

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	11.866	11.866	10.488	100.0%	88.4%	88.4%
Non Wage	66.740	64.648	64.648	64.439	96.9%	96.6%	99.7%
Devt. GoU	370.810	637.868	637.868	637.504	172.0%	171.9%	99.9%
Ext. Fin.	425.382	344.836	344.836	295.823	81.1%	69.5%	85.8%
<b>GoU Total</b>	<b>449.416</b>	<b>714.381</b>	<b>714.381</b>	<b>712.431</b>	<b>159.0%</b>	<b>158.5%</b>	<b>99.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>874.798</b>	<b>1,059.217</b>	<b>1,059.217</b>	<b>1,008.253</b>	<b>121.1%</b>	<b>115.3%</b>	<b>95.2%</b>
Arrears	6.157	6.157	6.157	6.127	100.0%	99.5%	99.5%
<b>Total Budget</b>	<b>880.956</b>	<b>1,065.374</b>	<b>1,065.374</b>	<b>1,014.381</b>	<b>120.9%</b>	<b>115.1%</b>	<b>95.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>880.956</b>	<b>1,065.374</b>	<b>1,065.374</b>	<b>1,014.381</b>	<b>120.9%</b>	<b>115.1%</b>	<b>95.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>874.798</b>	<b>1,059.217</b>	<b>1,059.217</b>	<b>1,008.253</b>	<b>121.1%</b>	<b>115.3%</b>	<b>95.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0401 Transport Regulation	18.60	11.21	7.94	60.3%	42.7%	70.8%
Program: 0402 Transport Services and Infrastructure	623.76	824.87	778.58	132.2%	124.8%	94.4%
Program: 0403 Construction Standards and Quality Assurance	26.34	23.95	23.76	90.9%	90.2%	99.2%
Program: 0404 District, Urban and Community Access Roads	122.30	113.54	113.45	92.8%	92.8%	99.9%
Program: 0405 Mechanical Engineering Services	59.32	58.74	57.96	99.0%	97.7%	98.7%
Program: 0449 Policy, Planning and Support Services	24.47	26.90	26.57	109.9%	108.6%	98.8%
<b>Total for Vote</b>	<b>874.80</b>	<b>1,059.22</b>	<b>1,008.25</b>	<b>121.1%</b>	<b>115.3%</b>	<b>95.2%</b>

### Matters to note in budget execution

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The approved budget for Vote 016 - MoWT for FY 2018/19 is UGX 874.798Bn. The total amount released by end June 2019 was UGX 1,059.217Bn representing 121.1% of the annual approved budget released.

The GOU component performed at 159.0% while External financing performed at 81.1%. The low release under External financing was due to issues between BoU and Exim Bank of China on the terms and condition of the Escrow Account on the Entebbe Airport Expansion Project. These were finally resolved in March 2019.

Budget absorption: 99.7% of the released funds under the GOU component was spent by June 2019 compared to 85.8% which was spent under External financing. Overall, 95.2% of the funds released were spent by end June 2019.

The unspent balance on Wage was due to the on-going recruitment exercise of the new staff being undertaken by the Ministry during FY 2018/19. A number of uncleared positions were filled during the third quarter of the FY 2018/19 (31No. University graduated) both at the Ministry Headquarters and the East African Civil Aviation Academy (EACAA) Soroti. Efforts to fill the remaining positions mainly through promotional interviews are underway.

Over expenditures under the GoU development budget was due to supplementary budget for the Development of Kabaale Airport (Payment for the supervision consultant), Transport Regulation and Safety (to conduct countrywide elections of Apex body for Taxis and Buses) and for the Uganda National Airline Project (Procurement of Aircrafts).

Over expenditure under External financing was under the projects of Development of Kabaale Airport and Strengthening Sector Coordination, Planning & ICT for Civil works at the Airport and the Consultant for the development of the National Transport Master Plan 2021 - 2040.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0401 Transport Regulation</b>	
<b>0.036 Bn Shs</b>	<b>SubProgram/Project :07 Transport Regulation and Safety</b>
Reason: NSSF contributions made from other programmes that had delays in recruitment of contract staff.	
<b>Items</b>	
<b>36,000,000.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF contributions made from other programmes that had delays in recruitment of contract staff.	
<b>Program 0403 Construction Standards and Quality Assurance</b>	
<b>0.110 Bn Shs</b>	<b>SubProgram/Project :12 Roads and Bridges</b>
Reason: Recruitment of staff under force account had not yet been finalized	
<b>Items</b>	
<b>109,825,050.000 UShs</b>	212101 Social Security Contributions
Reason: Recruitment of staff under force account had not yet been finalized	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :15 Public Structures</b>
Reason:	
<b>Items</b>	

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<b>1,547,295.000 UShs</b>	222001 Telecommunications
Reason: Faulty telephone lines that are under repair and/or replacement	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0402 Transport Services and Infrastructure</b>	
<b>5.747 Bn Shs</b>	<i>SubProgram/Project :1489 Development of Kabaale Airport</i>
Reason: Supplementary funds for consultancy fees for supervision of Kabaale airport	
<i>Items</i>	
<b>5,997,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Supplementary funds for consultancy fees for supervision of Kabaale airport	
<b>280.047 Bn Shs</b>	<i>SubProgram/Project :1512 Uganda National Airline Project</i>
Reason: Supplementary budget for the procurement of aircraft	
<i>Items</i>	
<b>172,314,682,229.000 UShs</b>	312205 Aircrafts
Reason: Supplementary budget for the procurement of aircraft	
<b>107,732,094,704.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Supplementary budget for the procurement of aircraft	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Transport Regulation</b>			
<b>Responsible Officer: Director of Transport</b>			
<b>Programme Outcome: Relevant policy and regulatory framework for safety of transport services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved safety of transport services			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of Driving Schools meeting the required standards	Percentage	50%	45%
<b>Programme : 02 Transport Services and Infrastructure</b>			
<b>Responsible Officer: Director of Transport</b>			
<b>Programme Outcome: Increased efficiency and effectiveness of transport services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of freight cargo by road, railway and water transport mode.	Percentage	8%	8%
<b>Programme : 03 Construction Standards and Quality Assurance</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<b>Programme Outcome: Strengthened national Construction Industry</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of construction works (value) executed by local firms	Percentage	25%	30%
Proportion of contractors complying to construction standards	Percentage	60%	45%
<b>Programme : 04 District, Urban and Community Access Roads</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<b>Programme Outcome: Improved District, urban and community access Roads</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of District roads in fair to good condition	Percentage	65%	65%
<b>Programme : 05 Mechanical Engineering Services</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<b>Programme Outcome: Functional government vehicles, road equipment, and ferry services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of district equipment in good working condition.	Percentage	90%	96.13%
% of government vehicles in good working condition.	Percentage	80%	58.13%
<b>Programme : 49 Policy,Planning and Support Services</b>			
<b>Responsible Officer: Under secretary F&amp;A and Commissioner Policy and Planning</b>			
<b>Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Enhanced sector implementation capacity			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	71.3%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Transport Regulation</b>			
<b>Sub Programme : 07 Transport Regulation and Safety</b>			
<b>KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies developed</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
<b>KeyOutputPut : 02 Road Safety Programmes Coordinated and Monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of Driving Schools inspected	Percentage	50%	54%
No. of Road Safety Awareness Campaigns conducted	Number	5	4
Number of vehicles inspected for Roadworthiness in the year	Number	50000	1936
<b>KeyOutputPut : 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of Bus operator licences processed	Percentage	100%	100%
% of Public Service Vehicles licensed	Percentage	100%	100%
<b>KeyOutputPut : 04 Air Transport Programmes coordinated and Monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of national, regional, and international civil aviation programs coordinated	Number	20	13
Number of bi-lateral Air services agreements (BASAs) processed	Number	4	3
<b>Sub Programme : 1096 Support to Computerised Driving Permits</b>			
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
<b>Sub Programme : 16 Maritime</b>			

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<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Policies, laws, guidelines, plans and strategies developed	Number	4	3
<b>Programme : 02 Transport Services and Infrastructure</b>			
<b>Sub Programme : 0951 East African Trade and Transportation Facilitation</b>			
<b>KeyOutPut : 02 Monitoring and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No of Monitoring reports produced	Number	12	12
<b>KeyOutPut : 83 Border Post Reahabilitation/Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of construction of Elegu OSBP completed.	Percentage	100%	100%
% of construction of Katuna OSBP (Phase I) completed	Percentage	85%	90%
% of construction of exit road at Malaba OSBP completed	Percentage	90%	90%
<b>Sub Programme : 1097 New Standard Gauge Railway Line</b>			
<b>KeyOutPut : 54 Development of Standard Gauge Railway Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Hectares of Right of Way acquired	Hectares	570.4	120.603
<b>Sub Programme : 11 Transport Infrastructure and Services</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No of Regional Transport Projects and programs coordinated.	Number	4	4
<b>KeyOutPut : 07 Feasibility/Design Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Level of completion of the Inland Water Transport Plan	Percentage	100%	0%
Level of completion for preparation of development of roadside stations along the Northern Corridor.	Percentage	100%	50%
Level of completion for design of the Gulu ICD.	Percentage	100%	100%
<b>KeyOutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of E-library building rehabilitated	Percentage	100%	95%
Number of Air crafts maintained.	Number	9	7

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<b>KeyOutputPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of upcountry aerodromes maintained	Number	13	13
<b>KeyOutputPut : 53 Institutional Support to URC</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of railway wagons and locomotives rehabilitated.	Number	42	18
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	Number	1088	1088
<b>Sub Programme : 1284 Development of new Kampala Port in Bukasa</b>			
<b>KeyOutputPut : 80 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Master plan and preliminary engineering designs for Bukasa completed	Text	Master plan and Engineering designs completed	Master plan and Engineering designs completed
<b>Sub Programme : 1489 Development of Kabaale Airport</b>			
<b>KeyOutputPut : 83 Border Post Reahabilitation/Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of construction works for Kabaale Air Port completed	Percentage	50%	27.65%
<b>Programme : 03 Construction Standards and Quality Assurance</b>			
<b>Sub Programme : 14 Construction Standards</b>			
<b>KeyOutputPut : 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. Of enviromental compliance audits conducted	Number	40	51
No. of standards compliance audits conducted on LGs roads	Number	40	51
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	300
<b>KeyOutputPut : 04 Monitoring and Capacity Building Support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of technical advisory reports on building construction works prepared & issued	Number	2	50
<b>Sub Programme : 15 Public Structures</b>			

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<b>KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Level of establishing of the National review board	Text	National Review Board established	National Review Board established
Level of completion of Building Code and Regulation	Text	Building Code and Regulations completed.	Building Code and Regulations completed.
<b>KeyOutputPut : 04 Monitoring and Capacity Building Support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of technical advisory reports on building construction works prepared & issued	Number	40	50
<b>Programme : 04 District, Urban and Community Access Roads</b>			
<b>Sub Programme : 0269 Construction of Selected Bridges</b>			
<b>KeyOutputPut : 74 Major Bridges</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	4	4
<b>Sub Programme : 0306 Urban Roads Re-sealing</b>			
<b>KeyOutputPut : 81 Urban roads construction and rehabilitation (Bitumen standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	2	2
<b>Sub Programme : 0307 Rehab. of Districts Roads</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of km of district roads rehabilitated	Number	300	710
<b>Programme : 05 Mechanical Engineering Services</b>			
<b>Sub Programme : 13 Mechanical Engineering Services</b>			
<b>KeyOutputPut : 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of Government vehicles inspected against the total Presented	Percentage	100%	100%



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<b>KeyOutPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% availability of MV Kalangala against the planned operating time	Percentage	95%	98.2%
<b>KeyOutPut : 06 Maintenance of the Government Protocol Fleet</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% availability of Government Protocol Fleet	Percentage	70%	57.5%
<b>Sub Programme : 1405 Rehabilitation of Regional Mechanical Workshops</b>			
<b>KeyOutPut : 51 Transfers to Regional Mechanical Workshops</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% availability of district road equipment	Percentage	70%	97.63%
% availability of zonal road equipment	Percentage	70%	96.13%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	400	538
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of districts supplied with complete road units	Number	117	121
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Policy, Laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
<b>KeyOutPut : 02 Ministry Support Services and Communication strategy implimented.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of internal management reports produced	Number	4	4
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of staff trained in short and long term courses	Number	34	4
No. of staff appraised	Number	540	400
<b>Sub Programme : 09 Policy and Planning</b>			

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<b>KeyOutPut : 01 Policy, Laws, guidelines,plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
<b>Sub Programme : 10 Internal Audit</b>			
<b>KeyOutPut : 02 Ministry Support Services and Communication strategy implimented.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of internal management reports produced	Number	4	4
<b>Sub Programme : 1105 Strengthening Sector Coord, Planning &amp; ICT</b>			
<b>KeyOutPut : 04 Transport Data Collection Analysis and Storage</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of transport surveys conducted	Number	8	4

### Performance highlights for the Quarter

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### POLICIES, LAWS AND GUIDELINES

Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet; Draft Railway safety management Standards developed; Drafting of the IWT Bill, 2019 completed; Final Railway Transport Policy developed

### ROAD TRANSPORT

710km of roads in selected districts rehabilitated; 189 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale); Bambala - 90% construction civil works progress achieved; 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed; 80% construction works of Kisaigi Bridge completed; 85% civil works for metallic ladders completed; 50% of construction works of 6.064km of Gulu Municipal Council roads completed; Construction of roads using Probase technology undertaken (75km of roads constructed including Nansana-Bira-Kireka road (4.7km)); 90% construction works for the exit road at Malaba OSBP completed; 90% construction works for Katuna OSBP (Phase 1) completed; Preliminary assessment for development of roadside stations along the Northern Corridor carried out.

### AIR TRANSPORT

Two Bombardier CRJ900 aircraft delivered; 80% works for the new cargo center complex for Entebbe airport completed; 72% rehabilitation works for aprons 1 expansion completed; 86% rehabilitation works for runway 12/30 and its associated taxiways completed; 27.65% physical works for the development of Kabaale airport Phase 1 completed; 3No. BASAs cleared for ratification by Solicitor General and financial clearance sought from MoFPED; Reviewed 4No. BASAs (Oman, Qatar, Spain and Canada) at ICAN; 7No. Aircraft maintained; Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;

### RAILWAY TRANSPORT

1,088 No. (100%) reinforced concrete railway reserve boundary markers erected along 64Km of the railway reserve from Iganga to Nagongera; 250Km main line averagely maintained; Namanve drainage newly constructed, magamaga drainage reconstructed; Work on 18No. (43%) wagons completed; Verification of PAPs for the rehabilitation of Tororo - Gulu Railway line ongoing; Evaluation of the Contractor for rehabilitation of Tororo - Gulu Railway line in final stages (negotiation completed - Awaiting contract award); Economic evaluation of the preliminary Bankable Feasibility Study for LRT finalized; 640No. PAPs for SGR were compensated; 120.603 Acres for SGR were acquired;

### WATER TRANSPORT

Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing; Certificate of Financial clearance for Investment Plan for improving connectivity of Islands on Lake Victoria pending approval; 04No. surveys to introduce Ferry services on waterways were conducted; Detailed engineering design for the New Kampala Port at Bukasa completed; Dredging and surcharging contract has been signed and works to begin after RAP implementation of the dredging area; Landing sites at Nakiwogo and Lutoboka maintained in fair condition; 98.2% average availability for MV Kalangala attained.

### SAFETY

1,936 Vehicles inspected for road - worthiness; 02 No. of Road Safety Regulations Evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations); Road Safety Material (3,500 road sign charts ) disseminated; Road Safety Materials (1000No. highway code and 3500No. Road Safety Charts) disseminated; Global Road Safety Week 2019 conducted; 5No. fatal accidents investigations Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District; 76No. Driving Schools inspected and licensed; 1,031 No. Bus Operator licenses issued; 1,805No. driver badges processed and issued; 30,788No. PSV licensed and monitored; 368No. water vessels inspected and 255No. registered and licensed; 11No. Aids to Navigation inspected.

## V3: Details of Releases and Expenditure

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0401 Transport Regulation</b>	<b>8.02</b>	<b>7.79</b>	<b>7.50</b>	<b>97.1%</b>	<b>93.5%</b>	<b>96.3%</b>
<i>Class: Outputs Provided</i>	<b>3.58</b>	<b>3.92</b>	<b>3.63</b>	<b>109.6%</b>	<b>101.5%</b>	<b>92.5%</b>
040101 Policies, laws, guidelines, plans and strategies developed	0.77	0.77	0.59	100.0%	76.6%	76.6%
040102 Road Safety Programmes Coordinated and Monitored	0.95	1.42	1.30	149.4%	137.4%	92.0%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.87	0.80	0.80	91.4%	91.6%	100.2%
040104 Air Transport Programmes coordinated and Monitored	0.44	0.42	0.42	95.6%	95.5%	99.9%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.15	0.14	0.14	95.8%	95.8%	100.0%
040106 Ships and Ports programs coordinated and monitored	0.14	0.12	0.12	88.9%	88.9%	100.0%
040107 Safety of navigation programs coordinated and monitored	0.26	0.25	0.25	96.7%	96.7%	100.0%
<i>Class: Outputs Funded</i>	<b>0.08</b>	<b>0.06</b>	<b>0.06</b>	<b>81.7%</b>	<b>83.5%</b>	<b>102.3%</b>
040152 Contributions to National, Regional and International Organizations	0.08	0.06	0.06	81.7%	83.5%	102.3%
<i>Class: Capital Purchases</i>	<b>4.37</b>	<b>3.81</b>	<b>3.81</b>	<b>87.1%</b>	<b>87.1%</b>	<b>100.0%</b>
040172 Government Buildings and Administrative Infrastructure	2.70	2.32	2.32	86.0%	86.0%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	1.02	0.88	0.88	86.0%	86.0%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.65	0.61	0.61	93.5%	93.5%	100.0%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>213.93</b>	<b>491.38</b>	<b>491.12</b>	<b>229.7%</b>	<b>229.6%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<b>17.82</b>	<b>297.66</b>	<b>297.39</b>	<b>1,670.2%</b>	<b>1,668.8%</b>	<b>99.9%</b>
040201 Policies, laws, guidelines, plans and strategies	13.47	293.51	293.25	2,178.8%	2,176.9%	99.9%
040202 Monitoring and Capacity Building	0.45	0.44	0.44	98.7%	98.7%	100.0%
040207 Feasibility/Design Studies	3.90	3.70	3.70	94.8%	94.8%	99.9%
<i>Class: Outputs Funded</i>	<b>61.20</b>	<b>55.43</b>	<b>55.43</b>	<b>90.6%</b>	<b>90.6%</b>	<b>100.0%</b>
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	9.50	9.50	100.0%	100.0%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	2.00	2.00	2.00	100.0%	100.0%	100.0%
040253 Institutional Support to URC	10.50	10.50	10.50	100.0%	100.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	39.20	33.43	33.43	85.3%	85.3%	100.0%
<i>Class: Capital Purchases</i>	<b>133.91</b>	<b>137.30</b>	<b>137.29</b>	<b>102.5%</b>	<b>102.5%</b>	<b>100.0%</b>
040273 Roads, Streets and Highways	1.20	1.03	1.03	86.0%	86.0%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	120.20	120.20	120.20	100.0%	100.0%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.50	0.43	0.43	86.0%	86.0%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	5.00	3.75	3.75	75.0%	75.0%	100.0%
040283 Border Post Reahabilitation/Construction	7.01	11.88	11.88	169.5%	169.5%	100.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Arrears</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
040299 Arrears	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>26.34</b>	<b>23.95</b>	<b>23.76</b>	<b>90.9%</b>	<b>90.2%</b>	<b>99.2%</b>
<b>Class: Outputs Provided</b>	<b>18.35</b>	<b>16.33</b>	<b>16.27</b>	<b>89.0%</b>	<b>88.7%</b>	<b>99.7%</b>
040301 Policies, laws, guidelines, plans and strategies	6.31	6.23	6.23	98.8%	98.7%	99.9%
040302 Management of Public Buildings	0.53	0.52	0.48	98.9%	89.7%	90.7%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.74	0.71	0.70	95.3%	95.2%	99.9%
040304 Monitoring and Capacity Building Support	10.76	8.85	8.85	82.3%	82.3%	100.0%
040306 Construction related accidents investigated	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>4.24</b>	<b>4.24</b>	<b>4.24</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
040351 Registration of Engineers	0.24	0.24	0.24	99.0%	99.0%	100.0%
040352 Support to MELTC	4.00	4.00	4.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.75</b>	<b>3.39</b>	<b>3.25</b>	<b>90.3%</b>	<b>86.8%</b>	<b>96.1%</b>
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
040376 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.04	86.0%	86.0%	100.0%
040377 Purchase of Specialised Machinery & Equipment	3.40	3.04	2.91	89.5%	85.6%	95.6%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>125.01</b>	<b>116.25</b>	<b>116.16</b>	<b>93.0%</b>	<b>92.9%</b>	<b>99.9%</b>
<b>Class: Outputs Provided</b>	<b>6.40</b>	<b>6.17</b>	<b>6.08</b>	<b>96.5%</b>	<b>95.0%</b>	<b>98.5%</b>
040402 Monitoring and capacity building support for district road works	6.40	6.17	6.08	96.5%	95.0%	98.5%
<b>Class: Capital Purchases</b>	<b>115.90</b>	<b>107.36</b>	<b>107.37</b>	<b>92.6%</b>	<b>92.6%</b>	<b>100.0%</b>
040473 Roads, Streets and Highways	86.72	79.95	79.95	92.2%	92.2%	100.0%
040474 Major Bridges	17.08	17.03	17.03	99.7%	99.7%	100.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	3.50	1.94	1.94	55.4%	55.4%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.17	0.17	86.0%	86.0%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	8.41	8.27	8.27	98.4%	98.4%	100.0%
<b>Class: Arrears</b>	<b>2.71</b>	<b>2.71</b>	<b>2.71</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
040499 Arrears	2.71	2.71	2.71	100.0%	100.0%	100.0%
<b>Program 0405 Mechanical Engineering Services</b>	<b>59.32</b>	<b>58.74</b>	<b>57.96</b>	<b>99.0%</b>	<b>97.7%</b>	<b>98.7%</b>
<b>Class: Outputs Provided</b>	<b>41.36</b>	<b>41.04</b>	<b>40.25</b>	<b>99.2%</b>	<b>97.3%</b>	<b>98.1%</b>
040501 Policies, laws, guidelines, plans and strategies.	0.79	0.78	0.60	98.7%	76.3%	77.3%
040502 Maintenance Services for Central and District Road Equipment.	1.58	1.56	1.13	98.7%	71.2%	72.1%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	2.30	2.29	2.29	99.3%	99.3%	100.0%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	2.89	2.82	2.72	97.6%	94.1%	96.5%

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.20	33.07	33.00	99.6%	99.4%	99.8%
040506 Maintenance of the Government Protocol Fleet	0.60	0.52	0.52	86.0%	86.0%	100.0%
<b>Class: Outputs Funded</b>	<b>14.48</b>	<b>14.48</b>	<b>14.48</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
040551 Transfers to Regional Mechanical Workshops	14.48	14.48	14.48	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.48</b>	<b>3.23</b>	<b>3.23</b>	<b>92.8%</b>	<b>92.8%</b>	<b>100.0%</b>
040572 Government Buildings and Administrative Infrastructure	3.03	2.81	2.81	92.7%	92.7%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.14	0.14	93.0%	93.0%	100.0%
040577 Purchase of Specialised Machinery & Equipment	0.30	0.28	0.28	93.0%	93.0%	100.0%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>22.95</b>	<b>22.43</b>	<b>22.07</b>	<b>97.7%</b>	<b>96.2%</b>	<b>98.4%</b>
<b>Class: Outputs Provided</b>	<b>19.72</b>	<b>19.37</b>	<b>19.04</b>	<b>98.2%</b>	<b>96.5%</b>	<b>98.3%</b>
044901 Policy, Laws, guidelines, plans and strategies	2.00	1.90	1.84	94.7%	91.9%	97.1%
044902 Ministry Support Services and Communication strategy implemented.	1.98	1.91	1.88	96.6%	95.2%	98.5%
044903 Ministerial and Top Management Services	0.32	0.29	0.29	91.2%	89.8%	98.5%
044904 Transport Data Collection Analysis and Storage	0.98	0.98	0.96	99.8%	98.3%	98.5%
044905 Strengthening Sector Coordination, Planning & ICT	0.68	0.68	0.60	99.7%	88.4%	88.7%
044906 Monitoring and Capacity Building Support	2.29	2.22	2.17	96.8%	94.7%	97.8%
044919 Human Resource Management Services	11.44	11.37	11.26	99.4%	98.5%	99.1%
044920 Records Management Services	0.04	0.03	0.03	91.4%	91.2%	99.7%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.61</b>	<b>0.61</b>	<b>78.0%</b>	<b>78.0%</b>	<b>100.0%</b>
044976 Purchase of Office and ICT Equipment, including Software	0.78	0.61	0.61	78.0%	78.0%	100.0%
<b>Class: Arrears</b>	<b>2.45</b>	<b>2.45</b>	<b>2.42</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
044999 Arrears	2.45	2.45	2.42	100.0%	98.8%	98.8%
<b>Total for Vote</b>	<b>455.57</b>	<b>720.54</b>	<b>718.56</b>	<b>158.2%</b>	<b>157.7%</b>	<b>99.7%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>107.23</b>	<b>384.49</b>	<b>382.66</b>	<b>358.6%</b>	<b>356.9%</b>	<b>99.5%</b>
211101 General Staff Salaries	11.87	11.87	10.49	100.0%	88.4%	88.4%
211102 Contract Staff Salaries	4.93	4.93	4.72	100.0%	95.8%	95.8%
211103 Allowances (Inc. Casuals, Temporary)	1.95	1.95	1.95	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.36	0.36	0.22	100.0%	62.8%	62.8%
212102 Pension for General Civil Service	6.05	6.05	6.04	100.0%	99.9%	99.9%
212106 Validation of old Pensioners	0.05	0.04	0.04	85.0%	85.0%	100.0%
213001 Medical expenses (To employees)	0.28	0.27	0.22	94.7%	76.7%	81.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	82.6%	82.6%	100.0%
213003 Retrenchment costs	0.05	0.05	0.05	100.0%	100.0%	100.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	0.63	0.63	0.54	100.0%	85.1%	85.1%
221001 Advertising and Public Relations	0.26	0.23	0.23	89.3%	88.8%	99.5%
221002 Workshops and Seminars	1.63	1.49	1.49	91.9%	91.9%	100.0%
221003 Staff Training	1.09	1.02	1.02	93.3%	92.9%	99.5%
221004 Recruitment Expenses	0.02	0.01	0.01	83.3%	83.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.11	0.11	93.4%	93.4%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	94.3%	94.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.41	0.39	0.38	93.4%	92.2%	98.7%
221009 Welfare and Entertainment	0.38	0.33	0.33	87.9%	87.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.41	1.38	1.38	98.1%	98.1%	100.0%
221012 Small Office Equipment	0.14	0.13	0.13	88.4%	88.4%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.04	0.04	77.7%	77.7%	100.0%
221020 IPPS Recurrent Costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.10	0.10	75.5%	75.1%	99.5%
222002 Postage and Courier	0.01	0.01	0.01	80.0%	80.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	88.0%	88.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	75.0%	73.2%	97.6%
223004 Guard and Security services	0.53	0.53	0.53	100.0%	99.6%	99.6%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.09	0.09	95.0%	95.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	6.07	6.23	6.23	102.6%	102.6%	100.0%
225002 Consultancy Services- Long-term	50.60	157.90	157.97	312.1%	312.2%	100.0%
226002 Licenses	0.32	0.24	0.24	75.0%	75.0%	100.0%
227001 Travel inland	2.15	2.13	2.12	98.8%	98.8%	100.0%
227002 Travel abroad	1.19	1.11	1.11	93.4%	93.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.66	1.62	1.62	97.5%	97.5%	100.0%
228001 Maintenance - Civil	7.61	6.07	6.07	79.8%	79.8%	100.0%
228002 Maintenance - Vehicles	0.71	0.69	0.69	96.2%	96.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.87	0.79	0.79	91.8%	91.5%	99.7%
228004 Maintenance – Other	2.65	2.45	2.45	92.5%	92.5%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	75.0%	75.0%	100.0%
<b>Class: Outputs Funded</b>	<b>80.00</b>	<b>74.21</b>	<b>74.21</b>	<b>92.8%</b>	<b>92.8%</b>	<b>100.0%</b>
242003 Other	0.20	0.20	0.20	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.09	0.08	0.08	84.7%	86.3%	101.9%
263104 Transfers to other govt. Units (Current)	10.20	10.20	10.20	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	59.20	53.43	53.43	90.3%	90.3%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	8.28	8.28	8.28	100.0%	100.0%	100.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

