There were insufficient Funds released in Qtr1 to cater for commencement of this design

Total	1,007,923
GoU Development	1,007,923
External Financing	0
AIA	0

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

		Item	Spent
Procurement process of Computers, Printers, Plotters & UPS ongoing	- Procurement of Computers, Printers, Plotters & UPS commenced;	312213 ICT Equipment	50,000
Procurement of Design software ongoing	-Procurement of Design Software commenced		

Reasons for Variation in performance

N/A

Total	50,000
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Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,128,530
		GoU Development	1,128,530
		External Financing	0
		AIA	0

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

	Item	Spent	
1 No. heavy equipment repaired			
1 No. Quarterly progress report prepared	- Monitoring of project activities undertaken and 1 No. Quarterly progress report prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,773
1 No. light truck repaired		211103 Allowances	27,225
1 No. station wagon and 1 No. pick-up repaired		221003 Staff Training	4,760
1 No colour photocopier procured	- Procurement for repair works on truck UG1560W initiated	221008 Computer supplies and Information Technology (IT)	3,330
	- 1 No. pickup for project activities repaired	221011 Printing, Stationery, Photocopying and Binding	2,298
	- Procurement process for photocopier initiated	227004 Fuel, Lubricants and Oils	20,500
		228002 Maintenance - Vehicles	21,017
		228003 Maintenance – Machinery, Equipment & Furniture	44,709

Reasons for Variation in performance

All equipment were functional

N/A

Procurement delays

N/A

N/A

Total	150,612
GoU Development	150,612
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
- Procurement for Double Cabin Pick-up initiated	312201 Transport Equipment	37,500

Reasons for Variation in performance

Procurement Process ongoing

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	37,500
		GoU Development	37,500
		External Financing	0
		AIA	0

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

		Item	Spent
100% completion of all outstanding drainage & sealing parking areas works	- Procurement of construction material suppliers for on NALI estate roads in Kyankwanzi commenced	312103 Roads and Bridges.	287,549
60% progress on drainage construction work (2910m2) and shoulder sealing works	- 45% drainage construction works (2100m2) along Bwanda Covent road completed.		
60% progress on Feasibility study and preliminary design completion	- Consultancy Contract for undertaking feasibility study for urban roads rehabilitation project awarded.		
40% progress on tarmac construction works on Chebrot road,(0.32km-equivalent)	- Detailed engineering designs for Chebrot road in Kapchorwa Town Council completed.		
	- Detailed engineering designs for Nyakasaru - Gahire road in Rubirizi Town Council completed.		

Reasons for Variation in performance

Activity planned for Q2 and Q3

Physical works in progress

delays in concluding the procurement process
Inadequate funds released to the project.
Physical works scheduled for Q2 and Q3

Total	287,549
GoU Development	287,549
External Financing	0
AIA	0
Total For SubProgramme	475,661
GoU Development	475,661
External Financing	0
AIA	0

Development Projects

Project: 0307 Rehab. Of Districts Roads

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff to be trained identified	- Training plan prepared	Item	Spent
Road Condition and inventory data in 15 districts collected	- Road Condition and inventory data in 15 districts collected	211103 Allowances	62,487
Procurement requisition prepared		221002 Workshops and Seminars	37,499
Solicitation documents prepared and submitted to CC for approval	- Solicitation documents for production of District and Urban roads network thematic maps prepared and submitted to CC for approval	221011 Printing, Stationery, Photocopying and Binding	66,055
Monitoring schedules prepared and submitted for approval		225001 Consultancy Services- Short term	37,488
Monitoring conducted		225002 Consultancy Services- Long-term	87,327
Report prepared		227001 Travel inland	67,500
Training schedule prepared	- Monitoring schedules prepared and submitted for approval	227002 Travel abroad	12,500
Procurement requisition prepared	conducted Report prepared	227004 Fuel, Lubricants and Oils	86,446
Solicitation documents prepared and submitted to CC for approval		228002 Maintenance - Vehicles	10,132
Procurement requisition prepared	- Training schedule prepared	228003 Maintenance – Machinery, Equipment & Furniture	24,966
Solicitation documents prepared and submitted to CC for approval	- Solicitation documents for production of district road manuals prepared and submitted to CC for approval		
Survey requisition prepared			
Seminar requisition prepared			
Procurement requisition prepared	- Solicitation documents for production District road manual volume 5 prepared and submitted to CC for approval		
Solicitation documents prepared and submitted to CC for approval			
Invitation Letters prepared and distributed to Local Governments			
20 KM of Roads Rehabilitated	- Survey requisition prepared		
Feasibility Study of Roads in Abim, Amdat, Moyo and Adjumani conducted	- Seminar requisition prepared		
250m of Mwiri Road Rehabilitated			
	- Solicitation documents for upgrading of RAMPS prepared and submitted to CC for approval		
	- Invitation Letters prepared and distributed to Local Governments		
	- 5 KM of Roads Rehabilitation under inter-connectivity monitored.		
	- Feasibility Study of Roads in Abim, Amdat, Moyo and Adjumani under DINU project conducted		
	- Works on Mwiri access Road supervised		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Road Condition and inventory data collection not undertaken due to lack of funds			
N/A			
N/A			
N/A			
N/A			
N/A			
N/A			
Delayed Procurement process			
N/A			
Delayed procurement process			
		Total	492,400
		GoU Development	492,400
		External Financing	0
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
20Km of Inter connectivity roads rehabilitated	- 5Km of Inter connectivity roads rehabilitated	312103 Roads and Bridges.	1,494,953
40Km of District Roads roads rehabilitated	- 10Km of District Roads roads in Buhweju, Mbarara and Ibanda under force account fully graveled		
250m of Mwiri road Upgraded	- 15km of District Roads roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account opened		
	- Upgrading Works on Mwiri access Road at tendering stage.		

Reasons for Variation in performance

Delayed procurement process
 Delayed procurement process
 Delayed procurement process

Total	1,494,953
GoU Development	1,494,953
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Letter of approval obtained from MoPS	- Letter of approval for procurement of supervision vehicles obtained from MoPS	312103 Roads and Bridges.	3,304,568
Procurement advertised	and procurement commenced.		

Reasons for Variation in performance

N/A

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,304,568
		GoU Development	3,304,568
		External Financing	0
		AIA	0
		Total For SubProgramme	5,291,921
		GoU Development	5,291,921
		External Financing	0
		AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

ToR prepared and procurement of consultant commenced	1 No. staff trained	- TOR for developing guidelines for acquisition, management and disposal of gov't vehicles prepared.	Item	Spent
			211101 General Staff Salaries	86,539
			211103 Allowances	1,250
			221001 Advertising and Public Relations	1,250
			221003 Staff Training	12,190
			221009 Welfare and Entertainment	875
			221011 Printing, Stationery, Photocopying and Binding	1,050

Reasons for Variation in performance

Total	103,154
Wage Recurrent	86,539
Non Wage Recurrent	16,615
AIA	0

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

Maintenance and repair of Ministry vehicles and equipment (100 No.) undertaken	Maintenance and repair of Zonal and Force Account equipment (57 No.) undertaken	- 38 No. minor repairs of Ministry vehicles and equipment undertaken	- Minor repairs for 12 No. zonal/force account equipment undertaken	Item	Spent
				211101 General Staff Salaries	252,429
				213002 Incapacity, death benefits and funeral expenses	1,000
				223005 Electricity	1,250
				223006 Water	1,240
				228002 Maintenance - Vehicles	31,250
				228003 Maintenance – Machinery, Equipment & Furniture	117,326

