

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	2.966	2.709	25.0%	22.8%	91.3%
Non Wage	72.182	14.692	13.190	20.4%	18.3%	89.8%
Dev't. GoU	917.269	519.966	513.998	56.7%	56.0%	98.9%
Ext. Fin.	654.547	42.517	41.255	6.5%	6.3%	97.0%
GoU Total	1,001.317	537.625	529.897	53.7%	52.9%	98.6%
Total GoU+Ext Fin (MTEF)	1,655.864	580.142	571.152	35.0%	34.5%	98.5%
Arrears	0.463	0.463	0.405	100.0%	87.4%	87.4%
Total Budget	1,656.327	580.604	571.557	35.1%	34.5%	98.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,656.327	580.604	571.557	35.1%	34.5%	98.4%
Total Vote Budget Excluding Arrears	1,655.864	580.142	571.152	35.0%	34.5%	98.5%

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	56.51	6.30	0.95	11.1%	1.7%	15.1%
Program: 0402 Transport Services and Infrastructure	1,253.19	528.26	527.88	42.2%	42.1%	99.9%
Program: 0403 Construction Standards and Quality Assurance	27.76	4.48	3.58	16.2%	12.9%	79.9%
Program: 0404 District, Urban and Community Access Roads	175.64	24.22	23.14	13.8%	13.2%	95.5%
Program: 0405 Mechanical Engineering Services	117.21	12.74	12.16	10.9%	10.4%	95.5%
Program: 0449 Policy, Planning and Support Services	25.56	4.15	3.43	16.2%	13.4%	82.8%
Total for Vote	1,655.86	580.14	571.15	35.0%	34.5%	98.5%

Matters to note in budget execution

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

The approved budget for Vote 016-MoWT for FY 2019/20 is UGX 1,655.864bn. Of this amount, UGX 11.866bn is for wages (0.7%), UGX 72.182bn for nonwage recurrent (4.4%), UGX 917.269bn for GoU development (55.4%), UGX 654.547bn for External financing-development (39.5%), and UGX 0.463bn for arrears.

The release performance by the end of Q1 was UGX 580.142bn (35.0%) of which UGX 571.152bn (98.5%) was expended. Ushs 2.966bn (25.0%) was released for wage and out of which UGX 2.7.9bn (91.3%) was spent; UGX 14.692bn (20.4%) was released for non-wage recurrent out of which UGX 13.190bn (89.8%) was spent; UGX 519.966bn (56.7%) was released under GoU Development budget out of which UGX 513.998bn (98.9%) was spent; UGX 42.517bn (6.5%) was released as external financing and 14.255bn (97.0%) was spent.

The high performance level for GOU development budget was due to front loading of UGX 445.82Bn to procure two (2) CRJ900 air craft and pre delivery payment for two (2) airbus planes for the National Airline.

The low performance by some programmes was due to resources tied to procurement that were not completed in quarter one.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0401 Transport Regulation	
0.569 Bn Shs	<i>SubProgram/Project :07 Transport Regulation and Safety</i>
	Reason: Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities awarded. Substantive works to commence in Q2
<i>Items</i>	
417,455,858.000 UShs	228001 Maintenance - Civil
	Reason: Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities awarded. Substantive works to commence in Q2
67,809,680.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement for the National Road Safety ongoing
28,800,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement process ongoing for (i) Aircraft accident investigation kit. (ii) Office space furniture and equipment
17,427,000.000 UShs	221002 Workshops and Seminars
	Reason: Insufficient funds to conduct the Road Safety awareness
10,260,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of a framework contract for supply of stationary and consumables ongoing.
0.014 Bn Shs	<i>SubProgram/Project :16 Maritime</i>
	Reason: Insufficient balances. To be supplemented by the Q2 release
<i>Items</i>	
4,500,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Insufficient balances. To be supplemented by the Q2 release
2,520,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement for spare parts was still on going.
1,980,000.000 UShs	221001 Advertising and Public Relations

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

	Reason: Insufficient funds to undertake the planned activity
1,800,000.000 UShs	223004 Guard and Security services
	Reason: Request for payment for security services were yet to be processed.
1,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient balances to undertake planned activities
3.337 Bn Shs	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
	Reason: Delay in awarding contract for the Digital Archiving for UCDP records (Phase II).
<i>Items</i>	
2,585,000,000.000 UShs	312213 ICT Equipment
	Reason: Delay in awarding contract for the Digital Archiving for UCDP records (Phase II).
638,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Contract for construction of the One Stop Center for UCDP and other regulatory functions awarded. Works to commence in Q2
45,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Transition Plan for UCDP not yet completed.
30,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Insufficient funds to carry out planned activities.
30,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting the finalization of the Motor vehicle registration manuals
0.006 Bn Shs	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
	Reason: Insufficient funds to procure the ICT equipment
<i>Items</i>	
4,500,000.000 UShs	312213 ICT Equipment
	Reason: Insufficient funds to procure the ICT equipment
1,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Insufficient funds to undertake planned activity. Activity deferred to Q2
Program 0402 Transport Services and Infrastructure	
0.036 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
	Reason: Invoices for maintenance of vehicles had not yet been submitted and the Procurement of a framework contract for supply of stationary and consumables ongoing.
<i>Items</i>	
14,820,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices for maintenance of vehicles had not yet been submitted
11,160,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of a framework contract for supply of stationary and consumables ongoing.
2,700,000.000 UShs	223004 Guard and Security services

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

	Reason: Request for payment for security services were yet to be processed.
2,340,000.000 UShs	228001 Maintenance - Civil
	Reason: Insufficient funds to undertake the civil maintenance works;
1,800,000.000 UShs	222001 Telecommunications
	Reason: Due to faulty lines, funds could not be spent;
0.080 Bn Shs	SubProgram/Project :0951 East African Trade and Transportation Facilitation
	Reason: Delay in concluding procurement of Consultant for Testing of buildings for earthquake;
<i>Items</i>	
51,917,200.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delay in concluding procurement of Consultant for Testing of buildings for earthquake;
16,000,000.000 UShs	228001 Maintenance - Civil
	Reason: IPCs for renovation works done on CMW and other offices not yet submitted for payment;
7,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of a framework contract for supply of stationary and consumables ongoing.
3,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement for spare parts was still on going.
1,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: Insufficient funds to place the adverts. Activity to be undertaken in Q2
0.162 Bn Shs	SubProgram/Project :1284 Development of new Kampala Port in Bukasa
	Reason: Preparatory activities for implementation of the RAP for Bukasa ongoing;
<i>Items</i>	
125,000,000.000 UShs	311101 Land
	Reason: Preparatory activities for implementation of the RAP for Bukasa ongoing
37,410,500.000 UShs	225002 Consultancy Services- Long-term
	Reason: RAP review for Bukasa port ongoing
0.033 Bn Shs	SubProgram/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)
	Reason: Compensation for relocation of utilities/services to be undertaken in Q2.
<i>Items</i>	
33,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Compensation for relocation of utilities/services to be undertaken in Q2.
Program 0403 Construction Standards and Quality Assurance	
0.013 Bn Shs	SubProgram/Project :12 Roads and Bridges
	Reason: Procurement of the computers underway and Delay in payment process for security services;
<i>Items</i>	

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

3,548,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement of the computers underway;
2,700,000.000 UShs	223004 Guard and Security services
	Reason: Delay in payment process for security services;
2,291,999.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices for maintenance of vehicles had not yet been submitted
2,167,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of a framework contract for supply of stationary and consumables ongoing.
1,800,000.000 UShs	222001 Telecommunications
	Reason: Due to faulty lines, funds could not be spent;
0.034 Bn Shs	<i>SubProgram/Project :14 Construction Standards</i>
	Reason: Insufficient funds to undertake the planned activities;
Items	
9,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Insufficient funds to undertake the planned activities;
9,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Insufficient funds to undertake the planned activities;
3,846,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement of spare parts was still ongoing
3,600,000.000 UShs	223004 Guard and Security services
	Reason:
3,600,000.000 UShs	221009 Welfare and Entertainment
	Reason: Insufficient funds to undertake the planned activities;
0.089 Bn Shs	<i>SubProgram/Project :15 Public Structures</i>
	Reason: Procurement for consultant to carryout out feasibility study for the construction of ministry headquarters is still ongoing and Invoice for rent had not yet been submitted for payment
Items	
21,600,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Invoice for rent had not yet been submitted for payment
17,330,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Procurement for consultant to carryout out feasibility study for the construction of ministry headquarters is still ongoing
8,100,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Insufficient funds to carry out planned activities
8,100,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of ICT equipment was re-initiated

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

6,736,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices for maintenance of vehicles had not yet been submitted;
0.524 Bn Shs	SubProgram/Project :1421 Development of the Construction Industry
	Reason: Procurement for assorted laboratory equipment initiated and Delay in awarding contract to undertake Unit cost study for road construction and maintenance;
<i>Items</i>	
327,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delay in awarding contract to undertake Unit cost study for road construction and maintenance;
128,223,941.000 UShs	312214 Laboratory Equipments
	Reason: Procurement for assorted laboratory equipment ongoing
26,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement for rehabilitation of CML ongoing
23,999,994.000 UShs	225001 Consultancy Services- Short term
	Reason: Limited funds to finalise the review and updating of construction manuals;
7,699,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices for maintenance of vehicles had not yet been submitted;
Program 0404 District, Urban and Community Access Roads	
0.024 Bn Shs	SubProgram/Project :0306 Urban Roads Re-sealing
	Reason: Insufficient funds to repair 2No. road equipment and 1No. vehicle
<i>Items</i>	
12,525,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Insufficient funds to repair 2No. road equipment and 1No. vehicle
5,340,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process for computers ongoing. Funds to be spent in Q2
4,526,000.000 UShs	212101 Social Security Contributions
	Reason: Remittances were being processed
1,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: Insufficient funds to undertake the planned activity
0.493 Bn Shs	SubProgram/Project :0307 Rehab. of Districts Roads
	Reason: Procurement process ongoing. Funds to be spent in Q2;
<i>Items</i>	
192,766,769.000 UShs	211102 Contract Staff Salaries
	Reason: Recruitment of contract staff still ongoing
100,086,000.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: ToRs prepared and works to be carried out in Q2;

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

49,500,000.000 UShs	312213 ICT Equipment	Reason: Tender documents prepared and procurement process underway;
30,000,000.000 UShs	312203 Furniture & Fixtures	Reason: Tender documents prepared and procurement process underway;
30,000,000.000 UShs	312202 Machinery and Equipment	Reason: Tender documents prepared and procurement process underway;
0.150 Bn Shs	SubProgram/Project :1558 Rural Bridges Infrastructure Development	
	Reason: Design Review for Karujumba (Kasese), Bugibuni-Bunadasa(Sironko), Rwamaabale (Kyankwanzi) not completed;	
Items		
50,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works	Reason: Design Review for Karujumba (Kasese), Bugibuni-Bunadasa(Sironko), Rwamaabale (Kyankwanzi) not completed;
39,000,000.000 UShs	312213 ICT Equipment	Reason: Procurement for ICT equipment not completed;
13,500,000.000 UShs	312211 Office Equipment	Reason: Procurement for printing supplies not completed;
12,350,000.000 UShs	225001 Consultancy Services- Short term	Reason: Contract for procurement of Bridge Management System (BMS) not yet awarded;
11,670,000.000 UShs	228002 Maintenance - Vehicles	Reason: Procurement initiated. Funds to be spent in Quarter 2.
Program 0405 Mechanical Engineering Services		
0.060 Bn Shs	SubProgram/Project :13 Mechanical Engineering Services	
	Reason: The procurement processes for the various supplies and repair services were still ongoing.	
Items		
33,334,160.000 UShs	228002 Maintenance - Vehicles	Reason: Invoices for maintenance of vehicles had not yet been submitted;
5,500,000.000 UShs	228001 Maintenance - Civil	Reason: Insufficient funds to undertake the civil maintenance works;
4,400,000.000 UShs	221012 Small Office Equipment	Reason: Insufficient funds to undertake the planned activities
3,600,000.000 UShs	222001 Telecommunications	Reason: Due to faulty lines, funds could not be spent;
3,600,000.000 UShs	221008 Computer supplies and Information Technology (IT)	Reason: Insufficient funds to procure computer supplies
0.502 Bn Shs	SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops	

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

	Reason: The training for equipment operators was postponed to Quarter 2 due to failure by District Local Governments to avail the operators; procurement for supplies and services for other activities was ongoing.
<i>Items</i>	
350,000,000.000 UShs	221003 Staff Training
	Reason: The training for equipment operators was postponed to Quarter 2 due to failure by District Local Governments to avail the operators;
75,000,000.000 UShs	311101 Land
	Reason: Procurement process for the land still ongoing.
65,561,125.000 UShs	312101 Non-Residential Buildings
	Reason: Approval process for payment was still ongoing
5,939,249.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement for spare parts was still on going.
5,104,400.000 UShs	212101 Social Security Contributions
	Reason: Period for payment of gratuity not yet due.
Program 0449 Policy, Planning and Support Services	
0.418 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Gratuity was paid on charge item as guided by MoPS
<i>Items</i>	
379,396,236.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity was paid on charge item as guided by MoPS
9,360,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: The workshop took place within the Ministry premises that had all the facilities.
8,100,000.000 UShs	222001 Telecommunications
	Reason: Due to faulty lines, funds could not be spent;
5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The activity required more than the available balance.
4,100,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: There were no further funeral expenses.
0.042 Bn Shs	<i>SubProgram/Project :09 Policy and Planning</i>
	Reason: Awaiting invoices for hotel services to make payments
<i>Items</i>	
31,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Awaiting invoices for hotel services to make payments
7,200,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of computer accessories not concluded;
1,800,000.000 UShs	221001 Advertising and Public Relations

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Reason: Insufficient funds to undertake the planned activity	
1,800,000.000 UShs	223004 Guard and Security services
Reason: Request for payment for security services were yet to be processed.	
525,246.000 UShs	224004 Cleaning and Sanitation
Reason: Insufficient funds to undertake the planned activity	
0.000 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>
Reason: Negligible	
<i>Items</i>	
280,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
0.173 Bn Shs	<i>SubProgram/Project :1105 Strengthening Sector Coord, Planning & ICT</i>
Reason: Awaiting invoices for services rendered to make the payment.	
<i>Items</i>	
79,500,000.000 UShs	221002 Workshops and Seminars
Reason: Awaiting invoices for hotel services to make the payment.	
26,774,412.000 UShs	211102 Contract Staff Salaries
Reason: Delays in recruitment of contract staff	
25,500,000.000 UShs	312211 Office Equipment
Reason: Insufficient funds for the procurement of office equipment;	
23,084,700.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Awaiting invoices for hotel services to make the payment.	
6,675,000.000 UShs	212101 Social Security Contributions
Reason: Remittances were being processed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Transport Regulation			
Responsible Officer: Director of Transport			
Programme Outcome: Relevant policy and regulatory framework for safety of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved safety of transport services			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of Driving Schools meeting the required standards	Percentage	55%	27.5%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Programme : 02 Transport Services and Infrastructure			
Responsible Officer: Director of Transport			
Programme Outcome: Increased efficiency and effectiveness of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of functional rail	Percentage	26%	21%
Programme : 03 Construction Standards and Quality Assurance			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Strengthened national Construction Industry			
Sector Outcomes contributed to by the Programme Outcome			
1 .Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of construction works (value) executed by local firms	Percentage	30%	
Programme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Improved District, urban and community access Roads			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of District roads in fair to good condition	Percentage	68%	65%
Programme : 05 Mechanical Engineering Services			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Functional government vehicles, road equipment, and ferry services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of district equipment in good working condition.	Percentage	90%	95%
Programme : 49 Policy,Planning and Support Services			
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

1 .Enhanced sector implementation capacity			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	75%	71.3%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Transport Regulation			
Sub Programme : 07 Transport Regulation and Safety			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	0
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	0
KeyOutputPut : 02 Road Safety Programmes Coordinated and Monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of Driving Schools inspected	Percentage	50%	35%
No. of Road Safety Awareness Campaigns conducted	Number	6	1
Number of vehicles inspected for Roadworthiness in the year	Number	50000	8489
Sub Programme : 1096 Support to Computerised Driving Permits			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
Sub Programme : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
KeyOutputPut : 07 Safety of navigation programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0
Number of Search and rescue (SAR) centers established	Number	3	0
Sub Programme : 16 Maritime			

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
KeyOutPut : 07 Safety of navigation programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0
Number of Search and rescue (SAR) centers established	Number	4	0
Programme : 02 Transport Services and Infrastructure			
Sub Programme : 0951 East African Trade and Transportation Facilitation			
KeyOutPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of construction of Katuna OSBP (Phase I) completed	Percentage	100%	96%
% of construction of exit road at Malaba OSBP completed	Percentage	100%	99%
Sub Programme : 1097 New Standard Gauge Railway Line			
KeyOutPut : 54 Development of Standard Gauge Railway Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Hectares of Right of Way acquired	Hectares	11.634	2.282
Sub Programme : 11 Transport Infrastructure and Services			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of Regional Transport Projects and programs coordinated.	Number	4	1
Status of the development of the Railway Policy.	Percentage	100%	60%
KeyOutPut : 07 Feasibility/Design Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of completion of the Inland Water Transport Plan	Percentage	100%	10%
Level of completion for design of the Gulu ICD.	Percentage	80%	100%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Air crafts maintained.	Number	9	9
KeyOutputPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of upcountry aerodromes maintained	Number	13	4
KeyOutputPut : 53 Institutional Support to URC			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Kms along Kampala-Malaba rail line repaired	Number	15	280
Number of railway wagons and locomotives rehabilitated.	Number	50	37
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	Number	64	0
Sub Programme : 1489 Development of Kabaale Airport			
KeyOutputPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of construction works for Kabaale Air Port completed	Percentage	50%	30.75%
Programme : 03 Construction Standards and Quality Assurance			
Sub Programme : 14 Construction Standards			
KeyOutputPut : 03 Monitoring Compliance of Construction Standards and undertaking Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. Of enviromental compliance audits conducted	Number	90	30
No. of standards compliance audits conducted on LGs roads	Number	90	30
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	80
Sub Programme : 15 Public Structures			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of establishing of the National review board	Text	Secretariat established and building committees setup by local governments	NBRB Secretariat supported and Interim Executive Secretary appointed

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Level of completion of Building Code and Regulation	Text	Gazetted, published and in use by the public	National Building Code gazetted
KeyOutputPut : 04 Monitoring and Capacity Building Support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of technical advisory reports on building construction works prepared & issued	Number	40	10
Programme : 04 District, Urban and Community Access Roads			
Sub Programme : 0306 Urban Roads Re-sealing			
KeyOutputPut : 81 Urban roads construction and rehabilitation (Bitumen standard)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	8	1
Sub Programme : 0307 Rehab. of Districts Roads			
KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of km of district roads rehabilitated	Number	1050	216.4
Sub Programme : 1558 Rural Bridges Infrastructure Development			
KeyOutputPut : 74 Major Bridges			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	5	0
Programme : 05 Mechanical Engineering Services			
Sub Programme : 13 Mechanical Engineering Services			
KeyOutputPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% availability of MV Kalangala against the planned operating time	Percentage	95%	100%
KeyOutputPut : 06 Maintenance of the Government Protocol Fleet			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% availability of Government Protocol Fleet	Percentage	65%	60%
KeyOutputPut : 51 Transfers to Regional Mechanical Workshops			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% availability of district road equipment	Percentage	70%	95%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

% availability of zonal road equipment	Percentage	70%	50%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	600	0
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of staff trained in short and long term courses	Number	40	12
No. of staff appraised	Number	540	240
Sub Programme : 09 Policy and Planning			
KeyOutputPut : 01 Policy, Laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of sector policies, laws and regulations reviewed and formulated	Number	3	0
Sub Programme : 10 Internal Audit			
KeyOutputPut : 02 Ministry Support Services and Communication strategy implimented.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of internal management reports produced	Number	4	1
Sub Programme : 1105 Strengthening Sector Coord, Planning & ICT			
KeyOutputPut : 01 Policy, Laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of sector policies, laws and regulations reviewed and formulated	Number	2	0
KeyOutputPut : 04 Transport Data Collection Analysis and Storage			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of transport surveys conducted	Number	8	4
Number of sector core projects monitored.	Number	2	0
KeyOutputPut : 05 Strengthening Sector Coordination, Planning & ICT			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	70%	71.3%

Performance highlights for the Quarter

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

The Ministry registered achievements in the following;

Road Transport

85% of construction works of 6.064km of Gulu Municipal Council roads completed; 68No Gang leaders from 6no DLGs of Kotido, Kabong, Moroto, Amudat, Nakapiripirit and Napak trained in Routine Road maintenance; Upgrading to Bitumen standard (20% for Nakwero - Bulindo road in Kira M.C; 5% for Chebrot road in Kapchorwa M.C; 40% for roads at the National Agric Show Grounds in Jinja MC.); 216.4km of District and Community Access Roads opened, graded and graveled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge, Bugiri, Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua districts using Force Account; 80km of backlog of Inter-connectivity roads completed; 70% cumulative works for Ojonai Bridge completed; 97.5% cumulative civil works completed for Bambala bridge; 90% cumulative civil works for Kabindula and Kisaigi Bridge completed; 97.5% cumulative civil works for Gemfarm bridge completed; 60% cumulative works for Kangai bridge completed; 55% cumulative works for Wangobo – Nsokwe - Namunyumya bridge completed;

Railway Transport

5.638 Acres of the SGR corridor was acquired and 27No. PAPs were compensated in 02No. districts; 4.8Kms of the SGR corridor was cleared in Namutumba district and Boundary trees planted to demarcate the corridor; 756 wagons maintained; 37 wagons were modified to carry bulk cargo; Contract for the rehabilitation of Tororo-Gulu railway line awarded and awaiting signature; Routine maintenance on 280 kms along Kampala - Malaba section carried out. (the activities include Weed control, Opening of drains, Packing of track)

Air Transport

85% works for the new cargo center complex for Entebbe airport completed; 85% expansion works for Apron 1 completed; 86% rehabilitation works for apron 2 completed; 26% reconstruction works of Apron 4 completed; 90% resurfacing works for runway 12/30 and its associated taxiways completed; 30.75 % physical works for the development of Kabaale airport (Phase I) completed; 2No. CRJ900 air craft procured and pre delivery payment for 2No. airbus Planes for the National Airline made;