264201 Contributions to Autonomous Institutions	2.03	2.02	2.02	99.9%	99.9%	100.0%
<b>Class: Capital Purchases</b>	<b>262.19</b>	<b>255.69</b>	<b>255.56</b>	97.5%	97.5%	99.9%
281501 Environment Impact Assessment for Capital Works	0.20	0.17	0.17	86.0%	86.0%	100.0%
281502 Feasibility Studies for Capital Works	0.98	0.84	0.84	86.0%	86.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	5.38	3.57	3.57	66.2%	66.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1.18	0.87	0.87	73.4%	73.4%	99.9%
311101 Land	5.00	3.75	3.75	75.0%	75.0%	100.0%
312101 Non-Residential Buildings	5.73	5.13	5.13	89.6%	89.6%	100.0%
312103 Roads and Bridges.	104.92	100.03	100.03	95.3%	95.3%	100.0%
312104 Other Structures	8.11	7.00	7.00	86.3%	86.3%	100.0%
312201 Transport Equipment	5.36	3.61	3.61	67.3%	67.3%	100.0%
312202 Machinery and Equipment	2.95	2.56	2.56	86.7%	86.7%	100.0%
312203 Furniture & Fixtures	0.02	0.01	0.01	86.0%	85.8%	99.8%
312205 Aircrafts	120.00	120.00	120.00	100.0%	100.0%	100.0%
312213 ICT Equipment	1.35	1.16	1.16	86.0%	86.0%	100.0%
312214 Laboratory Equipments	0.90	0.89	0.76	99.2%	84.5%	85.2%
312302 Intangible Fixed Assets	0.12	0.10	0.10	86.0%	86.0%	100.0%
<b>Class: Arrears</b>	<b>6.16</b>	<b>6.16</b>	<b>6.13</b>	100.0%	99.5%	99.5%
321605 Domestic arrears (Budgeting)	5.95	5.95	5.95	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.15	0.15	0.12	100.0%	82.3%	82.3%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>455.57</b>	<b>720.54</b>	<b>718.56</b>	158.2%	157.7%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0401 Transport Regulation</b>	<b>8.02</b>	<b>7.79</b>	<b>7.50</b>	<b>97.1%</b>	<b>93.5%</b>	<b>96.3%</b>
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	2.60	3.00	2.84	115.4%	109.1%	94.6%
16 Maritime	0.72	0.65	0.53	90.4%	74.0%	81.8%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.20	3.68	3.67	87.6%	87.4%	99.7%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.50	0.46	0.46	91.6%	91.5%	99.9%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>213.93</b>	<b>491.38</b>	<b>491.12</b>	<b>229.7%</b>	<b>229.6%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.97	27.96	27.69	99.9%	99.0%	99.1%
0951 East African Trade and Transportation Facilitation	13.96	11.68	11.68	83.7%	83.7%	100.0%
1097 New Standard Gauge Railway Line	39.20	33.43	33.43	85.3%	85.3%	100.0%
1284 Development of new Kampala Port in Bukasa	1.20	1.09	1.09	91.1%	90.9%	99.7%



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.50	1.33	1.33	88.5%	88.5%	100.0%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.10	0.10	100.0%	100.0%	100.0%
1489 Development of Kabaale Airport	0.50	6.25	6.25	1,250.0%	1,249.5%	100.0%
1512 Uganda National Airline Project	129.50	409.55	409.55	316.3%	316.3%	100.0%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>26.34</b>	<b>23.95</b>	<b>23.76</b>	<b>90.9%</b>	<b>90.2%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.30	13.44	13.40	87.8%	87.6%	99.7%
14 Construction Standards	1.61	1.55	1.54	96.3%	95.7%	99.4%
15 Public Structures	1.23	1.17	1.13	95.5%	91.5%	95.8%
1421 Development of the Construction Industry	8.20	7.79	7.70	95.0%	93.9%	98.8%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>125.01</b>	<b>116.25</b>	<b>116.16</b>	<b>93.0%</b>	<b>92.9%</b>	<b>99.9%</b>
<i>Development Projects</i>						
0269 Construction of Selected Bridges	18.60	18.41	18.36	99.0%	98.7%	99.8%
0306 Urban Roads Re-sealing	15.10	14.81	14.78	98.1%	97.9%	99.8%
0307 Rehab. of Districts Roads	91.31	83.03	83.01	90.9%	90.9%	100.0%
<b>Program 0405 Mechanical Engineering Services</b>	<b>59.32</b>	<b>58.74</b>	<b>57.96</b>	<b>99.0%</b>	<b>97.7%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.32	13.11	12.35	98.4%	92.7%	94.2%
1405 Rehabilitation of Regional Mechanical Workshops	46.00	45.63	45.61	99.2%	99.1%	99.9%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>22.95</b>	<b>22.43</b>	<b>22.07</b>	<b>97.7%</b>	<b>96.2%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.92	16.71	16.52	98.7%	97.6%	98.9%
09 Policy and Planning	1.19	1.18	1.18	99.4%	99.3%	99.9%
10 Internal Audit	0.19	0.19	0.16	100.0%	86.6%	86.6%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	4.65	4.35	4.20	93.5%	90.4%	96.7%
<b>Total for Vote</b>	<b>455.57</b>	<b>720.54</b>	<b>718.56</b>	<b>158.2%</b>	<b>157.7%</b>	<b>99.7%</b>

**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
<b>Program : 0401 Transport Regulation</b>	<b>10.58</b>	<b>3.42</b>	<b>0.44</b>	<b>32.4%</b>	<b>4.2%</b>	<b>12.9%</b>
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	10.58	3.42	0.44	32.4%	4.2%	12.9%
<b>Program : 0402 Transport Services and Infrastructure</b>	<b>410.83</b>	<b>334.49</b>	<b>288.46</b>	<b>81.4%</b>	<b>70.2%</b>	<b>86.2%</b>
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	83.47	52.65	6.62	63.1%	7.9%	12.6%
1373 Entebbe Airport Rehabilitation Phase 1	151.58	92.68	92.68	61.1%	61.1%	100.0%
1489 Development of Kabaale Airport	175.78	189.15	189.15	107.6%	107.6%	100.0%
<b>Program : 0449 Policy, Planning and Support Services</b>	<b>3.97</b>	<b>6.92</b>	<b>6.92</b>	<b>174.4%</b>	<b>174.4%</b>	<b>100.0%</b>

# Vote:016

 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Development Projects.</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.97	6.92	6.92	174.4%	174.4%	100.0%
<b>Grand Total:</b>	<b>425.38</b>	<b>344.84</b>	<b>295.82</b>	<b>81.1%</b>	<b>69.5%</b>	<b>85.8%</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 07 Transport Regulation and Safety

#### Outputs Provided

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

a) Traffic and Road Safety (Amendment) Bill finalised	a) Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet;	Item	Spent
		211101 General Staff Salaries	400,201
b) Motor Vehicle Registration system reviewed	a1) Incorporation of comments by Cabinet on Traffic and Road Safety (Amendment) Bill 2018 concluded;	211103 Allowances (Inc. Casuals, Temporary)	844
	b Transition paper for the Motor Vehicle Registration system prepared through a consultative process with MoFPED, URA, UNBS, and Uganda Police Force;		
	b1) Transition Paper for preparatory activities for Motor Vehicle Registration by Ministry finalized		
	b2) Draft Statement of Requirements/ Terms of Reference for prepared for Digitizing Motor vehicle registration records prepared;		

#### Reasons for Variation in performance

There was need to carry out more consultations and also incorporating comments by Cabinet

<b>Total</b>	<b>401,045</b>
Wage Recurrent	400,201
Non Wage Recurrent	844
<i>AIA</i>	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
b) Motor Vehicle Inspection Services monitored (50,000 vehicles inspected for road-worthiness);	b) 1,936 Vehicles inspected for road - worthiness;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	32,126
		211103 Allowances (Inc. Casuals, Temporary)	120,000
d) Enforcement of Road Safety Regulations Evaluated	d) 02 No. of Road Safety Regulations evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations);	221002 Workshops and Seminars	126,902
		221008 Computer supplies and Information Technology (IT)	10,605
e) Road Safety Materials procured and disseminated	d1) Report for Enforcement of Road Safety Regulations finalised;	221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	71,600
f) Road Safety Awareness Programmes conducted	e) Road Safety Material (3,500 road sign charts ) procured and disseminated;	223005 Electricity	2,000
		223006 Water	1,000
a) Annual Road Safety Week Conducted	e1) Road Safety Materials (1000No. highway code and 3500No. Road Safety Charts) distributed and disseminated;	225001 Consultancy Services- Short term	700,000
		227001 Travel inland	49,400
c) Fatal Road Accidents investigated and reports analysed for remedial measures	f) Road Safety Awareness carried along Kampala - Jinja Road	227004 Fuel, Lubricants and Oils	19,000
		228001 Maintenance - Civil	43,000
	f1) Road Safety awareness carried out at Zebra Crossing points within Kampala City		
	f2) 2No. Road Safety awareness campaigns on Traffic signs carried out for Taxi drivers;		
	a) Global Road Safety Week 2019 conducted (launched at Pan African Grounds on 07/05/2019);		
	c) 5No. fatal accidents investigations Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District;		
	c1) 02 No. of road safety inspections (black spots) identification on Kampala - Jinja road and Kampala - Kafu road; at Tewe hill in Sipi town council along the Kapchorwa - Sironko Road; Njeru Municipality along Kayunga Road and Kikongoro - Kasese;		

### Reasons for Variation in performance

Awaiting review of the Contract for inspection of road worthiness to commence enforcement of compliance

<b>Total</b>	<b>1,181,633</b>
Wage Recurrent	32,126
Non Wage Recurrent	1,149,507

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>			
d) 85 driving schools inspected and licensed	d) 76No. Driving Schools inspected and licensed;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	212,630
b) 1000 bus operator licences issued	b) 1,031 No. Bus Operator licenses issued;	221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	27,520
c) 1500 No. Driver Badges processed and issued	c) 1,805No. driver badges processed and issued;	221009 Welfare and Entertainment	10,320
		221011 Printing, Stationery, Photocopying and Binding	12,000
a) 22,000 PSVs licensed and monitored	a) 30,788No. PSV licensed and monitored	222001 Telecommunications	1,522
		223005 Electricity	5,000
e) All bus routes monitored	e) 100% bus routes monitored;	223006 Water	3,000
		225002 Consultancy Services- Long-term	129,910
		227001 Travel inland	103,000
		227002 Travel abroad	108,000
		227004 Fuel, Lubricants and Oils	63,656
		228001 Maintenance - Civil	2,580
		228002 Maintenance - Vehicles	7,000
<b>Reasons for Variation in performance</b>			
a) Increased enforcement for over performance			
		<b>Total</b>	<b>691,138</b>
		Wage Recurrent	0
		Non Wage Recurrent	691,138
		AIA	0
<b>Output: 04 Air Transport Programmes coordinated and Monitored</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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>Item</b>	<b>Spent</b>
i) Aircraft Accident and Incident Investigation unit established.	i1) Terms of Reference for the appointment of the Chief Aircraft Accident and Incident Investigator finalized and presented to Hon. MWST (T);	211103 Allowances (Inc. Casuals, Temporary)	50,000
a) ICAO Programmes coordinated		221002 Workshops and Seminars	30,186
b) East African Air Transport Facilitation Programmes coordinated.		221003 Staff Training	19,973
g) 4No. inspections on Entebbe International Airport undertaken.	i2) 3No. Accident and Incident Investigation reports submitted to Hon. Minister of Works and Transport;	223005 Electricity	2,000
f) 13No. Up Country aerodromes inspected.	a) 4No. ICAO Programmes coordinated	223006 Water	2,000
h) 4No. Bilateral Air Service Agreements reviewed, negotiated and concluded.	b) 2No East African Air Transport Facilitation Programmes coordinated;	225002 Consultancy Services- Long-term	142,550
e) National Civil Aviation Policy developed.	g) 4No. inspections on Entebbe International Airport undertaken	227001 Travel inland	80,000
c) 20No. National Air Transport Programmes coordinated.	f) 9No. Upcountry Aerodromes inspected;	227002 Travel abroad	30,000
d) Civil Aviation Authority Act Cap 354 Amended.	h) 3No. BASAs cleared for ratification by Solicitor General and financial clearance sought from MoFPED;	227004 Fuel, Lubricants and Oils	20,000
	h2) Developed draft Cabinet Memo for ratification of Belgium, India and Israel BASAs;	228001 Maintenance - Civil	43,000
	h3) Reviewed 4No. BASAs (Oman, Qatar, Spain and Canada) at ICAN;		
	h1) Financial Clearance received from MoFEPD for NO.4 signed BASAs. these include the BASAs with Turkey, South Sudan, Rwanda , United States of America, Tanzania and the United Arab Emirates;		
	e) Draft Regulatory Impact Assessment Report prepared and the stakeholders comments were incorporated into the Draft Civil Aviation policy;		
	c) 7No. Air Transport Programmes coordinated;		
	d) The Civil Aviation Authority (Amendment Bill) 2018 was passed into law after the assent of H.E the president of Uganda in Feb 2019;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Some international programmes are scheduled at an adhoc basis

i) Funds inadequate to initiate procurement of kit

f) Inadequate funds to fulfil the annual output

There was need to make more consultations

<b>Total</b>	<b>419,709</b>
Wage Recurrent	0
Non Wage Recurrent	419,709
AIA	0

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

		Item	Spent
c) Regional and International Conventions and Protocols on rail transport coordinated	c) Regional and International Conventions and Protocols on rail transport coordinated;	221001 Advertising and Public Relations	1,660
e) Safety of Rail transport operations monitored	e) Draft Railway safety management Standards developed;	221008 Computer supplies and Information Technology (IT)	19,991
a) 04 No. public sensitization campaigns on Rail Transport safety carried out	e2) 04No. Safety of Rail transport operations monitored;	221011 Printing, Stationery, Photocopying and Binding	1,000
d) Rail transport legislation reviewed	a) 2No. Sensitization on Railway safety along Kampala - Jinja Railway line conducted;	222003 Information and communications technology (ICT)	5,000
b) Rail Transport safety data collected	d) Terms of references for reviewing and amending of the URC Act, 1992 drafted;	225001 Consultancy Services- Short term	38,732
	d2) Consultations with URC and Law Reform Commission on the amendments of the Act undertaken;	227001 Travel inland	35,800
	d3) Consultations with URC and Law Reform Commission on the amendments of the Act undertaken;	227002 Travel abroad	30,000
	b1) Rail way safety data along the Jinja - Malaba route collected and report prepared;	227004 Fuel, Lubricants and Oils	10,000
	b2) Railway transport Passenger and freight data on Kampala – Namanve railway line collected;	228002 Maintenance - Vehicles	1,500
	b3) Railway Safety data along Kampala - Malaba railway line collected and analysed;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Regional and International Conventions and Protocols on rail transport coordinated in Q3;

Some campaigns on Rail Transport safety not carried out due to inadequate funds;

<b>Total</b>	<b>143,683</b>
Wage Recurrent	0
Non Wage Recurrent	143,683
AIA	0
<b>Total For SubProgramme</b>	<b>2,837,207</b>
Wage Recurrent	432,326
Non Wage Recurrent	2,404,881
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Maritime

##### Outputs Provided

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

		Item	Spent
a) Inland Water Transport Legislation prepared;	a) Drafting of the IWT Bill, 2019 completed;	225001 Consultancy Services- Short term	95,000
d) International Maritime Conventions acceded to;	d) Selected International Maritime Conventions (SOLAS, MARPOL, STCW, STCW(F), SAR, COLREG, FAL) acceded to;	227001 Travel inland	15,000
f) Ratification of Association of African Maritime Administration (AAMA) done;	f) Zero draft cabinet memo for Ratification of Association of African Maritime Administration (AAMA) approved by TMT;		
c) Establishment of a Maritime training institute in Busitema supported;	c) Draft MoU between MoWT and Busitema University prepared;		
e) Consultations with maritime Classification Societies undertaken;	e) 03No. Classification societies approved (Liberio Hellenic Shipping, International Register for Shipping [IRS] and Bureau Veritas [BV]);		
b) Maritime Transport Policy Developed;	b) IWT Policy merged with the National Transport and Logistics Policy and strategy - Draft National Transport and Logistics Policy and Strategy completed;		

#### Reasons for Variation in performance

The merging with other policies delayed some processes like stakeholders' consultations

Delays were due to consultations between First parliamentary council, the MoWT and other key stakeholders.

AAMA had not prepared the constitution that was meant to be ratified by Uganda by close of FY.

Signing of MoU was delayed due to lack of confirmed funding

**Total 110,000**



# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	110,000
		AIA	0
<b>Output: 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>			
b) Vessel Traffic System developed		<b>Item</b>	<b>Spent</b>
a) Flag and Port State Control undertaken	a) 368No. water vessels inspected and 255No. registered and licensed;	226002 Licenses	94,500
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,000
<b>Reasons for Variation in performance</b>			
No funds availed for Procurement of vessel traffic system;			
		<b>Total</b>	<b>108,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	108,500
		AIA	0
<b>Output: 06 Ships and Ports programs coordinated and monitored</b>			
a) Standard Operating Procedures (SOPs) for Ports and landing developed	c) Maritime Publications procured;	<b>Item</b>	<b>Spent</b>
c) Maritime publications procured	b) Stakeholders consultations on the draft ferry disaster and oil spill contingency plan not conducted;	221002 Workshops and Seminars	13,760
b) Ferry disaster and oil spill preparedness plans prepared.	d) 02No. officers trained in Search and Rescue operations;	221003 Staff Training	12,900
d) 02 No. staff trained in Maritime affairs;		221007 Books, Periodicals & Newspapers	12,900
		221012 Small Office Equipment	21,500
		223006 Water	5,000
		225001 Consultancy Services- Short term	30,960
		227001 Travel inland	10,000
		227002 Travel abroad	10,000
		228002 Maintenance - Vehicles	3,000
<b>Reasons for Variation in performance</b>			
Limited funds released affected this output The absence of the IWT law under which these could be developed hampered the process			
Limited budget release affected this output			
		<b>Total</b>	<b>120,020</b>
		Wage Recurrent	0
		Non Wage Recurrent	120,020
		AIA	0
<b>Output: 07 Safety of navigation programs coordinated and monitored</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) 100 No. non conventional IWT vessels inspected for safety;	a) 368No. water vessels inspected and 255No. registered and licensed;	<b>Item</b>	<b>Spent</b>
a) Aids To Navigation (AToNs) installed and maintained;	a) 11No. Aids to Navigation inspected and were found to function as intended;	221011 Printing, Stationery, Photocopying and Binding	2,000
e) 100% of reported fatal marine accidents investigated;	e1) Report on MV Templa incident finalized and submitted;	221012 Small Office Equipment	1,500
d) Seafarers Identification Record Books procured;	e2) Investigation of MV Runga at Fufu landing site on Lake Albert conducted and report produced;	223005 Electricity	5,000
c) Number of seafarers registered;		224005 Uniforms, Beddings and Protective Gear	7,500
		225001 Consultancy Services- Short term	68,000
		227002 Travel abroad	34,400
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

Better mobilization involving local leadership plus enforcement by Marine police facilitated better performance

Absence of the IWT law hampered the procurement and issuance of Seafarers Identification Record Books

Absence of the IWT law hampered the registration of seafarers

<b>Total</b>	<b>131,400</b>
Wage Recurrent	0
Non Wage Recurrent	131,400
AIA	0

### Outputs Funded

#### Output: 52 Contributions to National, Regional and International Organizations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Annual contributions to International Maritime organisation (IMO), Uganda Shippers Council (USC) and Port Management Association of Eastern and Southern Africa (PMAESA) made;	a1) 100% of IMO subscription paid;	262101 Contributions to International Organisations (Current)	62,661
	a2) 100% of PMAESA subscription paid;		
	a3) 100% contribution to Uganda Shippers Council Paid;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>62,661</b>
Wage Recurrent	0
Non Wage Recurrent	62,661
AIA	0
<b>Total For SubProgramme</b>	<b>532,581</b>
Wage Recurrent	0
Non Wage Recurrent	532,581
AIA	0

### Development Projects

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

##### Outputs Provided

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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### Output: 02 Road Safety Programmes Coordinated and Monitored

a) Uganda Computerised Driving Permits project supported	a) Uganda Computerised Driving Permits Project supported	Item	Spent
		211102 Contract Staff Salaries	119,372
		212101 Social Security Contributions	2,932

#### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>122,304</b>
GoU Development	122,304
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

a) Contractor for new office premises for UCDP procured and 10% building works completed	a) Scheme designs and concept for the One Stop Centre building to accommodate the One Stop Centre Building to accommodate the UCDP main facility concluded	Item	Spent
		312101 Non-Residential Buildings	2,322,000
	b1) New site assessment concluded for the One Stop Centre Building;		

#### Reasons for Variation in performance

a) Top Management Team raised concerns over anticipated congestion of the construction of the Building at Plot 61 Jinja and therefore approved change of site which led to delays in implementation

<b>Total</b>	<b>2,322,000</b>
GoU Development	2,322,000
External Financing	0
AIA	0

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

a) Digital Archiving System of UCDP records (Phase I) completed	a) Digital Archiving System of UCDP records (Phase I) completed	Item	Spent
b) Support to the Automated Licensing System provided	b) Support to the Automated Licensing System provided;	312213 ICT Equipment	774,000
		312302 Intangible Fixed Assets	101,480

#### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>875,480</b>
GoU Development	875,480
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Field Vehicles for supervision and monitoring of ALS and UCDP stations procured	a) Field Vehicles for supervision and monitoring of ALS and UCDP stations procured;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 350,000

### Reasons for Variation in performance

procurement was carried out in FY 2017/18 and payment concluded in FY 2018/19

<b>Total</b>	<b>350,000</b>
GoU Development	350,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,669,784</b>
GoU Development	3,669,784
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Boat building standards developed	a) Terms of Reference for the development of Boat building standards developed;	225001 Consultancy Services- Short term	178,696
b) Project Implementation Manual and M&E Framework developed;		227001 Travel inland	19,640
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

Delays were due to the need to harmonize regional components and delineation them from the national components;

This output was transferred to regional components, to be conducted at regional level by LVBC;

<b>Total</b>	<b>218,336</b>
GoU Development	79,640
External Financing	138,696
AIA	0

##### Output: 07 Safety of navigation programs coordinated and monitored

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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
a) 8No. Staff trained in Search and Rescue;	a) 02No. of officers trained in Maritime affairs in France;	<b>Item</b>	<b>Spent</b>
b) Monitoring and Supervision of project activities undertaken;	b) All project activities supervised and monitored and quarterly progress reports submitted;	221002 Workshops and Seminars	39,999
c) Designs for the civil works of National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed and works commenced;	c) No objection to procure consultant to design a National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool granted by AfDB;	225001 Consultancy Services- Short term	50,000
d) 04No. awareness campaigns on Maritime safety conducted;	d) 02No. Maritime safety awareness and advocacy campaigns conducted in Kalangala and reports produced;	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

Outputs affected by disbursement delays

Outputs affected by disbursement delays

Delays were due to the need to harmonize regional components and delineation them from the national components

<b>Total</b>	<b>119,999</b>
GoU Development	119,999
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 02No. Project vehicles procured;	a1) 02No. Project vehicles procured;	312201 Transport Equipment	562,265
b) Aids to Navigation procured;	a2) Aids to Navigation procured;		
c) Safety and life saving devices procured;	a3) Safety and life saving devices procured;		

### Reasons for Variation in performance

Procurement of aids to navigation and boats were delayed due to the need to harmonize regional components and delineation them from the national components

<b>Total</b>	<b>562,265</b>
GoU Development	258,000
External Financing	304,265
AIA	0
<b>Total For SubProgramme</b>	<b>900,601</b>
GoU Development	457,640
External Financing	442,961
AIA	0

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

#### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
b) Performance of URC, CAA and EACAA Soroti monitored and evaluated	b) Quarterly performance of URC, CAA and EACAA Soroti monitored;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,210,522
a) Regional Transport Sector projects and programs coordinated	a) Regional Transport Sector projects and programs coordinated;	221002 Workshops and Seminars	15,000
		221009 Welfare and Entertainment	2,800
c) Support to Logistics Development group (Green Transport and Logistics activities)	c) Support to Logistics Development group (Green Transport and Logistics activities) rendered;	222001 Telecommunications	15,300
		223005 Electricity	30,900
		223006 Water	30,900
d) Railway Transport Policy developed;	d) Final Railway Transport Policy developed;	225002 Consultancy Services- Long-term	400,000
<b>Reasons for Variation in performance</b>			
Outputs achieved;			
		<b>Total</b>	<b>3,705,422</b>
		Wage Recurrent	3,210,522
		Non Wage Recurrent	494,900
		AIA	0

### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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 preparations for development of roadside stations along the Northern Corridor undertaken	f) Preliminary assessment for development of roadside stations along the Northern Corridor carried out;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	<b>Spent</b> 50,000 20,000
d) Engineering designs for Gulu ICD completed;	d) Final Engineering designs for Gulu ICD prepared and approved;	225002 Consultancy Services- Long-term 227001 Travel inland	1,811,127 30,000
a) Master-plan for Inland Water Transport developed	a) Procurement for the development of inland water transport master-plan on going;	227002 Travel abroad 227004 Fuel, Lubricants and Oils	40,000 28,500
h) Feasibility study for ferry services for Kyamuswa county conducted;	h) Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing;	228001 Maintenance - Civil	9,500
e) Dissemination of the Logistics Master plan for the Northern Economic Corridor and the Investment Plan for improving connectivity of Islands on Lake Victoria undertaken	e) Certificate of Financial clearance for Investment Plan for improving connectivity of Islands on Lake Victoria pending approval;		
b) Surveys to introduce Ferry services on waterways conducted;	b) 04No. surveys to introduce Ferry services on waterways were conducted;		
c) Socio-economic surveys on district roads conducted;	c) 04No. socio-economic surveys on district roads were conducted;		
g) Study to compare transport costs on tarmac and murrum roads completed;	g) Draft Final study report on transport costs on tarmac and murrum roads received and reviewed;		

### Reasons for Variation in performance

N/A  
Long procurement process  
Long procurement process for ferry services for Kyamuswa county

Procurement delays

<b>Total</b>	<b>1,989,127</b>
Wage Recurrent	0
Non Wage Recurrent	1,989,127
AIA	0

### Outputs Funded

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) 100% of the rehabilitation works of E-Library building completed;	b) 95% of the rehabilitation works of E-Library building done;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 9,500,000
d) 448,800 liters of aviation fuel procured	d) 222,000 liters procured;		
e) Insurance cover for academy air crafts and personnel secured	e) Insurance cover for academy air crafts and personnel secured;		
c) 9No. Air crafts maintained	c) 7No. Aircraft maintained;		
f) 10No. Technical staff trained	f) 15No. Technical staff trained;		
a) 30 Pilots graduated, 5 Aircraft engineers graduated, 15 flight operators graduated	a1) C27: 6 students completed school final exams, 6 students submitted for CAA Exams;  a2) C28: 10 Engineering students completed Industrial Training in Nairobi. To commence IT in Entebbe from mid –September to mid – November Normal teaching of 10 students commenced;  a3) C29: 10 students admitted;  a4) 12No. students graduated in Instrument rating; 01No. student graduated in Multi-Engine; 01No. student graduated in Commercial Pilot license; and 01No. graduated on Private Pilot License;		

### Reasons for Variation in performance

2No. Aircraft under repair. Lack of spare parts;

Delay in response to examination applications by CAA. Non-compliance with the mandatory 24 months experience requirement

Some AMOs in Entebbe unable to accept students for the 2 months IT in July.  
2 months IT in Entebbe rescheduled to mid - September.