Reasons for Variation in performance

Total	404,496
Wage Recurrent	252,429

Vote:016 Ministry of Works and Transport

QUARTER 1: 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	152,067
		AIA	0

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

Procurement commenced	Actual Outputs Achieved in Quarter	Item	Spent
250 No. post-repair vehicle inspections carried out.	- Assessment of Computerized Vehicle Management System requirements done.	211101 General Staff Salaries	146,293
100 No. vehicles/equipment valued.	- 185 No. post-repair inspections of vehicles from MDAs done.	211103 Allowances	625
500 No. Government vehicles/equipment registered.	- 67 No. vehicles/equipment valued	227001 Travel inland	1,250
5 No. apprentices trained.	- 689 No. gov't vehicles/ equipment registered	227002 Travel abroad	625
	- Disposal of 58 No. gov't vehicles/equipment for MDAs supported	227004 Fuel, Lubricants and Oils	4,100
	- 5 No. apprentices trained	228003 Maintenance – Machinery, Equipment & Furniture	43,598

Reasons for Variation in performance

Total	196,491
Wage Recurrent	146,293
Non Wage Recurrent	50,198
AIA	0

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

Minor repairs of 5 units of road equipment undertaken	Actual Outputs Achieved in Quarter	Item	Spent
- 4 No. minor repairs of zonal equipment undertaken.		211101 General Staff Salaries	11,121
		221012 Small Office Equipment	1,250
		224005 Uniforms, Beddings and Protective Gear	2,832

Reasons for Variation in performance

Total	15,203
Wage Recurrent	11,121
Non Wage Recurrent	4,082
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Operation of MV Kalangala ship supported and monitored	- Operation of MV Kalangala monitored.	Item	Spent
Maintenance of MV Kalangala ship undertaken	- Class survey for MV Kalangala undertaken.	211101 General Staff Salaries	21,458
	- 98% of the scheduled trips were made by MV Kalangala.	225001 Consultancy Services- Short term	500,000

Reasons for Variation in performance

Total	521,458
Wage Recurrent	21,458
Non Wage Recurrent	500,000
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

80% average availability for the government protocol fleet attained.	- 30% average availability for the protocol fleet attained.	Item	Spent
		211101 General Staff Salaries	30,238
		221008 Computer supplies and Information Technology (IT)	2,500

Reasons for Variation in performance

Total	32,738
Wage Recurrent	30,238
Non Wage Recurrent	2,500
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Maintenance and repair of district equipment (180 No.) undertaken	- 94 No repairs (16 major; 78 minor) for district equipment undertaken.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,273,540
Wage Recurrent	548,079
Non Wage Recurrent	725,461
AIA	0

Development Projects

Project: 1321 Earth Moving Equipment Japan

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Transfers to Regional Mechanical Workshops			
Performance, usage and condition of road equipment in DLG supervised and monitored	- Tool for monitoring road equipment in local governments developed.	Item 263104 Transfers to other govt. Units (Current)	Spent 99,999
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			99,999
			GoU Development
			99,999
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Specifications for 1 No. D/C pickup vehicles prepared and procured initiated.	- Tender for supply of 1 No. D/C p/up vehicles awarded by Ministry Contracts Committee	Item 312201 Transport Equipment	Spent 37,500
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			37,500
			GoU Development
			37,500
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Inspection and registration of District road equipment from Japan undertaken	a) 416 No. units of equipment received, inspected and registered. b) 236 No. units of equipment distributed.	Item 312202 Machinery and Equipment	Spent 229,631
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			229,631
			GoU Development
			229,631
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			367,130
			GoU Development
			367,130
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1405 Rehabilitation of Regional Mechanical Workshops			
<i>Outputs Provided</i>			
Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops			

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	- Contract staff salaries paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,500
		212101 Social Security Contributions	52,500
		225001 Consultancy Services- Short term	62,500
		Total	412,500
		GoU Development	412,500
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

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

TOR for consultancy prepared and initiation of procurement done. Specifications prepared and tender advertised. Ferry and Road support services provided by KIS supported and monitored.	- Request for Expression of Interest (EOI) to design of Nakiwogo and Lutoboka landing site approved by Contracts Committee.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,000
		225001 Consultancy Services- Short term	250,000
	- Tender for procurement of Safety and Navigation instruments for MV Kalangala awarded	225002 Consultancy Services- Long-term	3,996,217
	- Ferry and road services provided by KIS supported and monitored.		

Reasons for Variation in performance

N/A

Total	4,331,217
GoU Development	4,331,217
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Minor repairs for 25 units of road equipment undertaken.	- 78 No. minor repairs for district equipment undertaken.	Item	Spent
Major repairs for 15 units of road equipment undertaken.	- 16 No. major repairs for district equipment undertaken.	263104 Transfers to other govt. Units (Current)	1,792,167
Training of district equipment operators, artisans and technicians undertaken	- 250 No. equipment operators, artisans and technicians from district local governments trained under Gulu cluster.		

Reasons for Variation in performance

N/A

Total	1,792,167
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Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,792,167
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
30% of paving works for Gulu Regional Mechanical Workshop yard completed.	- Contract for paving works for Gulu Regional Mechanical Workshop yard signed.	312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Procurement delays

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Specifications for D/C supervision vehicle prepared and procurement initiated.	- Tender for supply of D/C supervision vehicle approved by Contracts Committee	312201 Transport Equipment	10,000

Reasons for Variation in performance

N/A

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0
Total For SubProgramme	6,645,884
GoU Development	6,645,884
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management, support tools and financial services rendered	-Logistical support provided -Office Stationary procured -Newspapers and periodicals procured -Cleaning Services procured -utility bills paid -Guards and security procured -ICT equipment maintained -Internet and telephone bills paid -Annual subscription for website hosting and domain name paid -Internet services extended to Maritime Administration block	Item 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland	Spent 5,000 5,000 3,585 37,500 15,500 20,000 1,400 175,000 37,500 32,500 24,678 2,500

Reasons for Variation in performance

Total	360,163
Wage Recurrent	0
Non Wage Recurrent	360,163
AIA	0

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Logistical support to Ministerial and Top Management Team provided International meetings facilitated Ministry Public Relations maintained	-Logistical support provided -Office Stationery procured -Newspapers and periodicals procured -Medical and telephone Allowance paid - International meetings facilitated - Ministry Public Relations maintained	211103 Allowances 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 227002 Travel abroad	12,500 3,190 4,685 46,750