Water Transport

150No. IWT vessels inspected; 123No. IWT vessels registered and licensed; Inception Report for RAP review of Bukasa Port prepared; Inception Report for ESIA review of Bukasa Port prepared; Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;

Transport Safety

01No. public awareness on safety of water transport conducted on L. Victoria; Contract for digital archiving (Phase 1) of manual motor vehicle registration records awarded; ToRs for Design and construction of 9No. Search and Rescue stations prepared, 2 No. Maritime safety awareness promotion undertaken; 8489 No. PSV inspected; 09 No. M/v standards to be developed by UNBS identified; 28 No. driving Schools in CBD Inspected; 596No. bus Operator licenses issued; 2No. bus routes monitored; 01No. public awareness on safety of water transport conducted on L. Victoria

Policies, laws and guidelines

Draft National Railway Transport Policy report prepared; Consultations on the Draft Civil Aviation Policy ongoing; Consultations on the Digital Speed Limiter Regulations undertaken; ToR for Boat building standards prepared and forwarded for No Objection from AfDB;

Cross Cutting Issues

Development of ToR for review of the HIV/AIDS Policy statement and Guideline ongoing; 8,000No. condoms distributed under force account; 03No. projects supervised to ensure implementation of G&E action plans(Expansion of Entebbe IA and 2No. oil roads); 03No. Environment and Social Management Plans for force account projects developed; 30No. district technical audits conducted;

V3: Details of Releases and Expenditure

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	40.37	4.85	0.76	12.0%	1.9%	15.7%
<i>Class: Outputs Provided</i>	10.75	1.58	0.75	14.7%	7.0%	47.6%
040101 Policies, laws, guidelines, plans and strategies developed	1.65	0.37	0.22	22.7%	13.3%	58.4%
040102 Road Safety Programmes Coordinated and Monitored	1.38	0.22	0.11	15.9%	8.2%	51.9%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.20	0.03	0.03	16.6%	15.7%	94.7%
040104 Air Transport Programmes coordinated and Monitored	0.40	0.07	0.02	16.9%	6.0%	35.8%
040106 Ships and Ports programs coordinated and monitored	0.09	0.02	0.01	18.0%	17.1%	94.9%
040107 Safety of navigation programs coordinated and monitored	0.85	0.13	0.12	15.2%	14.6%	95.6%
040108 Technical Compliance Inspections Coordinated and Monitored	0.05	0.01	0.01	15.0%	12.5%	83.0%
040109 Public Service Vehicles Licensed	5.94	0.70	0.20	11.8%	3.4%	29.1%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.20	0.03	0.02	17.2%	8.2%	47.9%
<i>Class: Outputs Funded</i>	0.09	0.01	0.01	11.0%	10.8%	98.6%
040152 Contributions to National, Regional and International Organizations	0.09	0.01	0.01	11.0%	10.8%	98.6%
<i>Class: Capital Purchases</i>	29.53	3.26	0.00	11.0%	0.0%	0.0%
040172 Government Buildings and Administrative Infrastructure	6.00	0.67	0.00	11.1%	0.0%	0.0%
040176 Purchase of Office and ICT Equipment, including Software	23.50	2.59	0.00	11.0%	0.0%	0.0%
040177 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	15.0%	0.0%	0.0%
Program 0402 Transport Services and Infrastructure	619.40	487.19	486.81	78.7%	78.6%	99.9%
<i>Class: Outputs Provided</i>	9.42	1.65	1.49	17.5%	15.8%	90.5%
040201 Policies, laws, guidelines, plans and strategies	4.16	0.96	0.94	23.0%	22.5%	97.8%
040202 Monitoring and Capacity Building	0.80	0.13	0.11	16.6%	13.5%	81.2%
040207 Feasibility/Design Studies	4.46	0.56	0.45	12.5%	10.0%	80.0%
<i>Class: Outputs Funded</i>	153.50	38.42	38.42	25.0%	25.0%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	2.39	2.39	25.2%	25.2%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	115.50	28.89	28.89	25.0%	25.0%	100.0%
040253 Institutional Support to URC	8.50	2.14	2.14	25.2%	25.2%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	20.00	5.00	5.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	456.48	447.12	446.90	97.9%	97.9%	100.0%
040271 Acquisition of Land by Government	0.50	0.13	0.00	25.0%	0.0%	0.0%
040273 Roads, Streets and Highways	0.60	0.07	0.03	11.0%	5.5%	50.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	445.82	445.82	445.82	100.0%	100.0%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.50	0.06	0.05	11.0%	11.0%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040283 Border Post Reahabilitation/Construction	9.06	1.05	1.00	11.6%	11.0%	94.5%
Program 0403 Construction Standards and Quality Assurance	27.76	4.48	3.58	16.2%	12.9%	79.9%
<i>Class: Outputs Provided</i>	20.74	3.05	2.32	14.7%	11.2%	76.1%
040301 Policies, laws, guidelines, plans and strategies	7.96	1.48	0.96	18.6%	12.1%	65.2%
040302 Management of Public Buildings	1.10	0.27	0.25	24.4%	22.3%	91.6%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.14	0.17	0.14	14.7%	12.6%	86.0%
040304 Monitoring and Capacity Building Support	10.52	1.14	0.97	10.8%	9.2%	85.0%
040306 Construction related accidents investigated	0.02	0.00	0.00	18.0%	17.7%	98.2%
<i>Class: Outputs Funded</i>	4.27	1.07	1.06	25.1%	24.9%	98.9%
040351 Registration of Engineers	0.27	0.06	0.05	22.0%	17.5%	79.9%
040352 Support to MELTC	4.00	1.01	1.01	25.4%	25.4%	100.0%
<i>Class: Capital Purchases</i>	2.75	0.36	0.20	13.0%	7.3%	55.8%
040372 Government Buildings and Administrative Infrastructure	0.20	0.03	0.00	13.0%	0.0%	0.0%
040376 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	15.0%	6.8%	45.2%
040377 Purchase of Specialised Machinery & Equipment	2.50	0.33	0.20	13.0%	7.9%	60.5%
Program 0404 District, Urban and Community Access Roads	175.64	24.22	23.14	13.8%	13.2%	95.5%
<i>Class: Outputs Provided</i>	7.62	1.40	1.06	18.4%	13.9%	75.7%
040402 Monitoring and capacity building support for district road works	7.62	1.40	1.06	18.4%	13.9%	75.7%
<i>Class: Capital Purchases</i>	168.02	22.82	22.08	13.6%	13.1%	96.8%
040473 Roads, Streets and Highways	127.23	18.06	17.78	14.2%	14.0%	98.5%
040474 Major Bridges	21.40	2.60	2.37	12.1%	11.1%	91.4%
040476 Purchase of Office and ICT Equipment, including Software	1.30	0.18	0.00	13.6%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	18.09	1.99	1.93	11.0%	10.6%	96.7%
Program 0405 Mechanical Engineering Services	117.21	12.74	12.16	10.9%	10.4%	95.5%
<i>Class: Outputs Provided</i>	39.01	7.07	6.64	18.1%	17.0%	93.9%
040501 Policies, laws, guidelines, plans and strategies.	2.40	0.56	0.53	23.3%	22.2%	94.9%
040502 Maintenance Services for Central and District Road Equipment.	0.31	0.06	0.05	18.0%	16.4%	91.1%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.80	0.41	0.04	22.6%	2.3%	10.4%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.90	5.95	5.94	17.5%	17.5%	99.9%
040506 Maintenance of the Government Protocol Fleet	0.60	0.10	0.07	16.7%	11.9%	71.6%
<i>Class: Outputs Funded</i>	21.90	5.49	5.49	25.1%	25.1%	100.0%
040551 Transfers to Regional Mechanical Workshops	21.90	5.49	5.49	25.1%	25.1%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	56.30	0.18	0.04	0.3%	0.1%	21.9%
040572 Government Buildings and Administrative Infrastructure	1.20	0.18	0.04	15.0%	3.3%	21.9%
040575 Purchase of Motor Vehicles and Other Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
040577 Purchase of Specialised Machinery & Equipment	53.10	0.00	0.00	0.0%	0.0%	0.0%
Program 0449 Policy, Planning and Support Services	21.41	4.61	3.84	21.5%	17.9%	83.2%
Class: Outputs Provided	19.68	4.00	3.31	20.3%	16.8%	82.8%
044901 Policy, Laws, guidelines, plans and strategies	2.72	0.45	0.43	16.4%	15.7%	95.9%
044902 Ministry Support Services and Communication strategy implimented.	1.67	0.31	0.28	18.3%	16.7%	91.0%
044903 Ministerial and Top Management Services	0.10	0.02	0.01	18.0%	14.9%	82.8%
044904 Transport Data Collection Analysis and Storage	1.82	0.27	0.25	14.9%	13.7%	91.7%
044905 Strengthening Sector Coordination, Planning & ICT	2.10	0.31	0.17	15.0%	7.9%	52.9%
044906 Monitoring and Capacity Building Support	1.19	0.19	0.17	15.9%	14.6%	91.8%
044919 Human Resource Management Services	9.88	2.43	1.98	24.5%	20.0%	81.5%
044920 Records Management Services	0.20	0.03	0.03	15.1%	13.1%	86.9%
Class: Capital Purchases	1.26	0.15	0.12	11.5%	9.5%	82.5%
044976 Purchase of Office and ICT Equipment, including Software	1.26	0.15	0.12	11.5%	9.5%	82.5%
Class: Arrears	0.46	0.46	0.40	100.0%	87.4%	87.4%
044999 Arrears	0.46	0.46	0.40	100.0%	87.4%	87.4%
Total for Vote	1,001.78	538.09	530.30	53.7%	52.9%	98.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	107.22	18.75	15.58	17.5%	14.5%	83.1%
211101 General Staff Salaries	11.87	2.97	2.71	25.0%	22.8%	91.3%
211102 Contract Staff Salaries	3.41	0.87	0.64	25.5%	18.7%	73.5%
211103 Allowances (Inc. Casuals, Temporary)	2.90	0.46	0.45	15.9%	15.6%	98.5%
212101 Social Security Contributions	0.37	0.06	0.02	17.2%	5.4%	31.3%
212102 Pension for General Civil Service	6.91	1.74	1.69	25.2%	24.4%	96.9%
212106 Validation of old Pensioners	0.05	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.01	0.01	12.9%	12.8%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.08	0.01	0.01	12.3%	7.1%	57.3%
213003 Retrenchment costs	0.08	0.01	0.01	11.0%	8.5%	77.7%
213004 Gratuity Expenses	1.54	0.38	0.01	25.0%	0.3%	1.3%
221001 Advertising and Public Relations	0.31	0.05	0.01	16.4%	3.1%	18.7%
221002 Workshops and Seminars	2.09	0.31	0.16	14.8%	7.9%	53.2%
221003 Staff Training	2.58	0.53	0.17	20.4%	6.6%	32.3%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.05	0.01	15.0%	4.1%	27.4%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	18.0%	17.2%	95.5%
221008 Computer supplies and Information Technology (IT)	0.80	0.12	0.05	15.2%	6.6%	43.5%
221009 Welfare and Entertainment	0.41	0.06	0.05	15.1%	12.8%	84.6%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.26	0.22	15.5%	13.0%	83.7%
221012 Small Office Equipment	0.34	0.05	0.03	14.3%	8.9%	61.8%
221016 IFMS Recurrent costs	0.06	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.08	0.01	0.00	15.2%	1.4%	9.1%
221020 IPPS Recurrent Costs	0.11	0.02	0.02	18.0%	18.0%	100.0%
222001 Telecommunications	0.10	0.02	0.00	17.7%	0.0%	0.0%
222002 Postage and Courier	0.02	0.00	0.00	16.8%	0.3%	2.0%
222003 Information and communications technology (ICT)	0.14	0.02	0.02	16.7%	15.2%	91.4%
223001 Property Expenses	0.02	0.00	0.00	18.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.12	0.02	0.00	18.0%	0.0%	0.0%
223004 Guard and Security services	0.67	0.13	0.11	19.7%	16.0%	81.1%
223005 Electricity	0.23	0.04	0.04	18.1%	18.1%	100.0%
223006 Water	0.26	0.05	0.05	18.2%	18.2%	100.0%
224004 Cleaning and Sanitation	0.27	0.04	0.04	15.9%	15.0%	94.5%
225001 Consultancy Services- Short term	5.12	1.25	1.07	24.3%	20.9%	86.1%
225002 Consultancy Services- Long-term	40.62	6.21	5.74	15.3%	14.1%	92.6%
227001 Travel inland	3.25	0.53	0.51	16.2%	15.6%	96.6%
227002 Travel abroad	1.46	0.23	0.23	16.0%	16.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	18.0%	17.8%	98.7%
227004 Fuel, Lubricants and Oils	2.10	0.34	0.34	16.1%	16.1%	100.0%
228001 Maintenance - Civil	14.48	1.51	0.92	10.4%	6.4%	61.2%
228002 Maintenance - Vehicles	1.71	0.28	0.18	16.6%	10.5%	63.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.05	0.00	17.2%	0.0%	0.0%
228004 Maintenance – Other	0.22	0.03	0.03	15.3%	12.0%	78.6%
Class: Outputs Funded	179.76	44.99	44.98	25.0%	25.0%	100.0%
241002 Commitment Charges	0.01	0.00	0.00	39.0%	0.0%	0.0%
242003 Other	0.05	0.01	0.01	18.0%	18.0%	100.0%
262101 Contributions to International Organisations (Current)	0.09	0.01	0.01	11.0%	10.8%	98.6%
263104 Transfers to other govt. Units (Current)	25.00	6.31	6.31	25.2%	25.2%	100.0%
263105 Treasury Transfers to Agencies (Current)	112.50	28.13	28.13	25.0%	25.0%	100.0%
263204 Transfers to other govt. Units (Capital)	20.00	5.00	5.00	25.0%	25.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	21.90	5.49	5.49	25.1%	25.1%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	13.0%	0.0%	0.0%
264201 Contributions to Autonomous Institutions	0.03	0.00	0.00	15.6%	0.0%	0.0%
321440 Other grants	0.15	0.04	0.04	25.0%	25.0%	100.0%
Class: Capital Purchases	714.35	473.88	469.34	66.3%	65.7%	99.0%
281501 Environment Impact Assessment for Capital Works	0.02	0.01	0.00	25.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	1.50	0.19	0.08	12.3%	5.7%	45.9%
281503 Engineering and Design Studies & Plans for capital works	3.55	0.41	0.34	11.6%	9.5%	81.5%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of capital works	3.60	0.49	0.40	13.5%	11.0%	81.7%
311101 Land	1.30	0.23	0.03	17.9%	2.5%	14.2%
312101 Non-Residential Buildings	6.70	0.77	0.04	11.5%	0.6%	5.1%
312103 Roads and Bridges.	161.65	22.02	21.60	13.6%	13.4%	98.1%
312104 Other Structures	6.46	0.71	0.71	11.0%	11.0%	100.0%
312201 Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	53.35	0.04	0.00	0.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.03	0.00	15.0%	0.0%	0.0%
312205 Aircrafts	445.82	445.82	445.82	100.0%	100.0%	100.0%
312211 Office Equipment	0.31	0.05	0.00	15.0%	0.0%	0.0%
312213 ICT Equipment	25.38	2.81	0.12	11.1%	0.5%	4.4%
312214 Laboratory Equipments	2.50	0.33	0.20	13.0%	7.9%	60.5%
Class: Arrears	0.46	0.46	0.40	100.0%	87.4%	87.4%
321608 General Public Service Pension arrears (Budgeting)	0.33	0.33	0.28	100.0%	84.0%	84.0%
321612 Water arrears(Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	1,001.78	538.09	530.30	53.7%	52.9%	98.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	40.37	4.85	0.76	12.0%	1.9%	15.7%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	8.07	1.11	0.51	13.8%	6.3%	45.7%
16 Maritime	1.30	0.25	0.11	18.9%	8.1%	42.9%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	30.20	3.37	0.04	11.2%	0.1%	1.1%
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.80	0.12	0.11	15.0%	14.2%	94.5%
Program 0402 Transport Services and Infrastructure	619.40	487.19	486.81	78.7%	78.6%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.02	6.45	6.41	23.9%	23.7%	99.4%
0951 East African Trade and Transportation Facilitation	8.86	1.01	0.93	11.3%	10.4%	92.0%
1097 New Standard Gauge Railway Line	20.00	5.00	5.00	25.0%	25.0%	100.0%
1284 Development of new Kampala Port in Bukasa	1.00	0.30	0.13	29.5%	13.3%	44.9%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	0.09	0.06	13.0%	8.3%	63.7%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.00	0.00	0.0%	0.0%	0.0%
1489 Development of Kabaale Airport	3.00	0.40	0.34	13.3%	11.4%	85.6%
1512 Uganda National Airline Project	558.32	473.94	473.94	84.9%	84.9%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Program 0403 Construction Standards and Quality Assurance	27.76	4.48	3.58	16.2%	12.9%	79.9%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.87	2.52	2.36	15.9%	14.9%	93.8%
14 Construction Standards	2.19	0.47	0.35	21.5%	16.2%	75.1%
15 Public Structures	2.00	0.41	0.31	20.6%	15.4%	74.8%
1421 Development of the Construction Industry	7.70	1.08	0.56	14.1%	7.2%	51.5%
0306 Urban Roads Re-sealing	19.10	2.18	2.09	11.4%	10.9%	95.9%
0307 Rehab. of Districts Roads	133.74	19.23	18.56	14.4%	13.9%	96.5%
1558 Rural Bridges Infrastructure Development	22.80	2.82	2.49	12.4%	10.9%	88.6%
Program 0405 Mechanical Engineering Services	117.21	12.74	12.16	10.9%	10.4%	95.5%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.31	3.23	3.17	24.3%	23.8%	98.1%
1405 Rehabilitation of Regional Mechanical Workshops	103.90	9.51	9.00	9.2%	8.7%	94.6%
Program 0449 Policy, Planning and Support Services	21.41	4.61	3.84	21.5%	17.9%	83.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.83	3.32	2.77	25.8%	21.6%	83.6%
09 Policy and Planning	1.70	0.33	0.28	19.2%	16.6%	86.4%
10 Internal Audit	0.23	0.04	0.03	19.0%	15.1%	79.3%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	6.65	0.92	0.75	13.9%	11.3%	81.0%
Total for Vote	1,001.78	538.09	530.30	53.7%	52.9%	98.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0401 Transport Regulation	16.14	1.45	0.19	9.0%	1.1%	12.8%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	16.14	1.45	0.19	9.0%	1.1%	12.8%
Program : 0402 Transport Services and Infrastructure	633.79	41.07	41.07	6.5%	6.5%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	59.22	2.33	2.33	3.9%	3.9%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	38.43	15.60	15.60	40.6%	40.6%	100.0%
1489 Development of Kabaale Airport	536.14	23.14	23.14	4.3%	4.3%	100.0%
Program : 0449 Policy, Planning and Support Services	4.61	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1105 Strengthening Sector Coord, Planning & ICT	4.61	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	654.55	42.52	41.25	6.5%	6.3%	97.0%

Vote:016

Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 01 Transport Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 07 Transport Regulation and Safety			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) National Civil Aviation Policy developed	a) Draft Regulatory Impact Assessment (RIA) Report for the Civil Aviation Policy prepared, to be used as a working document for the RIA Workshop;	Item 211101 General Staff Salaries	Spent 179,049
d) Digital Speed Limiter Regulation completed;	a1) Consultations on the Draft Civil Aviation Policy ongoing;		
g) Civil Aviation appeals tribunal regulations developed and approved;	d) Consultations on the Digital Speed Limiter Regulations undertaken;		
f) Rail Transport Legislation reviewed;	g) Draft Civil Aviation Appeals Tribunal Regulations compiled. The final draft to be presented to the Top Management Team.		
c) Bus Park Regulation completed;	g1) The Draft Civil Aviation Authority (Aircraft Accident and Incident Investigation) Regulations cleared for submission to the Hon. Minister for signature;		
h) UN Road Safety Conventions and Agreements ratified	f) Task-force for the review of the Rail Transport legislation formed;		
e) Goods Vehicles Regulation completed;	c) Consultations on the Draft Bus Park Regulations held and comments incorporated;		
b) Amendment of the Traffic and Road Safety Act 1998 completed;	c1) Draft Regulations Forwarded to National Physical Planning Committee for their input;		
i) International and Regional Safety Road, Aviation, Rail Programme coordinated	h) Consultations on the Memo on Ratification of UN Road Safety Conventions and Agreement carried out		
	h1) Cabinet Memo on Ratification of UN Road Safety Conventions and Agreement finalized;		
	e) Consultations on the Draft Goods Vehicle Regulations undertaken;		
	b) Participated in Consultations by the Committee on Physical Infrastructure on the Traffic and Road Safety Amendment Bill 2018;		
	i) 2No. ICAO and Regional Programmes coordinated (Single African Airspace summit in Kigali Rwanda and Designation of Uganda Airlines in Kenya, Tanzania Burundi, South Sudan and Somalia)		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Targets met			
			Total
			179,049
			Wage Recurrent
			179,049
			Non Wage Recurrent
			0
			AIA
			0
Output: 02 Road Safety Programmes Coordinated and Monitored			
e) Enforcement and Implementation of Road Safety Regulations evaluated;	e) Internal consultations on evaluation of Rules of the Road Regulations held;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,193
c) Annual Road Safety Week conducted;		221002 Workshops and Seminars	16,500
a) Road Safety inspection along major National Road corridor carried out;	c) Statement of requirements prepared for the National Road Safety Week;	225001 Consultancy Services- Short term	26,590
		227001 Travel inland	1,643
b) 4No. Road Safety Awareness Campaigns conducted;	b) 1No Road Safety awareness campaigns conducted during URA Tax appreciation week;	227004 Fuel, Lubricants and Oils	5,724
f) Motor sport rally routes inspected and any incident investigated;	f) 5No. Motor sport rally routes inspected and safety measures recommended (Mukono- Katunga, Hoima, Garuga, Kapeka-Nakaseke and Fort Portal);		
d) Road Accident investigations carried out;	d) 2No. Road accidents investigations carried out and reports made;		
Reasons for Variation in performance			
Road Safety Inspection to be undertaken in Quarter 2 To be carried out in Quarter 2			
			Total
			77,650
			Wage Recurrent
			0
			Non Wage Recurrent
			77,650
			AIA
			0
Output: 04 Air Transport Programmes coordinated and Monitored			

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 2No. East African Consultative Meetings on Facilitation of Air Transport Coordinated;	c) 1No. inspection of Entebbe International Airport;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,494
f) 2No. staff trained in ICAO/IATA programmes;		221009 Welfare and Entertainment	400
c) 4No. Inspection of Entebbe International Airport conducted;	a) 1No. Upcountry Aerodrome (at EACAA) inspected;	225001 Consultancy Services- Short term	10,000
b) 4No. National Air Transport Facilitation Meetings Organised;	e) The Draft Civil Aviation Authority (Aircraft Accident and Incident Investigation) Regulations cleared for submission to the Hon. Minister for signature;	227001 Travel inland	5,976
a) 12 No. upcountry aerodromes inspected;		227002 Travel abroad	5,400
e) Aircraft accident and incident investigation unit established;		227004 Fuel, Lubricants and Oils	900

Reasons for Variation in performance

Consultations are ongoing before the Unit is established.
The East African meeting to be held in Q2.