<b>Total</b>	<b>9,500,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,500,000
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained	a) Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;	264201 Contributions to Autonomous Institutions	2,000,000

### Reasons for Variation in performance



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Outputs achieved;

<b>Total</b>	<b>2,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000,000
<i>AIA</i>	0

### Output: 53 Institutional Support to URC

	Item	Spent
b) 02No. locomotives rehabilitated	b) Rehab. works for 02No. Locomotives on-going;	263204 Transfers to other govt. Units (Capital) 10,500,000
c) 42No. Railway wagons rehabilitated;	c) Work on 18No. (43%) wagons completed;	
a) 1,088 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed;	a) 1,088 No. (100%) reinforced concrete railway reserve boundary markers erected along 64Km of the railway reserve from Iganga to Nagongera;	
d) Spots along Kampala - Malaba line repaired;	d) 250Km main line averagely maintained; Namanve drainage newly constructed, magamaga drainage reconstructed;	
	d1) 60% of track materials to be used procured;	

### Reasons for Variation in performance

- c) The bulk of the spare parts are being procured and are expected in 3 months' time.(Sept.2019);  
 b) The necessary spare parts were ordered for and the expected arrival is in 6 months' time(Dec.19);

<b>Total</b>	<b>10,500,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,500,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>27,694,549</b>
Wage Recurrent	3,210,522
Non Wage Recurrent	24,484,027
<i>AIA</i>	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 4: 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) Monitoring and Supervision of Construction Works for One stop Border Posts undertaken	a1) Construction works at Elegu, and Katuna OSBPs and exit road at Malaba OSBP monitored;  a2) Monthly Project Progress Reports prepared;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 50,000 10,000 20,000 190,000 19,000 40,000 20,000

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>349,000</b>
GoU Development	349,000
External Financing	0
AIA	0

### Output: 07 Feasibility/Design Studies

a) Rehabilitation works for Ministry offices undertaken	a) Rehabilitation works for Ministry offices undertaken;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 516,000
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### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>516,000</b>
GoU Development	516,000
External Financing	0
AIA	0

### Capital Purchases

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

a) Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed and approved	a1) Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier ongoing;  a2) Review of the EIA Report for Portbell and Jinja Pier ongoing;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 430,000
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### Reasons for Variation in performance

Limited funds to finalize the review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier

<b>Total</b>	<b>430,000</b>
GoU Development	430,000
External Financing	0
AIA	0

#### Output: 81 Construction/Rehabilitation of Railway Infrastructure

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) RAP for the rehabilitation of Tororo - Gulu Railway line implemented;	a1) Verification of PAPs for the rehabilitation of Tororo - Gulu Railway line ongoing;  a2) Evaluation of the Contractor for rehabilitation of Tororo - Gulu Railway line in final stages (negotiation completed - Awaiting contract award);	<b>Item</b> 311101 Land	<b>Spent</b> 3,750,000

### Reasons for Variation in performance

Delays on the implementation of RAP for rehabilitation of Tororo - Gulu Railway line due to extended scope of the verification exercise;

<b>Total</b>	<b>3,750,000</b>
GoU Development	3,750,000
External Financing	0
AIA	0

### Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
b) 85% construction works for Katuna OSBP (Phase 1) completed;	b) 90% construction works for Katuna OSBP (Phase 1) completed;	281504 Monitoring, Supervision & Appraisal of capital works	95,275
e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	e) Designs for Goli and Ntoroko OSBPs completed;	312104 Other Structures	5,538,400
d) Contractor for construction of Katuna OSBP (Phase 2) procured	a) Defects Liability Period for Elegu OSBP monitored;		
a) Construction of Elegu OSBP completed	c) 90% construction works for the exit road at Malaba OSBP completed;		
c) 90% construction works for the exit road at Malaba OSBP completed;			

### Reasons for Variation in performance

Procurement for Contractor for construction of Katuna OSBP (Phase 2) not commenced due to lack of funds;

<b>Total</b>	<b>5,633,675</b>
GoU Development	5,633,675
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>10,678,675</b>
		GoU Development	10,678,675
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Funded

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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
<p>c) Project administration undertaken; d) Project Planning and programming undertaken; b) LRT Feasibility study and commercial case study completed; a) 76.376 Acres of ROW for Malaba-Kampala SGR Route completed;</p>	<p>c1) Draft final report of the Comprehensive Fiscal Analysis was prepared. c2) Addendum No. 2 was finalized and signed. c3) 14th NCIP meeting was attended in Kigali – Rwanda. c4) Training of 04No. SGR engineers on construction and operations was undertaken in Kenya. c5) Draft Concept Paper for the development of ICDs was prepared. c6) FOCAC summit held in China was attended. c7) Preparatory meetings for the SGR Joint Technical Committee meeting were organized. c8) Profiling of unsolicited potential SGR local content participants was ongoing. c9) 04No. training were conducted. c10) Planning for relocation of UMEME installations along the SGR alignment was ongoing. d1) China Africa Economic and Trade Expo was coordinated. engagements with Kenya was carried out. d2) Project Q3 report, Q4 work plan and FY 2019/2020 work plan were prepared. Status updates to Parliament and MoFPED were also prepared. b1) Economic evaluation of the preliminary Bankable Feasibility Study for LRT finalized. b2) Profiling of unsolicited EOI and letters of interested contractors undertaken; a1) 640No. PAPs were compensated; a2) 120.603 Acres were acquired; a3) Review of the Draft assessment report of plant and equipment for industries along the alignment was ongoing; a4) Sensitization of PAPs was ongoing;</p>	<p><b>Item</b> 263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b> 33,432,456</p>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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

Comprehensive Fiscal Analysis report pending review and/ adoption by the Peer Review Committee;

No training was undertaken due to insufficient fund;

Insufficient funds to undertake primary data collection.

No. of PAPs paid and Acres acquired higher than annual planned target due to change of strategy at implementation;

Insufficient funds to allow for procurement of software.

<b>Total</b>	<b>33,432,456</b>
GoU Development	33,432,456
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>33,432,456</b>
GoU Development	33,432,456
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 07 Feasibility/Design Studies

a) Resettlement Action Plan (RAP) study report for Bukasa approved and implementation commenced;

a) Resettlement Action Plan (RAP) study report for Bukasa approved and implementation commenced;

Item	Spent
211102 Contract Staff Salaries	297,200
221011 Printing, Stationery, Photocopying and Binding	190,000
225001 Consultancy Services- Short term	593,400
227001 Travel inland	10,000

### Reasons for Variation in performance

Additional funds to implement the RAP to be obtained in FY 2019/20;

<b>Total</b>	<b>1,090,600</b>
GoU Development	1,090,600
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) Detailed engineering design for the New Kampala Port at Bukasa completed b) 20% of port dredging and surcharging works completed	a) Detailed engineering design for the New Kampala Port at Bukasa completed but awaiting Ministry approval; b) Dredging and surcharging contract has been signed and works to begin after RAP implementation of the dredging area surrounding;  b1) 4.8% of Civil works on the access Road completed;	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 6,620,654

### Reasons for Variation in performance

Shortage of funds to carry out the RAP implementation of the dredging area surrounding;

<b>Total</b>	<b>6,620,654</b>
GoU Development	0
External Financing	6,620,654
AIA	0
<b>Total For SubProgramme</b>	<b>7,711,254</b>
GoU Development	1,090,600
External Financing	6,620,654
AIA	0

### Development Projects

#### Project: 1373 Entebbe Airport Rehabilitation Phase 1

##### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 100% works for the new cargo center complex for Entebbe Airport completed b) 100% rehabilitation works for aprons 1 and 2 completed c) 100% rehabilitation works for runway 12/30 and its associated taxiways completed d) 20% works for the New Passenger Terminal completed	a) 80% works for the new cargo center complex for Entebbe airport completed; b) 72% rehabilitation works for aprons 1 expansion completed; c) 86% rehabilitation works for runway 12/30 and its associated taxiways completed; d) 80% design works for the New Passenger Terminal completed;	263104 Transfers to other govt. Units (Current)	92,682,780

### Reasons for Variation in performance

Progress was affected by issues between BOU and Exim Bank of China on the terms and conditions of the Escrow Account on the project;

<b>Total</b>	<b>92,682,780</b>
GoU Development	0
External Financing	92,682,780
AIA	0
<b>Total For SubProgramme</b>	<b>92,682,780</b>
GoU Development	0

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	92,682,780
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

a) Monitoring and inspection of project activities under taken;	a) Monitoring and inspection of Gulu Municipal Council road activities under taken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		227001 Travel inland	14,990
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	36,000
<b>Total</b>			<b>94,990</b>
GoU Development			94,990
External Financing			0
AIA			0

#### Reasons for Variation in performance

Output achieved;

### Capital Purchases

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

a) Compensation of PAPs undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) undertaken;	Item	Spent
b) Taxes on equipment and input materials for civil works paid;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	312104 Other Structures	1,032,000
c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 50% of construction works of 6.064km of Gulu Municipal Council roads completed;		

#### Reasons for Variation in performance

Most of the original relocation works have been finalized. Thus the performance for the road works;

<b>Total</b>	<b>1,032,000</b>
GoU Development	1,032,000
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) Supervision vehicle for improvement of Gulu Municipal Council Roads procured	a) Supervision vehicle for improvement of Gulu Municipal Council Roads procured and delivered;	Item	Spent
		312201 Transport Equipment	200,000

#### Reasons for Variation in performance



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 achieved;

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,326,990</b>
GoU Development	1,326,990
External Financing	0
AIA	0

### Development Projects

#### Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

##### Outputs Provided

##### Output: 07 Feasibility/Design Studies

a) Taxi transformation strategy developed	a) Stakeholder sensitization was carried out;	Item	Spent
		225002 Consultancy Services- Long-term	100,000
	b) The procurement for a consultant to carry out the Taxi Transformation Strategy commenced;		

### Reasons for Variation in performance

The procurement is being carried out by the donor agency (AFD) and as such the dept. has no direct control over the process and its timeliness

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1489 Development of Kabaale Airport

##### Capital Purchases

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

a) 50% physical works for the development of Kabaale airport (Phase I) completed;	a) 27.65% physical works for the development of Kabaale airport Phase 1 completed;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	250,289
		312104 Other Structures	189,154,340

### Reasons for Variation in performance

Low performance was due to land related challenges, delays in procurement of supervision consultant and also the counterpart funding to pay the consultant and also to undertake other relevant activities not covered by loan;

**Total 189,404,629**

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	250,289
		External Financing	189,154,340
		AIA	0
		<b>Total For SubProgramme</b>	<b>195,401,629</b>
		GoU Development	6,247,289
		External Financing	189,154,340
		AIA	0

### Development Projects

#### Project: 1512 Uganda National Airline Project

##### Outputs Provided

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

a) National Air line launched and operational;	a1) Key staff recruited;	Item	Spent
	a2) Operations of the Uganda National Airline supported;	225002 Consultancy Services- Long-term	117,232,095

##### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>117,232,095</b>
GoU Development	117,232,095
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 4No. aircrafts for the National Airline procured;	a) Two Bombardier CRJ900 aircraft delivered;	Item	Spent
	a1) The Five phase certification process for the Air Operator Certificate (AOC) ongoing;	312205 Aircrafts	120,000,000

##### Reasons for Variation in performance

The other 2No. CRJ900 to be delivered in September;

<b>Total</b>	<b>120,000,000</b>
GoU Development	120,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>409,546,777</b>
GoU Development	409,546,777
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Roads and Bridges</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
a) Policies in the roads sub-sector formulated	a) Policies in the roads sub-sector formulated;	<b>Item</b>	<b>Spent</b>
	b) Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	211101 General Staff Salaries	999,918
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		212101 Social Security Contributions	63,392
		221002 Workshops and Seminars	50,000
		227002 Travel abroad	95,000
<b>Reasons for Variation in performance</b>			
Output achieved			
		<b>Total</b>	<b>1,258,310</b>
		Wage Recurrent	999,918
		Non Wage Recurrent	258,392
		AIA	0
<b>Output: 04 Monitoring and Capacity Building Support</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
a) 100 km of roads under force account gravelled	a) 189 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale);	211103 Allowances (Inc. Casuals, Temporary)	117,999
g) Inter-connectivity Programme for Road rehabilitation reviewed;	g) Report for the study on Interconnectivity Program submitted;	221001 Advertising and Public Relations	10,000
k) Monitoring and Evaluation framework for DINU project developed;	k) Final Report for M&E of DINU project submitted;	221002 Workshops and Seminars	232,980
e) Performance of UNRA monitored according to the Performance Agreement	e) Performance of UNRA monitored and quarterly monitoring report prepared;	221003 Staff Training	42,140
c) Rehabilitation works of 80 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed	c) 130km of Inter-connectivity rehabilitated (Rehabilitation of Ndese – Kizimula – Nabalanga (5.0Km) in Nakifuma County, Mukono District, and Nakyesa – Takajunge Road (1.5Km) and Nakyesa – Mbalembale Road (3.5Km) in Baale County, Kayunga District; Rehabilitation of Nagamuli – Buwande – Kasaka Road (2.8Km), Bufuwa – Bwoko Road (1.5Km) and Raising of Nabimogo Nagamuli swamp (1.1Km) in Kamuli District, and Rehabilitation of Nsamule – Nawaikoke Trading Centre in Kaliro District (7.3Km); Kakumiro: Rehabilitation of Katikara – Kitabona – Kasyambaja Road (18.4Km) in Kakumiro District; Opening up of Anzooyo-Openzinzi road (4.2km) in Adjumani District);	221009 Welfare and Entertainment	151,990
d) Rehabilitation works of 70 Km of roads in Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed	d) 130km of Inter-connectivity rehabilitated (Rehabilitation of Kijanji – Kikwaya Road (8.30Km) in Kibaale District, and Kikweyengo – Kidumi – Nakakabala Primary School road (5.5Km) in Kyankwanzi District; Rehabilitation of Kinyarushengye – Mulandamo – Kashasha road (5.3Km) in Rubanda West County, and Opening of Garage Street Road (2km) in Ntungamo Municipality; Opening of Rwekiyengo – Rwebicoori – Kyakatamara Road (5.6Km) in Buyamba County, Rakai District and Karugu Road (6.0Km) in Kooki County Rakai District; Rehabilitation of Misindo – Katagata – Kikorijo Road (6.5Km) in Buhweju District);	221011 Printing, Stationery, Photocopying and Binding	138,750
i) RAMPS tool upgraded and district and Ministry staff trained.		221012 Small Office Equipment	37,500
i) RAMPS tool upgraded and district and Ministry staff trained;		221017 Subscriptions	37,500
h) 2,000No. Thematic maps printed;		222001 Telecommunications	3,750
h) 2000No. Thematic maps printed		223005 Electricity	25,000
b) 100 km under force account surveyed		223006 Water	22,000
f) District and Ministry Staff Trained in Road for Water Management;		225001 Consultancy Services- Short term	258,000
		225002 Consultancy Services- Long-term	812,500
		226002 Licenses	142,500
		227001 Travel inland	100,000
		227002 Travel abroad	103,200
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	5,618,250
		228002 Maintenance - Vehicles	57,000
		228003 Maintenance – Machinery, Equipment & Furniture	169,840
	i) Final report for RAMPS submitted;		
	h) Award of contract to the service provider for printing of thematic maps;		
	b) 212km of roads under Force Account surveyed;		

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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

District and Ministry Staff not trained in Road for Water Management due to inadequate funds;

Thematic maps not printed due to limited funds

More km of roads under Force account were gravelled due increased contractor completion time and increased supervision;

<b>Total</b>	<b>8,140,899</b>
Wage Recurrent	0
Non Wage Recurrent	8,140,899
AIA	0

### Outputs Funded

#### Output: 52 Support to MELTC

		Item	Spent
a) TNA carried out in 20No DLGs & 20No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs.	a) TNA carried out in 20No DLGs & 20No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs;	263104 Transfers to other govt. Units (Current)	4,000,000
b) TNA carried out in 10 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.	b) 198No.Road maintenance gangs Leaders & 19No Road Overseers from the following DLGs trained in Routine Road maintenance: Road gang Leaders by district; Oyam - 31No Lamwo - 22No Kitgum - 18No Amuru - 11No Gulu - 22No Nwoya - 15No Omoro - 23No Agago - 23No Pader - 33No		
f) Environmental and social Impact screening (ESIS) carried out on 1no. Training road.			
h) 1No CAS bridge construction demonstration implemented.			
g) 1km of LCS Model road constructed; 1.0km of gravel Model road identified and constructed to gravel standards.			
j) Outreach support by MELTC trainers to districts and LBT firms carried out;			
e) 150no. model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.	j) Outreach support to DLGs and LBT firms carried out during LCS Trial contracts on all the 9no road section sites in districts of :Luweero,Nakasongola,Masaka,Namutumba,Pallisa,Busia, Tororo,Mbale and Sironko;		
i) 10km of road sections constructed to Bituminous LCS standards by trained LBT firms.			
d) Technical Supervisors from 20No DLGs trained in district Roads Rehabilitation and Maintenance Planning System (RAMPS).	Overall length to be constructed to bituminous sealed standards using LCS is 8.7kms for all the 9no road section sites. Construction Progress for all the 9no sites is as follow: 1. Road Sub-grade - 8.7km		
c) Technical Supervisors from 10No			

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

DLGs & 20No Urban LGs trained in district Roads development using LBT and LCS technology respectively.

2.Road sub-base - 8.7km  
3.Road Base - 4.7km  
4.Road sealing -2.7km

e(i)190 no. staff and workers at training roads' communities sensitized on HIV/AIDS; e(ii)75 workers and other members of the community along the model road site tested for HIV including voluntary counselling;

i) Overall length to be constructed to bituminous sealed standards using LCS is 8.7kms for all the 9no road section sites. Construction Progress for all the 9no sites is as follow:

1. Road Sub-grade - 8.7km (100%)  
2.Road sub-base - 8.7km (100%)  
3.Road Base - 4.7km (54%)  
4.Road sealing -2.7km (30%);

12No.Technical Supervisors from 15No DLGs trained in district Roads Rehabilitation and Maintenance Planning System (RAMPS).

Participated DLGs:

Amolatar, Lamwo, Omoro, Zombo, Abim, Kole, Moroto, Amuria Adjumani, Yumbe Moyo, Pader, Napak, Kapelebyong and Amudat.

c) (i)Technical Supervisors(18No District Engineers) from 18No DLGs under the DINU funding program trained in district Roads development (rehabilitation) using LBT technology. The DLGs include;Amolatar, Gulu, Lamwo, Kitgum, Omoro, Apac, Dokolo, Kapelebyong, Amuru, Abim, Kotido, Moroto, Napak, Nakapiripirit, Amudati, Adjumani, Moyo and Nwoya. c) (ii)32no. DLGs Technical supervisors & District Engineers including MoWT Principal and senior engineers trained in LCS technology; c) (iii) 73no environmental and social safeguards officers from 18no DINU program districts above trained in mainstreaming Environmental & social safeguards in road sub-sector;

### Reasons for Variation in performance

The staff for the 5no districts missing could not attend this training due to workload at their district at the time the course was run.

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>4,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,000,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,399,209</b>
		Wage Recurrent	999,918
		Non Wage Recurrent	12,399,291
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Construction Standards

##### Outputs Provided

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

	Item	Spent
a) General Specification for Roads and Bridge Works reviewed	211101 General Staff Salaries	503,664
c) Guideline for implementation on non-motorised transport policy developed	211103 Allowances (Inc. Casuals, Temporary)	22,000
d) Standards and Guidelines for Low Cost sealing Approach developed and disseminated;	213002 Incapacity, death benefits and funeral expenses	8,250
b) Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed	221001 Advertising and Public Relations	2,908
	221002 Workshops and Seminars	5,000
	221003 Staff Training	30,000
	221005 Hire of Venue (chairs, projector, etc)	3,750
	221008 Computer supplies and Information Technology (IT)	5,000
	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	25,000
	221012 Small Office Equipment	5,000
	222001 Telecommunications	6,000
	223005 Electricity	10,000
	223006 Water	4,000
	225001 Consultancy Services- Short term	34,400
	225002 Consultancy Services- Long-term	24,977
	227001 Travel inland	40,000
	227002 Travel abroad	5,000
	227004 Fuel, Lubricants and Oils	35,000
	228001 Maintenance - Civil	43,000
	228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Undertaking a market survey for the development of guideline for implementation on non-motorised transport policy delayed the activity;

Limited funds to commence review of general Specification for Roads and Bridge Works;

Limited funds to develop guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects;

<b>Total</b>	<b>827,949</b>
Wage Recurrent	503,664
Non Wage Recurrent	324,285
AIA	0

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

g) Environment and social impact assessment reports on 6no. Development projects prepared	g) Environment and social impact assessment for 18No. projects undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		213002 Incapacity, death benefits and funeral expenses	833
b) 10 No. geo-technical investigation reports prepared	b) 11No. geo technical investigation reports prepared;	221001 Advertising and Public Relations	2,498
		221002 Workshops and Seminars	3,000
h) Operations of regional materials Laboratories strengthened	h) 3No. support supervision to regional materials laboratories in Mbale and Gulu conducted;	221003 Staff Training	25,800
		221005 Hire of Venue (chairs, projector, etc)	2,250
c) Compliance to set engineering standards in 40no. MDAs monitored	c) 51No. District Local Governments monitored for compliance to set engineering standards and reports prepared;	221011 Printing, Stationery, Photocopying and Binding	20,000
d) Gender mainstreaming and compliance audits of MDAs undertaken (40 no. MDAs)		221012 Small Office Equipment	5,000
		223005 Electricity	8,000
e) Green House Gases Inventory updated	d) 22no. reports of gender mainstreaming and compliance audit prepared;	223006 Water	4,000
		225001 Consultancy Services- Short term	30,000
f) Pavement evaluations undertaken (50 km)	e) Data collection for Green House Gases Inventory ongoing;	225002 Consultancy Services- Long-term	43,000
		227001 Travel inland	40,000
a) 280 no. of materials testing, quality control and research on construction materials reports produced.	f) Pavement evaluations undertaken (5 km);	227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	20,000
	a) 300No. of materials testing, quality control and research on construction materials Reports prepared;	228002 Maintenance - Vehicles	18,000

### Reasons for Variation in performance

Environment and social impact assessment are demand driven;

Limited funds to undertake pavement evaluation;

<b>Total</b>	<b>287,380</b>
Wage Recurrent	0
Non Wage Recurrent	287,380
AIA	0



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 04 Monitoring and Capacity Building Support</b>			
c) Staff capacity improved and strengthened	c) 1No. staff support for long term training;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 30,000
a) ICT and other office equipment procured	c1) 4No. group trainings in LCS at MELTC, Gender and Equity budgeting and HIV/AIDS management in Infrastructure development undertaken;	213002 Incapacity, death benefits and funeral expenses	1,000
b) Transport sector coordination committee (TRASCO) on cross cutting issues supported		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	2,000
	c3) 1No. management and record keeping training undertaken;	221003 Staff Training	10,000
		221005 Hire of Venue (chairs, projector, etc)	2,000
	a) Networking and internet connectivity for Kireka Material Laboratory completed;	221008 Computer supplies and Information Technology (IT)	38,700
	b) HIV/AIDS monitoring of projects undertaken;	221011 Printing, Stationery, Photocopying and Binding	5,000
	b1) 4No. quarterly meeting for the Works and Transport sector HIV coordination committee held;	221012 Small Office Equipment	5,000
		223005 Electricity	10,000
		223006 Water	2,000
		225001 Consultancy Services- Short term	17,200
		225002 Consultancy Services- Long-term	64,500
		227001 Travel inland	40,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	35,000
		228001 Maintenance - Civil	6,100
		228002 Maintenance - Vehicles	5,000

### Reasons for Variation in performance

Training to be undertaken in FY 2019/20;

<b>Total</b>	<b>276,500</b>
Wage Recurrent	0
Non Wage Recurrent	276,500
<i>AIA</i>	0

### Outputs Funded

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Professional Engineers and other professionals in the Ministry supported	a) Professional Engineers and other professionals in the Ministry supported;	242003 Other	150,000
b) ERB, UIPE, UNABCEC and NEMA activities supported	b) ERB, UIPE, UNABCEC and NEMA activities supported;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>150,000</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	150,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,541,829</b>
		Wage Recurrent	503,664
		Non Wage Recurrent	1,038,165
		AIA	0

### Recurrent Programmes

**Subprogram: 15 Public Structures**

*Outputs Provided*

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) Building Regulations and Codes formulated, approved and disseminated;	b1) National Building Code was finalized, established by the Hon Minister (Endorsed/ Signed), and gazetted by the Uganda Publishing Printing Services Company Ltd (UPPC), However, Printing of 100 copies of the Code awaits clearance from Legal Team from Solicitor General;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 223901 Rent – (Produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,000 86,000 4,000 91,200 30,000 19,000
a) Building Control Act 2013 Operationalized	b2) The Building Regulations were under review by the Board whose comments are underway to Solicitor General for the updating of Draft Regulations and preparation of the Commencement Instrument that will be eventually signed off by the Hon Minister.  b3) Regional Stakeholders workshops for sensitization and publicity were not held as board decided to concentrate on establishing the secretariat first these would be handled in the following FY;  a) National Building Review Board was appointed and inaugurated on the 2nd October 2018. Board Operations Supported and so far 4No Meetings and several ad hoc sub Committee Meetings to consider and Review Draft National Building Regulations have been held. Board is yet to verify to what extent Districts and Urban Authorities are enforcing the Building Control Act, and thus plans monitoring visits to these Local Governments  a1) Office Space for National Building Review Board was procurement at Rume Building Lumumba Avenue, Interim Executive Secretary was appointed by the Hon Minister, Office Furniture, IT equipment (Computers and Accessories) and Telecommunication gadgets were procurement and installed at the Secretariat, However, Funding of Secretariat and Staffing is still a Challenge;		

### Reasons for Variation in performance

met target  
n/a

<b>Total</b>	<b>280,200</b>
Wage Recurrent	0
Non Wage Recurrent	280,200
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Management of Public Buildings</b>			
c) Feasibility Study for MoWT HQs Building completed	c) CC had on 24th January 2019 approved the revised RFP document to be issued to the shortlisted firms. However, CC advised HPDU to consult the Accounting Office and obtain TLT's clearance before the procurement can proceed and Department is make a presentation regarding the same once called upon;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	380,449
e) Venues for National Functions Prepared.		211103 Allowances (Inc. Casuals, Temporary)	10,000
		225002 Consultancy Services- Long-term	50,625
d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken		228001 Maintenance - Civil	34,400
b) Maintenance works of Ministry offices executed	e) Over 20No. Venues prepared		
a) Lukaya Market Project supervised during DLP	i) International Day for Older Persons - 1st October 2018 in Sheema District;		
	ii) Launch of Rehabilitation of Gulu Municipal Council Roads- 4th October 2018 at Kaunda Grounds, Gulu;		
	iii) 56th Independence Anniversary Celebrations -9th October 2018 at Kasasa, Kyotera District;		
	iv) Commissioning of the Source of the Nile Bridge-17th October 2018 at Njeru/Jinja;		
	v) International Day for Persons with Disabilities - 3rd December 2018 at Kiwoko, Nakaseke District;		
	vi) International Anti-Corruption Day - 10th December 2018 at Kololo Ceremonial Grounds;		
	vii) National Thanksgiving Service- 14th December 2018 at State House Entebbe;		
	viii) Ground Breaking ceremony of Kampala Flyover Road Project - 19th December 2018 at Nakivubo Primary School;		
	ix) Ground breaking ceremony of Rukungiri-Ishaka-Kanungu Road Project - 21st December 2018 at Ishaka;		
	x) Commissioning of Solar System- 9th January 2019 at Kabulasoke, Gomba District;		
	xi) 33rd NRM/NRA Victory Day Anniversary Celebrations - 26th January 2019 in Tororo District;		
	xii) 38th Tarehe Sita Anniversary Celebrations- 6th February 2019 in Kitgum District;		
	xiii) Commemoration of St. Janani Luwum - 16th February 2019 at Mucwini, Kitgum District;		
	xiv) Presentation of Credentials by Heads of Mission accredited to Uganda - 22nd February 2019 and 8th May 2019 at Kololo Ceremonial Grounds;		
	xv) International Women's Day Celebrations- 8th March 2019 in Bunyangabu District,		
	xvi) Function for receiving the first two		

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

aircraft for Uganda Airlines- 23rd April 2019 at the VVIP Terminal, Entebbe International Airport;  
 xvii) International Labor Day Celebrations - 1st May 2019 in Agago District.  
 xviii) State funeral of late Former Prime Minister, Prof. Apollo Nsibambi - 4th June 2019 at Buloba, Wakiso.  
 xix) Preparations for the Heroes Day Celebrations - 9th June 2019 at Kasanje.  
 xx) Preparations for the Budget Speech Day June 2019 at Serena Hotel Kampala;

d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken (Lukaya Market, Kyabazinga Palace Remedial Works, Tito Okello House, State House, Regional Mechanical Workshops, Computerized Driving Permit Project and OSBP Elegu);

b) Maintenance works of Ministry offices executed that included:

- i) Refurbishing of the Engineers Common Room,
- ii) repairs to the Hon MoS WT(W) office
- iii) rewiring of Registry Block
- iv) Replacement of asbestos sheets on Tyres Store,
- v) Cleaning of Roof tiles on the Main Building,
- vi) Renovation Works at TLB,
- vii) Installation of AC units in various offices including Boardroom,
- viii) Renovation works at Central Materials Laboratory-Kireka
- ix) Renovation/ Repainting Works in various departments in Ministry

b1) Documentation for the proposed framework contracts for supply of materials compiled; to be concluded in Quarter 1 of FY 2019/20;

a) The works have been substantially completed pending connection of power supply. Defects observed have been pointed out to the Contractor for rectification while additional requirements to improve the functionality of the market are to be assessed in the course of Quarter 4.