Reasons for Variation in performance

Total	67,125
Wage Recurrent	0
Non Wage Recurrent	67,125
AIA	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision of Ministry upcountry stations HR Workshops and seminars conducted Procurement commenced	- Carried out support supervision at upcountry stations - 01 group training on performance management for all members of staff - 01 printer procured	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	Spent 3,750 8,750 3,750 15,000 7,488 1,250 2,288
			Total
			42,276
			Wage Recurrent
			0
			Non Wage Recurrent
			42,276
			AIA
			0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Approved organisational structure for the Ministry implemented	-03 staff offered contract appointment	Item	Spent
Capacity building activities of Ministry staff	-01 newly recruited	211101 General Staff Salaries	222,737
coordinated	-03 confirmed in service	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,118
Salary and pensions payroll managed	-09 officers redesignated in appointment	212102 Pension for General Civil Service	1,313,233
Human Resource Information Systems managed	- Coordinated deployment of staff	212106 Validation of old Pensioners	1,890
Performance management initiatives	- 05 staff sponsored in long term performance Improvement courses	213001 Medical expenses (To employees)	800
coordinated	- 25 staff trained in short term performance Improvement courses	213002 Incapacity, death benefits and funeral expenses	15,000
Employee relations managed	- Staff salaries and pension payments processed and Staff and pensioners' lists updated	213003 Retrenchment costs	9,523
Human Resource wellness programs implemented	- Staff payrolls displayed and Payslips printed	221003 Staff Training	135,000
	- IPPS and EDMS managed and maintained	221005 Hire of Venue (chairs, projector, etc)	16,400
	- Coordinated the staff performance appraisal processes	221009 Welfare and Entertainment	4,000
	- Coordinated Rewards and Sanctions	221011 Printing, Stationery, Photocopying and Binding	20,000
	- Coordinated staff attendance to duty	221020 IPPS Recurrent Costs	9,500
	- Dully filled staff Performance Reports and Annual Performance Appraisal Report submitted to MoPS	227001 Travel inland	41,919
	-HRM Laws, Circulars, policies, procedures and guidelines circulated		
	- Staff corporate breakfast meeting coordinated		
	- Counselling services rendered and medical assistance extended to staff		

Reasons for Variation in performance

Total	1,801,121
Wage Recurrent	233,856
Non Wage Recurrent	1,567,265
A/A	0

Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Electronic Document management System procured	- EDMS for central government pensioners Installed	Item	Spent
Records retention and disposal schedules implemented		213001 Medical expenses (To employees)	385
Procurement of office equipment for Records Section commenced	-Ephemeral records weeded out	221011 Printing, Stationery, Photocopying and Binding	1,250
Procurement of stationary and office equipment commenced	-Semi active records transferred to the Ministry Record Center	221020 IPPS Recurrent Costs	1,000
Compliance of records and archives procedures managed and monitored		222002 Postage and Courier	750
Postage and courier services managed		227001 Travel inland	2,500
	- File folders, other assorted stationary and small office equipment procured		
	- Staff sensitized on records and archives management		
	-Records managed in accordance with the guidelines		
	- Mails, letters, parcels delivered and courier/Post Office fees paid.		

Reasons for Variation in performance

Electronic Document Management System was procured by MoPS

Procurement of office equipment for Records Section not initiated due to limited funding

Total	5,885
Wage Recurrent	0
Non Wage Recurrent	5,885
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,276,569
Wage Recurrent	233,856
Non Wage Recurrent	2,042,713
AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Road Tolling policy finalised	- Preparatory activities for the BFP FY 2018/19 undertaken	211101 General Staff Salaries	50,257
Non Motorized Transport disseminated	- Road Tolling policy finalized but awaiting dissemination	211103 Allowances	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,350
		223004 Guard and Security services	300
		223005 Electricity	1,000
		223006 Water	750
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

Road Tolling policy to be disseminated in Q3

Strategic Environmental Assessment for Works and Transport plans, programs and policies to be commenced in Q3

Total	94,757
Wage Recurrent	50,257
Non Wage Recurrent	44,500
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
SWG activities coordinated	- 2no SWG meetings coordinated	221002 Workshops and Seminars	3,361
JTSR Action Matrix Reviewed	- JTSR held and Action Matrix prepared	221009 Welfare and Entertainment	1,250
		227004 Fuel, Lubricants and Oils	3,166

Reasons for Variation in performance

Total	7,777
Wage Recurrent	0
Non Wage Recurrent	7,777
AIA	0

Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 No. Transport surveys undertaken	- Implementation of NMT Policy monitored	225002 Consultancy Services- Long-term	34,416
	- 2no. Surveys carried out. (Condition of National Roads network and Budget performance/ implementation)		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	34,416
		Wage Recurrent	0
		Non Wage Recurrent	34,416
		AIA	0
		Total For SubProgramme	136,950
		Wage Recurrent	50,257
		Non Wage Recurrent	86,693
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

Ministry Payroll reviewed and Payroll Report produced	Ministry Payroll reviewed and Payroll Report produced	Item	Spent
One Management letters issued	One Management letters issued	211101 General Staff Salaries	8,953
One Regional Workshops inspected and Report produced.	One Regional Workshops inspected and Report produced.	211103 Allowances	10,463
All projects audited and reports made.	One project audited and reports made.	221003 Staff Training	2,250
Adhoc assignment undertaken	One adhoc/special audit undertaken and report produced.	221011 Printing, Stationery, Photocopying and Binding	945
Advisory role done	Continuous advisory assignments done.	227001 Travel inland	1,875
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	3,588
		228002 Maintenance - Vehicles	1,085

Reasons for Variation in performance

N/A

Total	31,659
Wage Recurrent	8,953
Non Wage Recurrent	22,705
AIA	0
Total For SubProgramme	31,659
Wage Recurrent	8,953
Non Wage Recurrent	22,705
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project Preparatory Studies (LVTP-SOP1) undertaken	- Procurement for project preparatory studies for LVTP - SOP1 completed and work commenced.	Item 211103 Allowances	Spent 25,000
Consultant procured		221002 Workshops and Seminars	1,522
Implementation of the Manifesto monitored	- Procurement of a consultant for Midterm Review of the National Transport Master Plan (NTMP) commenced - Evaluation stage	221011 Printing, Stationery, Photocopying and Binding	6,460
Draft Ministry Sector Development Plan for prepared		225001 Consultancy Services- Short term	87,500
Draft Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	- Implementation of the Manifesto monitored	227004 Fuel, Lubricants and Oils	1,230
	- Procurement of a consultant to update the National Transport Policy ongoing.		
	- Draft Sector Development Plan prepared. Awaiting approval from Top management Team		
	- ToR for preparation of the Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared		
			Total
			121,712
			GoU Development
			121,712
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