Total	24,170
Wage Recurrent	0
Non Wage Recurrent	24,170
<i>AIA</i>	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
d) Inspection of Motor Vehicles for road worthiness monitored;	d) 8489 No. PSV inspected;	227001 Travel inland	6,225
a) Motor Vehicle Standards developed;	a) 09 No.M/v standards to be developed by UNBS identified;		
c) Driving schools inspected;	c) 28 No. Of Driving Schools in CBD Inspected;		
b) Preparatory activities for introduction of digital speed limiters carried;	b) Draft Statement of Requirements for implementation of Digital Speed Limiting monitoring system prepared;		

Reasons for Variation in performance

Targets met;

Total	6,225
Wage Recurrent	0
Non Wage Recurrent	6,225
<i>AIA</i>	0

Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 1,000 bus operator licences issued;	b) 596No. Bus Operator licenses issued;	Item	Spent
i) Major Bus routes monitored;	i) 2No. Bus routes monitored;	211103 Allowances (Inc. Casuals, Temporary)	22,939
h) Routes surveyed;		221009 Welfare and Entertainment	1,800
f) Motor Vehicle Registration Manuals, Business processes and statement of requirements prepared;	d) 22No. Driving Schools licensed;	223005 Electricity	1,800
d) 75 driving schools licensed;	a) 8,459No. PSVs licensed;	223006 Water	1,800
a) 22,000 PSVs licensed;	e) Contract for digital archiving (Phase 1) of manual motor vehicle registration records awarded;	224004 Cleaning and Sanitation	900
e) Provisional register for Motor Vehicle Registration established;	j) Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records completed;	227001 Travel inland	22,410
j) Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records completed;	g) ALS maintained and technical support provided;	227002 Travel abroad	5,400
g) Automated Licensing System (ALS) maintained;	c) 426No. Driver Badges processed and issued;	227004 Fuel, Lubricants and Oils	12,600
c) 1,500 PSV driver badges processed and issued;		228001 Maintenance - Civil	132,544
		228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Good performance under issuance of Bus Operator licenses was due to increased enforcement;

Good performance under licensing of PSVs was due to Increased enforcement
Motor Vehicle Registration Manuals yo be prepared after carrying out a bench-marking exercise

Total	203,993
Wage Recurrent	0
Non Wage Recurrent	203,993
<i>AIA</i>	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
c) Safety inspection on railway lines conducted;	c) Railway crossing points inspected for safety along the Eastern line;	221002 Workshops and Seminars	1,473
b)Sensitization of Rail Transport Safety carried out	b) 1No. rail transport Safety sensitization carried out along the Eastern line;	221003 Staff Training	5,400
a) Rail Accident reports reviewed and occurrences investigated;	a) Rail accidents reports reviewed;	227001 Travel inland	4,109
		227002 Travel abroad	3,600
		227004 Fuel, Lubricants and Oils	1,530
		228002 Maintenance - Vehicles	360

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	16,471
		Wage Recurrent	0
		Non Wage Recurrent	16,471
		AIA	0
		Total For SubProgramme	507,559
		Wage Recurrent	179,049
		Non Wage Recurrent	328,510
		AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Spent
e) Selected IMO Conventions acceded to disseminated	e) Construction of MV Sigulu and private jetties monitored;	
c) Maritime Search and Rescue Policy developed and disseminated;	211103 Allowances (Inc. Casuals, Temporary)	1,726
d) Ratification of the revised African Maritime Transport Charter (AMTC) 2010 completed;	c) 02No. stakeholders consultative workshops held on the Maritime search and rescue policy;	8,800
b) Search and Rescue manuals developed	221005 Hire of Venue (chairs, projector, etc)	4,400
a) Inland Water Transport Legislation disseminated;	221011 Printing, Stationery, Photocopying and Binding	2,000
	d) Cabinet memo for ratification of AMTC submitted to Solicitor General for legal clearance;	3,000
	225001 Consultancy Services- Short term	986
	227001 Travel inland	333
	227004 Fuel, Lubricants and Oils	

Reasons for Variation in performance

Legal clearance for Ratification of the revised African Maritime Transport Charter (AMTC) not yet secured
Procurement of consultant to develop Search and Rescue Manuals deferred to Q2 due to lack of funds in Q1

Total	21,245
Wage Recurrent	0
Non Wage Recurrent	21,245
AIA	0

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

	Item	Spent
a) 500No. Flag and Port State Control inspections conducted;	a) 150No. IWT vessels inspected;	
b) Maritime publications and official log books for vessels procured;	b) Procurement of maritime publications and official log books for vessels initiated;	
c) 300No. IWT vessels registered and licensed;	c) 123No. IWT vessels registered and licensed;	
d) 03 No. public awareness campaigns on inspection, registration and licensing conducted		
	211103 Allowances (Inc. Casuals, Temporary)	5,162
	221007 Books, Periodicals & Newspapers	2,700
	223006 Water	1,800
	227001 Travel inland	13,729
	227002 Travel abroad	5,400
	227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Good performance under registration and licensing of IWT was due to increased enforcement

Total	31,491
Wage Recurrent	0
Non Wage Recurrent	31,491
<i>AIA</i>	0

Output: 06 Ships and Ports programs coordinated and monitored

a) 02No. Ports Inspected for compliance to SOLAS requirements CAP 11/1;	a) 02No. Ports Inspected for compliance to SOLAS requirements CAP 11/1 (Jinja and Portbell);	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,221
		223005 Electricity	900
b) 25No. selected landing sites inspected for compliance to safety, security and environmental requirements;		227001 Travel inland	3,920
		227002 Travel abroad	3,600
		227004 Fuel, Lubricants and Oils	2,880

Reasons for Variation in performance

Selected landing sites not inspected for safety, security and environmental requirements due to limited funds

Total	14,521
Wage Recurrent	0
Non Wage Recurrent	14,521
<i>AIA</i>	0

Output: 07 Safety of navigation programs coordinated and monitored

a) 04No. Public awareness and advocacy campaign on safety of water transport conducted	a) 01No. public awareness on safety of water transport conducted on L. Victoria;	Item	Spent
		221002 Workshops and Seminars	12,000
		225001 Consultancy Services- Short term	7,500
b) 11No. Installed Aids to Navigation (AToNs) inspected for functionality;		227001 Travel inland	2,675
		227002 Travel abroad	2,700
d) Establishment of the Maritime training institute at Busitema University supported;		227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

Installed AToNs not inspected due to limited funds

Total	28,475
Wage Recurrent	0
Non Wage Recurrent	28,475
<i>AIA</i>	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Annual contributions to International Maritime organisation (IMO) paid;	a) Partial contributions to International Maritime organisation (IMO) paid;	Item 262101 Contributions to International Organisations (Current)	Spent 9,761
b) Annual contributions to PMAESA paid;			
c) Annual contributions to Uganda Shippers Council (USC) paid;			
Reasons for Variation in performance			

No contribution was made to USC. The funds were insufficient to pay in Q1,

Total	9,761
Wage Recurrent	0
Non Wage Recurrent	9,761
AIA	0
Total For SubProgramme	105,492
Wage Recurrent	0
Non Wage Recurrent	105,492
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
c) Motor Vehicle Registration Manuals, Business processes and statement of requirements prepared	a) Contract Staff Salaries paid;	211102 Contract Staff Salaries	32,992
a) Contract Staff Salaries paid;	b) Transitional Plan reviewed to take care of emerging issues;	227002 Travel abroad	3,000
b) Transitional Plan for the UCDP finalized;			

Reasons for Variation in performance

Consultations with key stakeholders on the implementation of motor vehicle registration to be carried out after finalization of preparatory activities

Total	35,992
GoU Development	35,992
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
b) Construction of the One Stop Center commenced and works supervised;	a) Contract for construction of the One Stop Center for UCDP and other regulatory functions awarded;		
a) Procurement of the Contractor for the One Stop Center for UCDP and other regulatory functions finalized;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

a) Digital Archiving for UCDP records (Phase II) completed;	a) Contract for the Digital Archiving for UCDP records (Phase II) awarded;	Item	Spent
b) Provisional Register for Motor Vehicle Registration (Phase I) established;	b) Contract for digital archiving (Phase 1) of manual motor vehicle registration records awarded;		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	35,992
GoU Development	35,992
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) Boat building standards developed	a) ToR for Boat building standards prepared and forwarded for No Objection from AfDB;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,227
		221002 Workshops and Seminars	9,000
		227001 Travel inland	2,999
		227004 Fuel, Lubricants and Oils	2,733

Reasons for Variation in performance

Total	17,959
GoU Development	17,959
External Financing	0
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) 9No. Search and Rescue centers constructed and equipped; a) Maritime Communication Network (MCN) on Lake Victoria extended; b) 40% of Maritime Rescue Communication Center (MRCC) at FTI remodeled; d) 04No. Maritime safety awareness promotion undertaken; e) 06No. Staff trained in Search and Rescue;	c) ToR for designs of 9 No. of SAR prepared; a) MoU to extend Maritime Communication Network (MCN) on Lake Victoria signed with Ministry of ICT; b) ToRs for Designs of MRCC prepared; d) 2 No. Maritime safety awareness promotion undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 16,492 3,000 24,000 7,500 3,525 2,000 10,400 185,288 6,000 9,000 13,500

Reasons for Variation in performance

Total	280,705
GoU Development	95,417
External Financing	185,288
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
a) Assorted equipment for Search and Rescue Centers and a Maritime Rescue Communication Center to be established on Lakes Victoria, Kyoga and Albert procured;	a) Procurement for office equip Assorted equipment for Search and Rescue Centres and a Maritime Rescue Communication Centre to be established on Lakes Victoria, Kyoga and Albert initiated;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	298,664
GoU Development	113,376
External Financing	185,288
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Policies, laws, guidelines, plans and strategies			
b) Implementation of Regional Transport Sector projects and programs coordinated;	b) Implementation of Regional Transport Sector projects and programs coordinated;	Item	Spent
		211101 General Staff Salaries	799,969
		211103 Allowances (Inc. Casuals, Temporary)	8,920
a) National Railway Transport Policy Developed;	a) Draft National Railway Transport Policy report prepared;	221009 Welfare and Entertainment	8,027
		221011 Printing, Stationery, Photocopying and Binding	16,290
		223005 Electricity	1,800
		223006 Water	1,800
		224004 Cleaning and Sanitation	1,562
		227001 Travel inland	17,000
		227002 Travel abroad	28,800
		227004 Fuel, Lubricants and Oils	5,400
		228002 Maintenance - Vehicles	2,640

Reasons for Variation in performance

Target met

Total	892,208
Wage Recurrent	799,969
Non Wage Recurrent	92,239
AIA	0

Output: 02 Monitoring and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Performance of URC, CAA and EACAA Soroti monitored and quarterly performance reports prepared;	a) 3 No. monitoring visits conducted and quarterly performance reports prepared;	227001 Travel inland	5,400

Reasons for Variation in performance

Total	5,400
Wage Recurrent	0
Non Wage Recurrent	5,400
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
e) 4No. studies on the development of the Logistics Industry conducted;	e) 1No. study on Logistics development conducted;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,200
g) Dissemination of Study findings on Skills Development and Human Resource Needs in the Transport and Logistics Sector undertaken;	g) 1No. Regional dissemination Workshop conducted;	221011 Printing, Stationery, Photocopying and Binding	4,500
f) Dissemination of Master Plan for Logistics on the Northern Economic Corridor conducted;	f) Cabinet Memo for the Master Plan for Logistics on the Northern Economic Corridor endorsed and approved;	223005 Electricity	1,800
c) 16No. Socio-economic surveys for introducing ferry services conducted;	c) 4no. Surveys for introduction of ferry services conducted;	223006 Water	1,800
d) 16No. Socio-economic surveys on District roads conducted;	d) 4no. Surveys on district roads conducted;	225001 Consultancy Services- Short term	48,845
a) Inland Water Master Plan developed;		225002 Consultancy Services- Long-term	128,311
b) Feasibility study for introduction of ferry services at Kyamuswa and Kasensero conducted;		227001 Travel inland	20,400
		227002 Travel abroad	1,800
		227004 Fuel, Lubricants and Oils	5,400

Reasons for Variation in performance

Procurement process for the development of the Inland Water Master Plan still on-going

Total	220,056
Wage Recurrent	0
Non Wage Recurrent	220,056
AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) 9 no. Aircraft maintained;	b) 9 no. Aircraft maintained;	263104 Transfers to other govt. Units (Current)	2,389,250
a) 350,000 liters of Aviation gas purchased;	d) 4 technical staff trained;		
c) Insurance cover for academy aircraft and personnel procured;			
d) 8no. of technical staff trained;			

Reasons for Variation in performance

The insurance policy is under procurement process with PDU;

Total	2,389,250
Wage Recurrent	0
Non Wage Recurrent	2,389,250

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
a) Upcountry aerodromes at Arua, Gulu, a) Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	a) Upcountry aerodromes at Arua, Gulu, Moroto and Pakuba maintained; 263104 Transfers to other govt. Units (Current)	764,250
b) Rehabilitation of taxiway and apron at kisoro aerodrome conducted;	d) Procurement for Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) concluded;	
d) Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) conducted;	c) Procurement for Improvement of taxiway link at soroti airport initiated;	
c) Improvement of taxiway link at soroti airport carried out;		

Reasons for Variation in performance

Advance payment for Rehabilitation of taxiway and apron at kisoro aerodrome not made due to Insufficient funds;

Advance payments for Cadastral survey and titling of the aerodrome land were not made because of delays in the procurement processes. Delays in procurement

Total	764,250
Wage Recurrent	0
Non Wage Recurrent	764,250
AIA	0

Output: 53 Institutional Support to URC

	Item	Spent
b) 500No. wagons maintained;	b) 756 wagons maintained;	
c) 1No. locomotive and 50No. wagons rehabilitated;	c) 37 wagons were modified to carry bulk cargo;	2,139,250
f) Contractor for the rehabilitation of Tororo-Gulu railway line procured and rehabilitation works commenced;	f) Contract for the rehabilitation of Tororo-Gulu railway line awarded and awaiting signature;	
e) Insurance cover for URC Assets and client goods procured (MV Kaawa, Goods in Transit and Employees);	e) Insurance cover for URC Assets and client goods procured (MV Kaawa, Goods in Transit and Employees);	
a) Spot repairs along Kampala - Malaba section undertaken;	a) Routine maintenance on 280 kms along Kampala - Malaba section carried out. (the activities include Weed control, Opening of drains, Packing of track)	
d) 64 km of Railway reserve land marked;	a1) Spot repairs carried out along accident spots at Namanve and Magamaga barracks;	
	d) Procurement for marking of 64 km of Railway reserve land still in progress;	

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

N/A

Total	2,139,250
Wage Recurrent	0
Non Wage Recurrent	2,139,250
AIA	0
Total For SubProgramme	6,410,414
Wage Recurrent	799,969
Non Wage Recurrent	5,610,445
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Spent
a) Construction works for One Stop Border Posts monitored and supervised;	a) Construction works for One Stop Border Posts monitored and supervised;	
b) Monthly project progress reports prepared;	b) Monthly project progress reports prepared;	
c) Regional/Bilateral meetings on One Stop Border Posts attended;	c) Regional/Bilateral meetings on One Stop Border Posts attended;	
	211103 Allowances (Inc. Casuals, Temporary)	5,603
	227001 Travel inland	30,000
	227002 Travel abroad	4,500
	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

N/A

Total	47,603
GoU Development	47,603
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

	Item	Spent
a) Engineering designs for Mpondwe, Bunagana, Ntoroko and Goli OSBPs completed and Contractors procured;	a) Supervision of Consultant to prepare Schematic Architectural and Engineering Designs procured and designs now at Detail design stage;	
d) Testing of buildings for earthquake resistance conducted;	d) Procurement of Consultant for Testing of buildings for earthquake initiated;	
e) Census of government buildings conducted;	e) Procurement of Consultancy for Census of government buildings cleared by TMT for implementation;	
c) Monitoring of construction sites to ensure compliance with Regulations and Building Standards undertaken;	b1) Schematic Architectural and Engineering Designs for additional works for Gen Tito Okello 50% completed;	
b) Construction of Lukaya Market and boundary wall at Lt Tito Okello House completed;	b2) Lukaya Market Project completed and handover is awaited;	
	225002 Consultancy Services- Long-term	80,083
	228001 Maintenance - Civil	14,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement of Testing of buildings for earthquake resistance stalled due to funding challenges;

Role of monitoring of construction sites to ensure compliance with Regulations and Building Standards has been transferred to National Building Review Board.

Total	94,083
GoU Development	94,083
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

a) Preparatory studies for Lake Victoria Transport Programme conducted (Environmental Social Impact Assessment);	a) Procurement for preparatory studies of Lake Victoria Transport Programme commenced;	Item	Spent
		281502 Feasibility Studies for Capital Works	55,000

Reasons for Variation in performance

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 83 Border Post Reahabilitation/Construction

c) Construction of additional works at Malaba OSBP completed (gate house and canopy, staff accommodation block, fencing and security lighting works and repair of old bridge and access road);	c) Contractor for additional works at Malaba OSBP procured and works commenced;	Item	Spent
a) 50% construction works of Katuna OSBP (Phase 2: road works, swamp reclamation and parking yard) completed;	a) 96% of construction of Katuna OSBP (Phase I) completed;	281504 Monitoring, Supervision & Appraisal of capital works	18,000
b) Construction of exit road (2.15km) at Malaba OSBP completed;	a1) Procurement of Contractor for Katuna OSBP (Phase 2) commenced;	312104 Other Structures	710,636
	b) 99% Construction of exit road at Malaba OSBP completed;		

Reasons for Variation in performance

Total	728,636
GoU Development	728,636
External Financing	0
AIA	0
Total For SubProgramme	925,322
GoU Development	925,322
External Financing	0
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
Output: 54 Development of Standard Gauge Railway Infrastructure			
h) Environmental concerns mainstreamed;d) Project administration undertaken;	h) Review of Project Strategies and policies was undertaken;	Item	Spent
b) Acquired ROW protected from encroachment.	h1) Field inspection visits of rivers and lakeshores was carried out;	263204 Transfers to other govt. Units (Capital)	5,000,000
g) HIV/AIDS and Gender Equity issues mainstreamed;	d1) Participated in sector consultancies and policy development/ reviews;		
c) National and Regional Coordination of the Project donea) 28.748 Acres of land for Malaba-Kampala ROW acquired.	d2) Review of the 2019 version of the SGR Eastern route BFS was undertaken;		
f) LRT Feasibility study, preliminary engineering design and commercial case study completed;	d3) Comprehensive Fiscal Analysis of the SGR Eastern route was finalized;		
e) Project Planning and programming undertaken;	d4) Project BFS and Fiscal Analysis reports prepared and submitted to MoFPED;		
	d5) Project work plans and Status reports were prepared and submitted to respective stakeholders periodically;		
	b) 4.8Kms of the corridor was cleared in Namutumba district and Boundary trees planted to demarcate the corridor. Routine surveillance of the acquired corridor continues;		
	g1) Development of Information, Education and Communication materials was initiated;		
	g2) Bench-marking on Isimba, Sino-Karuma Hydro Power projects as well as Hoima International Airport was undertaken;		
	g3) Pre and Post compensation Sensitization was carried out;		
	c) Participated in the bench-marking trip to the proposed ICD site at Naivasha – Kenya for strategic planning;		
	c1) Support for loan re-application process was rendered;		
	a1) 5.638 Acres of the SGR corridor was acquired;		
	a2) 27No. PAPs were compensated in 02No. districts;		
	e) Draft Terms of Reference for procurement of software for Project Planning and programming was developed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Implementation Mode of LRT still under review;

Insufficient funds for the ROW;

Some activities under G&E were not undertaken due to insufficient funds;

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

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 07 Feasibility/Design Studies

b) ESIA for Bukasa Port reviewed and updated; a) RAP for Bukasa Port reviewed and updated;	b) Inception Report for ESIA review of Bukasa Port prepared; a) Inception Report for RAP review of Bukasa Port prepared;	Item 225002 Consultancy Services- Long-term	Spent 132,590
---	---	---	-------------------------

Reasons for Variation in performance

N/A

Total	132,590
GoU Development	132,590
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

a) RAP for Bukasa Port implemented;	a) Preparation for the implementation of the RAP for Bukasa ongoing;	Item	Spent
-------------------------------------	--	-------------	--------------

Reasons for Variation in performance

funds for RAP implementation had not yet been received

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed;	a) 35% road works for Kinawataka - Bukasa (8km) road under the development of new port at Bukasa project completed;	Item 312104 Other Structures	Spent 2,331,328

Reasons for Variation in performance

Dredging is awaiting RAP Implementation

Total	2,331,328
GoU Development	0
External Financing	2,331,328
AIA	0
Total For SubProgramme	2,463,918
GoU Development	132,590
External Financing	2,331,328
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
d) 100% resurfacing works for runway 17/35 and its associated taxiways completed;	d) 90% resurfacing works for runway 12/30 and its associated taxiways completed;	263204 Transfers to other govt. Units (Capital)	15,596,060
e) 100% reconstruction works of Apron 4 completed;	e) 26% reconstruction works of Apron 4 completed;		
a) 100% works for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;	a) 85% works for the new cargo center complex for Entebbe airport completed;		
b) 10% works for new passenger terminal building completed;	c1) 85% expansion works for Apron 1 completed, the rehabilitation works are yet to commence;		
c) 67% rehabilitation works for Apron 1 and 100% rehabilitation works for apron 2 completed;	c2) 86% rehabilitation works for apron 2 completed;		