The Contractor requested for payment to enable him install power. An interim payment certificate of UGX 425M was prepared, approved and paid by the Ministry. Power connection works ongoing to be concluded by end of July 2019 and project handover can be scheduled for August 2019;

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

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*Reasons for Variation in performance*

met target  
met target  
funding challenges  
Met target

<b>Total</b>	<b>475,474</b>
Wage Recurrent	380,449
Non Wage Recurrent	95,025
<i>AIA</i>	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) Structural Integrity and Building Services fitness Tests and Materials Research carried.	c) 6No. Structural assessment undertaken that include: i) Structural Integrity testing for MELTC,	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	<b>Spent</b> 20,000 6,020
b) Assessment of Buildings for Earthquake resistance conducted	ii) Geotechnical Investigation for the proposed Lango Cultural Institution Complex in Lira,	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	20,000 234
a) Census/Inventory of Government Buildings conducted.	iii) Structural Assessment of State House Entebbe Medical Centre; and	223005 Electricity	1,000
d) Monitoring of ongoing construction sites to ensure compliance with standards undertaken	iv) Ministry of Internal Affairs – Structural integrity tests on incomplete foundation structure on Jinja Road conducted and report submitted. v) Ministry of Gender, Labour and Social Development – Structural integrity tests on Simbamanyo House conducted in view of the proposed modifications in the Server Room under the Single Registry Project; report prepared and submitted. vi) Uganda Electricity Distribution Company (UEDCL) – Assessment of cracks on the Lower Ground Floor parking of UEDCL Tower conducted, and ongoing construction works at the neighbouring site for the Join PPDA/URF Project monitored.	223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	1,000 131,500 10,000 10,000 10,000 10,000
	c1) 2No. Structural integrity assessment needs were prepared and testing that await confirmation from Clients include: i) Proposed Petroleum Institute at Kigumba and ii) Proposed Modifications for Buvuma District HQs Building;		
	b) Clearance received from Accounting Officer and submission to CC for approval of Procurement and Placing of Advert for Expression of Interest is expected in 1st Qtr FY 2019/20;		
	a) Draft Terms of Reference for Census of all Government Buildings prepared. TMT cleared this Procurement and it is to be initiated in the 1st Quarter of FY2019/20. This was affected by lack of funding;		
	d) Monitoring of ongoing construction sites to ensure compliance with standards was overtaken by events following a decision by the National Building Review Board to handle the exercise. It has been incorporated in the funding plans of the Board;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
item demand driven			
Funding Challenges			
met target			
		<b>Total</b>	<b>219,754</b>
		Wage Recurrent	0
		Non Wage Recurrent	219,754
		AIA	0

### Output: 04 Monitoring and Capacity Building Support

		Item	Spent
a) 40No Technical Assessment /Advisory Reports for Works by MDA and LGs handled	a) Over 50 No Technical Assessment /Advisory Services rendered to MDA and LGs (Office of President; Min of Finance, Parliaments of Uganda, Ministry of Tourism, Uganda Police Force, Trademark East Africa, Uganda Revenue Authority, Ministry of Energy, Ministry of Foreign Affairs and others);	221003 Staff Training	25,800
c) Staff Trained in various disciplines		221008 Computer supplies and Information Technology (IT)	21,500
d) Books, Periodical, tools and ICT equipment procured		221011 Printing, Stationery, Photocopying and Binding	10,000
b) National and International conferences attended		221012 Small Office Equipment	20,000
	c) Over 14No Staff have enrolled for training; Support Staff (Secretaries and Records Assistant); Architects; Electrical Engineers; Quantity Surveyors and 1No. Structural Engineer and 1No. Clerk of Works continued with their Advanced Studies locally and 1No. Structural Engineer abroad. 1No. Electrical Engineer completed his Master's degree in a Thailand University and is now back in office. And 1No Staff (CPS) pursuing an Online Doctorate Program in Project Management.;	227001 Travel inland	4,980
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000
	d) Statement of Requirements for purchase of tools and ICT equipment prepared and requisition cleared by PS to commence the procurement. CC approval obtained and procurement is at evaluation stage;		
	b) Staff have been supported to attend professional CPD and Conferences: UN-Habitat conference on Renewable Energy Efficiency - Arusha TZ (1-4/08/2018), and UN Global conference on Seismic Resistance- Nairobi, Kenya (18-22/09/2018)); 1No Staff attended Engineer's Forum from 25th to 26th October 2018; FIDIC/GAMA Conference organized by UACE; National Technology Conference organized by UIPE; Annual General Meeting and Symposiums for Architects and Surveyors and CPDs;		

### Reasons for Variation in performance



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
met target			
funding issues			
		<b>Total</b>	<b>102,280</b>
		Wage Recurrent	0
		Non Wage Recurrent	102,280
		<i>AIA</i>	0

### Output: 06 Construction related accidents investigated

a) Construction and fire related accidents investigated.	a) 5No. Fire and construction related accidents investigated:	Item	Spent
	i) Fire accident in Primary School in Rakai report handled with UPF;	227001 Travel inland	5,000
	ii) Fire accident in Amber Court Market Jinjar report handled with UPF;	228002 Maintenance - Vehicles	5,000
	iii) The Collapsed boundary wall in Najeera		
	iv) Collapsed of a boundary wall in Seguku report submitted;		
	v) Namirembe Guest House where the soil embankment caved in, Report is underway		
	vi) The Collapsed boundary wall at Lohana Academy on Namirembe Road report underway		

### Reasons for Variation in performance

met target

	<b>Total</b>	<b>10,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Registration of Engineers

a) Annual Subscription for Architects and Surveyors paid	a) Annual Subscription for Architects and Surveyors paid;	Item	Spent
		262101 Contributions to International Organisations (Current)	15,000
d) Professional Bodies monitored and supported	d) Staff have been supported to attend professional CPD and Conferences - FIDIC/GAMA Conference organized by UACE, National Technology Conference organized by UIPE, Annual General Meeting for the Surveyors and CPDS for Architects;	264201 Contributions to Autonomous Institutions	22,500
c) Annual Contributions to International Professional Bodies made			
b) Subscriptions to International Bodies for Building standards paid	c) Annual Contributions to International professional Bodies made;		
	b) Subscription not paid as awaits formal arrangement or agreements with standards bodies;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
met target			
Not Applicable			
met target			
		<b>Total</b>	<b>37,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,125,208</b>
		Wage Recurrent	380,449
		Non Wage Recurrent	744,759
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
b) General specifications for Roads and Bridge works reviewed and updated	d) Contract for Unit cost study for road construction and maintenance cleared by SG;	
a) UCICO bill finalized and UCICO established.	c) Contract for development of guidelines for implementation on non-motorised transport policy signed;	
d) Unit cost study for road construction and maintenance prepared;	211103 Allowances (Inc. Casuals, Temporary)	100,000
c) Non-motorized transport manual prepared;	221002 Workshops and Seminars	149,999
	225001 Consultancy Services- Short term	1,000
	225002 Consultancy Services- Long-term	3,042,795
	227001 Travel inland	285,000
	227002 Travel abroad	184,977
	227004 Fuel, Lubricants and Oils	100,000

##### Reasons for Variation in performance

Undertaking a market survey for the development of guideline for implementation on non-motorised transport policy delayed the activity;

Due to government policy reversal the finalization of UCICO bill was canceled;

Limited funds to commence review of general Specification for Roads and Bridge Works;

	<b>Total</b>	<b>3,863,771</b>
	GoU Development	3,863,771
	External Financing	0
	AIA	0

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

	Item	Spent
a) Quality management and assurance in the construction industry enforced	a) Quality management and assurance in the construction industry enforced;	
b) Innovative technologies on road construction materials promoted	b) Innovative technologies (Probase and LCS) on road construction materials promoted;	
c) Central Material Laboratory maintained	c) Maintenance of Central Material Laboratory ongoing;	
	211103 Allowances (Inc. Casuals, Temporary)	100,000
	227001 Travel inland	50,000
	227002 Travel abroad	47,500

##### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Outputs achieved;			
		<b>Total</b>	<b>197,500</b>
		GoU Development	197,500
		External Financing	0
		AIA	0
<b>Output: 04 Monitoring and Capacity Building Support</b>			
b) Research on construction materials conducted	b) Research on construction materials conducted;	<b>Item</b>	<b>Spent</b>
c) 25No. Staff trained in drill rig and laboratory equipment operation;	a) 02No. of awareness program on standards, guidelines and cross cutting issues conducted;	211103 Allowances (Inc. Casuals, Temporary)	50,000
a) Awareness on standards, Guidelines and cross-cutting issues conducted	a1) 2No. group trainings in Gender and Equity budgeting and HIV/AIDS management in Infrastructure development undertaken;	221003 Staff Training	232,637
		227001 Travel inland	50,000
<b>Reasons for Variation in performance</b>			
Awaiting the procurement of drill rig and laboratory equipment to train staff;			
		<b>Total</b>	<b>332,637</b>
		GoU Development	332,637
		External Financing	0
		AIA	0
<b>Outputs Funded</b>			
<b>Output: 51 Registration of Engineers</b>			
a) Professional Engineers and other professional in the Ministry supported	a) Professional Engineers and other professional in the Ministry supported;	<b>Item</b>	<b>Spent</b>
b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported	b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported;	242003 Other	50,000
<b>Reasons for Variation in performance</b>			
Outputs achieved;			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
<b>Capital Purchases</b>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
a) 2No. supervision vehicles procured;	a) 2No. supervision vehicles delivered;	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	300,000

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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

Outputs achieved;

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0

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

b) 06No. laptops for staff procured	a) Internet facilities for the department installed;	Item	Spent
a) Internet facilities for the department installed		312213 ICT Equipment	43,000

### Reasons for Variation in performance

Limited funds to procure laptops;

<b>Total</b>	<b>43,000</b>
GoU Development	43,000
External Financing	0
AIA	0

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

b) 5No. Environment monitoring equipment procured;	b) 5No. Environment monitoring equipment delivered;	Item	Spent
a) 100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand procured for Central materials laboratory and regional laboratories;	a) Contract for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand signed;	312202 Machinery and Equipment	2,150,000
c) 1No. field drilling rig procured;	c) Contract for 1No. field drilling rig awaiting signature;	312214 Laboratory Equipments	760,429

### Reasons for Variation in performance

Awaiting delivery in August 2019;

<b>Total</b>	<b>2,910,429</b>
GoU Development	2,910,429
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,697,337</b>
GoU Development	7,697,337
External Financing	0
AIA	0

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

Development Projects

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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### Project: 0269 Construction of Selected Bridges

#### Outputs Provided

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

		Item	Spent
b) 11No. On-going bridge Construction and swamp crossing projects supervised & Monitored (Bambala and Kabindula Swamp Crossings, Amodo Swamp, Sezibwa swamp, Kisaigi, Kangai, Ojonai, Gem farm, Aleles, Buhindagye and Kyabahanga Bridges.	b) 11No. On-going bridge Construction and swamp crossing projects supervised & Monitored (Bambala and Kabindula Swamp Crossings, Sigwa hill, Sezibwa swamp, Kisaigi, Kangai, Ojonai, Gem farm, Aleles, Buhindagye and Kyabahanga;	211102 Contract Staff Salaries	77,567
c) Bridge Management System (BMS) Maintained & Inventories updated;	c) Bridge management system yet to be Installed;	211103 Allowances (Inc. Casuals, Temporary)	176,000
d) 4No. trainings for District Personnel in Bridge Management & maintenance conducted;	a) 12 No feasibility/design studies for new bridge projects conducted and reports produced; ( Bunyitsa (Bulambuli), Kambuga (Kanungu), Kafu road Bugibuni (Sironko), Kochi, (Yumbe);	221001 Advertising and Public Relations	20,400
a) 14No. feasibility/design studies for New Bridge Projects conducted and Reports Produced;	e) Contract Staff salaries paid;	221003 Staff Training	45,000
e) Contract Staff salaries paid;		221005 Hire of Venue (chairs, projector, etc)	34,400
		221007 Books, Periodicals & Newspapers	5,000
		221011 Printing, Stationery, Photocopying and Binding	18,000
		225001 Consultancy Services- Short term	318,200
		227001 Travel inland	69,000
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	86,400
		228002 Maintenance - Vehicles	90,000

#### Reasons for Variation in performance

Network awaiting connectivity;

Bridge management system not yet in place;

<b>Total</b>	<b>984,967</b>
GoU Development	984,967
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 74 Major Bridges

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) Construction of Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed;	a)(i) Bambala - 90% construction civil works progress achieved;	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 283,767
j) Construction of Okokor Bridge (Kumi District) completed;	a)(ii) Kabindula - 75% physical civil works progress achieved;	312103 Roads and Bridges.	16,750,000
b) Construction of Kisaigi Bridge (Kakumiro District) completed;	100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed;		
c) Design and Construction of Sezibwa swamp crossing between Kayunga and Nakasongola ; Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga commenced;	b) 80% construction works of Kisaigi Bridge completed;		
f) Procurement of Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Kyabahanga Bridge Completed and works commenced;	c1) Sezibwa swamp-Site handed over to contractor and Works Commenced;		
g) Procurement of contactors for Amua Bridge and Bunadasa Bugibuni bridge completed;	c2) Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga - 45% civil works completed by force account - 4km of road opened, 1.7km graveled and 760m of swamp raised;		
e) Construction of 2No. Cable Bridges and 1 metallic ladder bridge completed	f) Sites for Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Kyabahanga Bridge handed over and works commenced;		
k) Design Review completed and construction works of Ojonai Bridge completed;	g) Topographical Surveys and geo-technical investigations completed for BugiBuni Bunadasa Bridge;		
d) Construction of Muzizi Bridge Abutments and Gem farm Bridge completed;	e) (i) 2 no. cable bridges completed;		
h) Design works and 25% Construction of Kangai Bridge and Amodo Swamp (Dokolo District) completed;	e) (ii) 85% civil works for metallic ladders completed;		
i) 4No. Bridges Designed; Kishuro Bridge, Kahompo Bridge, Ayumo Bridge, Mpologoma Bridge;	k) Site for for Ojonai Bridge handed over to contractor and works Commenced;		
	d(i) Muzizi Bridge - 25% works completed;		
	d(ii) Gem Farm Bridge - 90% of cumulative civil works completed –Abutments completed and filling of approach roads ongoing;		
	h(i) Kangai Swamp - 55% of cumulative civil works completed.		
	h) (ii) Amodo Swamp- 5% progress of works achieved;		
	i) 4No. Design reports for Kishuro, Kahompo, Ayumo and Mpologoma Bridge completed;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Procurement aborted as Amua Bridge is taken over by UNRA;

Delayed procurement of materials for construction for the metallic ladder;

Original civil works completed however there was an Addendum for extra additional works worth 15% added;

Temporary diversion completed. Delays in procurement of suppliers and lack of equipment delayed work progress;

<b>Total</b>	<b>17,033,767</b>
GoU Development	17,033,767
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 1No. supervision vehicle procured;	a) 1No. supervision vehicle procured and delivered;	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	172,000

#### Reasons for Variation in performance

<b>Total</b>	<b>172,000</b>
GoU Development	172,000
External Financing	0
AIA	0

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

b) Bridge Design Software procured;	b) Bridge Design Software procured and installed;	<b>Item</b>	<b>Spent</b>
a) 3No. Computers/Laptops procured;	a) 7No. Computers, UPS delivered to user department;	312213 ICT Equipment	172,000
d) Network connectivity procured and installed;	d) Market survey report for network cabling prepared and compiled;		
c) Printers procured;	c) 4No. printers delivered;		

#### Reasons for Variation in performance

Computers were delivered;

Delays in finalizing the Market survey for network cabling;

<b>Total</b>	<b>172,000</b>
GoU Development	172,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,362,734</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	18,362,734
		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
a) Contract staff salaries paid	a) All Contract staff salaries for Q1 - Q4, FY2019/20 fully paid;	211102 Contract Staff Salaries	260,350
c) 4 No. Quarterly Monitoring reports prepared	c) All 4 Quarterly monitoring reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	120,090
		212101 Social Security Contributions	27,580
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227004 Fuel, Lubricants and Oils	131,120
		228001 Maintenance - Civil	23,250
		228003 Maintenance – Machinery, Equipment & Furniture	77,400

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>649,791</b>
GoU Development	649,791
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
a) Rehabilitation / Upgrading to bitumen standard of Busabala Road (12km) in Makindye Ssabagabo MC - Phase 1;	a) 15% cumulative progress on the projects for the rehabilitation works to bitumen standard of Cathedral & Church roads (1.1km) in Bugembe TC and for the Internal roads (2.3km) at the National Agric Show Grounds in Jinja M.C;	281503 Engineering and Design Studies & Plans for capital works	860,350
		312103 Roads and Bridges.	5,000,000

### Reasons for Variation in performance

The project outputs were changed by TMT from rehabilitation of Busabala road to rehabilitation of Cathedral & Church roads (1.1km) in Bugembe TC and the Internal roads (2.3km) at the National Agric Show Grounds in Jinja M.C

<b>Total</b>	<b>5,860,350</b>
GoU Development	5,860,350
External Financing	0
AIA	0

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



# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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
g) Periodic Maintenance of circular road (1.3km) at Gayaza High School;	f) 95% cumulative progress of the project for upgrading to bitumen standard	<b>Item</b>	<b>Spent</b>
f) Upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;	Nyakasharu Gahire road (0.5km) in Rubirizi T.C achieved;	281502 Feasibility Studies for Capital Works	839,316
e) Upgrading to bitumen standard Kira - Bulindo-Nakwero road (2km section) in Kira M.C;	e) Contract execution to start in 1st Quarter of FY2019/20;	312103 Roads and Bridges.	7,435,356
a) Rehabilitation of roads in Mityana MC - 2.35km on Old Kampala Rd & Station road completed	a) 90% cumulative physical progress achieved on the rehabilitation of Old Kampala road & Station roads in Mityana MC (2.35km surfaced & drainage constructed);		
d) Upgrading to bitumen standard Chebrot road (1km) in Kapchorwa M.C;	d) 15% cumulative progress achieved on the project for upgrading to Bitumen standard Chebrot road - phase 1 ( 1km) in Kapchorwa M.C;		
c) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed	c) 65% cumulative progress achieved on works on tarmacking parking areas and drainage works along NALI Estate roads;		
b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken	b) 70% cumulative progress achieved on the the project for feasibility & detailed design of urban roads for rehabilitation in 20 Municipal Councils;		

### Reasons for Variation in performance

- f) procurement delays affected delivery of materials for the works.
- g) 100% completion of phase 1 for the periodic maintenance of circular road (1.3km) at Gayaza High School
- b) slow work execution by the Consultant Firm affected contract progress
- c) Tarmac works were not done because the contracts for the materials suppliers were not concluded by 30th June 2019. Hence funds could not be utilised
- d) procurement of materials suppliers not yet concluded. Hence the available project funds could not be utilised
- e) procurement delays affected the contract execution start by pushing it to 1st Qtr FY2019/20
- a) ancillary works including laying Kerbstones, installing road humps & side walkways still in progress

<b>Total</b>	<b>8,274,672</b>
GoU Development	8,274,672
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,784,813</b>
GoU Development	14,784,813
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 4: 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) 77No. Road Reserves survey conducted and land titles processed	a) 36No. Road Reserves survey conducted and land titles processed;	<b>Item</b>	<b>Spent</b>
j) Prefeasibility and feasibility study for Low Cost Seal project conducted;	j) Prefeasibility and feasibility study for Low Cost Seal project conducted;	211102 Contract Staff Salaries	2,052,080
l) District road manual, volume 5 reviewed;	l) District road manual, volume 5 reviewed;	211103 Allowances (Inc. Casuals, Temporary)	199,943
h) Road Condition and Inventory data in 25 Districts collected;	h) Road Condition and Inventory data in 25 Districts collected;	221001 Advertising and Public Relations	9,700
e) Rehab and mtnce works of 860Km of roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Ntungamo monitor;	e) Rehab and mtnce works of 550Km of roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Ntungamo monitor;	221002 Workshops and Seminars	376,856
i) Road Database Maintained	i) Road Database Maintained;	221003 Staff Training	137,000
b) 150 Road camps surveyed and deed plans produced	b) 117 Road camps surveyed and deed plans produced;	221008 Computer supplies and Information Technology (IT)	18,000
m) 500km of district roads supervised under force account;	m) 442km of district roads supervised under force account;	221011 Printing, Stationery, Photocopying and Binding	20,000
d) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	d) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	225001 Consultancy Services- Short term	167,400
o) Contract staff salaries paid;	o) Contract staff salaries paid;	225002 Consultancy Services- Long-term	455,680
n) Supervision of Probase Projects	n) Supervision of Probase Projects;	227001 Travel inland	250,000
f) Engineers office block renovated	f) Engineers office block renovated;	227002 Travel abroad	95,000
p) Staff trained abroad in Contract Management, PPP and M&E;	p) Staff trained abroad in Contract Management, PPP and M&E;	227004 Fuel, Lubricants and Oils	380,000
c) Construction of access road to Mwiri supervised.	c) Construction of access road to Mwiri supervised;	228001 Maintenance - Civil	190,000
k) Cross cutting issues on RTI Project Monitored;	k) Cross cutting issues on RTI Project Monitored;	228002 Maintenance - Vehicles	95,000
g) Contractors trained on Low Cost Sealing;	g) Contractors trained on Low Cost Sealing;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>4,446,659</b>
GoU Development	4,446,659
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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
<p>i) Construction of roads using Probase technology undertaken (75km of roads constructed including Nansana – Bira – Kireka road (4.7km));</p> <p>g) Geometric and pavement design of road sections to be constructed</p> <p>h) Specialized Equipment for survey procured</p> <p>a) Construction of access road to Mwiri (3.1km) completed</p> <p>c) Rehab works of 460 Km of roads in Bulambuli, Adjumani, Arua, Lira, Kapchorwa, Sironko, Ibanda Luwero, Isingiro, Mbarara, Mitooma, Kiboga, Hoima, Kiruhura, Kyankwanzi, Kumi, Napak, Bududa, Nakasongola, Mubende, Bukedea, Kanungu, Manafwa completed;</p> <p>j) 30km of roads sealed using Low cost seals;</p> <p>b) Rehabilitation works of 400 Km of roads in Mukono, Kayunga, Wakiso, Kamuli, Kaliro, Butaleja, Budaka, Tororo, Kween, Serere, Dokolo, Kakumiro, Rakai, Rubanda, Buhweju, Kasese, Ntoroko, Buikwe, Kyegegwa, Lyantonde completed</p> <p>e) Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils;</p> <p>k) Designing of road sections for FY 2018/19 and 2019/20 undertaken;</p> <p>l) Environment and Social Management Framework for LCS Project Prepared;</p> <p>d) 500 km of district roads opened, compacted and gravelled under force account;</p> <p>f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed</p>	<p>i) Construction of roads using Probase technology undertaken (75km of roads constructed including Nansana – Bira – Kireka road (4.7km));</p> <p>g) Geometric and pavement design of road sections to be constructed;</p> <p>h) Specialized Equipment for survey procured;</p> <p>a) Construction of access road to Mwiri (2.6km) completed;</p> <p>c) Rehab works of 660 Km of roads in Bulambuli, Adjumani, Arua, Lira, Kapchorwa, Sironko, Ibanda Luwero, Isingiro, Mbarara, Mitooma, Kiboga, Hoima, Kiruhura, Kyankwanzi, Kumi, Napak, Bududa, Nakasongola, Mubende, Bukedea, Kanungu, Manafwa completed;</p> <p>j) 25km of roads sealed using Low cost seals;</p> <p>b) Rehabilitation works of 490 Km of roads in Mukono, Kayunga, Wakiso, Kamuli, Kaliro, Butaleja, Budaka, Tororo, Kween, Serere, Dokolo, Kakumiro, Rakai, Rubanda, Buhweju, Kasese, Ntoroko, Buikwe, Kyegegwa, Lyantonde completed;</p> <p>e) Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils;</p> <p>k) Designing of road sections for FY 2018/19 and 2019/20 undertaken;</p> <p>l) Environment and Social Management Framework for LCS Project Prepared;</p> <p>d) 442 km of district roads opened, compacted and gravelled under force account;</p> <p>f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed;</p>	<p><b>Item</b></p> <p>281501 Environment Impact Assessment for Capital Works</p> <p>281503 Engineering and Design Studies &amp; Plans for capital works</p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>172,000</p> <p>2,705,040</p> <p>236,267</p> <p>70,846,148</p> <p>129,000</p>