N/A

N/A

N/A

N/A

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement commenced	- ToR for Impact Evaluation of EATTF	Item	Spent
Databank server infrastructure maintained	Project prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,874
Contract staff Salaries paid	- Sector Statistical support to MDAs provided	211103 Allowances	30,000
Sector Statistical support to MDAs provided	- Support to UTSInfo provided	221002 Workshops and Seminars	1,675
Support to UTSInfo provided	- Annual Sector Performance Report Prepared, uploaded on website and Disseminated at the 13th Joint Transport Sector Review	221003 Staff Training	11,908
Meetings for the preparation of the Annual Sector Performance Report held	- Annual Sector Performance Report Prepared, uploaded on website and Disseminated at the 13th Joint Transport Sector Review	221008 Computer supplies and Information Technology (IT)	35,630
Meetings for the preparation of the Joint Monitoring Mission held	- Joint Monitoring Mission coordinated and held, Report Prepared and Disseminated at the 13th Joint Transport Sector Review	221011 Printing, Stationery, Photocopying and Binding	12,625
Annual Sector Performance Report Prepared	- Joint Monitoring Mission coordinated and held, Report Prepared and Disseminated at the 13th Joint Transport Sector Review	225001 Consultancy Services- Short term	26,978
Joint Monitoring Mission Prepared	- Sector Statistical support to MDAs rendered	227004 Fuel, Lubricants and Oils	3,075
Sector Statistical support to MDAs rendered	- UTSInfo online updated with current data	228002 Maintenance - Vehicles	5,000
UTSInfo online updated	- UTSInfo online updated with current data		
2Nos Transport Surveys conducted	- 1 No Transport Survey conducted		
Policy impact evaluation of National Construction Industry policy conducted			
Reasons for Variation in performance			
N/A			
N/A			
N/A			
N/A			
N/A			
Activity not undertaken due to limited funding			
			Total
			162,765
			GoU Development
			162,765
			External Financing
			0
			AIA
			0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Preparation of Budget Framework Paper commenced	- Consultations for preparation of Budget Framework Paper for FY 2018/19 - 2020/21 commenced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,817
13th Annual Joint Transport Sector Review Coordinated and held.		221002 Workshops and Seminars	27,239
1 MDAs meeting to review implementation progress of the Action Plan Matrix coordinated and held.	- 13th Annual Joint Transport Sector Review Coordinated and held.	221008 Computer supplies and Information Technology (IT)	3,000
JTSR supplement, documentary and talkshows held	- Joint Transport Sector Review (JTSR) supplement, Documentary and talk shows done	221011 Printing, Stationery, Photocopying and Binding	42,370
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	550
1 Sector Working Group (SWG) meetings coordinated and held	- 2no. SWG meetings held on 12th July 2017 and 9th August 2017		
	- Sector Quarterly Performance Report Produced		
Sector Quarterly Performance Report Produced			
Reasons for Variation in performance			
To be prepared in Q3			
N/A			
N/A			
To be undertaken in Q4			
N/A			
N/A			
			Total
			106,127
			GoU Development
			106,127
			External Financing
			0
			AIA
			0

Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Budget Performance/ Implementation Monitored	- Ministry budget performance/ Implementation Monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,773
Condition of National Roads network monitored.		211103 Allowances	7,500
Data collection and analysis on implementation of NMT Policy		221002 Workshops and Seminars	2,110
		221008 Computer supplies and Information Technology (IT)	1,396
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	5,329

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Activity not undertaken due to limited funds

Total	45,107
GoU Development	45,107
External Financing	0
AIA	0

Capital Purchases

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

Proposal for setting up the Sector Resource Center drafted	- Proposal for setting up the Sector Resource Center prepared	Item	Spent
ICT infrastructure maintained	- ICT infrastructure maintained		
Support on ICT issues in the ministry handled	- Support on ICT issues in the ministry rendered		
Forward Request for purchase to MoPS	- Procurement of the motor vehicle for Works and Transport Sector Coordination Office initiated.		
Prepare Bidding documents	- Procurement of consultant to roll-out the Road Crash Database initiated		

Reasons for Variation in performance

N/A

N/A

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	435,711
GoU Development	435,711
External Financing	0
AIA	0

GRAND TOTAL	37,041,922
Wage Recurrent	1,939,941
Non Wage Recurrent	7,160,041
GoU Development	18,392,021
External Financing	9,549,919
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 07 Transport Regulation

Outputs Provided

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

Consultations on the Draft Traffic and Road Safety Act Cap. 361 amendment Bill made	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	41,421	0	41,421
	Total	41,421	0	41,421
	<i>Wage Recurrent</i>	<i>41,421</i>	<i>0</i>	<i>41,421</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Road Safety Programmes Coordinated and Monitored

01 Quarterly accident report produced and submitted to NRSC	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,031	0	17,031
Annual National Road Safety Week conducted	212101 Social Security Contributions	3,000	0	3,000
Road Crash Database System tested	221002 Workshops and Seminars	2,563	0	2,563
Fatal road accidents investigated and reports prepared	221003 Staff Training	65	0	65
Road safety Awareness/ education campaigns conducted	221011 Printing, Stationery, Photocopying and Binding	84	0	84
research carried out	225001 Consultancy Services- Short term	2,575	0	2,575
	228002 Maintenance - Vehicles	142	0	142
Road Safety inspection along 01 major National Road corridor carried out	Total	25,459	0	25,459
	<i>Wage Recurrent</i>	<i>17,031</i>	<i>0</i>	<i>17,031</i>
	<i>Non Wage Recurrent</i>	<i>8,429</i>	<i>0</i>	<i>8,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

20No. Driving Schools inspected and licensed	Item	Balance b/f	New Funds	Total
All bus routes monitored	221008 Computer supplies and Information Technology (IT)	2,260	0	2,260
Consultant procured and contract awarded	221009 Welfare and Entertainment	46	0	46
	221011 Printing, Stationery, Photocopying and Binding	2,100	0	2,100
	222001 Telecommunications	2,500	0	2,500
TORs for procurement of a consultant to guide the establishment of the motor vehicle registration system Prepared	225001 Consultancy Services- Short term	20,650	0	20,650
	227001 Travel inland	1,703	0	1,703
Consultant to guide the establishment of the motor vehicle registration system procured	Total	29,260	0	29,260
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,260</i>	<i>0</i>	<i>29,260</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
250No. Driver Badges processed and issued				
5,000No. PSVs licensed and monitored				
200No. bus operator licences issued.				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
Preparatory activities for establishment of coordination office for aircraft accident investigation completed	211103 Allowances	1	0	1
-BASA negotiation and review meetings held. -2 No BASAs reviewed.	221003 Staff Training	1,150	0	1,150
1 No East African Air Transport Facilitation programme coordinated	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
	221009 Welfare and Entertainment	300	0	300
1 No inspection for Entebbe International Airport conducted	221011 Printing, Stationery, Photocopying and Binding	625	0	625
3 No Country aerodromes inspected	225001 Consultancy Services- Short term	63	0	63
	228002 Maintenance - Vehicles	200	0	200
ICAO Programmes coordinated		Total	6,089	0
			0	6,089
-Draft Amendment Bill gazetted and printed and submitted to Parliament.		Wage Recurrent	0	0
		Non Wage Recurrent	6,089	6,089
1 No National Air Transport Programmes coordinated		AIA	0	0

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

	Item	Balance b/f	New Funds	Total
Railway Transport Regulation programmes coordinated	221008 Computer supplies and Information Technology (IT)	1,300	0	1,300
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	225001 Consultancy Services- Short term	3,520	0	3,520
		Total	5,320	0
			0	0
		Wage Recurrent	0	0
		Non Wage Recurrent	5,320	5,320
		AIA	0	0

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Develop legal and institutional framework for setting up the training institute	221007 Books, Periodicals & Newspapers	750	0	750
Implementation of acceded to conventions	221009 Welfare and Entertainment	129	0	129
Stakeholders consultations on the development of a National port policy done	221011 Printing, Stationery, Photocopying and Binding	523	0	523
		Total	1,402	0
			0	1,402
Disseminate and implement SIRBs		Wage Recurrent	0	0
		Non Wage Recurrent	1,402	1,402
		AIA	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Suitable locations for the construction of SAR centers identified	221003 Staff Training	490	0	490
	221011 Printing, Stationery, Photocopying and Binding	3,125	0	3,125
50 No. of seafarers issued with seafarers certifications	221012 Small Office Equipment	280	0	280
	227001 Travel inland	9	0	9
	Total	3,904	0	3,904
Investigate 100% of reported fatal maritime accidents and propose mitigation measures		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 3,904	0	3,904
01No. national, regional and international maritime programs coordinated (IMO, PMEASA, CCTTFA, LVBC, LVEMP II)		<i>AIA</i> 0	0	0