Reasons for Variation in performance

Resurfacing Works for runway 17/35 and its associated taxiways will commence after completion of rehabilitation works on runway 12/30;

Total	15,596,060
GoU Development	0
External Financing	15,596,060
AIA	0
Total For SubProgramme	15,596,060
GoU Development	0
External Financing	15,596,060
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
<i>Outputs Provided</i>			
Output: 02 Monitoring and Capacity Building			
a) Monitoring and inspection of project activities under taken;	a) Monitoring and inspection of project activities under taken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
		Total	25,000
		GoU Development	25,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 73 Roads, Streets and Highways			
a) Tax reimbursements to the project Contractor and Consultant undertaken;	a) Tax reimbursements to the project Contractor and Consultant undertaken;	Item	Spent
b) Compensation for relocation of Utilities/Services undertaken;	b) Compensation for relocation of Utilities/Services undertaken;	311101 Land	33,000
c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 85% of construction works of 6.064km of Gulu Municipal Council roads completed;		
Reasons for Variation in performance			
		Total	33,000
		GoU Development	33,000
		External Financing	0
		AIA	0
		Total For SubProgramme	58,000
		GoU Development	58,000
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area			
<i>Outputs Provided</i>			
Output: 07 Feasibility/Design Studies			
a) Preparatory studies for BRT undertaken (Design and RAP review);	a) Consultants for review of engineering designs and RAP for BRT procured;	Item	Spent
Reasons for Variation in performance			
Lack of funds			
		Total	0
		GoU Development	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

		Item	Spent
c) Biodiversity mitigation implementation plan developed;	c) ToRs for the biodiversity mitigation implementation plan developed;	225001 Consultancy Services- Short term	45,000
a) Management and Stakeholder engagement plans for the operational phase of Kabaale Airport developed;	b) ToRs for project air and noise emission management plan developed;		
b) Project-specific air and noise emissions and dispersion modelling for the operation phase developed;			

Reasons for Variation in performance

N/A

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Monitoring and supervision of construction works for Kabaale airport carried out.	a1) 3no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;	227001 Travel inland	15,000
	a2) 1no. Quarterly project progress report reviewed and approved;	227004 Fuel, Lubricants and Oils	15,000
	a3) 6no. site and management meetings held;		

Reasons for Variation in performance

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Development of Kabaale Airport (Phase I) supervised; a) 50% physical works for the development of Kabaale airport (Phase I) completed (Earth works, construction of pavement layers, access road to airport and landside road);	b) Development of Kabaale Airport (Phase I) supervised; a) 30.75 % cumulative physical works for the development of Kabaale airport (Phase I) completed;	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 267,576 23,142,304

Reasons for Variation in performance

N/A

Total	23,409,880
GoU Development	267,576
External Financing	23,142,304
AIA	0
Total For SubProgramme	23,484,880
GoU Development	342,576
External Financing	23,142,304
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
a) Uganda Airlines capitalized and operational; b) Recruitment and training of staff undertaken;	a) Uganda Airlines operationalised; a1) Staff salaries paid; a2) Software for passenger services procured; a3) 4No. Regional offices established (Somalia, Juba, Nairobi and Dar el Saalam); b) Recruitment and crew training undertaken;	263105 Treasury Transfers to Agencies (Current)	28,125,000

Reasons for Variation in performance

Total	28,125,000
GoU Development	28,125,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	Item 312205 Aircrafts	Spent 445,819,100

Reasons for Variation in performance

Total	445,819,100
GoU Development	445,819,100
External Financing	0
AIA	0
Total For SubProgramme	473,944,100
GoU Development	473,944,100
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	423,613
		211103 Allowances (Inc. Casuals, Temporary)	3,513
		227001 Travel inland	24,356
		227004 Fuel, Lubricants and Oils	7,200

Reasons for Variation in performance

N/A

Total	458,682
Wage Recurrent	423,613
Non Wage Recurrent	35,069
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
b) 40No. Land Titles for road reserves processed;	a) 51 km of district roads rehabilitated using Force Account in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,370
a) 364km of roads under Force Account rehabilitated in Nakasongola, Gomba, Mubende, Mukono, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto, Arua, Mbarara, Kamuli, Mayuge, Buyende and Iganga;		221009 Welfare and Entertainment	7,472
		221011 Printing, Stationery, Photocopying and Binding	1,433
e) Performance of UNRA monitored;	e) 33No. projects of UNRA monitored and evaluated on progress and reports prepared;	221012 Small Office Equipment	4,702
		223005 Electricity	3,600
		223006 Water	3,600
		224004 Cleaning and Sanitation	6,094
c) 207No. retained Road camps in South Western and North Western surveyed;		227001 Travel inland	26,560
		227002 Travel abroad	30,750
d) Benchmarking for the use of PPP in the transport sector in East and South African countries;		227004 Fuel, Lubricants and Oils	25,200
		228001 Maintenance - Civil	765,707
		228002 Maintenance - Vehicles	6,708

Reasons for Variation in performance

Due to Limited funds surveying of retained Road camps in South Western and North Western was rescheduled for Q2;

Due to Limited funds Titling of road reserves was rescheduled for Q2;

Limited release in Q1 to undertake the rehabilitation works as planned;

Total	890,195
Wage Recurrent	0
Non Wage Recurrent	890,195
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
s) Attendance of at least two delegated MELTC staff in the ILO region Labour-based Practitioners' seminar in Tunisia in 2019 done;	s) Attendance of two delegated MELTC staff in the ILO region Labour-based Practitioners' seminar in Tunisia in 2019 done;	263104 Transfers to other govt. Units (Current)	1,014,250
h) Environmental Impact Assessment (EIA) carried out on 2 No. Training model roads;			
g) Environmental and social Impact Screening (ESIS) carried out on 2 No. Training model roads	k1) 0.480km sealed at the training road; k2) 1km of Kiruku - Bukiiyi gravel road section was fully constructed up to its full length of 3.4km using LBT during the contracted;		
p) Commencement of the rehabilitation of the condemned section of the ORION block at MELTC;			
l) 1 No. Arch bridge demo site constructed as part of training in CAS interventions;	c) 13 No. pre-qualified contracting firms trained in Road development using LBT		

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

& LCS;

l (i) Community Access Ladder(s) Constructed as part of training CAS interventions;

k) 2 kms of Low Cost Sealing and 1.0km of gravel Model road constructed;

r) Training of Trainers (ToT) in Cobblestone construction technology organized and conducted;

f) MELTC staff, Model road workers and communities sensitized on gender and equity mainstreaming and HIV/AIDS Management;

c) Technical Supervisors from 10No DLGs and 20No Urban LGs trained in district Roads development using LBT and LCS Technology respectively;

d) Non Engineering staff from 10 No. DLGs & 20 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;

e) 10 No. contractor firms selected and trained in LBT & LCS technology;

o) Stakeholders workshop for 9 No. DLG implementing LCS Trial contracts held;

q) Labor Based Technology & Low Cost Sealing training bench-marking tour of sister institutions in the region conducted;

i) Sensitization of communities done on the importance and need to plant trees along the model roads;

j) 500No. Trees Planted along the model roads reserves;

t) Procurement of 2 No. Double cabin pickups for outreach support completed;

u) Procurement of ICT equipment for training and office use completed;

m) 9 kms of road sections constructed to Bituminous LCS standards by trained firms;

a) Training Needs Assessment carried out in 20No DLGs & 20No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS, & CCIs;

b) Training Needs Assessment carried out in 30 No DLGs for selection of trainable

m) The cumulative progress of road works for trial contracts in Mbale, Sironko, Busia, Tororo, Pallisa, Namutumba, Masaka, Luwero and Nakasongola is Road Base -6.2km(100%) and Road sealing- 3.7km(42.5%);

b) 68No Gang leaders from 6no DLGs of Kotido, Kabong, Moroto, Amudat, Nakapiripirit and Napak trained in Routine Road maintenance;

n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done for the first group of firms that trained at MELTC in FY 14/15;

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Road Gang Leaders in LBT/Routine road maintenance;

n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done;

Reasons for Variation in performance

Inadequate funds to hold Stakeholders workshop for 9 No. DLG;

The Training Needs Assessment (TNA) was postponed to Quarter 2 due to administrative set backs;

Total	1,014,250
Wage Recurrent	0
Non Wage Recurrent	1,014,250
AIA	0
Total For SubProgramme	2,363,127
Wage Recurrent	423,613
Non Wage Recurrent	1,939,514
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

a) Policy statements and Guidelines for Environment and Social Safeguards reviewed;	a) Review for the Terms of reference for the of Environment and social safeguards ongoing;	Item	Spent
		211101 General Staff Salaries	220,547
		211103 Allowances (Inc. Casuals, Temporary)	20,710
		223005 Electricity	4,320
		223006 Water	3,600
		224004 Cleaning and Sanitation	1,800
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	12,354

Reasons for Variation in performance

Total	281,331
Wage Recurrent	220,547
Non Wage Recurrent	60,784
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 280 no. of materials testing, quality control and research on construction materials reports produced;	a) 80 no. of materials testing, quality control and research on construction materials reports produced;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,000
		221012 Small Office Equipment	4,840
c) 4No. Ministry projects assessed for Gender and equity responsiveness;	c) 1No. Ministry projects assessed for Gender and equity responsiveness undertaken;	227001 Travel inland	5,976
		227002 Travel abroad	9,000
b) 90 no. of Environment and Social safeguards Technical audits in MDA undertaken;	b) 25 no. of Environment and Social safeguards Technical audits in MDA undertaken;		

Reasons for Variation in performance

Total	37,816
Wage Recurrent	0
Non Wage Recurrent	37,816
AIA	0

Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Quarterly HIV/AIDS activities undertaken;	a) 1 No. Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken;	211103 Allowances (Inc. Casuals, Temporary)	9,000
		221003 Staff Training	9,000
		227001 Travel inland	7,470

Reasons for Variation in performance

Total	25,470
Wage Recurrent	0
Non Wage Recurrent	25,470
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) ERB, UIPE, UNABCEC and NEMA activities supported;	a) ERB, UIPE, UNABCEC and NEMA activities supported;	242003 Other	9,000

Reasons for Variation in performance

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0
Total For SubProgramme	353,617
Wage Recurrent	220,547
Non Wage Recurrent	133,070
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

		Item	Spent
b) Building control Act operationalized - National Building Review Board and Secretariat Supported;	b) National Building Review Board supported and over 3No Board Meetings held;	211103 Allowances (Inc. Casuals, Temporary)	9,000
		221002 Workshops and Seminars	9,450
a) Building Control Act 2013 - National Building Code and Regulations gazetted and Published;	b1) NBRB Secretariat supported and Interim Executive Secretary (IES) appointed;	227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	1,800
c) Sensitization and publicity of the Building Control Act 2013, Code and Regulations conducted;	a) National Building Code was gazetted;	228002 Maintenance - Vehicles	514
	a1) National Building Regulations approved by the Board and submitted to FPC for drafting of Commencement Instrument;		
	c) 3No Stakeholder Consultation workshops for Board Strategic Plan Conducted at Secretariat;		

Reasons for Variation in performance

Target met

Total	22,564
Wage Recurrent	0
Non Wage Recurrent	22,564
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Great Lakes Trade Facilitation project supervised;	c) Great Lakes Trade Facilitation project Consultant Supervised;	Item	Spent
		211101 General Staff Salaries	235,143
d) Supervision of Consultants and Contractors	d1) Contracts for Supervision of Consultants and Contractors monitored and supervised (mpondwe and Bunagana OSBP, Goli and Ntoroko OSBP, UgIFT Project -MoH and MoE&S), Lukaya Market, Kyabazinga Palace and Tito Okello House and Others;	211103 Allowances (Inc. Casuals, Temporary)	1,800
a) Ministry office premises maintained;		221011 Printing, Stationery, Photocopying and Binding	1,200
b) 12No. venues for National functions prepared;		223005 Electricity	900
		223006 Water	900
		227001 Travel inland	3,600
	d2) Fee Notes and Certificates cleared for payments;	227004 Fuel, Lubricants and Oils	2,160
	a1) Ministry Office premises maintained; painting of CMEs Office Block, replacement of Asbestos on stores block at CMW; Re-Wiring Faulty Electrical Installations in Ministry Offices and Labs at CML; Repairs to security lights at CMW, Entebbe and Public Structures; and General Plumbing Works;		
	b) 7No. venues for National functions prepared: World Population day- Adjumani District(11/7/2019); International Youth Day-Kagoma Jinja District(12/8/2019); Presentation of Credentials of Ambassadors-Kololo Kampala(14/8/2019); Official Burial of Late Janan Luwum Widow -Kitgum (15/8/2019); 3rd Graduation Ceremony of Girl-Child-Kololo Kampala (8/9/2019); Signing MoU B/N Uganda and Kenya - Moroto(12/09/2019); and 64th Exhibition Commonwealth Parliamentary Conference (CPC)-Munyonyo Kampala (22-29/9/2019);		

Reasons for Variation in performance

Total	245,703
Wage Recurrent	235,143
Non Wage Recurrent	10,560
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Feasibility Study for the construction of Ministry of Works Headquarters conducted;	a) Presentation on the ToR for the Feasibility Study for the construction of Ministry of Works Headquarters made;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	900
		225002 Consultancy Services- Long-term	10,570
		227001 Travel inland	1,800
		227002 Travel abroad	900
b) On going construction sites monitored for compliance with Construction Legislation and/ or legal framework;		227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

Insufficient funds for NBRB to undertake this activity

Procurement of Consultant for Feasibility Study for the construction of Ministry of Works Headquarters not conducted as it awaited clearance from the TMT;

Total	15,970
Wage Recurrent	0
Non Wage Recurrent	15,970
AIA	0

Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
c) 10No Staff Trained in various disciplines	c) 12No Staff enrolled for training in various specialization in Architecture;	221003 Staff Training	8,100
a) 40No. Technical Support services rendered to MDAs;	a) 10No. Technical Support services rendered to MDAs (Office of President; Ministry of Finance; Parliament of Uganda; Ministries of Tourism, Internal Affairs, Foreign Affairs, Defense and Veteran Affairs; Uganda Police Force; Trademark EA, URA, and others);	222003 Information and communications technology (ICT)	6,300
b) 8No. Buildings assessed for Structural Integrity;		227001 Travel inland	1,260
		227002 Travel abroad	1,800
d) Books, Tools and ICT Equipment procured		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	850
	d) Procurement of Books, Tools and ICT Equipment was re-initiated;		

Reasons for Variation in performance

N/A

No Buildings assessed for Structural Integrity: Item is demand driven

Total	20,110
Wage Recurrent	0
Non Wage Recurrent	20,110
AIA	0

Output: 06 Construction related accidents investigated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 4No Investigations of Construction, Building and Fire related Accidents conducted;	a) 1No. Investigations of Construction, Building Accidents reported in Rubaga and Reports are underway.;	227001 Travel inland	3,182

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	3,182
		Wage Recurrent	0
		Non Wage Recurrent	3,182
		AIA	0
<i>Outputs Funded</i>			
		Total For SubProgramme	307,529
		Wage Recurrent	235,143
		Non Wage Recurrent	72,386
		AIA	0
<i>Development Projects</i>			
Project: 1421 Development of the Construction Industry			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
b)Construction Manuals reviewed and updated; c) Road Bill 2018 finalized and Act passed by Parliament; a) General Specification for Roads and Bridge Works reviewed and Updated; d) Unit cost study for road construction and maintenance prepared;	c) Roads Bill 2018 approved by Parliament and HE assented to it. Already gazetted; a) Draft TOR for updating general specification for roads and bridge works prepared; d) Contract to undertake Unit cost study for road construction and maintenance signed;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,000 7,500 13,850 51,000 45,876 30,000 15,000 7,301
<i>Reasons for Variation in performance</i>			
Review and update of construction Manuals rescheduled for next FY 2020/21;			
		Total	200,527
		GoU Development	200,527
		External Financing	0
		AIA	0
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
a) 10No. of geo technical investigations conducted; c) 01 no. of Gender and equity Audit of MDA's Projects undertakenb) 90 no. of Technical audits on set engineering standards undertaken;	a) 05No. of geo technical investigations conducted; c) 01 no. of Gender and equity Audit of MDA's Projects undertaken; b) 30 no. district Technical audits on set engineering standards undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,910 6,000 12,000 44,987 15,000
<i>Reasons for Variation in performance</i>			
		Total	89,897

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	89,897
		External Financing	0
		AIA	0
Output: 04 Monitoring and Capacity Building Support			
b) 04No. of awareness program on standards, guidelines and cross cutting issues conducted;	b) 01No. of awareness program on standards, guidelines and cross cutting issues conducted;	Item	Spent
a) 40 staff trained in laboratory testing and equipment handling;	a) Draft ToR and Training Programme for staff in laboratory testing and equipment handling prepared;	221002 Workshops and Seminars	6,000
		221003 Staff Training	15,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	3,000
<i>Reasons for Variation in performance</i>			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Registration of Engineers			
a) Professional Engineers registration fee paid	a) Partial payment of Professional Engineers registration fee paid;	Item	Spent
		321440 Other grants	37,500
<i>Reasons for Variation in performance</i>			
		Total	37,500
		GoU Development	37,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
a) Central Material Laboratory rehabilitated;	a) 20% of Central Material Laboratory rehabilitated;	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
a) Office and ICT equipment including soft ware purchased	a) Procurement documents for Office and ICT equipment including soft ware submitted to PDU for processing;	Item	Spent
		312213 ICT Equipment	3,389

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Total	3,389
GoU Development	3,389
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);	a) Procurement documents for assorted laboratory equipment for CML-Kireka and Regional laboratories prepared (bitumen, Soil, Concrete and Rock testing equipment) cleared by Contracts Committee. Invitation for bids to commence;	312214 Laboratory Equipments 196,776

Reasons for Variation in performance

Total	196,776
GoU Development	196,776
External Financing	0
AIA	0
Total For SubProgramme	558,089
GoU Development	558,089
External Financing	0
AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

	Item	Spent
a) Road rehabilitation/ upgrading works in 40 No. Urban Councils monitored;	a) 10 No. Urban Councils monitored;	211102 Contract Staff Salaries 109,963
c) 8No. Road Equipment and 4No. supervision vehicles for Urban Roads Resealing Unit repaired and maintained;	c) 1 No. vehicle repaired;	211103 Allowances (Inc. Casuals, Temporary) 25,485
d) Contract staff salaries paid;	d) Contract staff salaries paid for Q1 (July - Sept. 2019);	221003 Staff Training 7,500
b) Training and capacity building of urban roads division staff undertaken;	221008 Computer supplies and Information Technology (IT)	660
	227004 Fuel, Lubricants and Oils	21,180

Reasons for Variation in performance

- b) Inadequate funds released in Q1 to undertake all the planned monitoring activities
c) Inadequate funds released in Q1 to undertake all the planned repair works

Total	164,788
GoU Development	164,788

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

		Item	Spent
c) Upgrading to Bitumen standard Nakwero - Bulindo road (2.9km) in Kira M.C completed;	c) 20% physical works progress on project for tarmacking Nakwero Bulindo road in Kira M.C;	281503 Engineering and Design Studies & Plans for capital works	26,400
m) Construction of 8m span by 2.5m deep stone arch bridge on R. Rwembyo and 9m span by 2.3m deep stone arch bridge on R. Nyakatsya in Kisinga T.C	b) 5% progress on project for construction of bitumen surface on Chebrot road in Kapchorwa M.C;	312103 Roads and Bridges.	1,899,078
n) Upgrading to bitumen standard of road network (0.8km) in Kaliro TCb)	f) 40% cumulative progress of the construction of tarmac on the internal roads at the National Agric Show Grounds roads in Jinja MC;		
Upgrading to bitumen standard Chebrot road in Kapchorwa Municipal Council - Phase 2 (1.2 km) completed;	g) 60% cumulative progress on construction works on Movit road in Makindye Sabagabbo MC;		
e) Upgrading to bitumen standard road Circular road in Gayaza High School (1.0km) completed;	a) 10% progress on the construction of urban roads 1.5km and UMSC Mosque in Mityana MC;		
f) Upgrading to bitumen standard road network 2.2km and parking at the National Agric Show Grounds in Jinja M.C - Phase 2 completed;	k) Procurement of consultancy services for development of urban roads database initiated;		
g) Upgrading to bitumen standard road Sebowa road (1.0km) & completion of Movit road in Makindye Ssabagabbo Municipal Council completed;	j) Detailed design for 2km urban roads in Kaliro TC done;		
i) upgrading works to bitumen standard for selected roads in Lyantonde Town Council (2.0km) completed;			
l) Upgrading to Bitumen Standard of Mbiwa rd (0.5km) & Balikowa rd (1.1km) in Buyende TCa) Rehabilitation of selected urban roads in Mityana M.C: Access & Parking Area at UMSC Mosque (1500m2); 1.5km road network (Hospital & Kiyudaya - Katovu rd links) & finishing works along Old Kampala Rd (sidewalks, drainage, kerbstones etc);			
k) Urban Roads Database (to web access capability) developed;			
j) Detailed Engineering Design of selected urban roads - 8km prepared for (Buyende TC, Mityana MC, Kaliro TC, Lyantonde TC, Kisinga TC, Makindye-Sabagabbo MC;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

b) Inadequate funds released for the project. Some funds utilised for rehabilitation of Cliff road - 1.6km in Jinja MC

c) Inadequate funds released in Q1 to undertake all the planned works for Nakwero - Bulindo road in Kira MC

Total	1,925,478
GoU Development	1,925,478
External Financing	0
AIA	0
Total For SubProgramme	2,090,266
GoU Development	2,090,266
External Financing	0
AIA	0