### Reasons for Variation in performance

More km of district roads were rehabilitated due to the new road equipment and empowerment of the force account units;

Specialized Equipment for survey procured;

<b>Total</b>	<b>74,088,455</b>
GoU Development	74,088,455
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 16 No. Double Cabin Pickups procured; b) 3No. Motor cycles procured	a) 12No. Double Cabin Pickups procured; b) Evaluation for the supply of 3No. Motorcycles completed;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,764,750

### Reasons for Variation in performance

Limited funds to finalize the contracts for 4No. Double Cabin Pickups;

Limited funds to finalize the procurement of Motor cycles;

<b>Total</b>	<b>1,764,750</b>
GoU Development	1,764,750
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>80,299,864</b>
GoU Development	80,299,864
External Financing	0
AIA	0

### Program: 05 Mechanical Engineering Services

#### Recurrent Programmes

#### Subprogram: 13 Mechanical Engineering Services

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) Policy on use and management of government vehicles developed;	a) Second stakeholder meeting with MDAs to review draft SOPs not held;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	190,321
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		213002 Incapacity, death benefits and funeral expenses	3,750
		221001 Advertising and Public Relations	19,922
		221002 Workshops and Seminars	4,968
		221003 Staff Training	50,000
		221008 Computer supplies and Information Technology (IT)	19,953
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		222001 Telecommunications	3,750
		223004 Guard and Security services	4,950
		223005 Electricity	10,000
		223006 Water	5,000
		225001 Consultancy Services- Short term	94,999
		227001 Travel inland	69,998
		227002 Travel abroad	20,000
		228001 Maintenance - Civil	7,500

### Reasons for Variation in performance

No funds committed for the execution of this activity

<b>Total</b>	<b>600,111</b>
Wage Recurrent	190,321
Non Wage Recurrent	409,790
AIA	0

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

a) Maintenance and repair of 371 No. Ministry vehicles undertaken.	a) 58.13% average availability for Ministry vehicles attained;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	567,989
		227004 Fuel, Lubricants and Oils	97,500
		228002 Maintenance - Vehicles	243,700
		228003 Maintenance – Machinery, Equipment & Furniture	218,500

### Reasons for Variation in performance

Some repairs were ongoing by the end of the FY;

<b>Total</b>	<b>1,127,689</b>
Wage Recurrent	567,989
Non Wage Recurrent	559,700
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) Vehicle inspection tools and diagnostic equipment procured and installed.	b) Inspection/diagnostic tools successfully used to inspect/diagnose ministry vehicles, vehicles from other MDAs and vehicles presented by Interpol Uganda;	<b>Item</b> 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 285,000
a) 400No. equipment operators from district local governments trained.	a) Training materials for equipment operators procured and delivered;		
c) Computerized Vehicle Management System (CVMS) installed on Ministry vehicles.	c) Market survey completed and the procurement resubmitted to Contracts Committee for approval;		

### Reasons for Variation in performance

The form 5 was resubmitted to contracts committee for approval after the market survey;

<b>Total</b>	<b>285,000</b>
Wage Recurrent	0
Non Wage Recurrent	285,000
<i>AIA</i>	0

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

a) Minor repairs of 50 units of road equipment undertaken;	a) 96.13% average availability for road equipment from Japan attained;	<b>Item</b> 228004 Maintenance – Other	<b>Spent</b> 400,000
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### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>400,000</b>
Wage Recurrent	0
Non Wage Recurrent	400,000
<i>AIA</i>	0

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

c) Ferry landings at Nakiwogo (Entebbe) and Lutoboka (Kalangala) maintained;	c) Landing sites at Nakiwogo and Lutoboka maintained in fair condition;	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 720,000
d) Operation of MV Kalangala ship supported and monitored;	d) 98.2% average availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	2,500,000
b) Marine insurance for MV Kalangala and Lake Bisina ferry secured;	b) Insurance policy L. Bisina ferry monitored;		
a) Class survey for MV Kalangala undertaken;	a) MV Kalangala maintained to Class;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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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Outputs achieved;

<b>Total</b>	<b>3,220,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,220,000
AIA	0

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

a) Operation/ maintenance of 30No. executive BMW protocol fleet supported and monitored.	a) 57.5% average availability for the VVIP protocol fleet attained;	<b>Item</b> 228004 Maintenance – Other	<b>Spent</b> 516,000
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#### Reasons for Variation in performance

Procurement process for repair of the Protocol fleet was still ongoing and a few others were under repair;

<b>Total</b>	<b>516,000</b>
Wage Recurrent	0
Non Wage Recurrent	516,000
AIA	0

#### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops

a) 1000 No. minor repairs for earth-moving equipment from Japan in district local governments and zonal/force account centers done	a) 97.63% average availability for road equipment attained;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 6,200,000
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#### Reasons for Variation in performance

<b>Total</b>	<b>6,200,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,200,000
AIA	0
<b>Total For SubProgramme</b>	<b>12,348,800</b>
Wage Recurrent	758,310
Non Wage Recurrent	11,590,490
AIA	0

#### Development Projects

### Project: 1405 Rehabilitation of Regional Mechanical Workshops

#### Outputs Provided

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

a) Training of 600 No. road equipment operators from District Local Governments done;	a) 538No. equipment operators trained;	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 2,000,000
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# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Operators from some of the beneficiary District Local Governments did not make it for the training

<b>Total</b>	<b>2,000,000</b>
GoU Development	2,000,000
External Financing	0
AIA	0

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

	Item	Spent
b) Contract staff salaries paid	211102 Contract Staff Salaries	1,189,999
c) Repair and maintenance of Zonal road equipment;	212101 Social Security Contributions	100,000
a) Feasibility study and engineering designs for rehabilitation and re-tooling of Regional Mechanical Workshops undertaken.	225002 Consultancy Services- Long-term	100,000
	228004 Maintenance – Other	930,000

### Reasons for Variation in performance

Repairs ongoing by the end of the FY;

Feasibility study and engineering designs for rehabilitation and re-tooling of Regional Mechanical Workshops to be undertaken in FY 2019/20;

<b>Total</b>	<b>2,319,999</b>
GoU Development	2,319,999
External Financing	0
AIA	0

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

	Item	Spent
a) Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored (UGX 28.75bn);	211102 Contract Staff Salaries	372,961
b) Lake Bisina ferry operation supported and monitored (2,496 No. trips);	212101 Social Security Contributions	29,778
a) Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored;	225002 Consultancy Services- Long-term	28,771,940
b) Lake Bisina ferry operation supported and monitored (2,484 No. or 99.5% trips made);	228004 Maintenance – Other	603,035

### Reasons for Variation in performance

Outputs achieved;

Output achieved;

<b>Total</b>	<b>29,777,714</b>
GoU Development	29,777,714
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops



# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) 250 No. minor repairs for district equipment from China undertaken. a) 100 No. major repairs for district equipment from China undertaken. d) 50 No. minor repairs for zonal/force account equipment from China undertaken. c) 5 No. major repairs for zonal/force account equipment from China undertaken. c) 5 No. major repairs for zonal/force account equipment from China undertaken.	b) 248 No. minor repairs for district equipment from China undertaken; a) 96 No. major repairs for district equipment from China undertaken; d) 50 No. minor repairs for zonal/force account equipment from China undertaken. c) 5 No. major repairs for zonal/force account equipment from China undertaken. c) 5 No. major repairs for zonal/force account equipment from China undertaken;	<b>Item</b> 263323 Conditional transfers for feeder roads maintenance workshops	<b>Spent</b> 8,280,174

### Reasons for Variation in performance

N/A

Some repairs were ongoing by the end of the FY Output achieved;

Outputs achieved;

Focus given to newly acquired equipment;

<b>Total</b>	<b>8,280,174</b>
GoU Development	8,280,174
External Financing	0
AIA	0

### Capital Purchases

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

b) Mbarara Regional Mechanical Workshop yard paved; a) Gulu Regional Mechanical Workshop parking yard paved; c) 2 No. Zonal Centers established;	b) Paving works for the workshop yard at Mbarara RMWS supervised and monitored; a) Paving works for the workshop yard at Gulu RMWS supervised and monitored;	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 2,810,186
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### Reasons for Variation in performance

c) 2 No. Zonal Centers to be established in FY 2019/2020

<b>Total</b>	<b>2,810,186</b>
GoU Development	2,810,186
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 1 No. D/C p/up supervision vehicle procured.	a) 1 No. D/C P/up supervision vehicle delivered and deployed;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 139,500
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# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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

Output achieved;

<b>Total</b>	<b>139,500</b>
GoU Development	139,500
External Financing	0
AIA	0

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

a) Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS procured.	a) Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS delivered;	Item	Spent
		312202 Machinery and Equipment	279,000

### Reasons for Variation in performance

a) Workshop tools delivered

<b>Total</b>	<b>279,000</b>
GoU Development	279,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>45,606,573</b>
GoU Development	45,606,573
External Financing	0
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

b) Ministry Information, Communication and Technology policy developed	b) ToR for development of Ministry Information, Communication and Technology policy prepared;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
a) Human Resource Policy Manual developed and disseminated		221002 Workshops and Seminars	1,499
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	2,241

### Reasons for Variation in performance

Ministry Information, Communication and Technology policy to be finalized in FY 2019/20;

Insufficient funds to commence the procurement for development of a Human Resource Policy Manual;

<b>Total</b>	<b>8,240</b>
Wage Recurrent	0
Non Wage Recurrent	8,240
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Ministry Support Services and Communication strategy implimented.</b>			
b) Communication Strategy implemented	b) Communication Strategy implemented (social media handles/channels, youtube channel and Twitter Hashtag managed);	<b>Item</b>	<b>Spent</b>
a) Ministry support services procured		211103 Allowances (Inc. Casuals, Temporary)	8,000
		213001 Medical expenses (To employees)	42,269
	b1) Works and Transport Annual Sector Handbook printed and distributed;	221001 Advertising and Public Relations	46,870
		221002 Workshops and Seminars	37,000
	b2) Documentaries in Low Cost Sealing technology and the suspended foot bridges produced;	221007 Books, Periodicals & Newspapers	15,000
		221008 Computer supplies and Information Technology (IT)	25,800
	a) Management, support tools and financial services rendered;	221009 Welfare and Entertainment	66,090
		221011 Printing, Stationery, Photocopying and Binding	263,763
		221012 Small Office Equipment	20,000
		221016 IFMS Recurrent costs	62,000
		222001 Telecommunications	60,000
		222003 Information and communications technology (ICT)	25,800
		223001 Property Expenses	10,984
		223004 Guard and Security services	526,264
		223005 Electricity	150,000
		223006 Water	130,000
		224004 Cleaning and Sanitation	100,000
		227001 Travel inland	15,000
		227003 Carriage, Haulage, Freight and transport hire	15,000
		227004 Fuel, Lubricants and Oils	31,000
		228001 Maintenance - Civil	21,500
		228002 Maintenance - Vehicles	33,250
		228003 Maintenance – Machinery, Equipment & Furniture	13,704
<b>Reasons for Variation in performance</b>			
Output achieved;			
		<b>Total</b>	<b>1,719,293</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,719,293
		<i>AIA</i>	0
<b>Output: 03 Ministerial and Top Management Services</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) Logistical support provided	a) Logistical support provided;	<b>Item</b>	<b>Spent</b>
b) Public relations managed	b) Ministry Public relations maintained;	211103 Allowances (Inc. Casuals, Temporary)	20,000
c) International meetings facilitated	c) International meetings facilitated;	213001 Medical expenses (To employees)	52,600
		213002 Incapacity, death benefits and funeral expenses	8,600
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	6,235
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	7,500
		227001 Travel inland	28,470
		227002 Travel abroad	82,400
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,500

### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>287,305</b>
Wage Recurrent	0
Non Wage Recurrent	287,305
<i>AIA</i>	0

### Output: 06 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 34No. Staff trained	a) 03 staff sponsored in long term courses;	<b>Item</b>	<b>Spent</b>
b) Support supervision conducted		211103 Allowances (Inc. Casuals, Temporary)	60,000
c) 08No. training Workshops, seminars and Retreats conducted;	a1) 01No. staff trained in a short-term course;	213001 Medical expenses (To employees)	75,000
d) ICT accessories procured;	b) Support supervision conducted;	221001 Advertising and Public Relations	42,970
e) Ministry Website updated and maintained;	c) 09 officers participated in the HRM Network conference;	221002 Workshops and Seminars	131,150
	c1) Ministry staff trained in Kiswahili language;	221003 Staff Training	51,600
	c2) 2No. officers sponsored in the administrative Secretary conference;	221004 Recruitment Expenses	5,000
	c3) Pre-retirement training conducted;	221005 Hire of Venue (chairs, projector, etc)	5,000
	d) ICT accessories procured;	221008 Computer supplies and Information Technology (IT)	90,340
	e) Ministry Website updated and maintained;	221011 Printing, Stationery, Photocopying and Binding	20,000
	e1) Coordinated the extension of hosting of Road Industrial Council (RIC) Website to NITA-U;	222002 Postage and Courier	2,000
	e2) Hosting and user acceptance tests for the Electronic Contractor Registration and Classification System (ECRCS) coordinated;	227001 Travel inland	40,000
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	20,000
		227004 Fuel, Lubricants and Oils	167,950
		228001 Maintenance - Civil	17,200
		228002 Maintenance - Vehicles	8,438
		228003 Maintenance – Machinery, Equipment & Furniture	17,200
		273102 Incapacity, death benefits and funeral expenses	22,500

### Reasons for Variation in performance

Awaiting approval of the training schedule;

<b>Total</b>	<b>796,348</b>
Wage Recurrent	0
Non Wage Recurrent	796,348
AIA	0

### Output: 19 Human Resource Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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>Item</b>	<b>Spent</b>
c) Salary and pensions payrolls managed	c) Staff salaries, pension and gratuity paid;	211101 General Staff Salaries	3,844,425
g) Capacity building activities coordinated	c1) Verified salary and pension payrolls maintained;	212102 Pension for General Civil Service	6,042,694
a) Ministry approved organisational structure implemented	g) Recommendations of the Rewards and Sanctions Committee meetings implemented;	212106 Validation of old Pensioners	42,500
d) Team Building activities coordinated		213001 Medical expenses (To employees)	45,000
f) Staff welfare managed	a) 34No. staff appointed;	213002 Incapacity, death benefits and funeral expenses	25,500
e) Performance management initiatives coordinated	a1) 27No. staff promoted;	213003 Retrenchment costs	50,000
b) Human Resource Management Information systems managed	a2) 01No. staff recruited;	213004 Gratuity Expenses	539,944
	a3) 06No. staff confirmed;	221001 Advertising and Public Relations	43,000
	a4) Force account recruitment coordinated;	221003 Staff Training	283,400
	d) Health activities coordinated (Staff Health camp, Aerobics, administering of Hepatitis B, Corporate Breakfast meetings and staff counselling);	221004 Recruitment Expenses	7,500
	d1) Ministry calendars and diaries procured;	221005 Hire of Venue (chairs, projector, etc)	60,000
	f) Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	221009 Welfare and Entertainment	49,950
	f1) Second batch of staff corporate wear procured;	221020 IPPS Recurrent Costs	68,101
	e) Annual Performance Plan/ Agreements coordinated;	227001 Travel inland	100,000
	e1) Staff Performance Appraisal Reports managed;	227002 Travel abroad	62,773
	b) Staff and Pensioners information collected and IPPS updated and maintained;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>11,264,786</b>
Wage Recurrent	3,844,425
Non Wage Recurrent	7,420,361
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 20 Records Management Services</b>			
a) Electronic Document Management system updated and maintained	a) Electronic Document Management system updated and maintained;	<b>Item</b>	<b>Spent</b>
	a1) Support supervision and monitoring carried out;	211103 Allowances (Inc. Casuals, Temporary)	8,000
		213001 Medical expenses (To employees)	1,414
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	1,500
		221020 IPPS Recurrent Costs	8,000
		222002 Postage and Courier	6,000
		227001 Travel inland	2,000
<b>Reasons for Variation in performance</b>			
Output achieved;			
		<b>Total</b>	<b>31,914</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,914
		AIA	0
<b>Arrears</b>			
		<b>Total For SubProgramme</b>	<b>14,107,886</b>
		Wage Recurrent	3,844,425
		Non Wage Recurrent	10,263,461
		AIA	0
<b>Recurrent Programmes</b>			
<b>Subprogram: 09 Policy and Planning</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, Laws, guidelines, plans and strategies</b>			
c) Strategic Environment Assessment for Works and Transport plans, programs and policies developed	b) Procurement for the Consultant on-going and expected to commence in July, 2019;	<b>Item</b>	<b>Spent</b>
b) Regulatory Impact Assessment for National Transport policy and Axle load control policy conducted;	a) Rural Transport Policy aspects are a section under the National Transport and Logistics Policy (NTLP). Consultative workshops for the NTLP were undertaken;	211101 General Staff Salaries	348,345
a) Policies reviewed, updated and disseminated (Rural Transport policy, National Transport policy, Axle Load Control Policy, NMT and Road Tolling policy);	a1) NMT policy disseminated;	211103 Allowances (Inc. Casuals, Temporary)	22,850
d) Ministerial Policy Statement and Budget Framework Paper FY 2019/20 Prepared;	d) Ministerial Policy Statement and Budget Framework Paper FY 2019/20 Prepared;	221009 Welfare and Entertainment	12,900
e) Pre-feasibility study of potential PPP projects in the Sector undertaken;		221011 Printing, Stationery, Photocopying and Binding	150,000
		221012 Small Office Equipment	10,000
		223005 Electricity	10,000
		223006 Water	20,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	98,550
		227004 Fuel, Lubricants and Oils	15,000
<b>Reasons for Variation in performance</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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Procurement for the Consultant on-going and expected to commence in July, 2019;

Limited funds to undertake a Pre-feasibility study of potential PPP projects;

Limited funds to undertake a Strategic Environment Assessment for Works and Transport plans, programs and policies;

<b>Total</b>	<b>787,645</b>
Wage Recurrent	348,345
Non Wage Recurrent	439,300
AIA	0

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

	Item	Spent
c) Mid term review of the Sector Development Plan undertaken;	a) Joint Transport Sector Review Action Plan Matrix reviewed and updated;	211103 Allowances (Inc. Casuals, Temporary) 20,000
a) Joint Transport Sector Review Action Matrix reviewed and updated;	b) SWG activities coordinated;	221009 Welfare and Entertainment 5,000
b) SWG activities coordinated		221011 Printing, Stationery, Photocopying and Binding 10,000
		227001 Travel inland 40,000
		227004 Fuel, Lubricants and Oils 20,000
		228001 Maintenance - Civil 5,000

### Reasons for Variation in performance

An Evaluation for the Sector Development Plan to be undertaken during the development of a new plan;

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

### Output: 06 Monitoring and Capacity Building Support

	Item	Spent
c) Budget implementation monitored;	c) Budget implementation monitored;	211103 Allowances (Inc. Casuals, Temporary) 10,000
a) 4No. Transport Surveys undertaken;	a) 4No. Transport Surveys undertaken;	221001 Advertising and Public Relations 10,000
b) Policy implementation monitored;	b) Policy implementation for Non Motorized Transport monitored and the Policy Catalogue updated;	221011 Printing, Stationery, Photocopying and Binding 48,920
		225001 Consultancy Services- Short term 35,069
		225002 Consultancy Services- Long-term 147,662
		227001 Travel inland 30,000
		227004 Fuel, Lubricants and Oils 10,000

### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>291,651</b>
Wage Recurrent	0



# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	291,651
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,179,296</b>
		Wage Recurrent	348,345
		Non Wage Recurrent	830,951
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

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

		Item	Spent
d) Four Management letters issued.	d) Four Management letters issued;	211101 General Staff Salaries	10,154
e) Advisory role done.	e) Advisory role done;	211103 Allowances (Inc. Casuals, Temporary)	44,990
a) All projects audited and reports made.	a) Projects audited and quarterly report prepared;	221003 Staff Training	10,000
c) Ministry Payroll reviewed and Payroll report produced.	c) Ministry Payroll reviewed and Payroll report produced;	221011 Printing, Stationery, Photocopying and Binding	3,900
b) Three Regional Workshops inspected and Report produced.	b) 02No. regional workshop inspected and report produced;	221017 Subscriptions	6,000
f) Adhoc assignments undertaken	f1) Church of Uganda Museum development project - Namugongo verification works undertaken;	227001 Travel inland	17,600
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	17,500
	f2) Site Meeting for Mwiri road project and external audit meetings attended;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>160,144</b>
Wage Recurrent	10,154
Non Wage Recurrent	149,990
AIA	0
<b>Total For SubProgramme</b>	<b>160,144</b>
Wage Recurrent	10,154
Non Wage Recurrent	149,990
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 4: 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) Ministry ICT Policy Developed a) Implementation of the National Construction Industry Policy and Non-Motorized Transport Policy evaluated; b) Midterm Review of the National Transport Master Plan (NTMP) conducted and preparation of a Multi modal transport strategy commenced; f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken g) Contract Staff salaries for LVTP paid d) Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF) for feeder roads, community jetties and Landing sites on Lake Victoria undertaken e) Feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria undertaken	c) ToR for development of Ministry Information, Communication and Technology policy prepared; f) Coordinates and mapping of the infrastructure identified on Lake Victoria undertaken; g) Contract Staff salaries for LVTP paid; d) Review of the EIA Report for Portbell and Jinja Pier ongoing; e) Tender documents for the consultant to undertake a Feasibility study and detailed engineering designs for access roads, community jetties and Landing sites on Lake Victoria prepared;	<b>Item</b> 211102 Contract Staff Salaries 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	<b>Spent</b> 123,132 315,000 7,528,179

### Reasons for Variation in performance

To be undertaken with the preparation of the integrated National Transport Master Plan (NTMP);

Ministry Information, Communication and Technology policy to be finalized in FY 2019/20;

<b>Total</b>	<b>7,966,311</b>
GoU Development	1,044,441
External Financing	6,921,870
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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) Annual Sector Statistical Abstract 2017 prepared	b) Draft Annual Sector Statistical Abstract 2017 prepared;	<b>Item</b>	<b>Spent</b>
e) Data on Transport sector indicators collected, analysed and TSDMS updated	e) Data on Transport sector indicators collected, analysed and TSDMS updated;	211102 Contract Staff Salaries	144,000
d) Project evaluations undertaken (5No.);	a) Evaluation for the preparation of the Annual Transport Sector Performance (ASPR) Report for FY 2017/18 prepared and Joint Monitoring Mission Conducted	211103 Allowances (Inc. Casuals, Temporary)	11,277
a) Annual Transport Sector Performance (ASPR) Report for FY 2017/18 prepared and Joint Monitoring Mission Conducted	f) Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	221002 Workshops and Seminars	20,000
f) Contract Staff salaries for staff under the TSDMS paid	c) Transport Sector Data Management System operational	221003 Staff Training	20,000
c) Transport Sector Data Management System operational		221008 Computer supplies and Information Technology (IT)	89,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	62,750
		222001 Telecommunications	5,160
		225001 Consultancy Services- Short term	441,000
		227001 Travel inland	72,400
		227002 Travel abroad	19,000
		227004 Fuel, Lubricants and Oils	59,500
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

Project evaluations not undertaken due to limited funds

Annual Sector Statistical Abstract 2017 to be completed in FY 2019/18

<b>Total</b>	<b>964,086</b>
GoU Development	964,086
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) 14th Joint Sector Review and the Mid Term Review coordinated and held;	a) 14th Joint Sector Review and the Mid Term Review coordinated and held;	211102 Contract Staff Salaries	2,775
b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced	b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	211103 Allowances (Inc. Casuals, Temporary)	34,560
c) Budget Framework Paper and Ministerial Policy Statement (MPS) FY 2019/20 produced;	c) Budget Framework Paper and Ministerial Policy Statement (MPS) FY 2019/20 produced;	221002 Workshops and Seminars	120,449
		221008 Computer supplies and Information Technology (IT)	10,940
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	179,500
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	56,735
		228002 Maintenance - Vehicles	12,000

### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>500,959</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	500,959
		External Financing	0
		AIA	0

### Output: 06 Monitoring and Capacity Building Support

a) Performance of Sector Plans and Policies monitored	a) Sector Development Plan and Ministry Strategic Plan monitored;	Item	Spent
b) Road Crash Data Base system rolled-out (40% coverage)	a1) Implementation of DUCAR Network in selected (selected) Local Governments reviewed;	211102 Contract Staff Salaries	84,000
c) Scoping study of potential PPP projects in Transport Sector undertaken;		211103 Allowances (Inc. Casuals, Temporary)	36,000
		221002 Workshops and Seminars	19,997
		221008 Computer supplies and Information Technology (IT)	19,985
	a2) Force Account activities in selected LGs monitored;	221011 Printing, Stationery, Photocopying and Binding	27,100
	b) Contract for rolling out the Road Crash Data Base system signed;	225002 Consultancy Services- Long-term	882,768
		227004 Fuel, Lubricants and Oils	10,500
	b1) 30% of Road Crash Data Base system rolled out;	228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

Scoping study of potential PPP projects in Transport Sector not undertaken due to limited funds;

<b>Total</b>	<b>1,084,350</b>
GoU Development	1,084,350
External Financing	0
AIA	0

### Capital Purchases

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

a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	Item	Spent
c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations)	c1) 1No. motor vehicle delivered;	312201 Transport Equipment	423,750
b) CCTV Cameras (Phase I) for the Ministry procured and installed	c2) Contract for procurement of 02No. vehicles prepared. Awaiting signature;	312203 Furniture & Fixtures	12,870
	b) Contract for installation of CCTV Cameras (Phase I) for the Ministry signed;	312213 ICT Equipment	172,000

### Reasons for Variation in performance

To be installed in FY 2019/20;

<b>Total</b>	<b>608,620</b>
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# Vote:016

 Ministry of Works and Transport

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	608,620
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,124,327</b>
		GoU Development	4,202,457
		External Financing	6,921,870
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,008,253,304</b>
		Wage Recurrent	10,488,115
		Non Wage Recurrent	64,438,596
		GoU Development	637,503,988
		External Financing	295,822,605
		AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 01 Transport Regulation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Transport Regulation and Safety</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies developed</b>			
Public sensitization about the Traffic and Road Safety Bill carried out	a) Incorporation of comments by Cabinet on Traffic and Road Safety (Amendment) Bill 2018 concluded;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 170,565
Terms of Reference for digitizing motor vehicle registration prepared	b) Draft Statement of Requirements/ Terms of Reference for prepared for Digitizing Motor vehicle registration records prepared;	211103 Allowances (Inc. Casuals, Temporary)	211
			<b>Total</b>
			<b>170,776</b>
			Wage Recurrent
			170,565
			Non Wage Recurrent
			211
			<i>AIA</i>
			0