04No. computers and 01 No. network printer procured

Procurement of 03No. Air Conditioning systems for Maritime Administration initiated

50No. vessels inspected for licensing, registration and issuance of seaworthiness certificates

All of CWV service providers monitored to compliance

10No. of foreign vessels inspected for conformity to national, regional and international maritime standards

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	10,000	0	10,000
	Total	10,000	0	10,000
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 10,000	0	10,000
		<i>AIA</i> 0	0	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Design consultant procured and inception report produced	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	145,500	0	145,500
	Total	145,500	0	145,500
	<i>GoU Development</i>	<i>145,500</i>	<i>0</i>	<i>145,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Contract for phase 2 of automating of the TLB licensing system signed.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	654,500	0	654,500
	314201 Materials and supplies	37,500	0	37,500
	Total	692,000	0	692,000
	<i>GoU Development</i>	<i>692,000</i>	<i>0</i>	<i>692,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Outputs Provided

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

Project Scoping Study Report prepared and approved	Item	Balance b/f	New Funds	Total
Project Implementation Manual prepared and approved	221011 Printing, Stationery, Photocopying and Binding	2,530	0	2,530
Q2 Project Progress Report prepared	227001 Travel inland	17	0	17
	Total	2,548	0	2,548
	<i>GoU Development</i>	<i>2,548</i>	<i>0</i>	<i>2,548</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Regional Transport Sector Projects and Programmes Coordinated.	211101 General Staff Salaries	1,215	0	1,215
Quarterly Plans and Performance for URC, CAA and EACAA reviewed	Total	1,215	0	1,215
	Wage Recurrent	1,215	0	1,215
Performance of departmental plans reviewed	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
1 No. socioeconomic impact Survey of rehabilitated district roads conducted	211103 Allowances	12	0	12
1 No. survey to introduce ferry services on water ways conducted	225001 Consultancy Services- Short term	356	0	356
	228002 Maintenance - Vehicles	250	0	250
Design studies for Gaba, Butebo and Bule landing sites completed and approved	Total	618	0	618
	Wage Recurrent	0	0	0
Inception report for Gulu ICD prepared.	Non Wage Recurrent	618	0	618
Activities for the revival of National Carrier monitored and supervised	AIA	0	0	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
Monitoring and supervision activities for EATTFP undertaken	211103 Allowances	74	0	74
3 No Project Progress reports prepared	221011 Printing, Stationery, Photocopying and Binding	1,630	0	1,630
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	1,757	0	1,757
	Total	3,461	0	3,461
	GoU Development	3,461	0	3,461
	External Financing	0	0	0
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 07 Feasibility/Design Studies					
Phase 1 and 2 works at lukaya market completed	Item	Balance b/f	New Funds	Total	
Contract for Additional Works to CMW and CML for extra MoWT offices executed up to 40%	225002 Consultancy Services- Long-term	6,358	0	6,358	
	Total	6,358	0	6,358	
Phase 1 and 2 works at lukaya market and additional Works to CMW for extra MoWT office supervised and payments cleared		<i>GoU Development</i>	<i>0</i>	<i>6,358</i>	
		<i>External Financing</i>	<i>0</i>	<i>0</i>	
		<i>AIA</i>	<i>0</i>	<i>0</i>	
<i>Capital Purchases</i>					
Output: 83 Border Post Reahabilitation/Construction					
80% construction works of exit road at Malaba OSBP completed	Item	Balance b/f	New Funds	Total	
	281504 Monitoring, Supervision & Appraisal of capital works	100	0	100	
100% construction works of Elegu OSBP completed	312104 Other Structures	17,451	0	17,451	
Design consultant for Goli and Ntoroko OSBPs procured	Total	17,551	0	17,551	
DLP works for Busia exit roads undertaken		<i>GoU Development</i>	<i>17,551</i>	<i>17,551</i>	
100% construction works of Katuna OSBP (Phase 1) completed		<i>External Financing</i>	<i>0</i>	<i>0</i>	
		<i>AIA</i>	<i>0</i>	<i>0</i>	
5% construction works of Katuna OSBP (Phase 2) completed					
Project: 1051 New Ferry to replace Kabalega - Opening Southern R					
<i>Capital Purchases</i>					
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure					
Sourcing of funding for rehabilitation of Portbell and Jinja ports undertaken	Item	Balance b/f	New Funds	Total	
	312201 Transport Equipment	25,685	0	25,685	
Sourcing of financing for rehabilitation of Portbell and Jinja ports undertaken	Total	25,685	0	25,685	
		<i>GoU Development</i>	<i>25,685</i>	<i>25,685</i>	
		<i>External Financing</i>	<i>0</i>	<i>0</i>	
		<i>AIA</i>	<i>0</i>	<i>0</i>	
Project: 1284 Development of new Kampala Port in Bukasa					
<i>Outputs Provided</i>					
Output: 01 Policies, laws, guidelines, plans and strategies					
Training and capacity building of staff in port design, operations and management undertaken	Item	Balance b/f	New Funds	Total	
	225001 Consultancy Services- Short term	235	0	235	
Draft communication strategy prepared	Total	235	0	235	
		<i>GoU Development</i>	<i>235</i>	<i>235</i>	
		<i>External Financing</i>	<i>0</i>	<i>0</i>	
		<i>AIA</i>	<i>0</i>	<i>0</i>	

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Draft RAP for Bukasa port prepared	311101 Land	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Final Master plan prepared

preliminary engineering design prepared

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

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads approved	311101 Land	80,000	0	80,000
PAPs paid	312104 Other Structures	75,000	0	75,000
Contractor for rehabilitation of 6.064km of roads procured	Total	155,000	0	155,000
	<i>GoU Development</i>	<i>155,000</i>	<i>0</i>	<i>155,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Policies in the roads sub-sector formulated.	221003 Staff Training	240	0	240
Draft guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	221011 Printing, Stationery, Photocopying and Binding	1,550	0	1,550
	228002 Maintenance - Vehicles	2,125	0	2,125
	Total	3,915	0	3,915
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,915</i>	<i>0</i>	<i>3,915</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
20km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli	211101 General Staff Salaries	131	0	131
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
500m of Mwiriri road Upgraded	221017 Subscriptions	8,770	0	8,770
	228001 Maintenance - Civil	236,182	0	236,182
30 km of District Roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account fully graveled	228002 Maintenance - Vehicles	24	0	24
	Total	247,607	0	247,607
GIS data base in 15 districts maintained		<i>Wage Recurrent</i> 131	<i>0</i>	<i>131</i>
		<i>Non Wage Recurrent</i> 247,476	<i>0</i>	<i>247,476</i>
Emergencies and Directives undertaken		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Monitoring UNRA compliance with maintenance and construction work plans for national roads as indicated in the Performance Agreement