Development Projects

Project: 0307 Rehab. of Districts Roads

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: 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
k) Consultancy services for formulation of the M&E tool for Monitoring National Roads undertaken;	k) ToR for formulation of the M&E tool for Monitoring National Roads prepared;	Item	Spent
l) Consultancy for Updating and Printing of 200 GIS Manuals undertaken;	m) 1No. Monitoring visit to 27 No. LGs conducted;	211102 Contract Staff Salaries	340,759
m) Low Cost Sealing projects in 27 districts of Acholi, Lango and Teso sub regions monitored;	b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	211103 Allowances (Inc. Casuals, Temporary)	43,869
b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised	g) Monitoring and Evaluation of 33 projects of UNRA carried out;	212101 Social Security Contributions	13,860
c) Construction works for 42km of Low Cost Seals monitored;	i) GIS Data for 20No. Districts collected;	221001 Advertising and Public Relations	2,200
g) UNRA performance monitored and evaluated;	p) Monthly inspections carried out and 4 No. Inspection Reports prepared;	221002 Workshops and Seminars	61,292
i) GIS Data for 50 Districts in Northern Region collected and DUCAR Database maintained;	a) Rehabilitation of 80km of backlog of Inter-connectivity roads monitored;	221003 Staff Training	38,250
v) Workshops for training district Engineers the installation of big diameter armco culverts carried out;	e) Procurement for Printing of District Road Manuals initiated and approved;	221008 Computer supplies and Information Technology (IT)	20,400
p) 20.2km of Kayunga - Nabuganyi and 4.8km of Nansana - Kireka - Bira roads monitored using Probase Technology	f) Procurement for the Development of the RAMPS Users Manual initiated and approved;	221011 Printing, Stationery, Photocopying and Binding	33,750
r) 22.4km of Kakiri - Masulita - Mawale road monitored	s) Annual Payments for Subscription to UIPE, ERB, SRB made;	221017 Subscriptions	151
j) Performance report for pilot projects under Probase produced and Annuity program approved;	d) Contract staff salaries paid;	225001 Consultancy Services- Short term	40,365
o) Engineering offices refurbished;	n) 5 No. staff attended the ILO seminar in Tunisia;	225002 Consultancy Services- Long-term	21,980
a) Rehab works for 1050km of Interconnectivity roads monitored in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Ntugamo	t) Procurement for Training of Trainers for the RAMPS tool initiated and Solicitation documents prepared;	227001 Travel inland	60,855
e) 2000 No. District Road Manuals printed;		227002 Travel abroad	33,750
f) Consultancy Services for Pilot roll out and Development of the RAMPS Users Manual procured ;		227004 Fuel, Lubricants and Oils	43,680
s) Subscription to UIPE, ERB, SRB paid		228001 Maintenance - Civil	6,874
d) Contract staff salaries paid;		228002 Maintenance - Vehicles	15,580
q) Culvert distribution to districts, town councils, and municipalities evaluated;			
h) 5No. MoWT staff trained in HDM4;			
m) 10No. MoWT and MELTC staff trained in RAMPS;			
n) 8 No. staff attend the ILO seminar;			
u) 2No. staff trained in Intelligent Transport Systems in S. Korea and PPP financing in Johannesburg;			
t) Development of User's Manual for the RAMPS tool and Training of Trainers;			

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

a) Activities were executed more than anticipated
 only 5 No. staff were approved to attend the ILO seminar
 The procurement for RAMPS roll out was separated from Development of a users' manual
 Training of trainers was separated for Development of a User's manual

Total	777,616
GoU Development	777,616
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
e) 25km of Kayunga-Nabuganyi (20.2Km) and Nansana-Kireka-Bira (4.8 Km) in Kayunga and Wakiso Districts respectively constructed using Probase technology;	e) Detailed design for Kayunga - Nabuganyi and Nansana - Kireka- Bira roads completed;	281502 Feasibility Studies for Capital Works 29,914
o) RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani conducted;	o) ToR for RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani prepared and approved;	281503 Engineering and Design Studies & Plans for capital works 277,383
a) Rehab and maintenance works of 1050 Km 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 undertaken;	a) 80km of backlog of Inter-connectivity roads completed;	281504 Monitoring, Supervision & Appraisal of capital works 50,470
o) 200km of District and Community Access Roads in Serere, Kamuli, Jinja, Bugiri, Mayuge, Ntungamo, Rakai, Mbarara, Kanungu, Kasese, Rubirizi, Namutumba, opened under Force Account;	a1) Procurement of new road contracts for Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai undertaken;	312103 Roads and Bridges. 17,422,637
b) 200 km of District and Community Access roads in Kayunga, Mityana, Kyankwanzi, Lwengo, Wakiso, Butambala, Nakaseke, Alebtong, Nwoya, Gulu, Dokolo, Kitgum, Kwania, Moroto, Tororo, Bukedea, Butaleja, Soroti, Amuria opened under force account;	b) 133.4km of District and Community Access Roads opened and graded in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;	
i) Design of 400km of District and Community Access Roads under Force Account undertaken;	b) 133.4km of District and Community Access Roads opened and graded in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;	
t) Development of Environment and Social Impact Assessment for LCS Projects;	i) Design Data for 400km of District and Community Access Roads under Force Account collected;	
j) Feasibility and impact assessment for determination of the Rural Accessibility Index for Interconnectivity road projects undertaken;	k) Identification of the roads in Central region for Feasibility undertaken;	
k) Feasibility and impact assessment for	q) 83 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko,	

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

determination of the Rural Accessibility Index for Force Account roads undertaken;	Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;
r) 150km of District and Community Access Roads in Serere, Kamuli, Jinja, Bugiri, Mayuge, Ntungamo, Rakai, Mbarara, Kanungu, Kasese, Rubirizi, Namutumba gravelled under Force Account;	m) TOR for determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU prepared and approved;
q) 150 km of District and Community Access roads in Kayunga, Mityana, Kyankwanzi, Lwengo, Wakiso, Butambala, Nakaseke, Alebtong, Nwoya, Gulu, Dokolo, Kitgum, Kwania, Moroto, Tororo, Bukedea, Butaleja, Soroti, Amuria gravelled under force account;	p) TOR for exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU prepared and approved;
m) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;	l) ToR for Feasibility studies for formulation of DUCAR projects being prepared;
p) Study on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU undertaken;	u) Procurement of materials for construction of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road under Force Account prepared;
l) Feasibility studies for formulation of DUCAR projects undertaken;	c) Design for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing completed;
s) Conducting of Feasibility Study for the Low Cost Sealing project ;	d) Preliminary Engineering Design of Kakiri - Masulita - Mawale road using Probase Technology ongoing;
u) Construction of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;	f) Culverts, gabions, geo-grids and geotextiles supplied;
c) 42km of District roads sealed using Low cost sealing Technology (Nyaruzigati-Kyapa-Kitabu(3.3km), Kyerima-Nakaseeta-Lukonda (4km), Bufulubi-Kyanda-Buyemba (5.6) and Kisozi-Kifampa (18km));	h) Draft Designs for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing prepared;
d) 22.4km of Kakiri - Masulita - Mawale road designed and constructed	
f) Procurement and supply of culverts, gabions, geogrids and geotextiles undertaken;	
g) Construction materials for Force Account Projects procured;	
h) 42km of District roads for Low Cost Sealing designed;	
p) Impact Evaluation Survey on National Roads;	
n) Determination of Road Service Level - Travel time on National Roads;	

Reasons for Variation in performance

b) Increased number of contract staff, Equipment is in good condition, good weather during the quarter also facilitated the performance; TOR for Feasibility studies for Low cost sealing postponed to Q2 due to lack of funds;

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	17,780,404
		GoU Development	17,780,404
		External Financing	0
		AIA	0

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

Item	Spent
i) Furniture for ACE/NR procured;	
a) 1No. Photocopier purchased for National Roads Division	
d) 1 No. Highway Design Software procured;	
c) 6No. Laptops and 3No.desktops under Surveying and National roads procured;	
g) Procurement of the Server rack for the GIS Database completed;	
e) 20 No.ArcGIS Licences for Local Governments procured;	
b) 100 No.GPS for Local Governments procured;	
h) Tonner for the Plotter and printer procured;	
c) Tender documents for procurement 6No. Laptops and 3No. desktops under Surveying and National roads of prepared;	
e) Tender documents prepared for procurement of 20 No. ArcGIS Licences;	
b) Tender documents prepared for procurement 100 No.GPS for Local Governments;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	18,558,019
GoU Development	18,558,019
External Financing	0
AIA	0

Development Projects

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 11 No. On-going bridge Construction and swamp crossing projects supervised & Monitored (Bulandi-Gyra, Ojonai, Aleles, Kyabahanga, Buhindagye, Bambala, Kabindula, Kisaigi, Gem-farm, Kangai, Muzizi);	a) 12 No. Ongoing bridge Construction projects supervised and monitored: Bulandi-Gyra, Ojonai, Aleles, Kyabahanga, Buhindahgye, Bambala, Kabindula, Kisaigi, Gemfarm, Kangai, Muzizi and Bugiri;	Item	Spent
d) Contract Staff Salaries Paid;	d) Contract Staff salaries paid;	211102 Contract Staff Salaries	16,016
c) Training of Personnel in Rural Roads Development Course, Senior Roads Executive Programme Course and Design of Bridges to Eurocode Course (ICE) conducted;	c) Bridge Design Online training embarked on;	211103 Allowances (Inc. Casuals, Temporary)	26,850
b) Bridge Management System (BMS) Maintained & Inventories updated;		221002 Workshops and Seminars	1,500
		221003 Staff Training	22,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	5,650
		227001 Travel inland	10,230
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

BMS yet to be installed, awaiting completion of procurement of network;

Total	120,246
GoU Development	120,246
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
h) Construction of Ojonai Bridge (Amuria) and 1 metallic ladder (Sironko) completed;	h) 70% cumulative works for Ojonai Bridge completed.;	Item	Spent
c) 20% construction works for Amodo swamp crossing (Dokolo district) and Ayumo Bridge (Aleptong) undertaken;	c) Design works for Ayumo and Amodo duly completed;	281503 Engineering and Design Studies & Plans for capital works	32,500
e) Design of Kagera, Nyangole (Tororo), Ongino Tisai (Kumi), Humira (Ntoroko), Kinganda Bridge (Bulambuli), Yende, Aswa, Komorotot Bridge (Butebo), Mutti Gwa Kirevu (Bukomasimbi), Adyeri (Nyowa) Nakadidir-Lukolwe-Namuganga swamp(Kasawo) completed;	e) Surveys for Kagera Bridge, Ongino Tisai Bridge and Nakadidir-Lukolwe-Namuganga swamp conducted and completed;	281504 Monitoring, Supervision & Appraisal of capital works	60,000
a) Construction for Bambala, Kabindula swamp crossings (Kyankwanzi District), Gem farm (Amuru) and Kisaigi Bridge (Kakumiro) completed and works under DLP;	a1) 97.5% cumulative civil works completed for Bambala. Substantial completion certificate issued;	312103 Roads and Bridges.	2,281,510
f) Procurement of Bailey Bridge parts for Agwa Bridge and Procurement of contractor for Karujumba (Kasese), Bugibuni-Bunadasa(Sironko), Rwamaabale (Kyankwanzi) completed;	a2) 90% cumulative civil works for Kabindula completed.		
d) Construction of Kangai Bridge (Dokolo) completed;	a3) 90% cumulative civil works for Kisaigi Bridge completed.		
b) 80% construction works for Wangobo-Nsokwe-Namunyunya swamp crossing and Muzizi Bridge abutments completed;	a4) 97.5% cumulative civil works for Gemfarm Bridge completed. Bailey bridge installed and substantially completed;		
g) Construction of 2No. Cable footbridges under B2P in Mt.Elgon areas and 1No. Cable footbridge under roll-out program in South Western Uganda;	f1) Contract for Agwa Bailey bridge parts submitted to Solicitor General for clearance;		
i) 30% Construction works for Kyabahanga (Rukungiri), Aleles(Pallisa) and Bulandi- Gyra (Kayunga/Nakasongola) completed;	f2) Design review for Karujumba Bridge commenced;		
j) 40% construction works for Buhindagye Bridge (Rubirizi/Ibanda) completed;	f3) Design review for Bugibuni-Bunadasa Bridge commenced;		
k) Construction of ferry landing sites at Lwanabatya and Kasenyi completed;	d) 60% cumulative works for Kangai completed;		
	b1) 10% cumulative works for Muzizi Bridge abutments completed;		
	b2) 55% cumulative works for Wangobo-Nsokwe-Namunyunya completed;		
	g) 50% cumulative works for 1 cable bridge under B2P completed;		
	i1) 5% cumulative works for Kyabahanga Bridge completed;		
	i2) 4% cumulative works for Bulandi-Gyra swamp completed;		
	i3) 10% cumulative works for Aleles Bridge completed;		
	j) 15% cumulative works for Buhindagye completed. Site mobilisation, camp establishment, cofferdam works and excavation for box culvert completed;		
	k) 2% cumulative works for construction of ferry landing sites at Lwanabatya and Kasenyi completed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

f4) Design review for Rwamaabale delayed due to insufficient funds released;

i2) Delayed mobilisation of equipment by contractor for Bulandi-GYra on site;

a1) Works under Defects Liability Period until January 2020;

a3) Works delayed due to inclement weather;

a4) Works under Defects Liability Period;

b1) Insufficient funds released in Quarter 1;

Construction of 1No. cable foot bridge under rollout program in South Western Uganda not commenced due to budget cuts under subvention;

e) Surveys for other bridges constrained by low budget release in Q1;

Total	2,374,010
GoU Development	2,374,010
External Financing	0
AIA	0

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

Item	Spent
d) Establishment of network connectivity undertaken;	
a) 3No. laptops/computers and printing supplies procured;	
b) Design software procured (ArcGiS);	
c) 3 sets of office furniture procured;	
d) Tender documents for Establishment of network connectivity prepared, issued and awaiting evaluation;	
a) Tender documents prepared and procurement commenced for printing supplies;	
b) Tender documents for procurement of Design software drafted;	
b) Tender documents for procurement of office furniture drafted;	

Reasons for Variation in performance

a) Insufficient funds due to subvention to initiate procurement for laptops;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,494,256
GoU Development	2,494,256
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Guidelines for use and management of government vehicles developed;	a) 1 No. internal stake holder engagement meeting to review the draft guidelines or use and management of government vehicles held with Transport Officers;	Item	Spent
		211101 General Staff Salaries	498,293
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	3,600
		221007 Books, Periodicals & Newspapers	810
		221009 Welfare and Entertainment	1,800
		223005 Electricity	4,500
		223006 Water	3,600
		224004 Cleaning and Sanitation	11,400
		227004 Fuel, Lubricants and Oils	5,400

Reasons for Variation in performance

N/A

Total	531,603
Wage Recurrent	498,293
Non Wage Recurrent	33,310
AIA	0

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

a) 70% average availability for Ministry vehicles attained;	a) 68% average availability for Ministry vehicles attained;	Item	Spent
		227004 Fuel, Lubricants and Oils	19,212
		228002 Maintenance - Vehicles	31,102

Reasons for Variation in performance

By the end of the Quarter, some procurements for repairs were ongoing

Total	50,314
Wage Recurrent	0
Non Wage Recurrent	50,314
AIA	0

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

b) MV Kalangala rescue boat secured;	b) Tender documents for MV Kalangala rescue boat prepared and submitted to Contracts Committee;	Item	Spent
c) 95% availability for MV Kalangala attained;	c) 100% availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	1,000,000
a) 95% average availability for Lake Bisina ferry attained;	a) 100% average availability for Lake Bisina ferry attained;		

Reasons for Variation in performance

There were no break downs or stoppages experienced

Total	1,000,000
--------------	------------------

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,000,000
		AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

a) 65% average availability for the government protocol fleet attained;	a) 60% average availability for the VVIP Protocol fleet attained;	Item	Spent
		228002 Maintenance - Vehicles	71,563

Reasons for Variation in performance

Some repair interventions were ongoing by the end of the Quarter

Total	71,563
Wage Recurrent	0
Non Wage Recurrent	71,563
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

a) 80% average availability for road equipment from Japan maintained;	a) 95% average availability for equipment acquired from Japan attained;	Item	Spent
		263323 Conditional transfers for feeder roads maintenance workshops	1,514,250

Reasons for Variation in performance

The equipment is still relatively new and mainly required routine service

Total	1,514,250
Wage Recurrent	0
Non Wage Recurrent	1,514,250
AIA	0
Total For SubProgramme	3,167,730
Wage Recurrent	498,293
Non Wage Recurrent	2,669,437
AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

b) Government vehicle registry computerized;	b) Procurement for computerizing Government vehicle registry initiated and bids received;	Item	Spent
a) Road equipment operators in district local governments trained;	c) 1No. Bailey bridge monitored and inspected;	225001 Consultancy Services- Short term	6,617
c) Bailey bridge works managed;		228002 Maintenance - Vehicles	9,061
		228004 Maintenance – Other	26,400

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Insufficient funds to monitor the Bailey bridge
Lack of counterpart funding from the respective District Local Governments to undertake training of equipment operators;

Total	42,078
GoU Development	42,078
External Financing	0
AIA	0

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

		Item	Spent
b) Landing sites at Nakiwogo and Lutoboka improved;	b) Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;	211102 Contract Staff Salaries	97,839
a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored (5,200 trips);	a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored (1,300 No. trips);	212101 Social Security Contributions	5,896
c) Contract staff salaries for ferry crew paid;	c) Contract staff salaries for ferry crew paid;	225001 Consultancy Services- Short term	645,000
		225002 Consultancy Services- Long-term	4,191,948

Reasons for Variation in performance

Total	4,940,682
GoU Development	4,940,682
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

		Item	Spent
a) 60% average availability for equipment acquired from China maintained;	a) 50% average availability for equipment acquired from China attained;	263323 Conditional transfers for feeder roads maintenance workshops	3,974,970

Reasons for Variation in performance

An inadequate budget to carry out the planned repair activities.

Total	3,974,970
GoU Development	3,974,970
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Land for a road equipment training center acquired; b) Defects Liability period paving works for Mbarara Regional Mechanical completed; c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard completed;	a) Bids for acquisition of land for equipment operator training center (Luwero) received; b) The completed civil works on the parking yard at Mbarara Regional Mechanical Workshop monitored; c) The completed civil works on the parking yard at Gulu Regional Mechanical Workshop monitored;	Item 312101 Non-Residential Buildings	Spent 39,439

Reasons for Variation in performance

There was a need to first carry out a market assessment and get guidance on value of land in Luwero where the training center is to be established.

Total	39,439
GoU Development	39,439
External Financing	0
AIA	0
Total For SubProgramme	8,997,169
GoU Development	8,997,169
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

		Item	Spent
b) Ministry Assets Management system developed;	b) ToR for the Ministry Assets Management system prepared and procurement commenced;	211103 Allowances (Inc. Casuals, Temporary)	1,800
a) HIV AIDS work place policy developed;	a) ToR for HIV/AIDS work place policy prepared and procurement commenced;	221002 Workshops and Seminars	2,610
		221011 Printing, Stationery, Photocopying and Binding	3,510
		227001 Travel inland	1,145

Reasons for Variation in performance

Total	9,065
Wage Recurrent	0
Non Wage Recurrent	9,065
AIA	0

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Ministry Communication Strategy implemented;	a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);	Item	Spent
b) Ministry support services provided (Cleaning and Security services and utilities);	b) Requirements for the Ministry support services provided;	211103 Allowances (Inc. Casuals, Temporary)	1,800
		213001 Medical expenses (To employees)	4,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221009 Welfare and Entertainment	8,800
		221011 Printing, Stationery, Photocopying and Binding	29,751
		221016 IFMS Recurrent costs	15,500
		222003 Information and communications technology (ICT)	5,370
		223004 Guard and Security services	106,293
		223005 Electricity	18,000
		223006 Water	23,400
		224004 Cleaning and Sanitation	17,736
		227003 Carriage, Haulage, Freight and transport hire	2,710
		227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	5,400

Reasons for Variation in performance

N/A

Total	243,860
Wage Recurrent	0
Non Wage Recurrent	243,860
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Public relations managed;		211103 Allowances (Inc. Casuals, Temporary)	3,600
c) International meetings facilitated;	c) International meetings facilitated;	213001 Medical expenses (To employees)	1,440
a) Logistical support to Top Management provided;	a) Logistical support provided;	213002 Incapacity, death benefits and funeral expenses	500
		221007 Books, Periodicals & Newspapers	900
		221008 Computer supplies and Information Technology (IT)	360
		221011 Printing, Stationery, Photocopying and Binding	1,800
		227001 Travel inland	900
		227002 Travel abroad	1,800
		227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

Total **14,900**

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,900
		AIA	0

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
d) Performance management activities coordinated;	d) Performance management activities coordinated;	211103 Allowances (Inc. Casuals, Temporary)	10,800
a) 30No. staff trained in short term courses;	a) 10No. staff trained in short term courses;	221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	1,800
b) 10No. staff trained in long term courses;	b) 2No. staff trained in long term courses;	221003 Staff Training	30,000
		221008 Computer supplies and Information Technology (IT)	8,800
c) 6No. Group training, 5No. Tailor-made courses and 5No. Conferences coordinated;	c) 2No. Group training, 1No. Tailor-made courses and 1No. Conferences coordinated;	221009 Welfare and Entertainment	4,400
		221011 Printing, Stationery, Photocopying and Binding	3,600
e) ICT accessories procured;		222002 Postage and Courier	77
		227001 Travel inland	18,449
		227002 Travel abroad	3,600
		227003 Carriage, Haulage, Freight and transport hire	3,600
		227004 Fuel, Lubricants and Oils	7,200
		228001 Maintenance - Civil	2,865

Reasons for Variation in performance

	Total	97,391
	Wage Recurrent	0
	Non Wage Recurrent	97,391
	AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
g) Capacity building activities coordinated;	g) Capacity building activities coordinated;	211101 General Staff Salaries	227,271
d) Team building activities coordinated;	d) Team building activities coordinated;	211103 Allowances (Inc. Casuals, Temporary)	7,200
f) Staff welfare managed;	f) Staff welfare managed;	212102 Pension for General Civil Service	1,686,496
		213001 Medical expenses (To employees)	6,500
c) Salary and pension payrolls managed;	c) Salary and pension payrolls managed;	213002 Incapacity, death benefits and funeral expenses	4,000
a) Ministry approved structure implemented;	a) Ministry approved structure implemented;	213003 Retrenchment costs	6,834
		213004 Gratuity Expenses	5,081
e) Performance management initiatives coordinated;	e) Performance management initiatives coordinated;	221003 Staff Training	4,000
		221020 IPPS Recurrent Costs	18,000
b) Human Resource Management Information System managed;	b) Human Resource Management Information System managed;	227001 Travel inland	5,400
		227002 Travel abroad	4,640

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Implemented and still on-going

Total	1,975,422
Wage Recurrent	227,271
Non Wage Recurrent	1,748,151
AIA	0

Output: 20 Records Management Services

c) 4No. Staff trained in the records and archives management;

a) Electronic Document Management system updated and maintained;

b) Records retention and disposal schedules implemented;

a) Electronic Document Management system updated and maintained;

b) Records retention and disposal schedules implemented;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,600
213001 Medical expenses (To employees)	360
221003 Staff Training	2,700
221008 Computer supplies and Information Technology (IT)	7,500
221012 Small Office Equipment	900
221020 IPPS Recurrent Costs	1,800
222003 Information and communications technology (ICT)	8,904
227001 Travel inland	532