### Reasons for Variation in performance

There was need to carry out more consultations and also incorporating comments by Cabinet

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Motor Vehicle Inspection Services monitored;	b) 385 Vehicles inspected for road - worthiness;	211101 General Staff Salaries	32,126
12,500No Vehicles inspected for road-worthiness	d) Final report for Enforcement of Road Safety Regulations prepared;	211103 Allowances (Inc. Casuals, Temporary)	30,124
Enforcement of Road Safety Regulations Evaluated;	e) Road Safety Materials (highway code and Road Safety Charts) distributed and disseminated;	221002 Workshops and Seminars	21,294
Road Safety Materials distributed/disseminated;	f)-Road Safety awareness carried out at Zebra Crossing points within Kampala City	221008 Computer supplies and Information Technology (IT)	7,070
Road Safety Awareness Programmes conducted;	f1) 2No. Road Safety awareness campaigns on Traffic signs carried out for Taxi drivers;	221009 Welfare and Entertainment	2,903
Fatal Road Accidents investigated and reports analysed for remedial measures;	a) Global Road Safety Week 2019 conducted (launched at Pan African Grounds on 07/05/2019);	221011 Printing, Stationery, Photocopying and Binding	7,900
		223005 Electricity	500
		223006 Water	500
		225001 Consultancy Services- Short term	395,193
		227001 Travel inland	10,428
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	10,158

### Reasons for Variation in performance

Awaiting review of the Contract for inspection of road worthiness to commence enforcement of compliance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>522,195</b>
		Wage Recurrent	32,126
		Non Wage Recurrent	490,069
		<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
20 driving schools inspected and licensed;	d) 14 No. Driving Schools inspected and licensed;	211103 Allowances (Inc. Casuals, Temporary)	52,930
250 bus operator licences issued;		221001 Advertising and Public Relations	1,860
750 No. Driver Badges processed and issued;	b) 361 No. Bus Operator Licences Issued;	221002 Workshops and Seminars	3,520
5,500 PSVs licensed and monitored;	c) 267 No. Driver Badges processed and issued;	221009 Welfare and Entertainment	1,320
25% bus routes monitored;		221011 Printing, Stationery, Photocopying and Binding	3,000
	a) 7,791 No. PSVs Licensed and monitored;	222001 Telecommunications	1,522
		223005 Electricity	1,250
	e) 25 % Routes Monitored (Kampala - Mbarara, Kampala - Fort Portal);	223006 Water	1,500
		225002 Consultancy Services- Long-term	18,873
		227001 Travel inland	25,777
		227002 Travel abroad	18,001
		227004 Fuel, Lubricants and Oils	13,401
		228001 Maintenance - Civil	2,210
		228002 Maintenance - Vehicles	1,812

### Reasons for Variation in performance

a) Increased enforcement for over performance

<b>Total</b>	<b>146,977</b>
Wage Recurrent	0
Non Wage Recurrent	146,977
<i>AIA</i>	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Partial procurement of Aircraft Accident and Incident Investigation Kit; 1No. African Civil Aviation Commission meeting attended;	a) 1no. meeting on TRIPS in Montreal Canada attended;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 12,713
Implementation of Regional and International Air Transport Protocols and Conventions monitored;	b) National Consultative Meeting on Facilitation of Air Transport Meeting held at Entebbe International Airport	221002 Workshops and Seminars 221003 Staff Training 223005 Electricity 223006 Water	4,982 4,976 500 1,000
African Civil Aviation Commission meetings attended; Implementation of the recommendations of the East African Consultative Meeting on Facilitation of Air Transport monitored; 1No. Inspection of Entebbe International Airport (EIA) undertaken; 3No. of up-country aerodromes inspected in Kidepo, Hoima and Masindi; 1No. BASA concluded; Copies of the National Civil Aviation Policy printed and distributed to key stakeholders in the Industry; 5No National Air Transport Programmes coordinated;	b1) Implementation of recommendations monitored; g) 1No. Inspection of Entebbe International Airport (EIA) undertaken; f) 3No. of up-country aerodromes inspected in Kidepo, Hoima and Masindi; h) Financial Clearance received from MoFEPD for NO.4 signed BASAs. these include the BASAs with Turkey, South Sudan, Rwanda , United States of America, Tanzania and the United Arab Emirates;	225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	48,258 20,000 7,500 5,000 17,163
1No. National Air Transport Facilitation meetings organized;	e) The comments from the department of Policy and Planning were incorporated into the draft National civil aviation policy and the Regulatory Impact Assessment;		
2No. Coordination meetings for activities of the East African Civil Aviation Academy (EACAA) –Soroti organized;	c1) 2No. National Air Transport programmes coordinated East African Consultative Meeting on Facilitation of Air Transport held in Naivasha in the Republic of Kenya;		
2No. Coordination meetings for activities of the National Air Transport Facilitation Programme organized;	c2) 2No. ICAO programmes coordinated;		

### Reasons for Variation in performance

Some international programmes are scheduled at an adhoc basis

i) Funds inadequate to initiate procurement of kit

f) Inadequate funds to fulfil the annual output

There was need to make more consultations

<b>Total</b>	<b>122,092</b>
Wage Recurrent	0
Non Wage Recurrent	122,092
<i>AIA</i>	0

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



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 No. regional/international convention/protocols coordinated	e) 01 No. Safety of Rail transport operations monitored;	<b>Item</b>	<b>Spent</b>
01 No. Safety of Rail transport operations monitored	a) 01 No. public sensitization campaign on rail transport safety in Kampala conducted;	221001 Advertising and Public Relations	1,463
01 No. public sensitization campaign on rail transport safety in Kampala conducted;	d) Consultations with Law Reform Commission on the amendments of the Act undertaken;	221008 Computer supplies and Information Technology (IT)	10,041
Terms of reference for the consultant to amend the URC Act, 1992 prepared	b) Rail transport accident data collected;	221011 Printing, Stationery, Photocopying and Binding	250
Rail transport accident data collected		222003 Information and communications technology (ICT)	1,250
		225001 Consultancy Services- Short term	10,434
		227001 Travel inland	9,107
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	375

### Reasons for Variation in performance

Regional and International Conventions and Protocols on rail transport coordinated in Q3;

Some campaigns on Rail Transport safety not carried out due to inadequate funds;

<b>Total</b>	<b>42,921</b>
Wage Recurrent	0
Non Wage Recurrent	42,921
AIA	0
<b>Total For SubProgramme</b>	<b>1,004,960</b>
Wage Recurrent	202,690
Non Wage Recurrent	802,270
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Maritime

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
IWT Bill submitted to Parliament for 1st reading; Disseminate IMO conventions acceded to; 5. Draft cabinet memo on ratification to Association of African Maritime Administration (AAMA) submitted TMT;; MoU between MoWT and Busitema University signed; International Maritime Organization Recognized Organization (RO) Code finalized; National Transport and Logistics Policy and Strategy launched;	a) Drafting of the IWT Bill, 2019 completed;  d) Selected International Maritime Conventions (SOLAS, MARPOL, STCW, STCW(F), SAR, COLREG, FAL) acceded to;  f) Zero draft cabinet memo for Ratification of Association of African Maritime Administration (AAMA) approved by TMT;  c) Draft MoU between MoWT and Busitema University prepared;  e) 03No. Classification societies approved (Liberio Hellenic Shipping, International Register for Shipping [IRS] and Bureau Veritas [BV]);  b) IWT Policy merged with the National Transport and Logistics Policy and strategy - Draft National Transport and Logistics Policy and Strategy completed;	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 23,750 3,750

### Reasons for Variation in performance

The merging with other policies delayed some processes like stakeholders' consultations

Delays were due to consultations between First parliamentary council, the MoWT and other key stakeholders. AAMA had not prepared the constitution that was meant to be ratified by Uganda by close of FY. Signing of MoU was delayed due to lack of confirmed funding

<b>Total</b>	<b>27,500</b>
Wage Recurrent	0
Non Wage Recurrent	27,500
AIA	0

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

		Item	Spent
IWT inspected, registered and licensed;	a) 96No. water vessels inspected and 51No. registered and licensed;	226002 Licenses	94,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

No funds availed for Procurement of vessel traffic system;

<b>Total</b>	<b>98,000</b>
Wage Recurrent	0
Non Wage Recurrent	98,000
AIA	0

### Output: 06 Ships and Ports programs coordinated and monitored

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
SOP for ports and landing sites gazetted; Maritime publications procured; Ferry disaster and oil spill contingency plan gazetted; 02 No. staff trained in Maritime affairs;	c) Maritime Publications procured;	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	1,760
		221003 Staff Training	5,400
		221007 Books, Periodicals & Newspapers	2,361
		221012 Small Office Equipment	6,728
		223006 Water	2,500
		225001 Consultancy Services- Short term	3,960
		227001 Travel inland	2,530
		227002 Travel abroad	2,500
		228002 Maintenance - Vehicles	750

### Reasons for Variation in performance

Limited funds released affected this output  
The absence of the IWT law under which these could be developed hampered the process

Limited budget release affected this output

<b>Total</b>	<b>28,489</b>
Wage Recurrent	0
Non Wage Recurrent	28,489
<i>AIA</i>	0

### Output: 07 Safety of navigation programs coordinated and monitored

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
50No. IWT vessels inspected for safety and issued with safety licenses; Aids to Navigation inspected and maintained; 100% of reported fatal marine accidents investigated;	a) 96No. water vessels inspected and 51No. registered and licensed;	221011 Printing, Stationery, Photocopying and Binding	576
Seafarers working in Uganda registered and endorsed;	a) 5No. Aids to Navigation inspected and were found to function as intended; e) Investigation of MV Runga at Fufu landing site on Lake Albert conducted and report produced;	221012 Small Office Equipment	1,500
		223005 Electricity	1,250
		224005 Uniforms, Beddings and Protective Gear	7,055
		225001 Consultancy Services- Short term	17,000
		227002 Travel abroad	4,400
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	250

### Reasons for Variation in performance

Better mobilization involving local leadership plus enforcement by Marine police facilitated better performance

Absence of the IWT law hampered the procurement and issuance of Seafarers Identification Record Books  
Absence of the IWT law hampered the registration of seafarers

<b>Total</b>	<b>35,031</b>
Wage Recurrent	0
Non Wage Recurrent	35,031
<i>AIA</i>	0

### Outputs Funded

#### Output: 52 Contributions to National, Regional and International Organizations

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
subscription to PMAESA paid	a1) 40% PMAESA Subscription paid; a2) 100% contribution to Uganda Shippers Council paid;	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 35,600

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>35,600</b>
Wage Recurrent	0
Non Wage Recurrent	35,600
AIA	0
<b>Total For SubProgramme</b>	<b>224,619</b>
Wage Recurrent	0
Non Wage Recurrent	224,619
AIA	0

### Development Projects

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

##### Outputs Provided

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

Uganda Computerised Driving Permits project supported;	a) Uganda Computerised Driving Permits Project supported	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions	<b>Spent</b> 53,510 2,932
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### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>56,442</b>
GoU Development	56,442
External Financing	0
AIA	0

### Capital Purchases

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

10% of building works for new office premises for UCDDP completed;	a) New site assessment concluded for the One Stop Centre Building;	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 297,000
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### Reasons for Variation in performance

a) Top Management Team raised concerns over anticipated congestion of the construction of the Building at Plot 61 Jinja and therefore approved change of site which led to delays in implementation

<b>Total</b>	<b>297,000</b>
GoU Development	297,000
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Digital archiving carried out;	a) Digital archiving carried out;	<b>Item</b>	<b>Spent</b>
Support to the Automated Licensing System provided;	b) Support to the Automated Licensing System provided;	312213 ICT Equipment	220,625
		312302 Intangible Fixed Assets	42,480

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>263,105</b>
GoU Development	263,105
External Financing	0
AIA	0

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

a) Field Vehicles for supervision and monitoring of ALS and UC DP stations cleared;	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	126,157

### Reasons for Variation in performance

procurement was carried out in FY 2017/18 and payment concluded in FY 2018/19

<b>Total</b>	<b>126,157</b>
GoU Development	126,157
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>742,705</b>
GoU Development	742,705
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

a) Draft final report on the development of boat building standards produced;	a) Terms of Reference for the development of Boat building standards developed;	<b>Item</b>	<b>Spent</b>
Project Implementation Manual and M&E Framework developed;		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Delays were due to the need to harmonize regional components and delineation them from the national components;

This output was transferred to regional components, to be conducted at regional level by LVBC;

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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

### Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
a) 02No. Staff trained in Search and Rescue;	a) 02No. of officers trained in Maritime affairs in France;	221002 Workshops and Seminars	10,000
a) Project activities supervised and monitored and quarterly progress reports submitted;	b) Project activities supervised and monitored and quarterly progress reports submitted;	225001 Consultancy Services- Short term	12,752
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500
a) Procurement of a contractor to construct a National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed and works commenced;	c) No objection to procure consultant to design a National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool granted by AfDB;		
a) 01No. Maritime safety awareness and advocacy campaigns conducted and report (s) produced;	d) 02No. Maritime safety awareness and advocacy campaigns conducted in Kalangala and reports produced;		

### Reasons for Variation in performance

Outputs affected by disbursement delays  
 Outputs affected by disbursement delays  
 Delays were due to the need to harmonize regional components and delineation them from the national components

<b>Total</b>	<b>30,252</b>
GoU Development	30,252
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
SAR boats supplied;	312201 Transport Equipment	562,265

### Reasons for Variation in performance

Procurement of aids to navigation and boats were delayed due to the need to harmonize regional components and delineation them from the national components

<b>Total</b>	<b>562,265</b>
GoU Development	258,000
External Financing	304,265
AIA	0
<b>Total For SubProgramme</b>	<b>622,517</b>
GoU Development	318,252
External Financing	304,265
AIA	0

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

#### Subprogram: 11 Transport Infrastructure and Services

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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### Outputs Provided

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

Quarterly performance of URC, CAA and EACAA Soroti monitored; Regional Transport Sector projects and programs coordinated; Support to Logistics Development group (Green Transport and Logistics activities) rendered;	b) Quarterly performance of URC, CAA and EACAA Soroti monitored; a) Regional Transport Sector projects and programs coordinated; c) Support to Logistics Development group (Green Transport and Logistics activities) rendered; d) Final Railway Transport Policy developed;	Item	Spent
		211101 General Staff Salaries	712,284
		221002 Workshops and Seminars	4,454
		221009 Welfare and Entertainment	837
		222001 Telecommunications	15,300
		223005 Electricity	7,725
		223006 Water	8,710
		225002 Consultancy Services- Long-term	56,145

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>805,455</b>
Wage Recurrent	712,284
Non Wage Recurrent	93,171
AIA	0

#### Output: 07 Feasibility/Design Studies

Project for development of roadside stations along the Northern Corridor prepared; Final Engineering designs for Gulu ICD prepared and approved; Master-plan for Inland Water Transport developed; Final feasibility study report for ferry services for Kyamuswa county conducted; Dissemination of the Investment Plan for improving connectivity of Islands on Lake Victoria conducted; 02No. surveys to introduce Ferry services on waterways conducted; 02No. socio-economic surveys on district roads conducted; Final study report on transport costs on tarmac and murrum roads prepared;	d) Final Engineering designs for Gulu ICD prepared and approved; a) Procurement for the development of inland water transport master-plan on going; h) Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing; b) 02No. surveys to introduce Ferry services on waterways were conducted; c) 02No. socio-economic surveys on district roads were conducted; g) Draft Final study report on transport costs on tarmac and murrum roads received and reviewed;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,554
		221003 Staff Training	5,502
		225002 Consultancy Services- Long-term	173,727
		227001 Travel inland	7,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	4,500

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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			
Long procurement process			
Long procurement process for ferry services for Kyamuswa county			
Procurement delays			
		<b>Total</b>	<b>219,784</b>
		Wage Recurrent	0
		Non Wage Recurrent	219,784
		AIA	0

### Outputs Funded

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

		Item	Spent
100% of the rehabilitation works of E-Library building completed;	b) 95% of the rehabilitation works of E-Library building done;	263204 Transfers to other govt. Units (Capital)	2,950,000
112,200 liters of aviation fuel procured;	d) 121,600 liters procured;		
Insurance cover for academy air crafts and personnel secured;	e) Insurance cover for academy air crafts and personnel secured;		
9No. Aircraft maintained;	c) 7No. Aircraft maintained;		
2No. Technical staff trained;			
6 pilots graduated			
	a1) C27: 6 students completed school final exams, 6 students submitted for CAA Exams;		
	a2) C28: 10 Engineering students completed Industrial Training in Nairobi. To commence IT in Entebbe from mid –September to mid – November Normal teaching of 10 students commenced;		
	a3) C29: 10 students admitted;		
	a4) 12No. students graduated in Instrument rating; 01No. student graduated in Multi-Engine; 01No. student graduated in Commercial Pilot license; and 01No. graduated on Private Pilot License;		

#### Reasons for Variation in performance

2No. Aircraft under repair. Lack of spare parts;

Delay in response to examination applications by CAA. Non-compliance with the mandatory 24 months experience requirement

Some AMOs in Entebbe unable to accept students for the 2 months IT in July. 2 months IT in Entebbe rescheduled to mid - September.



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,950,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,950,000
		<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;	a) Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;	264201 Contributions to Autonomous Institutions	600,000

#### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>600,000</b>
Wage Recurrent	0
Non Wage Recurrent	600,000
<i>AIA</i>	0

### Output: 53 Institutional Support to URC

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
608 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed;	b) Rehab. works for 02No. Locomotives on-going;	263204 Transfers to other govt. Units (Capital)	3,875,000
	c) 13 Nos. wagons rehabilitated;		
	a) 1,088 No. (100%) reinforced concrete railway reserve boundary markers erected along 64Km of the railway reserve from Iganga to Nagongera;		

#### Reasons for Variation in performance

c) The bulk of the spare parts are being procured and are expected in 3 months' time.(Sept.2019);

b) The necessary spare parts were ordered for and the expected arrival is in 6 months' time(Dec.19);

<b>Total</b>	<b>3,875,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,875,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>8,450,239</b>
Wage Recurrent	712,284
Non Wage Recurrent	7,737,955
<i>AIA</i>	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 4: 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 implementation monitored	a1) Construction works at Elegu, and Katuna OSBPs and exit road at Malaba OSBP monitored;	<b>Item</b>	<b>Spent</b>
Monthly and Quarterly Project Progress Reports prepared	a2) Monthly Project Progress Reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	12,500
		221001 Advertising and Public Relations	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	47,667
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,002

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>89,169</b>
GoU Development	89,169
External Financing	0
AIA	0

### Output: 07 Feasibility/Design Studies

Rehabilitation works for Ministry staff offices undertaken	a) Rehabilitation works for Ministry offices undertaken;	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	246,328

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>246,328</b>
GoU Development	246,328
External Financing	0
AIA	0

### Capital Purchases

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

a) Review of the EIA Report for Portbell and Jinja Pier ongoing;	<b>Item</b>	<b>Spent</b>
	312104 Other Structures	330,000

### Reasons for Variation in performance

Limited funds to finalize the review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier

<b>Total</b>	<b>330,000</b>
GoU Development	330,000
External Financing	0
AIA	0

#### Output: 81 Construction/Rehabilitation of Railway Infrastructure

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	a1) Verification of PAPs for the rehabilitation of Tororo - Gulu Railway line ongoing;	<b>Item</b> 311101 Land	<b>Spent</b> 3,471,237
	a2) Evaluation of the Contractor for rehabilitation of Tororo - Gulu Railway line in final stages (negotiation completed - Awaiting contract award);		

### Reasons for Variation in performance

Delays on the implementation of RAP for rehabilitation of Tororo - Gulu Railway line due to extended scope of the verification exercise;

<b>Total</b>	<b>3,471,237</b>
GoU Development	3,471,237
External Financing	0
AIA	0

### Output: 83 Border Post Reahabilitation/Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
95% construction works for Katuna OSBP (Phase 1) completed;	b) 90% construction works for Katuna OSBP (Phase 1) completed;	281504 Monitoring, Supervision & Appraisal of capital works	20,475
Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	e) Designs for Goli and Ntoroko OSBPs completed;	312104 Other Structures	2,442,490
Contractor for Katuna OSBP (Phase 2) procured	a) Defects Liability Period for Elegu OSBP monitored;		
Works for Defects Liability Period for Elegu OSBP undertaken;	c) 90% construction works for the exit road at Malaba OSBP completed;		
100% construction for Malaba exit road completed			

### Reasons for Variation in performance

Procurement for Contractor for construction of Katuna OSBP (Phase 2) not commenced due to lack of funds;

<b>Total</b>	<b>2,462,965</b>
GoU Development	2,462,965
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,599,699</b>
GoU Development	6,599,699
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Funded

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 54 Development of Standard Gauge Railway Infrastructure</b>			
a) Comprehensive fiscal analysis of the eastern route finalized.	c1) Draft final report of the Comprehensive Fiscal Analysis was prepared.	<b>Item</b>	<b>Spent</b>
b) Training of staff undertaken.	c2) No training was carried out.	263204 Transfers to other govt. Units (Capital)	5,173,607
c) Profiling of unsolicited local content participants undertaken.	c3) Profiling of unsolicited local content participants was ongoing.		
a) National and Regional coordination of the SGR project undertaken.	d1) China Africa Economic and Trade Expo was coordinated. engagements with Kenya was carried out.		
b) Work plans and reports prepared.	d2) Project Q3 report, Q4 work plan and FY 2019/2020 work plan were prepared.		
c) Statistical and Economics software and equipment procured.	Status updates to Parliament and MoFPED were also prepared.		
a) Economic evaluation of the preliminary BFS finalized.	b) Profiling of unsolicited EOIs was ongoing;		
b) Profiling of unsolicited EOI and letters of interested contractors undertaken.	a1) 264No. PAPs were compensated;		
a) Affected PAPs along the corridor compensated.	a2) 26.704 Acres of the SGR Corridor was acquired;		
b) 14.433 Acres of the SGR corridor acquired.	a3) Sensitization of PAPs was undertaken;		
c) Assessment report for plant and equipment approved.			
d) Sensitization of affected PAPs carried out.			

### Reasons for Variation in performance

Comprehensive Fiscal Analysis report pending review and/ adoption by the Peer Review Committee;

No training was undertaken due to insufficient fund;

Insufficient funds to undertake primary data collection.

No. of PAPs paid and Acres acquired higher than annual planned target due to change of strategy at implementation;

Insufficient funds to allow for procurement of software.

<b>Total</b>	<b>5,173,607</b>
GoU Development	5,173,607
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,173,607</b>
GoU Development	5,173,607
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of RAP on-going;	a) Resettlement Action Plan (RAP) study report for Bukasa approved and implementation commenced;	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	297,200
		221011 Printing, Stationery, Photocopying and Binding	40,000
		225001 Consultancy Services- Short term	104,857
		227001 Travel inland	2,500

### Reasons for Variation in performance

Additional funds to implement the RAP to be obtained in FY 2019/20;

<b>Total</b>	<b>444,557</b>
GoU Development	444,557
External Financing	0
AIA	0

### Capital Purchases

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

20% of port dredging and surcharging works for Bukasa port completed;	a) Detailed engineering design for the New Kampala Port at Bukasa completed but awaiting Ministry approval;	<b>Item</b>	<b>Spent</b>
	b) Dredging and surcharging contract has been signed and works to begin after RAP implementation of the dredging area surrounding;	281503 Engineering and Design Studies & Plans for capital works	2,870,654

### Reasons for Variation in performance

Shortage of funds to carry out the RAP implementation of the dredging area surrounding;

<b>Total</b>	<b>2,870,654</b>
GoU Development	0
External Financing	2,870,654
AIA	0
<b>Total For SubProgramme</b>	<b>3,315,211</b>
GoU Development	444,557
External Financing	2,870,654
AIA	0

### Development Projects

#### Project: 1373 Entebbe Airport Rehabilitation Phase 1

##### Outputs Funded

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100% works for the new cargo center complex for Entebbe airport completed; 100% rehabilitation works for aprons 1 and 2 completed;	a) 80% works for the new cargo center complex for Entebbe airport completed;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 12,730,486
100% rehabilitation works for runway 12/30 and its associated taxiways completed;	c) 86% rehabilitation works for runway 12/30 and its associated taxiways completed;		
20% works for the New Passenger Terminal completed;	d) 80% design works for the New Passenger Terminal completed;		

### Reasons for Variation in performance

Progress was affected by issues between BOU and Exim Bank of China on the terms and conditions of the Escrow Account on the project;

<b>Total</b>	<b>12,730,486</b>
GoU Development	0
External Financing	12,730,486
AIA	0
<b>Total For SubProgramme</b>	<b>12,730,486</b>
GoU Development	0
External Financing	12,730,486
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 Gulu Municipal Council road activities under taken;	a) Monitoring and inspection of Gulu Municipal Council road activities under taken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,619
		227001 Travel inland	4,990
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>23,608</b>
GoU Development	23,608
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Compensation of PAPs for Gulu roads undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) undertaken;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 132,000
Taxes on equipment and input materials for civil works for Gulu Municipal Council roads paid;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;		
20% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 50% of construction works of 6.064km of Gulu Municipal Council roads completed;		

### Reasons for Variation in performance

Most of the original relocation works have been finalized. Thus the performance for the road works;

<b>Total</b>	<b>132,000</b>
GoU Development	132,000
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Supervision vehicle for improvement of Gulu Municipal Council Roads procured;	a) Supervision vehicle for improvement of Gulu Municipal Council Roads procured and delivered;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 150,000
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### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>305,608</b>
GoU Development	305,608
External Financing	0
AIA	0

### Development Projects

#### Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

##### Outputs Provided

#### Output: 07 Feasibility/Design Studies

Taxi transformation strategy developed;	a) Stakeholder sensitization was carried out;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 26,386
Stakeholder sensitization on BRT carried out;	b) The procurement for a consultant to carry out the Taxi Transformation Strategy commenced;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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The procurement is being carried out by the donor agency (AFD) and as such the dept. has no direct control over the process and its timeliness

<b>Total</b>	<b>26,386</b>
GoU Development	26,386
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>26,386</b>
GoU Development	26,386
External Financing	0
AIA	0

### Development Projects

#### Project: 1489 Development of Kabaale Airport

##### Capital Purchases

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

		Item	Spent
50% physical works for the development of Kabaale airport-Phase 1 completed;	a) 27.65% physical works for the development of Kabaale airport Phase 1 completed;	281504 Monitoring, Supervision & Appraisal of capital works	32,186
		312104 Other Structures	20,739,917

#### Reasons for Variation in performance

Low performance was due to land related challenges, delays in procurement of supervision consultant and also the counterpart funding to pay the consultant and also to undertake other relevant activities not covered by loan;

<b>Total</b>	<b>20,772,103</b>
GoU Development	32,186
External Financing	20,739,917
AIA	0
<b>Total For SubProgramme</b>	<b>21,562,661</b>
GoU Development	822,743
External Financing	20,739,917
AIA	0

### Development Projects

#### Project: 1512 Uganda National Airline Project

##### Outputs Provided

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

		Item	Spent
National Air line operational;	a) Operations of the Uganda National Airline supported;	225002 Consultancy Services- Long-term	107,732,095

#### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>107,732,095</b>
GoU Development	107,732,095
External Financing	0
AIA	0



# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
a) The Five phase certification process for the Air Operator Certificate (AOC) ongoing;	

#### Reasons for Variation in performance

The other 2No. CRJ900 to be delivered in September;

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>280,046,777</b>
GoU Development	280,046,777
External Financing	0
AIA	0

### Program: 03 Construction Standards and Quality Assurance

#### Recurrent Programmes

#### Subprogram: 12 Roads and Bridges

##### Outputs Provided

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

	Item	Spent
Policies in the roads sub-sector formulated;	a) Policies in the roads sub-sector formulated;	
Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	b) Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	
	211101 General Staff Salaries	999,918
	211103 Allowances (Inc. Casuals, Temporary)	12,500
	212101 Social Security Contributions	9,721
	221002 Workshops and Seminars	12,500
	227002 Travel abroad	20,000

#### Reasons for Variation in performance

Output achieved

<b>Total</b>	<b>1,054,639</b>
Wage Recurrent	999,918
Non Wage Recurrent	54,721
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20km of roads under Force Account graveled;	a) 75 km of roads under Force account graveled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale);	<b>Item</b>	<b>Spent</b>
Final Report producedPerformance of UNRA monitored and quarterly monitoring report prepared;	g) Report for the study on Interconnectivity Program submitted;	211103 Allowances (Inc. Casuals, Temporary)	29,515
10km under Inter-connectivity rehabilitated;	k) Final Report for M&E of DINU project submitted;	221001 Advertising and Public Relations	2,500
10km of roads under Inter-connectivity rehabilitated;	e) Performance of UNRA monitored and quarterly monitoring report prepared;	221002 Workshops and Seminars	30,480
Final Report producedFinal ramps report produced;	c) 55km of Inter-connectivity rehabilitated (Rehabilitation of Ndese – Kizimula – Nabalanga (5.0Km) in Nakifuma County, Mukono District, and Nakyesa – Takajunge Road (1.5Km) and Nakyesa – Mbalembale Road (3.5Km) in Baale County, Kayunga District; Rehabilitation of Nagamuli – Buwande – Kasaka Road (2.8Km), Bufuwa – Bwoko Road (1.5Km) and Raising of Nabimogo Nagamuli swamp (1.1Km) in Kamuli District, and Rehabilitation of Nsamule – Nawaikoke Trading Centre in Kaliro District (7.3Km); Kakumiro: Rehabilitation of Katikara – Kitabona – Kasyambaja Road (18.4Km) in Kakumiro District; Opening up of Anzooyo-Openzinzi road (4.2km) in Adjumani District);	221003 Staff Training	6,076
20km of roads under Force Account surveyed;		221009 Welfare and Entertainment	24,490
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	15
		221017 Subscriptions	18,211
		222001 Telecommunications	3,750
		223005 Electricity	6,250
		223006 Water	11,000
		225001 Consultancy Services- Short term	79,505
		225002 Consultancy Services- Long-term	100,208
		226002 Licenses	142,500
		227001 Travel inland	25,039
		227002 Travel abroad	13,200
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	1,445,676
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	19,912
	d) 30km of Inter-connectivity rehabilitated (Rehabilitation of Kijanji – Kikwaya Road (8.30Km) in Kibaale District, and Kikweyengo – Kidumi – Nakakabala Primary School road (5.5Km) in Kyankwanzi District; Rehabilitation of Kinyarushengye – Mulandamo – Kashasha road (5.3Km) in Rubanda West County, and Opening of Garage Street Road (2km) in Ntungamo Municipality; Opening of Rwekiyengo – Rwebicoori – Kyakatamara Road (5.6Km) in Buyamba County, Rakai District and Karugu Road (6.0Km) in Kooki County Rakai District; Rehabilitation of Misindo – Katagata – Kikorijo Road (6.5Km) in Buhweju District);		
	b) 20km of roads under Force Account surveyed;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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District and Ministry Staff not trained in Road for Water Management due to inadequate funds;

Thematic maps not printed due to limited funds

More km of roads under Force account were gravelled due increased contractor completion time and increased supervision;

<b>Total</b>	<b>2,015,327</b>
Wage Recurrent	0
Non Wage Recurrent	2,015,327
<i>A/A</i>	0

### Outputs Funded

#### Output: 52 Support to MELTC

	Item	Spent
Training of road gangs leaders from 10 No. DLGs conducted;	b) 119No.Road maintenance gangs Leaders & 8No Road Overseers from the following DLGs trained in Routine Road maintenance: Road Gang leaders Agago - 23No (3F) Pader - 33No (6F)	263104 Transfers to other govt. Units (Current) 1,000,000
0.25km sealed at the training road as part of training;	Road Overseers Agago - 03No Pader - 04No	
0.3kms of gravel road constructed as part of training in LBT; Outreach support to DLGs and LBT firms carried out before and during LCS Trial contracts;	Jinja - 01No	
Base works 5.kms completed and Seal works 5.5 kms completed;	j) Outreach support to DLGs and LBT firms carried out during LCS Trial contracts on 9no road section sites in districts of :Luweero,Nakasongola,Masaka,Namutumba,Pallisa,Busia, Tororo,Mbale and Sironko;	
Technical supervisors from 20 No. Urban LGs trained in LCS technology;	Overall length to be constructed to bituminous sealed standards using LCS is 8.7kms for all the 9no road section sites. Construction Progress for all the 9no sites is as follow: 1. Road Sub-grade - 8.7km 2.Road sub-base - 8.7km 3.Road Base - 4.7km 4.Road sealing -2.7km	
	i) Overall length to be constructed to bituminous sealed standards using LCS is 8.7kms for all the 9no road section sites. Construction Progress for all the 9no sites is as follow: 1. Road Sub-grade - 0.7km 2.Road sub-base - 8.7km	

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

3.Road Base works -4.7km (54%)  
4.Road sealing works -2.7km (30%);

12No. Technical Supervisors from 15No  
DLGs trained in district Roads  
Rehabilitation and Maintenance Planning  
System (RAMPS).  
Participated DLGs:  
Amolatar, Lamwo, Omoro, Zombo, Abim,  
Kole, Moroto, Amuria Adjumani, Yumbe  
Moyo, Pader, Napak, Kapelebyong and  
Amudat.

c) 40no. Non Engineering staff from the  
DLGs listed below trained in  
Mainstreaming of Environment & Social  
Safeguards in the road sub-sector.  
Participated DLGs:  
Agago, Amuria, Pader, Napak,  
Kapelebyong, Abim, Moroto, Napak,  
Otuke, and Amudat.

### Reasons for Variation in performance

The staff for the 5no districts missing could not attend this training due to workload at their district at the time the course was run.

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>4,069,966</b>
Wage Recurrent	999,918
Non Wage Recurrent	3,070,048
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General Specifications for Roads and Bridge works finalised; Guidelines for implementation of Non-motorized Transport finalised; Standards and Guidelines for Low Cost sealing Approach disseminated; Guidelines for Environmental and Social Impact Assessment for Water and railways Transport Projects finalised;	c) Contract for development of guidelines for implementation on non-motorised transport policy signed;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	247,477
		211103 Allowances (Inc. Casuals, Temporary)	5,500
		221001 Advertising and Public Relations	408
		221002 Workshops and Seminars	2,650
		221003 Staff Training	8,647
		221005 Hire of Venue (chairs, projector, etc)	3,750
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	6,250
		221012 Small Office Equipment	2,090
		222001 Telecommunications	6,000
		223005 Electricity	2,500
		223006 Water	2,000
		225001 Consultancy Services- Short term	7,277
		225002 Consultancy Services- Long-term	15,882
		227001 Travel inland	10,000
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	25,700
		228002 Maintenance - Vehicles	2,540

### Reasons for Variation in performance

Undertaking a market survey for the development of guideline for implementation on non-motorised transport policy delayed the activity;

Limited funds to commence review of general Specification for Roads and Bridge Works;

Limited funds to develop guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects;

<b>Total</b>	<b>362,421</b>
Wage Recurrent	247,477
Non Wage Recurrent	114,944
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Environment and social impact assessment reports on 2no. Development projects prepared;	g) Environment and social impact assessment for 3No. projects undertaken;	<b>Item</b>	<b>Spent</b>
2No. geo technical investigation reports prepared;	b) 4No. geo technical investigation reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	15,000
1No. support supervision to regional materials laboratories conducted;	h) 1No. support supervision to regional materials laboratories in Mbale and Gulu conducted;	213002 Incapacity, death benefits and funeral expenses	833
10No. District Local Governments monitored and reports prepared;	c) 10No. District Local Governments monitored for compliance to set engineering standards and reports prepared;	221001 Advertising and Public Relations	998
10no. reports of gender mainstreaming and compliance audit prepared;	d) 6no. reports of gender mainstreaming and compliance audit prepared;	221002 Workshops and Seminars	2,250
Data on quarterly fuel usage in transport sector updated;	e) Data collection for Green House Gases Inventory ongoing;	221003 Staff Training	4,350
50No. of materials testing, quality control and research on construction materials Reports prepared;	f) Pavement evaluations undertaken (5 km);	221005 Hire of Venue (chairs, projector, etc)	2,250
	a) 50No. of materials testing, quality control and research on construction materials Reports prepared;	221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,827
		223005 Electricity	2,000
		223006 Water	2,000
		225001 Consultancy Services- Short term	17,701
		225002 Consultancy Services- Long-term	13,557
		227001 Travel inland	10,058
		227002 Travel abroad	1,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,504

### Reasons for Variation in performance

Environment and social impact assessment are demand driven;

Limited funds to undertake pavement evaluation;

<b>Total</b>	<b>88,577</b>
Wage Recurrent	0
Non Wage Recurrent	88,577
<i>AIA</i>	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1No. Transport sector coordination committee (TRASCO) on cross cutting issues meeting conducted;	b) 1No. quarterly meeting for the Works and Transport sector HIV coordination committee held;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,501
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	629
		221002 Workshops and Seminars	1,500
		221003 Staff Training	2,500
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221008 Computer supplies and Information Technology (IT)	16,200
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	1,999
		223005 Electricity	2,500
		223006 Water	1,000
		225001 Consultancy Services- Short term	15,000
		225002 Consultancy Services- Long-term	19,368
		227001 Travel inland	10,000
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	6,100
		228002 Maintenance - Vehicles	1,250

### Reasons for Variation in performance

Training to be undertaken in FY 2019/20;

<b>Total</b>	<b>98,546</b>
Wage Recurrent	0
Non Wage Recurrent	98,546
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Professional Engineers and other professionals in the Ministry supported; ERB, UIPE, UNABCEC and NEMA activities supported;	a) Professional Engineers and other professionals in the Ministry supported;	242003 Other	65,000
	b) ERB, UIPE, UNABCEC and NEMA activities supported;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>65,000</b>
Wage Recurrent	0
Non Wage Recurrent	65,000

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>614,544</b>
		Wage Recurrent	247,477
		Non Wage Recurrent	367,067
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Public Structures

##### Outputs Provided

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



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) National Building Code gazetted and published by UPPC	b1) National Building Code was finalized, established by the Hon Minister (Endorsed/ Signed), and gazetted by the Uganda Publishing Printing Services Company Ltd (UPPC), However, Printing of 100 copies of the Code awaits clearance from Legal Team from Solicitor General;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 12,503
b) National Building Regulations commenced by Hon Minister by Statutory Instrument National Building Review Board and Secretariat Operational and supported;	b2) The Building Regulations were under review by the Board whose comments are underway to Solicitor General for the updating of Draft Regulations and preparation of the Commencement Instrument that will be eventually signed off by the Hon Minister.	221002 Workshops and Seminars 221009 Welfare and Entertainment 223901 Rent – (Produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils	12,862 1,000 91,200 7,598 4,000
	b3) Regional Stakeholders workshops for sensitization and publicity were not held as board decided to concentrate on establishing the secretariat first these would be handled in the following FY;		
	a) National Building Review Board was appointed and inaugurated on the 2nd October 2018. Board Operations Supported and so far 4No Meetings and several ad hoc sub Committee Meetings to consider and Review Draft National Building Regulations have been held. Board is yet to verify to what extent Districts and Urban Authorities are enforcing the Building Control Act, and thus plans monitoring visits to these Local Governments		
	a1) Office Space for National Building Review Board was procurement at Rume Building Lumumba Avenue, Interim Executive Secretary was appointed by the Hon Minister, Office Furniture, IT equipment (Computers and Accessories) and Telecommunication gadgets were procurement and installed at the Secretariat, However, Funding of Secretariat and Staffing is still a Challenge;		

### Reasons for Variation in performance

met target  
n/a

<b>Total</b>	<b>129,163</b>
Wage Recurrent	0
Non Wage Recurrent	129,163
AIA	0

### Output: 02 Management of Public Buildings

Contract for Feasibility study for MoWT c) CC had on 24th January 2019 approved

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
HQs Building signed	the revised RFP document to be issued to		
3No Venues for National Functions Prepared;	the shortlisted firms. However, CC advised HPDU to consult the Accounting Office and obtain TLT's clearance before the procurement can proceed and Department is make a presentation regarding the same once called upon;	211101 General Staff Salaries	56,482
Monitoring and Supervision of Consultancy services and building works Contracts undertaken;		211103 Allowances (Inc. Casuals, Temporary)	2,500
Maintenance works of Ministry offices executed;		225002 Consultancy Services- Long-term	18,575
Lukaya Market Project Power installation works completed and project handed over.	e) 5No Venues for Functions prepared: i) Function for receiving the first two aircraft for Uganda Airlines held on 23rd April 2019 at the VVIP Terminal, Entebbe International Airport; ii) International Labour Day Celebrations held on 1st May 2019 in Agago District. iii) State funeral of the late Former Prime Minister, Prof. Apollo Nsibambi on 4th June 2019 at Buloba, Wakiso District. iv) Preparations for the Heroes Day Celebrations held on 9th June 2019 at Kasanje, Wakiso District v) Preparations for the Budget Speech Day June 2019 at Serena Hotel Kampala;  d) Monitoring and Supervision of Consultancy services and building works Contracts undertaken (Lukaya Market, Kyabazinga Palace Remedial Works, Tito Okello House, State House, Regional Mechanical Workshops, Computerized Driving Permit Project and OSBP Elegu);  b) Maintenance works of Ministry offices executed that included:  i) Refurbishing of the Engineers Common Room, ii) repairs to the Hon MoS WT(W) office iii) rewiring of Registry Block iv) Replacement of asbestos sheets on Tyres Store, v) Cleaning of Roof tiles on the Main Building, vi) Renovation Works at TLB, vii) Installation of AC units in various offices including Boardroom, viii) Renovation works at Central Materials Laboratory-Kireka ix) Renovation/ Repainting Works in various departments in Ministry  b1) Documentation for the proposed framework contracts for supply of materials compiled; to be concluded in Quarter 1 of FY 2019/20;  a) The works have been substantially completed pending connection of power supply. Defects observed have been pointed out to the Contractor for rectification while additional requirements to improve the functionality of the market	228001 Maintenance - Civil	10,456

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

are to be assessed in the course of Quarter 4.

The Contractor requested for payment to enable him install power. An interim payment certificate of UGX 425M was prepared, approved and paid by the Ministry. Power connection works ongoing to be concluded by end of July 2019 and project handover can be scheduled for August 2019;

### *Reasons for Variation in performance*

met target

met target

funding challenges

Met target

<b>Total</b>	<b>88,013</b>
Wage Recurrent	56,482
Non Wage Recurrent	31,531
<i>A/A</i>	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1No. Structural Integrity and Building Services fitness Tests and Materials Research carried.	c) 2No Structural Integrity Testing /assessment undertaken;	<b>Item</b>	<b>Spent</b>
Contract for Procurement of Consultant undertaking the Assessment of Buildings for Earthquake resistance signed	c1)Ministry of Gender, Labour and Social Development – Structural integrity tests on Simbamanyo House conducted in view of the proposed modifications in the Server Room under the Single Registry Project; report prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Draft Terms of Reference for Census/Inventory of Government Buildings prepared and presented to TMT for clearance and / or further guidance	c2) Uganda Electricity Distribution Company (UEDCL) – Assessment of cracks on the Lower Ground Floor parking of UEDCL Tower conducted, and ongoing construction works at the neighbouring site for the Join PPDA/URF Project monitored.	221001 Advertising and Public Relations	1,215
Draft Terms of Reference for Monitoring of ongoing construction sites to ensure compliance with standards prepared and presented to TMT for Clearance and / or further guidance	b) Clearance received from Accounting Officer and submission to CC for approval of Procurement and Placing of Advert for Expression of Interest is expected in 1st Qtr FY 2019/20;	222001 Telecommunications	234
	a) Draft Terms of Reference for Census of all Government Buildings prepared. TMT cleared this Procurement and it is to be initiated in the 1st Quarter of FY2019/20. This was affected by lack of funding;	223005 Electricity	250
	d) Monitoring of ongoing construction sites to ensure compliance with standards was overtaken by events following a decision by the National Building Review Board to handle the exercise. It has been incorporated in the funding plans of the Board;	223006 Water	500
		225002 Consultancy Services- Long-term	39,976
		227001 Travel inland	2,500
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	10,000

### Reasons for Variation in performance

item demand driven  
Funding Challenges  
met target

<b>Total</b>	<b>64,675</b>
Wage Recurrent	0
Non Wage Recurrent	64,675
AIA	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10No Technical Assessment /Advisory Reports for Works by MDA and LGs prepared;	a) Over 22 No Technical Assessment /Advisory Services rendered to MDA and LGs (Office of President; Min of Finance, Parliaments of Uganda, Ministry of Tourism, Uganda Police Force, Trademark East Africa, Uganda Revenue Authority, Ministry of Energy, Ministry of Foreign Affairs and others);	<b>Item</b> 221003 Staff Training	<b>Spent</b> 5,796
2No Staff Trained in various disciplines; Procurement of Books, Periodical, tools and ICT equipment completed and items supplied ;		221008 Computer supplies and Information Technology (IT)	11,450
2No. Staff supported to attend National and International conferences;		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,300
	c) Over 14No Staff have enrolled for training; Support Staff (Secretaries and Records Assistant); Architects; Electrical Engineers; Quantity Surveyors and 1No. Structural Engineer and 1No. Clerk of Works continued with their Advanced Studies locally and 1No. Structural Engineer abroad. 1No. Electrical Engineer completed his Master's degree in a Thailand University and is now back in office. And 1No Staff (CPS) pursuing an Online Doctorate Program in Project Management.;	227001 Travel inland	1,230
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
	d) Statement of Requirements for purchase of tools and ICT equipment prepared and requisition cleared by PS to commence the procurement. CC approval obtained and procurement is at evaluation stage;		
	b) Staff have been supported to attend professional CPD and Conferences - FIDIC/GAMA Conference organized by UACE, National Technology Conference organized by UIPE, Annual General Meeting and Symposiums for the Architects and Surveyors and CPDs;		

### Reasons for Variation in performance

met target  
funding issues

<b>Total</b>	<b>27,276</b>
Wage Recurrent	0
Non Wage Recurrent	27,276
AIA	0

### Output: 06 Construction related accidents investigated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1No. Construction and fire related accidents investigated.	a) 3No. Fire and Construction related accidents investigated:		
	a) Collapsed of a boundary wall in Seguku report submitted;	227001 Travel inland	1,250
	b) Namirembe Guest House where the soil embankment caved in, Report is underway	228002 Maintenance - Vehicles	1,270
	c) The Collapsed boundary wall at Lohana Academy on Namirembe Road report underway		

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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

met target

<b>Total</b>	<b>2,520</b>
Wage Recurrent	0
Non Wage Recurrent	2,520
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Professional Bodies monitored and supported;	Item	Spent
a) Annual Subscription for Architects and Surveyors paid;	264201 Contributions to Autonomous Institutions	10,000
d) Professional Bodies Monitored and supported to organize CPDs, conferences, symposia and to attend International Professional Conferences;		
c) Annual Contributions to International professional Bodies made;		
b) Subscription not paid as awaits formal arrangement or agreements with standards bodies;		

### Reasons for Variation in performance

met target  
Not Applicable  
met target

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>321,647</b>
Wage Recurrent	56,482
Non Wage Recurrent	265,165
<i>AIA</i>	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
General Specifications for Roads and Bridge works finalised;		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	25,001
UCICO operations monitored;	d) Contract for Unit cost study for road construction and maintenance cleared by SG;	221002 Workshops and Seminars	40,696
		225001 Consultancy Services- Short term	800
	c) Contract for development of guidelines for implementation on non-motorised transport policy signed;	225002 Consultancy Services- Long-term	1,220,187
		227001 Travel inland	60,006
		227002 Travel abroad	35,802
		227004 Fuel, Lubricants and Oils	25,000

### Reasons for Variation in performance

Undertaking a market survey for the development of guideline for implementation on non-motorised transport policy delayed the activity;

Due to government policy reversal the finalization of UCICO bill was canceled;

Limited funds to commence review of general Specification for Roads and Bridge Works;

<b>Total</b>	<b>1,407,492</b>
GoU Development	1,407,492
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quality management and assurance in the construction industry enforced;	a) Quality management and assurance in the construction industry enforced;	211103 Allowances (Inc. Casuals, Temporary)	25,015
Innovative technologies on road construction materials promoted;	b) Innovative technologies (Probase and LCS) on road construction materials promoted;	227001 Travel inland	12,500
		227002 Travel abroad	10,000
Central Material Laboratory maintained;	c) Maintenance of Central Material Laboratory ongoing;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>47,515</b>
GoU Development	47,515
External Financing	0
AIA	0

### Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Research on construction materials conducted;	b) Research on construction materials conducted;	211103 Allowances (Inc. Casuals, Temporary)	12,526
		221003 Staff Training	45,000
01No. of awareness program on standards, guidelines and cross cutting issues conducted;		227001 Travel inland	12,500

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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

Awaiting the procurement of drill rig and laboratory equipment to train staff;

<b>Total</b>	<b>70,026</b>
GoU Development	70,026
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

Professional Engineers and other professionals in the Ministry supported;	a) Professional Engineers and other professional in the Ministry supported;	Item	Spent
ERB, UIPE, UNABCEC and NEMA activities supported;	b) ERB, UNABCEC, UACE, NEMA and UIPE activities supported;	242003 Other	38,300

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>38,300</b>
GoU Development	38,300
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 2No. supervision vehicles delivered;	Item	Spent
	312201 Transport Equipment	300,000

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0

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

a) Internet facilities for the department installed;	Item	Spent
	312213 ICT Equipment	33,000

### Reasons for Variation in performance

Limited funds to procure laptops;

<b>Total</b>	<b>33,000</b>
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# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	33,000
		External Financing	0
		AIA	0

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

		Item	Spent
5No. Environment monitoring equipment delivered;	b) 5No. Environment monitoring equipment delivered;	312202 Machinery and Equipment	2,150,000
100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand delivered;	a) Contract for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand signed;	312214 Laboratory Equipments	760,429
1No. field drilling rig delivered;	c) Contract for 1No. field drilling rig awaiting signature;		

### Reasons for Variation in performance

Awaiting delivery in August 2019;

<b>Total</b>	<b>2,910,429</b>
GoU Development	2,910,429
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,806,761</b>
GoU Development	4,806,761
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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
02No. On-going bridge Construction and swamp crossing projects supervised & Monitored;	b) 03 No. ongoing bridge construction and swamp crossing projects supervised and monitored. (Gem farm, B2P, Sigwa hill and Lejenya hill metallic ladders);	<b>Item</b>	<b>Spent</b>
Bridge Management System (BMS) Maintained & Inventories updated;	c) Bridge management system yet to be Installed;	211102 Contract Staff Salaries	41,407
01No. training for District Personnel in Bridge Management & maintenance Conducted;	a) 07 No feasibility/design studies for new bridge projects conducted and reports produced;	211103 Allowances (Inc. Casuals, Temporary)	44,281
03No . Feasibility/design studies for New Bridge Projects conducted and Reports Produced;	e) Contract Staff salaries paid;	221001 Advertising and Public Relations	4,426
Contract Staff salaries paid;		221003 Staff Training	7,500
		221005 Hire of Venue (chairs, projector, etc)	34,400
		221007 Books, Periodicals & Newspapers	3,750
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	40,710
		227001 Travel inland	17,250
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	14,400
		228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

Network awaiting connectivity;

Bridge management system not yet in place;

<b>Total</b>	<b>233,624</b>
GoU Development	233,624
External Financing	0
AIA	0

### Capital Purchases

**Output: 74 Major Bridges**

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kabindula - 100% of civil works completed and handed over;	a)(i) Bambala - 9% construction civil works progress achieved;	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 36,300
100% construction works of Kisaigi Bridge (Kakumiro District) completed and handed over;	a)(ii) Kabindula - 5% physical civil works progress achieved;	312103 Roads and Bridges.	4,504,256
Sezibwa Swamp - 35% of cumulative Civil Works achieved and certificates paid;	b) 17% construction works of Kisaigi Bridge completed;		
Wangobo-Nsonkwe-Namuyumya Swamp - 38% Civil Works Cumulative completed by force account;	c1) Sezibwa swamp-Site handed over to contractor and Works Commenced;		
Aleles - 20% of construction works completed;	c2) Wangobo-Nsonkwe-Namuyumya swamp crossing between Bugiri and Iganga - 21% civil works completed by force account.		
Kyabahanga - 10% of Civil Works completed;	f) Sites for Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Kyabahanga Bridge handed over and works commenced;		
Buhindagye - Contract awarded and signed and 10% works completed; Contractors for construction of Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge procured;			
25% construction works of the Cable bridges completed;	e) (i) 2 no. cable bridges completed;		
10% civil works completed	e) (ii) 65% civil works for metallic ladders completed;		
40% construction works of Muzizi Bridge Abutments completed;	k) Site for for Ojonai Bridge handed over to contractor and works Commenced;		
25% cumulative construction works of Kangai Bridge and Amodo Swamp (Dokolo District) completed;	d) Gem Farm Bridge - 15% of civil works completed –Abutments completed and filling of approach roads ongoing;		
1 No bridge design completed;	h(i) Kangai Swamp - 5% of cumulative civil works completed.		