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

20No. Titles for Road Reserves Acquired

20km under Force Account surveyed

Subprogram: 14 Construction Standards

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Stakeholder consultations undertaken	211101 General Staff Salaries	33,764	0	33,764
Stakeholder consultations undertaken	213002 Incapacity, death benefits and funeral expenses	3,475	0	3,475
Stakeholder consultations undertaken	221003 Staff Training	3,730	0	3,730
Stakeholder consultations undertaken	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	222001 Telecommunications	250	0	250
	224004 Cleaning and Sanitation	500	0	500
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	225001 Consultancy Services- Short term	160	0	160
	Total	47,379	0	47,379
	<i>Wage Recurrent</i>	<i>33,764</i>	<i>0</i>	<i>33,764</i>
	<i>Non Wage Recurrent</i>	<i>13,615</i>	<i>0</i>	<i>13,615</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research					
60 no. of materials testing, quality control and research on construction materials reports produced.	Item	Balance b/f	New Funds	Total	
	211103 Allowances	9	0	9	
2 No. geotechnical investigation reports prepared	213002 Incapacity, death benefits and funeral expenses	75	0	75	
Quality control on construction materials conducted	221002 Workshops and Seminars	65	0	65	
Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs)	221003 Staff Training	241	0	241	
	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250	
Compliance to set engineering standards in 8no. MDAs monitored	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500	
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500	
Compliance to set implementation methods on UNRA 1no. Project/program monitored	222001 Telecommunications	138	0	138	
	223004 Guard and Security services	500	0	500	
Pavement evaluations undertaken (15 km)	224004 Cleaning and Sanitation	1,000	0	1,000	
	225001 Consultancy Services- Short term	38	0	38	
1 No. geotechnical investigation service to stakeholders in the construction industry provided	227001 Travel inland	28	0	28	
	228001 Maintenance - Civil	1,250	0	1,250	
Environment and social impact assessment reports on 1no. Development project prepared	228002 Maintenance - Vehicles	1,806	0	1,806	
	Total	11,398	0	11,398	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>11,398</i>	<i>0</i>	<i>11,398</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total	
Technical advice on construction standards to MDAs rendered (5no.MDAs)	221002 Workshops and Seminars	198	0	198	
Monitoring UNRA projects/programs (2no)	221003 Staff Training	95	0	95	
	228001 Maintenance - Civil	3,383	0	3,383	
Engineering design and tender documents reviewed	Total	3,677	0	3,677	
1 no.Quarterly support and monitoring of upcountry laboratory conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>3,677</i>	<i>0</i>	<i>3,677</i>	
UCICO bill approved by parliament	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
1No. Quarterly meeting held					
Quality control and management courses undertaken (2no).					
Bids received and evaluation process completed					

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Public Structures

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Regional Stakeholders Workshop conducted to Produce Final draft of Code and Regulations	222001 Telecommunications	1,825	0	1,825
Inauguration of the NBRB	223901 Rent – (Produced Assets) to other govt. units	15,000	0	15,000
Appointment of the Temporary Support Staff	Total	16,825	0	16,825
Preparation of procurement Permanent Offices started	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,825</i>	<i>0</i>	<i>16,825</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
Bids for Procurement for Works contractor for additional CMW works evaluated.	221011 Printing, Stationery, Photocopying and Binding	625	0	625
Bids for Procurement of Consultant to Prepare Project Brief, Feasibility Study and Designs for MoWT HQs received	228001 Maintenance - Civil	1,250	0	1,250
Lukaya Market works contracts supervised	228002 Maintenance - Vehicles	500	0	500
Project Brief and Feasibility Study for MoWT HQs undertaken	Total	2,375	0	2,375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,375</i>	<i>0</i>	<i>2,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
Materials research conducted and report submitted	221009 Welfare and Entertainment	140	0	140
Procurement of Consultant is finalised and contract signed	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Procurement of Consultant is finalised and contract signed	225002 Consultancy Services- Long-term	283	0	283
Procurement of Consultant is finalised and contract signed	Total	923	0	923
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>923</i>	<i>0</i>	<i>923</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
2No Staff trained in short and long term courses	221008 Computer supplies and Information Technology (IT)	2,988	0	2,988
Bids for Procurement of ICT equipment received and evaluated	221011 Printing, Stationery, Photocopying and Binding	104	0	104
Bids for Procurement of Books and periodicals evaluated	228001 Maintenance - Civil	1,250	0	1,250
Vehicles and Equipment maintained	Total	4,342	0	4,342
10 No. technical assessment/ advisory reports for works for MDAs and local governments prepared and issued	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,342</i>	<i>0</i>	<i>4,342</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Construction related accidents investigated

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
1 No. Construction and Fire Related building accidents investigated and investigation reports prepared	228002 Maintenance - Vehicles	6	0	6
	Total	6	0	6
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6</i>	<i>0</i>	<i>6</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Registration of Engineers

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
2 No. CPD, workshops/seminars /symposia or general meetings for professional bodies supported and attended	262101 Contributions to International Organisations (Current)	5,000	0	5,000
	Total	5,000	0	5,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Government Policies and Strategies reviewed	221011 Printing, Stationery, Photocopying and Binding	138	0	138
UCICO bill approved by parliament	225002 Consultancy Services- Long-term	125,000	0	125,000
	Total	125,139	0	125,139
Manuals, Guidelines and policy statement for crosscutting issues developed.				
	<i>GoU Development</i>	<i>125,139</i>	<i>0</i>	<i>125,139</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Construction Standards and guidelines disseminated	228002 Maintenance - Vehicles	3,750	0	3,750
Quality management and assurance in construction industries enforced .				
	Total	3,750	0	3,750
Innovative technologies on road construction materials promoted				
	<i>GoU Development</i>	<i>3,750</i>	<i>0</i>	<i>3,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Awareness training on cross-cutting issues conducted	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	Total	2,500	0	2,500
Training function of client organization facilitated		<i>GoU Development</i>	<i>0</i>	<i>2,500</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Evaluation completed	312202 Machinery and Equipment	150,000	0	150,000
Evaluation completed	312214 Laboratory Equipments	25,000	0	25,000
Evaluation completed	Total	175,000	0	175,000
		<i>GoU Development</i>	<i>0</i>	<i>175,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Program: 04 District, Urban and Community Access Roads

Recurrent Programmes

Development Projects

Project: 0269 Construction of Selected Bridges

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
3No. Bridges inspected across the country & Reports produced	211103 Allowances	41	0	41
3No. on- going bridge construction projects supervised, final accounts prepared & handed over	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	228002 Maintenance - Vehicles	538	0	538
4No. Supervision vehicles maintained	Total	2,578	0	2,578
2No. New bridge projects procured & commissioned		<i>GoU Development</i>	<i>0</i>	<i>2,578</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
Design consultant for Aleles bridge (Pallisa) procured and works commenced	281504 Monitoring, Supervision & Appraisal of capital works	406	0	406
Procurement of contractor commenced	312103 Roads and Bridges.	41,671	0	41,671
25% of Kabuhuuna Phase II (Kibaale) completed		Total	42,077	42,077
45% of Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed		<i>GoU Development</i>	<i>42,077</i>	<i>42,077</i>
50% Agwa bailey bridge (Lira) completed		<i>External Financing</i>	<i>0</i>	<i>0</i>
Contract for construction of Bambala bridge and Kobi Ndula (Kyankwanzi) signed		<i>AIA</i>	<i>0</i>	<i>0</i>
50% of design of Kangai bridge (Dokolo) completed				

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

Procurement process of Computers, Printers, Plotters & UPS completed
Procurement of Design software completed

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 No. heavy equipment repaired	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107	0	107
1 No. Quarterly progress report prepared	212101 Social Security Contributions	2,688	0	2,688
1 No. light truck repaired	221003 Staff Training	2,740	0	2,740
1 No. pick-up repaired	221008 Computer supplies and Information Technology (IT)	533	0	533
	221011 Printing, Stationery, Photocopying and Binding	202	0	202
	228002 Maintenance - Vehicles	11,483	0	11,483
	228003 Maintenance – Machinery, Equipment & Furniture	2,136	0	2,136
	Total	19,888	0	19,888
		<i>GoU Development</i>	<i>19,888</i>	<i>19,888</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement commenced