Reasons for Variation in performance

Total	26,296
Wage Recurrent	0
Non Wage Recurrent	26,296
AIA	0

Arrears

Total For SubProgramme	2,366,933
Wage Recurrent	227,271
Non Wage Recurrent	2,139,662
AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Policies reviewed, updated and disseminated (Road Tolling Policy, Traffic and Road Safety Act, National Transport & Logistics Policy & Strategy, DUCAR Policy, Maritime Search and Rescue Policy); a) Budget Framework Paper for FY 2020/21 prepared;	c) Preparatory work to finalise National Transport and Logistics Policy (NTLP) undertaken; c1) Procurement of consultant for Maritime Search and Rescue Policy undertaken; c2) Procurement of consultant to prepare Regulatory Impact Assessment (RIA) for NTLP undertaken;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 125,000 5,400 5,400 16,500 5,400 540 540 15,000 2,520 7,200 7,200
b) Ministerial Policy Statement for FY 2020/21 prepared;	a) Consultations on the Budget Framework Paper for FY 2020/21 held;		
			Total
			190,700
			Wage Recurrent
			125,000
			Non Wage Recurrent
			65,700
			AIA
			0

Reasons for Variation in performance

Output: 04 Transport Data Collection Analysis and Storage

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) Statistical advocacy undertaken;	b) Preparatory meetings for the Statistical advocacy held;	211103 Allowances (Inc. Casuals, Temporary)	9,000
a) 08No. transport surveys undertaken;	a) 4No. Transport surveys supervised (Stated preference survey, Origin destination survey, Axle Load Survey and Manual classified counts);	221009 Welfare and Entertainment 223005 Electricity 223006 Water	4,500 2,970 1,980
d) Implementation of the Sector Strategic Plan for Statistics monitored;	d) Implementation of the Sector Strategic Plan monitored;	224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad	375 15,750 1,350
c) Statistical support to MDAs provided;	c) Department of Mechanical Engineering supported with monitoring of road equipment;	227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

			Total
			39,525
			Wage Recurrent
			0
			Non Wage Recurrent
			39,525
			AIA
			0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Project Preparation and Appraisal undertaken;	c) 03No. Project Preparation committee meetings held;	Item	Spent
b) Sector Working Group (SWG) activities undertaken,;	b) 3 SWG meetings held;	211103 Allowances (Inc. Casuals, Temporary)	8,999
a)15th Joint Transport Sector Review Action Plan Matrix reviewed and updated;	a) Draft 15th Joint Transport Sector Review Action Matrix prepared;	221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	6,990

Reasons for Variation in performance

Total	17,789
Wage Recurrent	0
Non Wage Recurrent	17,789
AIA	0

Output: 06 Monitoring and Capacity Building Support

b) Budget Implementation monitored;		Item	Spent
a) Policy implementation monitored;	a) Policy implementation monitored;	211103 Allowances (Inc. Casuals, Temporary)	16,199
		221011 Printing, Stationery, Photocopying and Binding	9,000
		227001 Travel inland	9,000

Reasons for Variation in performance

Total	34,199
Wage Recurrent	0
Non Wage Recurrent	34,199
AIA	0
Total For SubProgramme	282,213
Wage Recurrent	125,000
Non Wage Recurrent	157,213
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Four Management letters issued;	d) 1No. Management letters issued;	Item	Spent
a) All projects and programmes audited and reports made;	a) Projects and programmes audited and reports made;	211103 Allowances (Inc. Casuals, Temporary)	9,000
e) Advisory role done;	e) Advisory role done;	221003 Staff Training	1,440
f) Adhoc assignments undertaken;	f) Adhoc assignments undertaken;	221011 Printing, Stationery, Photocopying and Binding	800
c) Ministry payroll reviewed and payroll report produced;	c) Ministry payroll reviewed and payroll report produced;	221017 Subscriptions	900
b) Three Regional workshops inspected and reports produced;	b) 1No. Regional workshop inspected and reports produced;	227001 Travel inland	9,113
		227002 Travel abroad	3,060
		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	3,150

Reasons for Variation in performance

Targets achieved

Total	34,663
Wage Recurrent	0
Non Wage Recurrent	34,663
AIA	0
Total For SubProgramme	34,663
Wage Recurrent	0
Non Wage Recurrent	34,663
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 2nd National Transport Master Plan (2021 - 2040) developed;	a) Inception report for the 2nd National Transport Master Plan (2021 - 2040) prepared and approved;	Item	Spent
b) 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 developed;	b) ToR for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 prepared;	211102 Contract Staff Salaries	19,236
c) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	f) Consultant for development of Maritime Search and Rescue Policy procured;	211103 Allowances (Inc. Casuals, Temporary)	7,500
f) National Railway Policy, National Aviation Policy, DUCAR Policy & Maritime Search Rescue Policy formulated;	d) Consultant to develop Regulatory Impact Assessment for National Transport Policy procured.	225002 Consultancy Services- Long-term	178,048
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);	d1) Undertook consultative workshop for preparation of the Regulatory Impact Assessment for the Engineers Registration Board;	227001 Travel inland	7,500
e) Policy briefs and position papers on topical sectoral issues prepared;	d2) Prepared a draft Regulatory Impact Assessment for the National Aviation Policy;	227002 Travel abroad	6,000
	e) Progress report on Cabinet Decisions prepared;	227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	227,284
GoU Development	227,284
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
g) Contract Staff salaries paid;	g) Contract Staff salaries paid;	211102 Contract Staff Salaries	12,270
c) Transport Sector Data Management System reviewed, maintained and operational;	c) Transport Sector Data Management System maintained and operational;	211103 Allowances (Inc. Casuals, Temporary)	24,045
d) Data on Transport sector indicators collected, analysed and TSDMS updated;	d) Golden Indicators updated in the TSDMS;	221003 Staff Training	15,000
f) Annual Sector Statistical Abstract 2019 prepared;	e) ToR to undertake the Project evaluation prepared;	221008 Computer supplies and Information Technology (IT)	15,380
e) Project evaluations undertaken (1 No.);	a) Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared;	221009 Welfare and Entertainment	2,250
a) Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared;	b) Joint Monitoring Mission Conducted;	221011 Printing, Stationery, Photocopying and Binding	20,400
b) Joint Monitoring Mission Conducted;		223005 Electricity	625
		223006 Water	750
		225001 Consultancy Services- Short term	88,985
		227001 Travel inland	13,650
		227002 Travel abroad	3,750
		227004 Fuel, Lubricants and Oils	8,100
		228002 Maintenance - Vehicles	4,500

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Total	209,705
GoU Development	209,705
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Spent
d) Transport Research Studies undertaken (Socio-economic costs of road accidents in Uganda);	d) 4No. Transport Surveys supervised (Stated preference survey, Origin destination survey, Axle Load Survey and Manual classified counts);	
c) Sector Quarterly performance reports prepared and disseminated;	c) Sector performance report for Q4 FY 2018/19 prepared;	
e) Regulatory Impact Assessment for Policies, Laws and Guidelines undertaken;	e) Consultant to develop Regulatory Impact Assessment for the National Transport and Logistics Policy procured;	
a) 15th Annual Joint Transport Sector Review coordinated and held;	a) 15th JTSR coordinated and held in Munyonyo on September 5-6, 2019;	
b) Mid-term review of the 15th Joint Transport Sector review coordinated and held;	f) Stakeholder mapping for the dissemination exercise of Sector Policies (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy) undertaken;	
f) Sector Policies disseminated (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy);		
	211102 Contract Staff Salaries	8,470
	211103 Allowances (Inc. Casuals, Temporary)	3,250
	221009 Welfare and Entertainment	1,935
	221011 Printing, Stationery, Photocopying and Binding	45,000
	225001 Consultancy Services- Short term	69,038
	227001 Travel inland	13,500
	227004 Fuel, Lubricants and Oils	4,388
	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	148,580
GoU Development	148,580
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

	Item	Spent
b) Performance of Sector Plans monitored (Works & Transport SDP 2015/16 - 2019/20, MoWT Strategic Plan 2017/18 - 2019/20);	b) Performance of the Ministry Strategic Plan Monitored;	
c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives);	c) Progress report on Cabinet Decisions & Directives prepared;	
a) 5No. Staff trained in relevant fields (policy development, Transport Planning, Gender and Equity budget, M&E, project preparation & appraisal);		
	211103 Allowances (Inc. Casuals, Temporary)	13,500
	221002 Workshops and Seminars	4,200
	221003 Staff Training	7,500
	221005 Hire of Venue (chairs, projector, etc)	915
	223005 Electricity	625
	223006 Water	750
	227001 Travel inland	7,500
	227004 Fuel, Lubricants and Oils	5,625
	228002 Maintenance - Vehicles	1,710

Reasons for Variation in performance

Total	42,325
--------------	---------------

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	42,325
		External Financing	0
		AIA	0

Capital Purchases

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

	Item	Spent
f) CCTV Cameras (Phase II) for the Ministry procured and installed;	f) Contract for procurement and installation of CCTV Cameras (Phase II) for the Ministry awarded;	312213 ICT Equipment
d) Heavy duty colored photocopier (MFP) procured;	d) Evaluation of bids for the supply of a Heavy duty colored photocopier (MFP) completed;	120,340
e) Public address system for the Minister's Boardroom procured;	e) Procurement process for installation of public address system for the Minister's Boardroom initiated;	
a) Road Crash Data Base operational and rolled out;	a) Trained Traffic Policemen on use of the GPS under the Road Crash Data Base;	
b) Computers and related accessories procured;	b) Requirements for Computers and related accessories prepared;	

Reasons for Variation in performance

	Total	120,340
	GoU Development	120,340
	External Financing	0
	AIA	0
	Total For SubProgramme	748,234
	GoU Development	748,234
	External Financing	0
	AIA	0
	GRAND TOTAL	571,152,245
	Wage Recurrent	2,708,885
	Non Wage Recurrent	13,190,391
	GoU Development	513,997,989
	External Financing	41,254,980
	AIA	0

Vote:016 Ministry of Works and Transport**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
-----------------------------------	---	--	--------------------------

Program: 01 Transport Regulation

Recurrent Programmes

Subprogram: 07 Transport Regulation and Safety

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
a) Draft Civil Aviation Policy submitted to Cabinet for approval; d) Draft Digital Speed Limiter Regulations prepared; g) Civil Aviation Appeals Tribunal Regulations finalized	a) Draft Regulatory Impact Assessment (RIA) Report for the Civil Aviation Policy prepared, to be used as a working document for the RIA Workshop; a1) Consultations on the Draft Civil Aviation Policy ongoing;	211101 General Staff Salaries	179,049
f) 1No. consultation on areas for review carried out; c) Consultations on draft Bus Park Regulation commenced; h) Consultations carried out	d) Consultations on the Digital Speed Limiter Regulations undertaken; g) Draft Civil Aviation Appeals Tribunal Regulations compiled. The final draft to be presented to the Top Management Team.		
e) Consultations on draft Goods Vehicles Regulation commenced; b) Participated in consultations on the Traffic and Road Safety (amendment) Bill 2018 with Parliament; i) 2No. ICAO and Regional Aviation programme coordinated	g1) The Draft Civil Aviation Authority (Aircraft Accident and Incident Investigation) Regulations cleared for submission to the Hon. Minister for signature;		
i1) 2No. International and Regional Road Transport programmes coordinated	f) Task-force for the review of the Rail Transport legislation formed; c) Consultations on the Draft Bus Park Regulations held and comments incorporated; c1) Draft Regulations Forwarded to National Physical Planning Committee for their input; h) Consultations on the Memo on Ratification of UN Road Safety Conventions and Agreement carried out h1) Cabinet Memo on Ratification of UN Road Safety Conventions and Agreement finalized; e) Consultations on the Draft Goods Vehicle Regulations undertaken;		
	b) Participated in Consultations by the Committee on Physical Infrastructure on the Traffic and Road Safety Amendment Bill 2018;		
	i) 2No. ICAO and Regional Programmes coordinated (Single African Airspace summit in Kigali Rwanda and Designation of Uganda Airlines in Kenya, Tanzania Burundi, South Sudan and Somalia)		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Targets met

Total	179,049
Wage Recurrent	179,049
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
e) Consultation on 2No. Regulations evaluated;	e) Internal consultations on evaluation of Rules of the Road Regulations held;	211103 Allowances (Inc. Casuals, Temporary)	27,193
c) Initiated activities and procurement for the National Road Safety Week		221002 Workshops and Seminars	16,500
a) Road Safety Inspection carried out in Eastern Uganda;	c) Statement of requirements prepared for the National Road Safety Week;	225001 Consultancy Services- Short term	26,590
b) 1No. Road Safety Awareness Campaigns conducted;		227001 Travel inland	1,643
f) Motor sport rally routes inspected and any incident investigated as per the Motor Rally Calendar;	b) 1No Road Safety awareness campaigns conducted during URA Tax appreciation week;	227004 Fuel, Lubricants and Oils	5,724
d) Road Accident investigations carried out;	f) 5No. Motor sport rally routes inspected and safety measures recommended (Mukono- Katunga, Hoima, Garuga, Kapeka-Nakaseke and Fort Portal);		
	d) 2No. Road accidents investigations carried out and reports made;		

Reasons for Variation in performance

Road Safety Inspection to be undertaken in Quarter 2
To be carried out in Quarter 2

Total	77,650
Wage Recurrent	0
Non Wage Recurrent	77,650
<i>AIA</i>	0

Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
f) 1No. staff trained in ICAO/IATA programmes;	c) 1No. inspection of Entebbe International Airport;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,494
c) 1No. Inspection of Entebbe International Airport conducted;		221009 Welfare and Entertainment	400
b) 1No. National Air Transport Facilitation meetings organised;		225001 Consultancy Services- Short term	10,000
a) 3No. upcountry aerodromes inspected in Gulu, Arua, Moyo;	a) 1No. Upcountry Aerodrome (at EACAA) inspected;	227001 Travel inland	5,976
e) Terms of reference for aircraft accident unit developed;	e) The Draft Civil Aviation Authority (Aircraft Accident and Incident Investigation) Regulations cleared for submission to the Hon. Minister for signature;	227002 Travel abroad	5,400
e1) Concept note on support to air transport facilitation project developed;		227004 Fuel, Lubricants and Oils	900
e2) Chief aircraft accident investigator appointed;			

Reasons for Variation in performance

Consultations are ongoing before the Unit is established.
The East African meeting to be held in Q2.

Total	24,170
Wage Recurrent	0
Non Wage Recurrent	24,170
AIA	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
d) 5000 No. PSVs inspected	d) 8489 No. PSV inspected;	227001 Travel inland	6,225
d1) Mandatory motor vehicle inspection services monitored	a) 09 No.M/v standards to be developed by UNBS identified;		
a) Concept on motor vehicle standards developed identified;	c) 28 No. Of Driving Schools in CBD Inspected;		
c) 20No Driving schools inspected to ensure compliance with regulatory standards	b) Draft Statement of Requirements for implementation of Digital Speed Limiting monitoring system prepared;		
b) Draft Statement of Requirements for implementation of Digital Speed Limiting monitoring system prepared;			

Reasons for Variation in performance

Targets met;

Total	6,225
Wage Recurrent	0
Non Wage Recurrent	6,225
AIA	0

Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) 250 bus operator licences issued; i) 3No. Bus routes monitored; h) Routes surveyed in Eastern Uganda; f) Consultation with key stakeholders on the implementation of motor vehicle registration carried out; d) 18 Driving Schools licenced; a) 5,500 PSVs licenced; e) Procurement of digital archiving (Phase 1) of manual motor vehicle registration records initiated; j) Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records commenced; g) ALS maintained and ALS technical support provided; c) 375 PSV Driver badges processed and issued;	b) 596No. Bus Operator licenses issued; i) 2No. Bus routes monitored; d) 22No. Driving Schools licensed; a) 8,459No. PSVs licensed; e) Contract for digital archiving (Phase 1) of manual motor vehicle registration records awarded; j) Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records awarded; g) ALS maintained and technical support provided; c) 426No. Driver Badges processed and issued;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 22,939 1,800 1,800 1,800 900 22,410 5,400 12,600 132,544 1,800

Reasons for Variation in performance

Good performance under issuance of Bus Operator licenses was due to increased enforcement;

Good performance under licensing of PSVs was due to Increased enforcement
Motor Vehicle Registration Manuals to be prepared after carrying out a bench-marking exercise

Total	203,993
Wage Recurrent	0
Non Wage Recurrent	203,993
<i>AIA</i>	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
c) Safety inspection on railway lines conducted; b) 1 No. rail transport safety sensitization carried out a) Rail Accident reports reviewed and occurrences investigated;	c) Railway crossing points inspected for safety along the Eastern line; b) 1No. rail transport Safety sensitization carried out along the Eastern line; a) Rail accidents reports reviewed;	221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,473 5,400 4,109 3,600 1,530 360

Reasons for Variation in performance

Total	16,471
Wage Recurrent	0
Non Wage Recurrent	16,471

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	507,559
		Wage Recurrent	179,049
		Non Wage Recurrent	328,510
		AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

		Item	Spent
e) Construction of new vessels and jetties to meet IMO/National standards monitored;	e) Construction of MV Sigulu and private jetties monitored;	211103 Allowances (Inc. Casuals, Temporary)	1,726
c) Stakeholders' consultative workshop on the Maritime Search and Rescue Policy conducted;	c) 02No. stakeholders consultative workshops held on the Maritime search and rescue policy;	221002 Workshops and Seminars	8,800
d) Cabinet memo for Ratification of Association of African Maritime Transport Charter (AMTC) submitted to cabinet secretariat;	d) Cabinet memo for ratification of AMTC submitted to Solicitor General for legal clearance;	221005 Hire of Venue (chairs, projector, etc)	4,400
b) Procurement of consultant to develop Search and Rescue Manuals initiated;		221011 Printing, Stationery, Photocopying and Binding	2,000
a) -		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	986
		227004 Fuel, Lubricants and Oils	333

Reasons for Variation in performance

Legal clearance for Ratification of the revised African Maritime Transport Charter (AMTC) not yet secured
Procurement of consultant to develop Search and Rescue Manuals deferred to Q2 due to lack of funds in Q1

Total	21,245
Wage Recurrent	0
Non Wage Recurrent	21,245
AIA	0

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

		Item	Spent
a) 125No. IWT Inspected;	a) 150No. IWT vessels inspected;	211103 Allowances (Inc. Casuals, Temporary)	5,162
b) Procurement of maritime publications and official log books for vessels initiated;	b) Procurement of maritime publications and official log books for vessels initiated;	221007 Books, Periodicals & Newspapers	2,700
c) 75No. IWT Registered and Licensed;		223006 Water	1,800
d) -	c) 123No. IWT vessels registered and licensed;	227001 Travel inland	13,729
		227002 Travel abroad	5,400
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

Good performance under registration and licensing of IWT was due to increased enforcement

Total	31,491
Wage Recurrent	0
Non Wage Recurrent	31,491

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Spent
a) -	a) 02No. Ports Inspected for compliance to SOLAS requirements CAP 11/1 (Jinja and Portbell);	
b) 10No. selected landing sites inspected for compliance to safety, security and environmental requirements;	211103 Allowances (Inc. Casuals, Temporary)	3,221
	223005 Electricity	900
	227001 Travel inland	3,920
	227002 Travel abroad	3,600
	227004 Fuel, Lubricants and Oils	2,880

Reasons for Variation in performance

Selected landing sites not inspected for safety, security and environmental requirements due to limited funds

Total	14,521
Wage Recurrent	0
Non Wage Recurrent	14,521
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) 01No. Public awareness and advocacy campaign on safety of water transport on L. Victoria (targeting especially women and children) conducted;	a) 01No. public awareness on safety of water transport conducted on L. Victoria;	
b) 05No. of installed Aids to Navigations (AToNs) inspected for functionality;	221002 Workshops and Seminars	12,000
d) -	225001 Consultancy Services- Short term	7,500
	227001 Travel inland	2,675
	227002 Travel abroad	2,700
	227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

Installed AToNs not inspected due to limited funds

Total	28,475
Wage Recurrent	0
Non Wage Recurrent	28,475
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Spent
a) Annual contributions to International Maritime organisation (IMO) paid;	a) Partial contributions to International Maritime organisation (IMO) paid;	
c) Annual contributions to Uganda Shippers Council (USC) paid;	262101 Contributions to International Organisations (Current)	9,761

Reasons for Variation in performance

No contribution was made to USC. The funds were insufficient to pay in Q1,

Total	9,761
Wage Recurrent	0
Non Wage Recurrent	9,761

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	105,492
		Wage Recurrent	0
		Non Wage Recurrent	105,492
		AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Spent
c) Consultation with key stakeholders on the implementation of motor vehicle registration carried out	a) Contract Staff Salaries paid; 211102 Contract Staff Salaries	32,992
a) Contract Staff Salaries paid	b) Transition Plan reviewed to take care of emerging issues; 227002 Travel abroad	3,000

b) Transition Plan implemented

Reasons for Variation in performance

Consultations with key stakeholders on the implementation of motor vehicle registration to be carried out after finalization of preparatory activities

Total	35,992
GoU Development	35,992
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
b) -		
a) Procurement of the Contractor for the One Stop Center for UCDP and other regulatory functions initiated;	a) Contract for construction of the One Stop Center for UCDP and other regulatory functions awarded;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
a) Procurement for the Digital Archiving for UCDP records (Phase II) initiated;	a) Contract for the Digital Archiving for UCDP records (Phase II) awarded;	
b) Procurement of digital archiving (Phase 1) of manual motor vehicle registration records;	b) Contract for digital archiving (Phase 1) of manual motor vehicle registration records awarded;	

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	35,992
GoU Development	35,992
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

	Item	Spent
a) Terms of reference for the development of boat building standards developed	a) ToR for Boat building standards prepared and forwarded for No Objection from AfDB;	211103 Allowances (Inc. Casuals, Temporary) 3,227
a1) Procurement of a consultant to develop boat building standards initiated		221002 Workshops and Seminars 9,000
		227001 Travel inland 2,999
		227004 Fuel, Lubricants and Oils 2,733