### Reasons for Variation in performance

Procurement aborted as Amua Bridge is taken over by UNRA;

Delayed procurement of materials for construction for the metallic ladder;

Original civil works completed however there was an Addendum for extra additional works worth 15% added;

Temporary diversion completed. Delays in procurement of suppliers and lack of equipment delayed work progress;

**Total** 4,540,556

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	4,540,556
		External Financing	0
		AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
a) 1No. supervision vehicle procured and delivered;	312201 Transport Equipment	172,000

#### Reasons for Variation in performance

<b>Total</b>	<b>172,000</b>
GoU Development	172,000
External Financing	0
AIA	0

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

	Item	Spent
b) Bridge Design Software procured and installed;	312213 ICT Equipment	172,000

d) Market survey report for network cabling prepared and compiled;

c) 4No. printers delivered;

#### Reasons for Variation in performance

Computers were delivered;

Delays in finalizing the Market survey for network cabling;

<b>Total</b>	<b>172,000</b>
GoU Development	172,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,118,180</b>
GoU Development	5,118,180
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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contract staff salaries paid;	a) All contract staff salaries for Q\$ (Apr - June 2019) fully paid	<b>Item</b>	<b>Spent</b>
1 No. Quarterly Monitoring report prepared;	c) 1 No. Quarter 4 Monitoring Report prepared	211102 Contract Staff Salaries	148,546
		211103 Allowances (Inc. Casuals, Temporary)	30,015
		212101 Social Security Contributions	23,147
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	32,780
		228001 Maintenance - Civil	4,585
		228003 Maintenance – Machinery, Equipment & Furniture	13,780

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>255,353</b>
GoU Development	255,353
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
a) construction materials supplied for the rehabilitation works to bitumen standard of Cathedral & Church roads (1.1km) in Bugembe TC and for the Internal roads (2.3km) at the National Agric Show Grounds in Jinja M.C	281503 Engineering and Design Studies & Plans for capital works	109,550
	312103 Roads and Bridges.	1,326,663

### Reasons for Variation in performance

The project outputs were changed by TMT from rehabilitation of Busabala road to rehabilitation of Cathedral & Church roads (1.1km) in Bugembe TC and the Internal roads (2.3km) at the National Agric Show Grounds in Jinja M.C

<b>Total</b>	<b>1,436,213</b>
GoU Development	1,436,213
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100% cumulative project progress on works for upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi TC;	f) 45% progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC	281502 Feasibility Studies for Capital Works	411,250
100% cumulative project progress on works for upgrading to bitumen standard Kira-Bulindo-Road road (2km) in Kira MC;	e) Contractor for Kira - Bulindo - Nakwero road (2km section) in Kira M.C selected. Draft Contract approved by SG late June 2019	312103 Roads and Bridges.	3,838,188
100% cumulative project progress on works for upgrading to bitumen standard Chebrot road (1km) in Kapchorwa MC	a) 90% physical progress on the rehabilitation of Old Kampala road in Mityana MC (1.7km surfaced & drainage constructed)		
100% project progress on works on tarmacking parking areas & Access rd to Guest wing & Health facilities at NALI;	d) procurement of materials suppliers not yet concluded.		
	c) 45% project progress on drainage works construction along NALI Estate roads		
	b) 30% progress on the project for feasibility & detailed design of urban roads for rehabilitation		

### Reasons for Variation in performance

- f) procurement delays affected delivery of materials for the works.
- g) 100% completion of phase 1 for the periodic maintenance of circular road (1.3km) at Gayaza Hihg School
- b) slow work execution by the Consultant Firm affected contract progress
- c) Tarmac works were not done because the contracts for the materials suppliers were not concluded by 30th June 2019. Hence funds could not be utilised
- d) procurement of materials suppliers not yet concluded. Hence the available project funds could not be utilised
- e) procurement delays affected the contract execution start by pushing it to 1st Qtr FY2019/20
- a) ancillary works including laying Kerbstones, installing road humps & side walkways still in progress

<b>Total</b>	<b>4,249,437</b>
GoU Development	4,249,437
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,941,004</b>
GoU Development	5,941,004
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
17No. road reserves surveyed Prefeasibility and feasibility study for Low Cost Seal project conducted	a) 17No. Road Reserves surveyed and land titles processed; j) Pre-feasibility and feasibility study for Low Cost Seal project conducted;	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 582,044
District road manual, volume 5 reviewed Road Condition and Inventory data in 5 Districts collected	l) District road manual, volume 5 reviewed; h) Road Condition and Inventory data in 5 Districts collected;	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	49,974 2,814 83,530 62,000
10km under Interconnectivity rehabilitated;	e) 150Km of roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Ntungamo monitored;	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	6,920 5,000 32,400 88,180
Road Database Maintained 30No. road camps surveyed and deed plans produced 10km under Interconnectivity rehabilitated Supervision of roads under DINU carried out;	i) Road Database Maintained; b) 30No. road camps surveyed and deed plans produced; m) 150km of district roads supervised under force account; d) Supervision of roads under DINU carried out; o) Contract staff salaries paid; n) Supervision of Probase Projects;	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	62,500 20,000 80,000 68,191 20,001
Contract staff salaries paid;	f) Engineers office block renovated;		
Construction of Mwiri road supervise Cross cutting issues on RTI Project Monitored	c) Construction of access road to Mwiri supervised; k) Cross cutting issues on RTI Project monitored; g) Contractors trained on Low Cost Sealing;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>1,163,554</b>
GoU Development	1,163,554
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30% Construction works completed	i) Works commenced;	<b>Item</b>	<b>Spent</b>
		281501 Environment Impact Assessment for Capital Works	118,617
500m of Mwiri road completed;	b) 500m of Mwiri road completed;	281503 Engineering and Design Studies & Plans for capital works	996,889
Rehabilitation works of 115 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed;	c) Rehabilitation works of 100 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed;	281504 Monitoring, Supervision & Appraisal of capital works	50,000
	j) 15km of roads sealed using Low cost seals;	312103 Roads and Bridges.	33,940,001
15km of roads sealed using Low cost seals;	b) Rehabilitation works of 100km under Inter-connectivity completed;	312202 Machinery and Equipment	104,000
Rehabilitation works of 5km under Inter-connectivity completed;	e) Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils;		
	d) 150km of roads opened, compacted and gravelled under force account;		
125km of roads opened, compacted and gravelled under force account;	f) District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;		
District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;			

### Reasons for Variation in performance

More km of district roads were rehabilitated due to the new road equipment and empowerment of the force account units;

Specialized Equipment for survey procured;

<b>Total</b>	<b>35,209,506</b>
GoU Development	35,209,506
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 12 No. Double Cabin Pickups supplied;	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	823,870

### Reasons for Variation in performance

Limited funds to finalize the contracts for 4No. Double Cabin Pickups;

Limited funds to finalize the procurement of Motor cycles;

<b>Total</b>	<b>823,870</b>
GoU Development	823,870
External Financing	0
AIA	0



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>37,196,930</b>
		GoU Development	37,196,930
		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.

Second stakeholder meeting with MDAs to review draft policy held.	a) Second stakeholder meeting with MDAs to review draft SOPs not held;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		221001 Advertising and Public Relations	9,922
		221002 Workshops and Seminars	1,218
		221003 Staff Training	12,501
		221008 Computer supplies and Information Technology (IT)	9,953
		221009 Welfare and Entertainment	2,420
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	3,750
		223004 Guard and Security services	1,200
		223005 Electricity	2,500
		223006 Water	2,500
		225001 Consultancy Services- Short term	20,330
		227001 Travel inland	17,499
		227002 Travel abroad	5,000
		228001 Maintenance - Civil	3,459

#### Reasons for Variation in performance

No funds committed for the execution of this activity

<b>Total</b>	<b>114,751</b>
Wage Recurrent	0
Non Wage Recurrent	114,751
AIA	0

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

60% average availability for Ministry vehicles attained.	a) 57% average availability for Ministry vehicles attained;	Item	Spent
		211101 General Staff Salaries	64,626
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	87,384
		228003 Maintenance – Machinery, Equipment & Furniture	46,000

#### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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Some repairs were ongoing by the end of the FY;

<b>Total</b>	<b>218,010</b>
Wage Recurrent	64,626
Non Wage Recurrent	153,384
<i>AIA</i>	0

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

Use of the vehicle inspection/diagnostic tools and equipment monitored. Training materials utilized during operator training for northern Uganda. Market survey completed and the procurement approved by Contracts Committee.

b) Inspection/diagnostic tools successfully used to inspect/diagnose ministry vehicles, vehicles from other MDAs and vehicles presented by Interpol Uganda;

a) Training materials for equipment operators procured and delivered;

c) Market survey completed and the procurement resubmitted to Contracts Committee for approval;

**Item**  
228003 Maintenance – Machinery, Equipment & Furniture

**Spent**  
60,000

### Reasons for Variation in performance

The form 5 was resubmitted to contracts committee for approval after the market survey;

<b>Total</b>	<b>60,000</b>
Wage Recurrent	0
Non Wage Recurrent	60,000
<i>AIA</i>	0

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

95% average availability for road equipment attained.

a) 95% average availability for road equipment attained.

**Item**  
228004 Maintenance – Other

**Spent**  
121,734

### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>121,734</b>
Wage Recurrent	0
Non Wage Recurrent	121,734
<i>AIA</i>	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Landing sites at Nakiwogo and Lutoboka maintained in good condition.95% average availability for MV Kalangala attained.Insurance policy L. Bisina ferry monitored. MV Kalangala maintained to Class.	c) Landing sites at Nakiwogo and Lutoboka maintained in fair condition; d) 100% average availability for MV Kalangala attained; b) Insurance policy L. Bisina ferry monitored; a) MV Kalangala maintained to Class.	<b>Item</b> 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	<b>Spent</b> 120,000 275,000

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>395,000</b>
Wage Recurrent	0
Non Wage Recurrent	395,000
AIA	0

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

60% average availability for the VVIP protocol fleet attained.	a) 55% average availability for the VVIP protocol fleet attained;	<b>Item</b> 228004 Maintenance – Other	<b>Spent</b> 124,036
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### Reasons for Variation in performance

Procurement process for repair of the Protocol fleet was still ongoing and a few others were under repair;

<b>Total</b>	<b>124,036</b>
Wage Recurrent	0
Non Wage Recurrent	124,036
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Regional Mechanical Workshops

98% average availability for equipment acquired from Japan attained.	a) 98% average availability for equipment acquired from Japan attained;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 900,000
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### Reasons for Variation in performance

<b>Total</b>	<b>900,000</b>
Wage Recurrent	0
Non Wage Recurrent	900,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,933,530</b>
Wage Recurrent	64,626
Non Wage Recurrent	1,868,904
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
<b>Project: 1405 Rehabilitation of Regional Mechanical Workshops</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>			
150 No. equipment operators from northern Uganda trained.	a) 214No. equipment operators (102No. from Northern Uganda and 112No. from Western Uganda) trained;	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 927,800
<i>Reasons for Variation in performance</i>			
Operators from some of the beneficiary District Local Governments did not make it for the training			
		<b>Total</b>	<b>927,800</b>
		GoU Development	927,800
		External Financing	0
		AIA	0
<b>Output: 04 Maintenance of district Vehicles and Road equipment and regional workshops</b>			
Contract staff paid	b) Contract staff salaries paid;	<b>Item</b>	<b>Spent</b>
20 No. minor repairs and 2 No. major repairs for zonal equipment carried out. The procurement is to be undertaken next FY2019/20 due to limited funds.	c) 18 No. minor repairs and 2 No. major repairs for zonal equipment carried out;	211102 Contract Staff Salaries	297,499
		212101 Social Security Contributions	25,000
		225002 Consultancy Services- Long-term	25,498
		228004 Maintenance – Other	180,000
<i>Reasons for Variation in performance</i>			
Repairs ongoing by the end of the FY;			
Feasibility study and engineering designs for rehabilitation and re-tooling of Regional Mechanical Workshops to be undertaken in FY 2019/20;			
		<b>Total</b>	<b>527,997</b>
		GoU Development	527,997
		External Financing	0
		AIA	0
<b>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored.	a) Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored;	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	313,916
		212101 Social Security Contributions	4,432
Lake Bisina ferry operation supported and monitored (624 No. trips);	b) Lake Bisina ferry operation supported and monitored (All 624No. planned trips made);	228004 Maintenance – Other	116,717
<i>Reasons for Variation in performance</i>			
Outputs achieved;			
Output achieved;			
		<b>Total</b>	<b>435,065</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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	435,065
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 51 Transfers to Regional Mechanical Workshops

		Item	Spent
60 No. minor repairs for district equipment from China undertaken.	b) 24 No. minor repairs for district equipment from China undertaken;	263323 Conditional transfers for feeder roads maintenance workshops	1,935,646
25 No. major repairs for district equipment from China undertaken.	a) 21 No. major repairs for district equipment from China undertaken;		
10 No. minor repairs for zonal/force account equipment from China undertaken;	d) 10 No. minor repairs for zonal/force account equipment from China undertaken;		
1 No. major repairs for zonal/force account equipment from China undertaken;	c) 1 No. major repairs for zonal/force account equipment from China undertaken;		
1 No. major repairs for zonal/force account equipment from China undertaken;	c) 1 No. major repairs for zonal/force account equipment from China undertaken;		

### Reasons for Variation in performance

N/A

Some repairs were ongoing by the end of the FY Output achieved;

Outputs achieved;

Focus given to newly acquired equipment;

<b>Total</b>	<b>1,935,646</b>
GoU Development	1,935,646
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Site supervised and monitored .	b) Paving works for the workshop yard at Mbarara RMWS supervised and monitored;	312101 Non-Residential Buildings	836,973
Site supervised and monitored .	a) Paving works for the workshop yard at Gulu RMWS supervised and monitored;		
98% average availability for equipment procured from Japan.			

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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c) 2 No. Zonal Centers to be established in FY 2019/2020

**Total 836,973**

GoU Development 836,973

External Financing 0

AIA 0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Performance of vehicle monitored during warranty period. a) 1 No. D/C P/up supervision vehicle delivered and deployed;

Item	Spent
312201 Transport Equipment	139,500

#### Reasons for Variation in performance

Output achieved;

**Total 139,500**

GoU Development 139,500

External Financing 0

AIA 0

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

Workshop tools received and distributed to the RMWS. a) Specialized workshop tools and diagnostic equipment for Bugembe, Gulu, and Mbarara RMWS delivered;

Item	Spent
312202 Machinery and Equipment	54,000

#### Reasons for Variation in performance

a) Workshop tools delivered

**Total 54,000**

GoU Development 54,000

External Financing 0

AIA 0

**Total For SubProgramme 4,856,982**

GoU Development 4,856,982

External Financing 0

AIA 0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry ICT Policy developed and approved; Human Resource Policy Manual disseminated		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	500
		221002 Workshops and Seminars	512
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	797
		<b>Total</b>	<b>2,808</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,808
		AIA	0

### Reasons for Variation in performance

Ministry Information, Communication and Technology policy to be finalized in FY 2019/20;

Insufficient funds to commence the procurement for development of a Human Resource Policy Manual;

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Communication Strategy implemented; Management, support tools and financial services rendered;	a) Management, support tools and financial services rendered;	211103 Allowances (Inc. Casuals, Temporary)	2,000
	b) Communication Strategy implemented (social media handles/channels, youtube channel and Twitter Hashtag managed);	213001 Medical expenses (To employees)	16,228
		221001 Advertising and Public Relations	11,820
		221002 Workshops and Seminars	11,783
		221007 Books, Periodicals & Newspapers	3,750
		221008 Computer supplies and Information Technology (IT)	10,800
		221009 Welfare and Entertainment	10,590
		221011 Printing, Stationery, Photocopying and Binding	61,269
		221012 Small Office Equipment	5,666
		221016 IFMS Recurrent costs	15,500
		222001 Telecommunications	30,000
		222003 Information and communications technology (ICT)	3,300
		223001 Property Expenses	7,234
		223004 Guard and Security services	89,820
		223005 Electricity	37,500
		223006 Water	32,500
		224004 Cleaning and Sanitation	25,000
		227001 Travel inland	3,750
		227003 Carriage, Haulage, Freight and transport hire	7,501
		227004 Fuel, Lubricants and Oils	7,750
		228001 Maintenance - Civil	4,351
		228002 Maintenance - Vehicles	15,511
		228003 Maintenance – Machinery, Equipment & Furniture	7,410

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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

Output achieved;

<b>Total</b>	<b>421,031</b>
Wage Recurrent	0
Non Wage Recurrent	421,031
<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

Logistical support to Ministerial and Top Management Team provided;	a) Logistical support provided;	<b>Item</b>	<b>Spent</b>
Ministry Public relations maintained;	b) Ministry Public relations maintained;	213001 Medical expenses (To employees)	31,406
Tickets and per-diem processed;	c) International meetings facilitated;	213002 Incapacity, death benefits and funeral expenses	2,100
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	4,235
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	7,500
		227001 Travel inland	5,971
		227002 Travel abroad	10,513
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	12,979
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>87,703</b>
Wage Recurrent	0
Non Wage Recurrent	87,703
<i>AIA</i>	0

### Output: 06 Monitoring and Capacity Building Support



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
02No. staff sponsored in long term training course;	b) Support supervision conducted;	<b>Item</b>	<b>Spent</b>
04No. staff sponsored in short term courses;	c) Pre-retirement training conducted;	211103 Allowances (Inc. Casuals, Temporary)	15,060
Headquarters and Up country stations supervised and monitored;	d) ICT accessories procured;	213001 Medical expenses (To employees)	47,170
02No. workshops, seminars and refresher courses;	e) Ministry Website updated and maintained;	221001 Advertising and Public Relations	19,200
ICT accessories procured;	e1) Hosting and user acceptance tests for the Electronic Contractor Registration and Classification System (ECRCS) coordinated;	221002 Workshops and Seminars	16,782
Data for updating the Ministry Website collected;		221003 Staff Training	8,699
		221004 Recruitment Expenses	2,500
		221005 Hire of Venue (chairs, projector, etc)	3,800
		221008 Computer supplies and Information Technology (IT)	41,060
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222002 Postage and Courier	1,571
		227001 Travel inland	10,000
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	10,045
		227004 Fuel, Lubricants and Oils	40,450
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	969
		228003 Maintenance – Machinery, Equipment & Furniture	2,200
		<b>Total</b>	<b>232,507</b>
		Wage Recurrent	0
		Non Wage Recurrent	232,507
		<i>AIA</i>	0

### Reasons for Variation in performance

Awaiting approval of the training schedule;

### Output: 19 Human Resource Management Services

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff salaries and pension and gratuity paid;	c) Staff salaries, pension and gratuity paid;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	955,599
Salary and pension payrolls verified, monitored and maintained;	c1) Verified salary and pension payrolls maintained;	212102 Pension for General Civil Service	1,468,249
Staff trained in performance appraisal processes;		212106 Validation of old Pensioners	17,500
	g) Capacity building activities coordinated;	213001 Medical expenses (To employees)	30,000
Senior Management trained on Performance Management;	a) 09No. staff appointed;	213002 Incapacity, death benefits and funeral expenses	3,043
		213003 Retrenchment costs	12,500
Recommendations of the Rewards and sanctions Committee implemented;	a1) 23No. staff promoted;	213004 Gratuity Expenses	248,332
	a2) 03No. staff confirmed;	221001 Advertising and Public Relations	5,500
Staff wellness and welfare activities coordinated;		221003 Staff Training	33,796
Staff recruited, deployed and trained;	a3) Force account recruitment coordinated;	221004 Recruitment Expenses	2,500
Health activities such as Aerobics coordinated;		221005 Hire of Venue (chairs, projector, etc)	32,380
Corporate Breakfast Meetings coordinated;	d) Health activities coordinated (Aerobics, administering of Hepatitis B, Corporate Breakfast meetings and staff counselling);	221009 Welfare and Entertainment	4,950
Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);		221020 IPPS Recurrent Costs	17,026
Annual Performance Plan/ Agreements processes coordinated;	f) Staff welfare managed (Staff medical and burial expenses, Corporate Breakfast meetings etc);	227001 Travel inland	25,149
		227002 Travel abroad	13,216
Staff Performance Appraisal / Report managed;	e) Annual Performance Plan/ Agreements coordinated;		
	e1) Staff Performance Appraisal Reports managed;		
Rewards and Sanctions Framework implementation coordinated;			
Staff and pensioners information updated and maintained on Integrated Personnel and Payroll System (IPPS);	b) Staff and Pensioners information collected and IPPS updated and maintained;		

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>2,869,741</b>
Wage Recurrent	955,599
Non Wage Recurrent	1,914,142
<i>AIA</i>	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Electronic Document Management system updated and maintained;	a) Electronic Document Management system updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	2,000
Records scanned and updated on the database;	a1) Support supervision and monitoring carried out;	221008 Computer supplies and Information Technology (IT)	3,750
		221020 IPPS Recurrent Costs	2,000
		222002 Postage and Courier	6,000
		227001 Travel inland	500

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Output achieved;			
		<b>Total</b>	<b>14,250</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,250
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>3,628,040</b>
		Wage Recurrent	955,599
		Non Wage Recurrent	2,672,441
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Policy and Planning</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, Laws, guidelines, plans and strategies</b>			
Strategic Environment Assessment for Works and Transport plans, programs and policies developed	b) Procurement for the Consultant on-going and expected to commence in July, 2019;	<b>Item</b>	<b>Spent</b>
Final Regulatory Impact Assessment report for Axle load control policy prepared;		211101 General Staff Salaries	185,127
Rural Transport policy developed;		211103 Allowances (Inc. Casuals, Temporary)	5,776
National Transport policy and NMT policy disseminated;	d) Adjustments to the budget from the corrigenda and recommendation of Parliament made;	221009 Welfare and Entertainment	3,850
		221011 Printing, Stationery, Photocopying and Binding	25,000
		221012 Small Office Equipment	5,022
		223005 Electricity	2,500
		223006 Water	5,000
		225001 Consultancy Services- Short term	17,859
		227001 Travel inland	24,638
		227004 Fuel, Lubricants and Oils	3,750
<i>Reasons for Variation in performance</i>			
Procurement for the Consultant on-going and expected to commence in July, 2019;			
Limited funds to undertake a Pre-feasibility study of potential PPP projects;			
Limited funds to undertake a Strategic Environment Assessment for Works and Transport plans, programs and policies;			
		<b>Total</b>	<b>278,521</b>
		Wage Recurrent	185,127
		Non Wage Recurrent	93,394
		AIA	0
<b>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft mid term review report for the SDP prepared; Quarterly Joint Transport Sector Review Action Plan Matrix reviewed and updated; SWG activities coordinated;	a) Joint Transport Sector Review Action Plan Matrix reviewed and updated; b) SWG activities coordinated;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 5,023 1,250 2,500 10,000 5,000 2,676

### Reasons for Variation in performance

An Evaluation for the Sector Development Plan to be undertaken during the development of a new plan;

<b>Total</b>	<b>26,449</b>
Wage Recurrent	0
Non Wage Recurrent	26,449
AIA	0

### Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly budget implementation monitored; Data verification on upcountry aerodromes undertaken Policy implementation monitored and data collection for updating of the Policy Catalogue undertaken;	c) Budget implementation monitored; a) 1No. Transport Surveys undertaken; b) Policy implementation for Non Motorized Transport monitored and the Policy Catalogue updated;	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,500 5,000 11,420 7,500 15,052 7,500 2,500

### Reasons for Variation in performance

Output achieved;

<b>Total</b>	<b>51,472</b>
Wage Recurrent	0
Non Wage Recurrent	51,472
AIA	0
<b>Total For SubProgramme</b>	<b>356,442</b>
Wage Recurrent	185,127
Non Wage Recurrent	171,315
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Management letter issued. Advisory role done. Projects audited and quarterly report prepared Ministry Payroll reviewed and Payroll report produced.	d) One Management letter issued; e) Advisory role done; a) Projects audited and quarterly report prepared;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	<b>Spent</b> 11,241 5,000 1,124
Adhoc assignments undertaken	c) Ministry Payroll reviewed and Payroll report produced; b) 01No. regional workshop inspected and report produced; f) Adhoc assignments undertaken;	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,500 4,400 6,250 6,250 8,754

### Reasons for Variation in performance

Outputs achieved;

<b>Total</b>	<b>44,518</b>
Wage Recurrent	0
Non Wage Recurrent	44,518
AIA	0
<b>Total For SubProgramme</b>	<b>44,518</b>
Wage Recurrent	0
Non Wage Recurrent	44,518
AIA	0

### Development Projects

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

##### Outputs Provided

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

Consultant to develop the Ministry ICT Policy procured;		<b>Item</b>	<b>Spent</b>
Final evaluation report for the implementation of the National Construction Industry Policy and Non-Motorized Transport Policy prepared;	g) Contract Staff salaries for LVTP paid;	211102 Contract Staff Salaries 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	67,540 57,856 5,138,350
	d) Review of the EIA Report for Portbell and Jinja Pier ongoing;		

Contract Staff salaries for LVTP paid;

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 4: 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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To be undertaken with the preparation of the integrated National Transport Master Plan (NTMP);

Ministry Information, Communication and Technology policy to be finalized in FY 2019/20;

<b>Total</b>	<b>5,263,746</b>
GoU Development	241,876
External Financing	5,021,870
AIA	0

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

	Item	Spent
2 Transport surveys conducted and reports produced;	b) Draft Annual Sector Statistical Abstract 2017 prepared;	211102 Contract Staff Salaries 98,573
Quarterly Sector Statistics Committee meetings held;	e) Data on Transport sector indicators collected, analysed and TSDMS updated;	211103 Allowances (Inc. Casuals, Temporary) 2,829
Final project evaluation report prepared;	a) Evaluation for the preparation of the Annual Transport Sector Performance (ASPR) Report for FY 2017/18 and Joint Monitoring Mission ongoing;	221002 Workshops and Seminars 5,156
Contract for the preparation of the Annual Sector Performance Report signed;		221003 Staff Training 5,000
Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	f) Contract Staff salaries and NSSF Contributions for personnel under TSDMS paid;	221008 Computer supplies and Information Technology (IT) 36,656
SDMX Training for all Databank Staff undertaken;	c) Transport Sector Data Management System operational;	221009 Welfare and Entertainment 2,500
TSDMS Licences renewed;		221011 Printing, Stationery, Photocopying and Binding 20,637
Repair and maintenance of TSDMS hardware undertaken;		222001 Telecommunications 5,160
TSDMS posters printed and disseminated;		225001 Consultancy Services- Short term 81,609
		227001 Travel inland 18,239
		227002 Travel abroad 4,000
		227004 Fuel, Lubricants and Oils 14,875
		228002 Maintenance - Vehicles 2,522

### Reasons for Variation in performance

Project evaluations not undertaken due to limited funds

Annual Sector Statistical Abstract 2017 to be completed in FY 2019/18

<b>Total</b>	<b>297,756</b>
GoU Development	297,756
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparatory Activities of the 15th Joint Sector Review Coordinated;	a) Action Plan Matrix for the 14th Joint Sector Review prepared;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 8,640
Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	b) Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced;	221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	28,648 5,817 1,000
	c) Adjustments to the budget from the corrigenda and recommendation of Parliament made;	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	44,878 20,000 14,254 3,001
			<b>Total</b>
			<b>126,237</b>
			GoU Development
			126,237
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Output achieved;

### Output: 06 Monitoring and Capacity Building Support

Performance of Sector Plans and Policies monitored;	a) Sector Development Plan and Ministry Strategic Plan monitored;	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 84,000
Road Crash Data Base system rolled-out (30% coverage);	a1) Implementation of DUCAR Network in selected (selected) Local Governments reviewed;	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	9,000 4,997
Scoping study report of potential PPP projects in Transport Sector prepared;	a2) Force Account activities in selected LGs monitored;	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	6,043 8,015
	b) 30% of Road Crash Data Base system rolled out;	225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	95,688 2,625 1,703

### Reasons for Variation in performance

Scoping study of potential PPP projects in Transport Sector not undertaken due to limited funds;

<b>Total</b>	<b>212,072</b>
GoU Development	212,072
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained	a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	<b>Item</b> 312201 Transport Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 423,750 8,226 82,000
VoIP installed in all offices in the Ministry.	c) Contract for procurement of 02No. vehicles prepared. Awaiting signature;		
CCTV Cameras (Phase I) installed in the Ministry.	b) Contract for installation of CCTV Cameras (Phase I) for the Ministry signed;		

### Reasons for Variation in performance

To be installed in FY 2019/20;

	<b>Total</b>	<b>513,976</b>
	GoU Development	513,976
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,413,786</b>
	GoU Development	1,391,916
	External Financing	5,021,870
	AIA	0
	<b>GRAND TOTAL</b>	<b>416,107,805</b>
	Wage Recurrent	3,424,203
	Non Wage Recurrent	17,224,303
	GoU Development	353,792,107
	External Financing	41,667,192
	AIA	0