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 81 Urban roads construction and rehabilitation (Bitumen standard)

	Item	Balance b/f	New Funds	Total
Materials procured and designs completed				
40% progress on tarmac construction works on Chebrot road, (0.32km- equivalent)	281502 Feasibility Studies for Capital Works	18,750	0	18,750
	312103 Roads and Bridges.	12,451	0	12,451
	Total	31,201	0	31,201
		<i>GoU Development</i>	<i>0</i>	<i>31,201</i>
Procurement of design consultant for the access roads and parking yard at Jinja Agricultural show grounds commenced		<i>External Financing</i>	<i>0</i>	<i>0</i>
1.5Km of roads in Mityana MC rehabilitated		<i>AIA</i>	<i>0</i>	<i>0</i>
40% progress on drainage construction work (1940m2) and shoulder sealing works and overall completion				
40% progress on Feasibility study and preliminary design and overall completion				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0307 Rehab. Of Districts Roads

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Training conducted				
Road Condition and inventory data in 15 districts collected	211103 Allowances	13	0	13
procurement advertised	221002 Workshops and Seminars	1	0	1
Bids evaluated	221011 Printing, Stationery, Photocopying and Binding	4,778	0	4,778
contract awarded	225001 Consultancy Services- Short term	12	0	12
Monitoring schedules prepared and submitted for approval	225002 Consultancy Services- Long-term	173	0	173
Monitoring conducted	228002 Maintenance - Vehicles	9,868	0	9,868
Report prepared	228003 Maintenance – Machinery, Equipment & Furniture	34	0	34
	Total	14,879	0	14,879
Requisition submitted for Approval	<i>GoU Development</i>	<i>14,879</i>	<i>0</i>	<i>14,879</i>
Training of 30 staff conducted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
procurement advertised	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
procurement advertised				
Bids evaluated				
Contract awarded				
surveying of road camps				
Seminar attended				
Report prepared				
procurement advertised				
Bids evaluated				
Contract awarded				
Work shop held				
50 KM of Roads Rehabilitated				
Detailed Engineering Designs of Rehabilitation works of 200KM of CAR produced				
250m of Mwiri Road Rehabilitated				

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
50Km of Inter connectivity roads rehabilitated				
40Km of District Roads roads rehabilitated	312103 Roads and Bridges.	5,047	0	5,047
	Total	5,047	0	5,047
250m of Mwiri road Upgraded	<i>GoU Development</i>	<i>5,047</i>	<i>0</i>	<i>5,047</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Bids evaluated				
Contract awarded				
	312103 Roads and Bridges.	1,695,432	0	1,695,432
	312201 Transport Equipment	300,000	0	300,000
	Total	1,995,432	0	1,995,432
	<i>GoU Development</i>	<i>1,995,432</i>	<i>0</i>	<i>1,995,432</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Consultant procured and work commenced				
1 No. staff trained				
	211101 General Staff Salaries	6,919	0	6,919
	221003 Staff Training	310	0	310
	221007 Books, Periodicals & Newspapers	375	0	375
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	Total	7,804	0	7,804
	<i>Wage Recurrent</i>	<i>6,919</i>	<i>0</i>	<i>6,919</i>
	<i>Non Wage Recurrent</i>	<i>885</i>	<i>0</i>	<i>885</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Maintenance and repair of Ministry vehicles and equipment (100 No.) undertaken				
	211101 General Staff Salaries	7,704	0	7,704
Maintenance and repair of Zonal and Force Account equipment (57 No.) undertaken				
	213002 Incapacity, death benefits and funeral expenses	250	0	250
	223004 Guard and Security services	1,250	0	1,250
	223006 Water	10	0	10
	228003 Maintenance – Machinery, Equipment & Furniture	32,674	0	32,674
	Total	41,887	0	41,887
	<i>Wage Recurrent</i>	<i>7,704</i>	<i>0</i>	<i>7,704</i>
	<i>Non Wage Recurrent</i>	<i>34,183</i>	<i>0</i>	<i>34,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.

	Item	Balance b/f	New Funds	Total
Evaluation completed and contract awarded				
250 No. post-repair vehicle inspections carried out.	211101 General Staff Salaries	82,240	0	82,240
100 No. vehicles/equipment valued.	228003 Maintenance – Machinery, Equipment & Furniture	6,402	0	6,402
	Total	88,643	0	88,643
500 No. Government vehicles/equipment registered.		<i>Wage Recurrent</i>	<i>82,240</i>	<i>0</i>
100 No. Government vehicles/equipment boarded off/disposed.		<i>Non Wage Recurrent</i>	<i>6,402</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
5 No. apprentices trained.				

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

	Item	Balance b/f	New Funds	Total
Minor repairs of 5 units of road equipment undertaken				
	211101 General Staff Salaries	22,837	0	22,837
	224005 Uniforms, Beddings and Protective Gear	7,168	0	7,168
	Total	30,005	0	30,005
		<i>Wage Recurrent</i>	<i>22,837</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,168</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

Operation of MV Kalangala ship supported and monitored

Maintenance of MV Kalangala ship undertaken

Output: 06 Maintenance of the Government Protocol Fleet

	Item	Balance b/f	New Funds	Total
80% average availability for the government protocol fleet attained.				
	211101 General Staff Salaries	16,221	0	16,221
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	228004 Maintenance – Other	45,000	0	45,000
	Total	63,721	0	63,721
		<i>Wage Recurrent</i>	<i>16,221</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>47,500</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

	Item	Balance b/f	New Funds	Total
Maintenance and repair of district equipment (178 No.) undertaken				
	263104 Transfers to other govt. Units (Current)	1,025,740	0	1,025,740
	Total	1,025,740	0	1,025,740
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,025,740</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Project: 1321 Earth Moving Equipment Japan

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Performance, usage and condition of road equipment in DLG supervised and monitored	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	1	0	1
	Total	1	0	1
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Bids for procurement of 1 No. D/C pickup vehicles received, evaluated and tender awarded.

Output: 77 Purchase of Specialised Machinery & Equipment

Distribution of District road equipment from Japan undertaken	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	270,369	0	270,369
	Total	270,369	0	270,369
	<i>GoU Development</i>	<i>270,369</i>	<i>0</i>	<i>270,369</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

Bid document prepared, bid received, evaluated and tender awarded.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	15,000	0	15,000
Bids evaluated and tender awarded.	225002 Consultancy Services- Long-term	3,783	0	3,783
	Total	18,783	0	18,783
Ferry and Road support services provided by KIS supported and monitored.	<i>GoU Development</i>	<i>18,783</i>	<i>0</i>	<i>18,783</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

60% of paving works for Gulu Regional Mechanical Workshop yard completed.