Reasons for Variation in performance

Total	17,959
GoU Development	17,959
External Financing	0
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
c) ToRs for Design and construction of 9No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool developed;	c) ToR for designs of 9 No. of SAR prepared;	211103 Allowances (Inc. Casuals, Temporary) 16,492
a) MoU with telecom operators to extend communication network prepared and discussed;	a) MoU to extend Maritime Communication Network (MCN) on Lake Victoria signed with Ministry of ICT;	221001 Advertising and Public Relations 3,000
b) ToRs for Design and construction of a Maritime Rescue Communication Center (MRCC) developed;	b) ToRs for Designs of MRCC prepared;	221002 Workshops and Seminars 24,000
d) 01No. Maritime safety awareness promotion undertaken;	d) 2 No. Maritime safety awareness promotion undertaken;	221005 Hire of Venue (chairs, projector, etc) 7,500
e) -		221009 Welfare and Entertainment 3,525
		221011 Printing, Stationery, Photocopying and Binding 2,000
		225001 Consultancy Services- Short term 10,400
		225002 Consultancy Services- Long-term 185,288
		227001 Travel inland 6,000
		227002 Travel abroad 9,000
		227004 Fuel, Lubricants and Oils 13,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	280,705
		GoU Development	95,417
		External Financing	185,288
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
a) Specifications (statement of requirements) SAR equipment, office equipment and SAR boats developed;	a) Procurement for office equip Assorted equipment for Search and Rescue Centres and a Maritime Rescue Communication Centre to be established on Lakes Victoria, Kyoga and Albert initiated;		
a1) Procurement for SAR office equipment, lifesaving appliances and SAR boats initiated			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	298,664
GoU Development	113,376
External Financing	185,288
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

		Item	Spent
b) Implementation of Regional Transport Sector projects and programs coordinated;	b) Implementation of Regional Transport Sector projects and programs coordinated;	211101 General Staff Salaries	799,969
a) National Railway Transport Policy Developed;	a) Draft National Railway Transport Policy report prepared;	211103 Allowances (Inc. Casuals, Temporary)	8,920
		221009 Welfare and Entertainment	8,027
		221011 Printing, Stationery, Photocopying and Binding	16,290
		223005 Electricity	1,800
		223006 Water	1,800
		224004 Cleaning and Sanitation	1,562
		227001 Travel inland	17,000
		227002 Travel abroad	28,800
		227004 Fuel, Lubricants and Oils	5,400
		228002 Maintenance - Vehicles	2,640

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Target met

Total	892,208
Wage Recurrent	799,969
Non Wage Recurrent	92,239
<i>AIA</i>	0

Output: 02 Monitoring and Capacity Building

a) 3 No. monitoring visits conducted and quarterly performance reports prepared;	a) 3 No. monitoring visits conducted and quarterly performance reports prepared;	Item	Spent
		227001 Travel inland	5,400

Reasons for Variation in performance

Total	5,400
Wage Recurrent	0
Non Wage Recurrent	5,400
<i>AIA</i>	0

Output: 07 Feasibility/Design Studies

e) 1No. study on Logistics development conducted;	e) 1No. study on Logistics development conducted;	Item	Spent
g) 1No. Regional dissemination Workshop conducted;	g) 1No. Regional dissemination Workshop conducted;	211103 Allowances (Inc. Casuals, Temporary)	7,200
f) Cabinet Memo for the Master Plan for Logistics on the Northern Economic Corridor endorsed and approved;	f) Cabinet Memo for the Master Plan for Logistics on the Northern Economic Corridor endorsed and approved;	221011 Printing, Stationery, Photocopying and Binding	4,500
c) 4no. Surveys for introduction of ferry services conducted;	c) 4no. Surveys for introduction of ferry services conducted;	223005 Electricity	1,800
d) 4no. Surveys on district roads conducted;	d) 4no. Surveys on district roads conducted;	223006 Water	1,800
a) Inception report for the Inland Water Master Plan prepared;	a) Inception report for the Inland Water Master Plan prepared;	225001 Consultancy Services- Short term	48,845
b) Consultant to conduct the Feasibility study for ferry services at Kyamuswa and Kasensero procured;	b) Consultant to conduct the Feasibility study for ferry services at Kyamuswa and Kasensero procured;	225002 Consultancy Services- Long-term	128,311
		227001 Travel inland	20,400
		227002 Travel abroad	1,800
		227004 Fuel, Lubricants and Oils	5,400

Reasons for Variation in performance

Procurement process for the development of the Inland Water Master Plan still on-going

Total	220,056
Wage Recurrent	0
Non Wage Recurrent	220,056
<i>AIA</i>	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) 9 no. Aircraft maintained; a) 87,500 liters of Aviation gas purchased; c) Insurance cover for academy aircraft and personnel procured; d) 2no. of technical staff trained;	b) 9 no. Aircraft maintained; d) 4 technical staff trained;	Item 263104 Transfers to other govt. Units (Current)	Spent 2,389,250

Reasons for Variation in performance

The insurance policy is under procurement process with PDU;

Total	2,389,250
Wage Recurrent	0
Non Wage Recurrent	2,389,250
<i>AIA</i>	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	a) Upcountry aerodromes at Arua, Gulu, Moroto and Pakuba maintained;	Item 263104 Transfers to other govt. Units (Current)	Spent 764,250
b) Procurement concluded and advance payments made;	d) Procurement for Cadestral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) concluded;		
d) Procurement concluded and advance payments made;			
c) Procurement concluded and advance payments made;	c) Procurement for Improvement of taxiway link at soroti airport initiated;		

Reasons for Variation in performance

Advance payment for Rehabilitation of taxiway and apron at kisoro aerodrome not made due to Insufficient funds;

Advance payments for Cadestral survey and titling of the aerodrome land were not made because of delays in the procurement processes. Delays in procurement

Total	764,250
Wage Recurrent	0
Non Wage Recurrent	764,250
<i>AIA</i>	0

Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
b) Routine maintenance on 500No. wagons undertaken; c) 13No. wagons rehabilitated; f) Contractor for the rehabilitation of Tororo-Gulu railway line procured; e) Insurance cover for URC Assets and client goods procured (MV Kaawa, Goods in Transit and Employees); a) Spot repairs along Kampala - Malaba section undertaken; d) Procurement of contractor to undertake Boundary marking of 64Km of railway reserve land with concrete markers completed;	b) 756 wagons maintained; c) 37 wagons were modified to carry bulk cargo; f) Contract for the rehabilitation of Tororo-Gulu railway line awarded and awaiting signature; e) Insurance cover for URC Assets and client goods procured (MV Kaawa, Goods in Transit and Employees); a) Routine maintenance on 280 kms along Kampala - Malaba section carried out. (the activities include Weed control, Opening of drains, Packing of track) a1) Spot repairs carried out along accident spots at Namanve and Magamaga barracks; d) Procurement for marking of 64 km of Railway reserve land still in progress;	Item 263104 Transfers to other govt. Units (Current)	Spent 2,139,250

Reasons for Variation in performance

N/A

Total	2,139,250
Wage Recurrent	0
Non Wage Recurrent	2,139,250
AIA	0
Total For SubProgramme	6,410,414
Wage Recurrent	799,969
Non Wage Recurrent	5,610,445
AIA	0

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Construction works for One Stop Border Posts monitored and supervised;	a) Construction works for One Stop Border Posts monitored and supervised;	211103 Allowances (Inc. Casuals, Temporary)	5,603
b) Monthly project progress reports prepared;	b) Monthly project progress reports prepared;	227001 Travel inland	30,000
		227002 Travel abroad	4,500
c) Regional/Bilateral meetings on One Stop Border Posts attended;	c) Regional/Bilateral meetings on One Stop Border Posts attended;	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

N/A

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	47,603
		GoU Development	47,603
		External Financing	0
		AIA	0

Output: 07 Feasibility/Design Studies

		Item	Spent
a) Supervision of Consultant to prepare Schematic Architectural and Engineering Designs;	a) Supervision of Consultant to prepare Schematic Architectural and Engineering Designs procured and designs now at Detail design stage;	225002 Consultancy Services- Long-term	80,083
d) Procurement of Consultant for Testing of buildings for earthquake resistance concluded and Contract signed;	d) Procurement of Consultant for Testing of buildings for earthquake initiated;	228001 Maintenance - Civil	14,000
e) Procurement of Consultant Cleared by TMT for implementation;	e) Procurement of Consultancy for Census of government buildings cleared by TMT for implementation;		
c) Procurement of Consultant Cleared by TMT for implementation;			
b1) Schematic Architectural and Engineering Designs Additional works for Gen Tito Okello house concluded;	b1)Schematic Architectural and Engineering Designs for additional works for Gen Tito Okello 50% completed;		
b2)Lukaya Market Project completed and handed over;	b2)Lukaya Market Project completed and handover is awaited;		

Reasons for Variation in performance

Procurement of Testing of buildings for earthquake resistance stalled due to funding challenges;

Role of monitoring of construction sites to ensure compliance with Regulations and Building Standards has been transferred to National Building Review Board.

Total	94,083
GoU Development	94,083
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

		Item	Spent
a) Procurement for preparatory studies of Lake Victoria Transport Programme commenced;	a) Procurement for preparatory studies of Lake Victoria Transport Programme commenced;	281502 Feasibility Studies for Capital Works	55,000

Reasons for Variation in performance

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) Contractor for additional works at Malaba OSBP procured and works commenced;	c) Contractor for additional works at Malaba OSBP procured and works commenced;	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 18,000
a) Contractor for Katuna OSBP (Phase 2) procured;	a) 96% of construction of Katuna OSBP (Phase I) completed;	312104 Other Structures	710,636
b) Construction of exit road (2.15km) at Malaba OSBP completed;	a1) Procurement of Contractor for Katuna OSBP (Phase 2) commenced; b) 99% Construction of exit road at Malaba OSBP completed;		

Reasons for Variation in performance

Total	728,636
GoU Development	728,636
External Financing	0
AIA	0
Total For SubProgramme	925,322
GoU Development	925,322
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 1: Outputs and Expenditure in Quarter

		Item	Spent
h) Coordination with stakeholders undertaken;	h) Review of Project Strategies and policies was undertaken;	263204 Transfers to other govt. Units (Capital)	5,000,000
d) Project administration undertaken;	h1) Field inspection visits of rivers and lakeshores was carried out;		
b) Demolition of property within acquired ROW and demarcation undertaken;	d1) Participated in sector consultancies and policy development/ reviews;		
g) Coordination with stakeholders undertaken;	d2) Review of the 2019 version of the SGR Eastern route BFS was undertaken;		
c) NCIP - SGR cluster decisions implemented;	d3) Comprehensive Fiscal Analysis of the SGR Eastern route was finalized;		
a) 7.187 Acres of land for Malaba-Kampala ROW acquired;	d4) Project BFS and Fiscal Analysis reports prepared and submitted to MoFPED;		
f) TORs for LRT feasibility study, preliminary engineering design and commercial case study developed;	d5) Project work plans and Status reports were prepared and submitted to respective stakeholders periodically;		
e) Needs assessment of required software undertaken;	b) 4.8Kms of the corridor was cleared in Namutumba district and Boundary trees planted to demarcate the corridor. Routine surveillance of the acquired corridor continues;		
	g1) Development of Information, Education and Communication materials was initiated;		
	g2) Bench-marking on Isimba, Sino-Karuma Hydro Power projects as well as Hoima International Airport was undertaken;		
	g3) Pre and Post compensation Sensitization was carried out;		
	c) Participated in the bench-marking trip to the proposed ICD site at Naivasha – Kenya for strategic planning;		
	c1) Support for loan re-application process was rendered;		
	a1) 5.638 Acres of the SGR corridor was acquired;		
	a2) 27No. PAPs were compensated in 02No. districts;		
	e) Draft Terms of Reference for procurement of software for Project Planning and programming was developed;		

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Implementation Mode of LRT still under review;

Insufficient funds for the ROW;

Some activities under G&E were not undertaken due to insufficient funds;

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

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 07 Feasibility/Design Studies

b) Inception Report for ESIA review of Bukasa Port prepared;	b) Inception Report for ESIA review of Bukasa Port prepared;	Item	Spent
a) Inception Report for RAP review of Bukasa Port prepared;	a) Inception Report for RAP review of Bukasa Port prepared;	225002 Consultancy Services- Long-term	132,590

Reasons for Variation in performance

N/A

Total	132,590
GoU Development	132,590
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

a) RAP for Bukasa Port implemented;	a) Preparation for the implementation of the RAP for Bukasa ongoing;	Item	Spent
-------------------------------------	--	-------------	--------------

Reasons for Variation in performance

funds for RAP implementation had not yet been received

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 10% of the dredging and surcharging works for Bukasa Port completed;	a) 35% road works for Kinawataka - Bukasa (8km) road under the development of new port at Bukasa project completed;	Item 312104 Other Structures	Spent 2,331,328

Reasons for Variation in performance

Dredging is awaiting RAP Implementation

Total	2,331,328
GoU Development	0
External Financing	2,331,328
AIA	0
Total For SubProgramme	2,463,918
GoU Development	132,590
External Financing	2,331,328
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

		Item	Spent
d) 33% resurfacing works for runway 17/35 and its associated taxiways completed;	d) 90% resurfacing works for runway 12/30 and its associated taxiways completed;	263204 Transfers to other govt. Units (Capital)	15,596,060
e) 26% reconstruction works of Apron 4 completed;	e) 26% reconstruction works of Apron 4 completed;		
a) 90% works for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;	a) 85% works for the new cargo center complex for Entebbe airport completed;		
b) -	c1) 85% expansion works for Apron 1 completed, the rehabilitation works are yet to commence;		
c1) 41% rehabilitation works for Apron 1 completed;	c2) 86% rehabilitation works for apron 2 completed;		
c2) 78% rehabilitation works for apron 2 completed;			

Reasons for Variation in performance

Resurfacing Works for runway 17/35 and its associated taxiways will commence after completion of rehabilitation works on runway 12/30;

Total	15,596,060
GoU Development	0
External Financing	15,596,060
AIA	0
Total For SubProgramme	15,596,060
GoU Development	0
External Financing	15,596,060

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

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 project activities under taken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

a) Tax reimbursements to the project Contractor and Consultant undertaken;	a) Tax reimbursements to the project Contractor and Consultant undertaken;	Item	Spent
		311101 Land	33,000
	b) Compensation for relocation of Utilities/Services undertaken;		
c) 60% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 85% of construction works of 6.064km of Gulu Municipal Council roads completed;		

Reasons for Variation in performance

Total	33,000
GoU Development	33,000
External Financing	0
AIA	0
Total For SubProgramme	58,000
GoU Development	58,000
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) Consultants for review of engineering designs and RAP for BRT procured;	a) Consultants for review of engineering designs and RAP for BRT procured;	Item	Spent

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Lack of funds			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
External Financing			0
AIA			0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

		Item	Spent
c) ToRs for the biodiversity mitigation implementation plan developed;	c) ToRs for the biodiversity mitigation implementation plan developed;	225001 Consultancy Services- Short term	45,000
a) ToRs for Management and stakeholder engagement plans of Kabaale Airport developed;	b) ToRs for project air and noise emission management plan developed;		
b) ToRs for project air and noise emission management plan developed;			

Reasons for Variation in performance

N/A

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

		Item	Spent
a1) 3no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;	a1) 3no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;	227001 Travel inland	15,000
a2) 1no. Quarterly project progress report reviewed and approved;	a2) 1no. Quarterly project progress report reviewed and approved;	227004 Fuel, Lubricants and Oils	15,000
a3) 6no. site and management meetings held;	a3) 6no. site and management meetings held;		

Reasons for Variation in performance

Total	30,000
GoU Development	30,000
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

b) Development of Kabaale Airport (Phase I) supervised;	b) Development of Kabaale Airport (Phase I) supervised;	Item	Spent
a) 27% physical works for the development of Kabaale airport (Phase I) completed;	a) 30.75 % cumulative physical works for the development of Kabaale airport (Phase I) completed;	281504 Monitoring, Supervision & Appraisal of capital works	267,576
		312104 Other Structures	23,142,304

Reasons for Variation in performance

N/A

Total	23,409,880
GoU Development	267,576
External Financing	23,142,304
AIA	0
Total For SubProgramme	23,484,880
GoU Development	342,576
External Financing	23,142,304
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Uganda Airlines capitalized and operational;	a) Uganda Airlines operationalised;	Item	Spent
b) Recruitment and training of staff undertaken;	a1) Staff salaries paid;	263105 Treasury Transfers to Agencies (Current)	28,125,000
	a2) Software for passenger services procured;		
	a3) 4No. Regional offices established (Somalia, Juba, Nairobi and Dar el Saalam);		
	b) Recruitment and crew training undertaken;		

Reasons for Variation in performance

Total	28,125,000
GoU Development	28,125,000
External Financing	0
AIA	0

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	Item	Spent
		312205 Aircrafts	445,819,100

Reasons for Variation in performance

Total	445,819,100
GoU Development	445,819,100
External Financing	0
AIA	0
Total For SubProgramme	473,944,100
GoU Development	473,944,100
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared	a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	423,613
		211103 Allowances (Inc. Casuals, Temporary)	3,513
		227001 Travel inland	24,356
		227004 Fuel, Lubricants and Oils	7,200

Reasons for Variation in performance

N/A	
Total	458,682
Wage Recurrent	423,613
Non Wage Recurrent	35,069
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 10 No. Land Titles for road reserves processed;	a) 51 km of district roads rehabilitated using Force Account in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua;	Item	Spent
a) 91 km of district roads rehabilitated using Force Account in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua;	e) 33No. projects of UNRA evaluated on progress and reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	8,370
c) 57 No. retained Road camps in South Western and North Western surveyed;	e) 33No. projects of UNRA monitored and evaluated on progress and reports prepared;	221009 Welfare and Entertainment	7,472
		221011 Printing, Stationery, Photocopying and Binding	1,433
		221012 Small Office Equipment	4,702
		223005 Electricity	3,600
		223006 Water	3,600
		224004 Cleaning and Sanitation	6,094
		227001 Travel inland	26,560
		227002 Travel abroad	30,750
		227004 Fuel, Lubricants and Oils	25,200
		228001 Maintenance - Civil	765,707
		228002 Maintenance - Vehicles	6,708

Reasons for Variation in performance

Due to Limited funds surveying of retained Road camps in South Western and North Western was rescheduled for Q2;

Due to Limited funds Titling of road reserves was rescheduled for Q2;

Limited release in Q1 to undertake the rehabilitation works as planned;

Total	890,195
Wage Recurrent	0
Non Wage Recurrent	890,195
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
s) - h) - g) - l) - k) 0.25km sealed at the training road;	s) Attendance of two delegated MELTC staff in the ILO region Labour-based Practitioners' seminar in Tunisia in 2019 done;	263104 Transfers to other govt. Units (Current)	1,014,250
k1) 1km of gravel road identified for training and construction commenced;	k1) 0.480km sealed at the training road;		
r) - f) - c) Technical supervisors from 10 No. DLGs trained in Road development using LBT & LCS;	k2) 1km of Kiruku - Bukiiyi gravel road section was fully constructed up to its full length of 3.4km using LBT during the contracted;		
d) - e) - o) Stakeholders workshop for 9 No. DLG implementing LCS Trial contracts held;			
q) - i) - j) - m) Sub grade works 4.5Km and Sub base works 3.5Km completed;	c) 13 No. pre-qualified contracting firms trained in Road development using LBT & LCS;		
a) Training Needs Assessment carried out in 20No DLGs & 20No urban LGs for selection of Engineering staff and Non-Engineering staff to Undertake training in LBT, LCS, & CCIs;			
b) - n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done;	m) The cumulative progress of road works for trial contracts in Mbale, Sironko, Busia, Tororo, Pallisa, Namutumba, Masaka, Luwero and Nakasongola is Road Base -6.2km(100%) and Road sealing- 3.7km(42.5%);		
	b) 68No Gang leaders from 6no DLGs of Kotido, Kabong, Moroto, Amudat, Nakapiripirit and Napak trained in Routine Road maintenance;		
	n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done for the first group of firms that trained at MELTC in FY 14/15;		

Reasons for Variation in performance

Inadequate funds to hold Stakeholders workshop for 9 No. DLG;

The Training Needs Assessment (TNA) was postponed to Quarter 2 due to administrative set backs;

Total	1,014,250
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,014,250
		AIA	0
		Total For SubProgramme	2,363,127
		Wage Recurrent	423,613
		Non Wage Recurrent	1,939,514
		AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

a) Terms of reference for the Review of Environment and social safeguards developed;	a) Review for the Terms of reference for the of Environment and social safeguards ongoing;	Item	Spent
		211101 General Staff Salaries	220,547
		211103 Allowances (Inc. Casuals, Temporary)	20,710
		223005 Electricity	4,320
		223006 Water	3,600
		224004 Cleaning and Sanitation	1,800
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	12,354

Reasons for Variation in performance

Total	281,331
Wage Recurrent	220,547
Non Wage Recurrent	60,784
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

a) 70 no. of materials testing, quality control and research on construction materials reports produced;	a) 80 no. of materials testing, quality control and research on construction materials reports produced;	Item	Spent
c) 1No. Ministry projects assessed for Gender and equity responsiveness;	c) 1No. Ministry projects assessed for Gender and equity responsiveness undertaken;	211103 Allowances (Inc. Casuals, Temporary)	18,000
b) 20 no. of Environment and Social safeguards Technical audits in MDA undertaken;		221012 Small Office Equipment	4,840
		227001 Travel inland	5,976
		227002 Travel abroad	9,000
	b) 25 no. of Environment and Social safeguards Technical audits in MDA undertaken;		

Reasons for Variation in performance

Total	37,816
Wage Recurrent	0
Non Wage Recurrent	37,816
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken;	a) 1 No. Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221003 Staff Training	9,000
		227001 Travel inland	7,470

Reasons for Variation in performance

	Total	25,470
	Wage Recurrent	0
	Non Wage Recurrent	25,470
	AIA	0

Outputs Funded

Output: 51 Registration of Engineers

a) ERB, UIPE, UNABCEC and NEMA activities supported;	a) ERB, UIPE, UNABCEC and NEMA activities supported;	Item	Spent
		242003 Other	9,000