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Bids received, evaluated and tender awarded.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	46,250	0	46,250
	Total	46,250	0	46,250
	<i>GoU Development</i>	<i>46,250</i>	<i>0</i>	<i>46,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

Management, support tools and financial services rendered	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	165	0	165
	222003 Information and communications technology (ICT)	6,100	0	6,100
	224004 Cleaning and Sanitation	322	0	322
	Total	6,587	0	6,587
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,587</i>	<i>0</i>	<i>6,587</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

Logistical support to Ministerial and Top Management Team provided	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	310	0	310
International meetings facilitated	221007 Books, Periodicals & Newspapers	125	0	125
Ministry Public Relations maintained	221008 Computer supplies and Information Technology (IT)	1,440	0	1,440
	Total	1,875	0	1,875
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,875</i>	<i>0</i>	<i>1,875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Monitoring and Capacity Building Support

Support supervision of Ministry upcountry stations	Item	Balance b/f	New Funds	Total
HR Workshops and seminars conducted	221008 Computer supplies and Information Technology (IT)	5,763	0	5,763
Evaluation completed	228002 Maintenance - Vehicles	212	0	212
Evaluation completed	Total	5,975	0	5,975
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,975</i>	<i>0</i>	<i>5,975</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Performance management initiatives coordinated	211101 General Staff Salaries	65,006	0	65,006
Employee relations managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	882	0	882
	212102 Pension for General Civil Service	192,594	0	192,594
Human Resource wellness programs implemented	212106 Validation of old Pensioners	610	0	610
Approved organisational structure for the Ministry implemented	213001 Medical expenses (To employees)	450	0	450
	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
Capacity building activities of Ministry staff coordinated	213003 Retrenchment costs	2,977	0	2,977
Salary and pensions payroll managed	213004 Gratuity Expenses	249,566	0	249,566
Human Resource Information Systems managed	221004 Recruitment Expenses	7,500	0	7,500
	221005 Hire of Venue (chairs, projector, etc)	600	0	600
	221020 IPPS Recurrent Costs	2,525	0	2,525
	Total	532,710	0	532,710
	Wage Recurrent	65,888	0	65,888
	Non Wage Recurrent	466,822	0	466,822
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Electronic Document management System operational	212106 Validation of old Pensioners	1,250	0	1,250
Records retention and disposal schedules implemented	213001 Medical expenses (To employees)	194	0	194
Evaluation of bids for supply of office equipment for Records Section completed	Total	1,444	0	1,444
	Wage Recurrent	0	0	0
Evaluation of bids for supply of stationary and office equipment completed	Non Wage Recurrent	1,444	0	1,444
	AIA	0	0	0
Compliance of records and archives procedures managed and monitored				
Postage and courier services managed				

Subprogram: 09 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Axle load policy finalised	211101 General Staff Salaries	46,201	0	46,201
	221002 Workshops and Seminars	6,250	0	6,250
	221011 Printing, Stationery, Photocopying and Binding	4,150	0	4,150
	223004 Guard and Security services	450	0	450
Non Motorized Transport disseminated	Total	57,051	0	57,051
	Wage Recurrent	46,201	0	46,201
	Non Wage Recurrent	10,850	0	10,850
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
SWG activities coordinated				
JTSR Action Matrix Reviewed	221002 Workshops and Seminars	4,139	0	4,139
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	6,639	0	6,639
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,639</i>	<i>0</i>	<i>6,639</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Monitoring and Capacity Building Support

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

	Item	Balance b/f	New Funds	Total
Ministry Payroll reviewed and Payroll Report produced				
One Management letters issued	211101 General Staff Salaries	14,005	0	14,005
One Regional Workshops inspected and Report produced	221011 Printing, Stationery, Photocopying and Binding	30	0	30
All projects audited and reports made.	221017 Subscriptions	1,550	0	1,550
Adhoc assignment undertaken	228002 Maintenance - Vehicles	790	0	790
Advisory role done	Total	16,375	0	16,375
	<i>Wage Recurrent</i>	<i>14,005</i>	<i>0</i>	<i>14,005</i>
	<i>Non Wage Recurrent</i>	<i>2,370</i>	<i>0</i>	<i>2,370</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Project Preparatory Studies (LVTP-SOP1) undertaken				
Draft Midterm Review report prepared	221002 Workshops and Seminars	2,478	0	2,478
Implementation of the Manifesto monitored	221011 Printing, Stationery, Photocopying and Binding	6,040	0	6,040
Inception report prepared	Total	8,518	0	8,518
Ministry Sector Development Plan for finalised	<i>GoU Development</i>	<i>8,518</i>	<i>0</i>	<i>8,518</i>
Draft final Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
UTSinfo online updated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	126	0	126
2Nos Transport Surveys conducted	212101 Social Security Contributions	4,575	0	4,575
Contract for services signed	221003 Staff Training	92	0	92
Databank server infrastructure maintained	221008 Computer supplies and Information Technology (IT)	845	0	845
Contract staff Salaries paid	222001 Telecommunications	1,400	0	1,400
SDMX training Conducted	225001 Consultancy Services- Short term	68,022	0	68,022
	Total	75,060	0	75,060
Sector Statistical support to MDAs provided		<i>GoU Development</i>	<i>75,060</i>	<i>0</i>
Support to UTSInfo provided		<i>External Financing</i>	<i>0</i>	<i>0</i>
Payments for the Joint Monitoring Mission made		<i>AIA</i>	<i>0</i>	<i>0</i>
Payments for the Annual Sector Performance Report made				
Sector Statistical support to MDAs rendered				
Annual Transport Statistical Abstract Prepared				

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
Quarterly Joint Transport Sector Review Coordinated and held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183	0	183
1 MDAs meeting to review implementation progress of the Action Plan Matrix coordinated and held.	212101 Social Security Contributions	3,750	0	3,750
Service providers procured	221002 Workshops and Seminars	261	0	261
	221011 Printing, Stationery, Photocopying and Binding	5,880	0	5,880
	228002 Maintenance - Vehicles	4,450	0	4,450
	Total	14,523	0	14,523
1 Sector Working Group (SWG) meetings coordinated and held		<i>GoU Development</i>	<i>14,523</i>	<i>0</i>
Sector Quarterly Performance Report Produced		<i>External Financing</i>	<i>0</i>	<i>0</i>
Budget Framework Paper prepared and printed		<i>AIA</i>	<i>0</i>	<i>0</i>
Ministerial Budget Framework Paper prepared and printed				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Monitoring and Capacity Building Support					
Budget Performance/ Implementation Monitored	Item	Balance b/f	New Funds	Total	
Condition of National Roads network monitored.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,227	0	4,227	
Data collection and analysis on implementation of NTMP	221002 Workshops and Seminars	390	0	390	
Computers and router for the division procured	221008 Computer supplies and Information Technology (IT)	2,354	0	2,354	
	228002 Maintenance - Vehicles	5,000	0	5,000	
	Total	11,972	0	11,972	
	<i>GoU Development</i>	<i>11,972</i>	<i>0</i>	<i>11,972</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Capital Purchases</i>					
Output: 76 Purchase of Office and ICT Equipment, including Software					
Finalization of the customization of the application	Item	Balance b/f	New Funds	Total	
Installation of the System	312201 Transport Equipment	50,000	0	50,000	
Support on ICT issues in the ministry handled	312213 ICT Equipment	100,000	0	100,000	
	Total	150,000	0	150,000	
ICT infrastructure maintained	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	
Evaluate Bids and Award contract	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	6,615,892	0	6,615,892	
	<i>Wage Recurrent</i>	<i>355,576</i>	<i>0</i>	<i>355,576</i>	
	<i>Non Wage Recurrent</i>	<i>1,999,013</i>	<i>0</i>	<i>1,999,013</i>	
	<i>GoU Development</i>	<i>4,261,303</i>	<i>0</i>	<i>4,261,303</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	