Reasons for Variation in performance

	Total	9,000
	Wage Recurrent	0
	Non Wage Recurrent	9,000
	AIA	0
	Total For SubProgramme	353,617
	Wage Recurrent	220,547
	Non Wage Recurrent	133,070
	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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b1) National Building Review Board supported.	b) National Building Review Board supported and over 3No Board Meetings held;	Item	Spent
b2) NBRB Secretariat Established and Supported.		211103 Allowances (Inc. Casuals, Temporary)	9,000
a1) National Building Code gazetted	b1) NBRB Secretariat supported and Interim Executive Secretary (IES) appointed;	221002 Workshops and Seminars	9,450
a2) National Building Regulations approved by the Board and Commenced;		227001 Travel inland	1,800
.c) 1st Regional Sensitization Workshop conducted and Publications in Media conducted;	a) National Building Code was gazetted;	227004 Fuel, Lubricants and Oils	1,800
	a1) National Building Regulations approved by the Board and submitted to FPC for drafting of Commencement Instrument;	228002 Maintenance - Vehicles	514
	c) 3No Stakeholder Consultation workshops for Board Strategic Plan Conducted at Secretariat;		

Reasons for Variation in performance

Target met

Total	22,564
Wage Recurrent	0
Non Wage Recurrent	22,564
<i>AIA</i>	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) Great Lakes Trade Facilitation project Consultant Supervised; d1) Contracts for Supervision of Consultants and Contractors monitored and supervised; d2) Fee Notes and Certificates cleared for payments; d3) Site inspections and Meetings organized and or attended. a1) Ministry Office premises maintained; a2) Framework contract for supply of building Materials Initiated.	c) Great Lakes Trade Facilitation project Consultant Supervised; d1) Contracts for Supervision of Consultants and Contractors monitored and supervised (mpondwe and Bunagana OSBP, Goli and Ntoroko OSBP, UglIFT Project -MoH and MoE&S), Lukaya Market, Kyabazinga Palace and Tito Okello House and Others; d2) Fee Notes and Certificates cleared for payments;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 235,143 1,800 1,200 900 900 3,600 2,160
b) 3No. venues for National functions prepared;	a1) Ministry Office premises maintained; painting of CMEs Office Block, replacement of Asbestos on stores block at CMW; Re-Wiring Faulty Electrical Installations in Ministry Offices and Labs at CML; Repairs to security lights at CMW, Entebbe and Public Structures; and General Plumbing Works; b) 7No. venues for National functions prepared: World Population day-Adjumani District(11/7/2019); International Youth Day-Kagoma Jinja District(12/8/2019); Presentation of Credentials of Ambassadors-Kololo Kampala (14/8/2019); Official Burial of Late Janan Luwum Widow -Kitgum(15/8/2019); 3rd Graduation Ceremony of Girl-Child-Kololo Kampala (8/9/2019); Signing MoU B/N Uganda and Kenya -Moroto (12/09/2019); and 64th Exhibition Commonwealth Parliamentary Conference (CPC)-Munyonyo Kampala(22-29/9/2019);		

Reasons for Variation in performance

Total	245,703
Wage Recurrent	235,143
Non Wage Recurrent	10,560
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Procurement of Consultant for Feasibility Study for the construction of Ministry of Works Headquarters conducted and evaluation report approved;	a) Presentation on the ToR for the Feasibility Study for the construction of Ministry of Works Headquarters made;	Item	Spent
b) Procurement of Consultant to undertake the On going construction sites monitored for compliance with Construction Legislation and/ or legal framework initiated;		211103 Allowances (Inc. Casuals, Temporary)	900
		225002 Consultancy Services- Long-term	10,570
		227001 Travel inland	1,800
		227002 Travel abroad	900
		227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

Insufficient funds for NBRB to undertake this activity

Procurement of Consultant for Feasibility Study for the construction of Ministry of Works Headquarters not conducted as it awaited clearance from the TMT;

Total	15,970
Wage Recurrent	0
Non Wage Recurrent	15,970
AIA	0

Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
c) 2No Staff Trained in various disciplines;	c) 12No Staff enrolled for training in various specialization in Architecture;	221003 Staff Training	8,100
a) 10No. Technical Support services rendered to MDAs;	a) 10No. Technical Support services rendered to MDAs (Office of President; Ministry of Finance; Parliament of Uganda; Ministries of Tourism, Internal Affairs, Foreign Affairs, Defense and Veteran Affairs; Uganda Police Force; Trademark EA, URA, and others);	222003 Information and communications technology (ICT)	6,300
b) 2No. Buildings assessed for Structural Integrity;		227001 Travel inland	1,260
		227002 Travel abroad	1,800
Procurement of Books, Tools and ICT Equipment initiated;		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	850
	d) Procurement of Books, Tools and ICT Equipment was re-initiated;		

Reasons for Variation in performance

N/A

No Buildings assessed for Structural Integrity: Item is demand driven

Total	20,110
Wage Recurrent	0
Non Wage Recurrent	20,110
AIA	0

Output: 06 Construction related accidents investigated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) 1No Investigations of Construction, Building and Fire related Accidents conducted;	a) 1No. Investigations of Construction, Building Accidents reported in Rubaga and Reports are underway.;	227001 Travel inland	3,182

Reasons for Variation in performance

Total	3,182
--------------	--------------

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,182
		AIA	0

Outputs Funded

Output: 51 Registration of Engineers

b)-		Item	Spent
a) Annual Subscriptions to International Professional Bodies paid;	a) Annual Subscriptions to International Professional Bodies paid;		
d) Professional Bodies Monitored and Supported;	d) Professional Bodies Monitored and Supported;		
e) Subscriptions to International bodies for Building Standards and Licenses paid;			
c) Staff supported to attend CPD, National and International Professional Conferences and Workshops.	c) Staff supported to attend CPD, National and International Professional Conferences and Workshops:		
	c1) Architects Symposium and CPD organized by USA and ARB respectively;		

Reasons for Variation in performance

Subscriptions to International bodies for Building Standards and Licenses not paid as institutional arrangements are not established;

Target met

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	307,529
Wage Recurrent	235,143
Non Wage Recurrent	72,386
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: 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) TOR for updating construction manuals developed;	c) Roads Bill 2018 approved by Parliament and HE assented to it. Already gazetted;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 30,000
c) Roads Bill 2018 approved by Parliament;	a) Draft TOR for updating general specification for roads and bridge works prepared;	221011 Printing, Stationery, Photocopying and Binding	7,500
a) TOR for updating general specification for roads and bridge works developed;	d) Contract to undertake Unit cost study for road construction and maintenance prepared;	221012 Small Office Equipment	13,850
d) Draft Unit cost study for road construction and maintenance prepared;		225001 Consultancy Services- Short term	51,000
		227001 Travel inland	45,876
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	7,301

Reasons for Variation in performance

Review and update of construction Manuals rescheduled for next FY 2020/21;

Total	200,527
GoU Development	200,527
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
a) 02No. of geo technical investigations conducted;	a) 05No. of geo technical investigations conducted;	211103 Allowances (Inc. Casuals, Temporary)	11,910
b) 20 no. of Technical audits on set engineering standards undertaken;	c) 01 no. of Gender and equity Audit of MDA's Projects undertaken;	221002 Workshops and Seminars	6,000
	b) 30 no. district Technical audits on set engineering standards undertaken;	221011 Printing, Stationery, Photocopying and Binding	12,000
		227001 Travel inland	44,987
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total	89,897
GoU Development	89,897
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
b) 01No. of awareness program on standards, guidelines and cross cutting issues conducted;	b) 01No. of awareness program on standards, guidelines and cross cutting issues conducted;	221002 Workshops and Seminars	6,000
a) 10 staff trained in laboratory testing and equipment handling;	a) Draft ToR and Training Programme for staff in laboratory testing and equipment handling prepared;	221003 Staff Training	15,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	30,000
--------------	---------------

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	30,000
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Registration of Engineers

	Item	Spent
a) Partial payment of Professional Engineers registration fee paid;	321440 Other grants	37,500

Reasons for Variation in performance

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
a) 20% of Central Material Laboratory rehabilitated;	a) 20% of Central Material Laboratory rehabilitated;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
a) Procurement documents for Office and ICT equipment including soft ware submitted to PDU for processing;	312213 ICT Equipment	3,389

Reasons for Variation in performance

Total	3,389
GoU Development	3,389
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
a) Procurement documents for assorted laboratory equipment for CML-Kireka and Regional laboratories prepared (bitumen, Soil, Concrete and Rock testing equipment) cleared by Contracts Committee. Invitation for bids to commence;	312214 Laboratory Equipments	196,776

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

		Total	196,776
		GoU Development	196,776
		External Financing	0
		AIA	0
		Total For SubProgramme	558,089
		GoU Development	558,089
		External Financing	0
		AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

		Item	Spent
a) Roadworks in 20 urban councils monitored;	a) 10 No. Urban Councils monitored;	211102 Contract Staff Salaries	109,963
c) 2 No road equipment & 1 No. vehicle repaired;	c) 1 No. vehicle repaired;	211103 Allowances (Inc. Casuals, Temporary)	25,485
d) Contract staff salaries paid;	d) Contract staff salaries paid for Q1 (July - Sept. 2019);	221003 Staff Training	7,500
b) 2No. staff trained;		221008 Computer supplies and Information Technology (IT)	660
		227004 Fuel, Lubricants and Oils	21,180

Reasons for Variation in performance

- b) Inadequate funds released in Q1 to undertake all the planned monitoring activities
- c) Inadequate funds released in Q1 to undertake all the planned repair works

		Total	164,788
		GoU Development	164,788
		External Financing	0
		AIA	0

Capital Purchases

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) 40% progress on construction of tarmac on Nakwero - Bulindo road (2.9km) in Kira M.C completed;	c) 20% physical works progress on project for tarmacking Nakwero Bulindo road in Kira M.C;	Item 281503 Engineering and Design Studies & Plans for capital works 312103 Roads and Bridges.	Spent 26,400 1,899,078
b) 30% progress on construction to bitumen surface of chebrot road (0.8km) in Kapchorwa M.C completed;-	b) 5% progress on project for construction of bitumen surface on Chebrot road in Kapchorwa M.C;		
e) -	f) 40% cumulative progress of the construction of tarmac on the internal roads at the National Agric Show Grounds Area (0.5km) phase 2 in Jinja M.C completed;		
f) 40% progress on construction of tarmac on internal roads at the National Agric Show Grounds Area (0.5km) phase 2 in Jinja M.C completed;	g) 60% cumulative progress on construction works on Movit road in Makindye Sabagabbo MC;		
g) 50% progress on construction works on Movit road in Makindye Sabagabbo MC completed;			
i) -	a) 10% progress on the construction of urban roads 1.5km and UMSC Mosque in Mityana MC;		
a) 20% progress on construction of selected urban roads 1.5km & 1500m2 parking area at UMSC Mosque in Mityana MC completed;	k) Procurement of consultancy services for development of urban roads database initiated;		
k) Consultancy services for development of urban roads data base procured;	j) Detailed design for 2km urban roads in Kaliro TC done;		
j) Detailed engineering design report for 8km urban roads for rehabilitation prepared;			

Reasons for Variation in performance

- b) Inadequate funds released for the project. Some funds utilised for rehabilitation of Cliff road - 1.6km in Jinja MC
- c) Inadequate funds released in Q1 to undertake all the planned works for Nakwero - Bulindo road in Kira MC

Total	1,925,478
GoU Development	1,925,478
External Financing	0
AIA	0
Total For SubProgramme	2,090,266
GoU Development	2,090,266
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
-----------------------------------	---	--	--------------------------

Development Projects

Project: 0307 Rehab. of Districts Roads

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) TOR prepared, procurement initiated and approved.	k) ToR for formulation of the M&E tool for Monitoring National Roads prepared;	Item	Spent
b) Solicitation documents prepared, solicitation documents submitted to Contracts Committee for approval	m) 1No. Monitoring visit to 27 No. LGs conducted;	211102 Contract Staff Salaries	340,759
a) 1No. Monitoring visit to 27 No. LGs conducted	b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	211103 Allowances (Inc. Casuals, Temporary)	43,869
b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	g) Monitoring and Evaluation of 33 projects of UNRA carried out;	212101 Social Security Contributions	13,860
g) Evaluation of 33 projects of UNRA carried out;	i) GIS Data for 20No. Districts collected;	221001 Advertising and Public Relations	2,200
a) GIS Data for 20No. Districts collected	p) Monthly inspections carried out and 4 No. Inspection Reports prepared;	221002 Workshops and Seminars	61,292
b) DUCAR Database maintained	a) Rehabilitation of 80km of backlog of Inter-connectivity roads monitored;	221003 Staff Training	38,250
a) Weekly inspections carried out	e) Procurement for Printing of District Road Manuals initiated and approved;	221008 Computer supplies and Information Technology (IT)	20,400
b) 12 No. Inspection Reports prepared	f) Procurement for the Development of the RAMPS Users Manual initiated and approved;	221011 Printing, Stationery, Photocopying and Binding	33,750
a) Procurement process for carpet commenced	s) Annual Payments for Subscription to UIPE, ERB, SRB made;	221017 Subscriptions	151
b) Carpet supplied	d) Contract staff salaries paid;	225001 Consultancy Services- Short term	40,365
a) 350km of Inter-connectivity roads monitored;	n) 5 No. staff attended the ILO seminar in Tunisia;	225002 Consultancy Services- Long-term	21,980
a) Procurement initiated and approved	t) Procurement for Training of Trainers for the RAMPS tool initiated and Solicitation documents prepared;	227001 Travel inland	60,855
b) Solicitation documents prepared and submitted to Contracts Committee for approval		227002 Travel abroad	33,750
a) Procurement initiated and approved		227004 Fuel, Lubricants and Oils	43,680
b) Solicitation documents prepared and submitted to Contracts Committee for approval		228001 Maintenance - Civil	6,874
Annual Payments made		228002 Maintenance - Vehicles	15,580
Contract staff salaries paid			
a) Training plan prepared and submitted for approval			
b) Resources for training acquired			
c) Training conducted			
d) Training report prepared			
a) Requisition to attend the Seminar prepared and submitted for approval			
b) Seminar attended			
c) Report prepared			
u) 2No. staff trained in Intelligent Transport Systems in S.Korea;			
t) Requisition for funds to train the trainers;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Activities were executed more than anticipated only 5 No. staff were approved to attend the ILO seminar The procurement for RAMPS roll out was separated from Development of a users' manual Training of trainers was separated for Development of a User's manual			
		Total	777,616
		GoU Development	777,616
		External Financing	0
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
e) 10km of Kayunga - Nabuganyi and Nansana - Kireka- Bira roads rehabilitated using Probase Technology;	e) Detailed design for Kayunga - Nabuganyi and Nansana - Kireka- Bira roads completed;	281502 Feasibility Studies for Capital Works	29,914
		281503 Engineering and Design Studies & Plans for capital works	277,383
o) ToR for RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani prepared and approved;	o) ToR for RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani prepared and approved;	281504 Monitoring, Supervision & Appraisal of capital works	50,470
a) 50km of backlog of Inter-connectivity roads completed;	a) 80km of backlog of Inter-connectivity roads completed;	312103 Roads and Bridges.	17,422,637
a1) Procurement of new road contracts for Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai undertaken;	a1) Procurement of new road contracts for Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai undertaken;		
o) 50km of District and Community Access Roads opened and graded using Force Account;	o) 133.4 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;		
b) 50km of District and Community Access Roads opened and graded using Force Account;			
i) Design Data for 400km of District and Community Access Roads under Force Account collected;	b) 133.4km of District and Community Access Roads opened and graded in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;		
j) Identification of the roads in North, East, West and Central region for Feasibility and impact assessment for determination of the Rural Accessibility Index for Interconnectivity road projects undertaken;	i) Design Data for 400km of District and Community Access Roads under Force Account collected;		
k) Identification of the roads in North, East, West and Central region for	k) Identification of the roads in Central region for Feasibility undertaken;		

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Feasibility and impact assessment for determination of the Rural Accessibility Index for Force Account road projects undertaken;	q) 83 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;
r) 37.5 km of District and Community Access Roads gravelled using Force Account;	m) TOR for determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU prepared and approved;
q) 37.5 km of District and Community Access Roads gravelled using Force Account;	p) TOR for exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU prepared and approved;
m) TOR for determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU prepared and approved;	l) ToR for Feasibility studies for formulation of DUCAR projects being prepared;
p) TOR for exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU prepared and approved;	u) Procurement of materials for construction of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road under Force Account prepared;
l) ToR for Feasibility studies for formulation of DUCAR projects prepared and approved;	c) Design for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing completed;
s) ToR for Feasibility studies for Low cost sealing prepared and approved;	d) Preliminary Engineering Design of Kakiri - Masulita - Mawale road using Probate Technology ongoing;
u) Contract for onstruction of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) signed;	f) Culverts, gabions, geo-grids and geotextiles supplied;
c) Bids for sealing of 30km of District roads using Low cost sealing Technology evaluated and contracts awarded ((Nyaruzigati-Kyapa-Kitabu(3.3km), Kyerima-Nakaseeta-Lukonda (4km), Bufulubi-Kyanda-Buyemba (5.6) and Kisozi-Kifampa (18km));	h) Draft Designs for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing prepared;
d) Bids for design and construction of 22.4km of Kakiri - Masulita - Mawale road using Probate Technology evaluated and contract awarded;	
f) Solicitation document for the supply of culverts, gabions, geogrids and geotextiles prepared and approved;	
g) Contracts for supply of construction materials for Force Account Projects awarded;	
h) Draft Designs for 30km of District roads (Nyaruzigati-Kyapa-Kitabu,	

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing prepared;

Reasons for Variation in performance

b) Increased number of contract staff, Equipment is in good condition, good weather during the quarter also facilitated the performance; ToR for Feasibility studies for Low cost sealing postponed to Q2 due to lack of funds;

Total	17,780,404
GoU Development	17,780,404
External Financing	0
AIA	0

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

	Item	Spent
Tender documents prepared and Bids advertised.		
Tender documents prepared and Bids advertised.		
Tender documents prepared and Bids advertised.	c) Tender documents for procurement 6No. Laptops and 3No. desktops under Surveying and National roads of prepared;	
Tender documents prepared and Bids advertised.		
Tender documents prepared and Bids advertised.	e) Tender documents prepared for procurement of 20 No. ArcGIS Licences;	
Tender documents prepared and Bids advertised.	b) Tender documents prepared for procurement 100 No.GPS for Local Governments;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	18,558,019
GoU Development	18,558,019
External Financing	0
AIA	0

Development Projects

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 10No. On-going bridge construction projects supervised;	a) 12 No. Ongoing bridge Construction projects supervised and monitored: Bulandi-Gyra, Ojonai, Aleles, Kyabahanga, Buhindahgye, Bambala, Kabindula, Kisaigi, Gemfarm, Kangai, Muzizi and Bugiri;	Item	Spent
d) Contract Staff Salaries Paid.	d) Contract Staff salaries paid;	211102 Contract Staff Salaries	16,016
c) Training conducted;	c) Bridge Design Online training embarked on;	211103 Allowances (Inc. Casuals, Temporary)	26,850
b) Procurement of Bridge Management System (BMS) initiated;		221002 Workshops and Seminars	1,500
		221003 Staff Training	22,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	5,650
		227001 Travel inland	10,230
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

BMS yet to be installed, awaiting completion of procurement of network;

Total	120,246
GoU Development	120,246
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

Output	Actual	Item	Spent
h) 25% Works Cumulative Ojonai and 1 metallic ladder completed;	h) 70% cumulative works for Ojonai Bridge completed.;	281503 Engineering and Design Studies & Plans for capital works	32,500
c) Design works for Ayumo and Amodo completed;	c) Design works for Ayumo and Amodo duly completed;	281504 Monitoring, Supervision & Appraisal of capital works	60,000
e) Surveys conducted and completed;	e) Surveys for Kagera Bridge, Ongino Tisai Bridge and Nakadidir-Lukolwe-Namuganga swamp conducted and completed;	312103 Roads and Bridges.	2,281,510
a) 100% civil works completed for Kabindula, Bambala, Gemfam and Kisaigi;	a1) 97.5% cumulative civil works completed for Bambala. Substantial completion certificate issued;		
f) Design review commenced;	a2) 90% cumulative civil works for Kabindula completed.		
d) 45% Works Kangai Cumulative completed;	a3) 90% cumulative civil works for Kisaigi Bridge completed.		
b) 40% Cumulative Works Muzizi and Wangobo-Nsokwe-Namunyunya completed;	a4) 97.5% cumulative civil works for Gemfarm Bridge completed. Bailey bridge installed and substantially completed;		
g) 50% Works Cumulative for 1 cable foot bridge under B2P completed;	f1) Contract for Agwa Bailey bridge parts submitted to Solicitor General for clearance;		
i) 10% Works Cumulative Kyabahanga, Bulandi-Gyra and Aleles completed;			
j) 10% Works Cumulative Buhindahgye completed;			
k) 25% cumulative works completed;			

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

f2) Design review for Karujumba Bridge commenced;

f3) Design review for Bugibuni-Bunadasa Bridge commenced;

d) 60% cumulative works for Kangai completed;

b1) 10% cumulative works for Muzizi Bridge abutments completed;

b2) 55% cumulative works for Wangobo-Nsokwe-Namunyumya completed;

g) 50% cumulative works for 1 cable bridge under B2P completed;

i1) 5% cumulative works for Kyabahanga Bridge completed;

i2) 4% cumulative works for Bulandi-Gyra swamp completed;

i3) 10% cumulative works for Aleles Bridge completed;

j) 15% cumulative works for Buhindagye completed. Site mobilisation, camp establishment, cofferdam works and excavation for box culvert completed;

k) 2% cumulative works for construction of ferry landing sites at Lwanabatya and Kasenyi completed;

Reasons for Variation in performance

f4) Design review for Rwamaabale delayed due to insufficient funds released;

i2) Delayed mobilisation of equipment by contractor for Bulandi-GYra on site;

a1) Works under Defects Liability Period until January 2020;

a3) Works delayed due to inclement weather;

a4) Works under Defects Liability Period;

b1) Insufficient funds released in Quarter 1;

Construction of 1No. cable foot bridge under rollout program in South Western Uganda not commenced due to budget cuts under subvention;

e) Surveys for other bridges constrained by low budget release in Q1;

Total	2,374,010
GoU Development	2,374,010
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
d) Tender documents prepared; a) Tender documents prepared; b) Tender documents prepared; c) Tender documents prepared;	d) Tender documents for Establishment of network connectivity prepared, issued and awaiting evaluation; a) Tender documents prepared and procurement commenced for printing supplies; b) Tender documents for procurement of Design software drafted; b) Tender documents for procurement of office furniture drafted;	Item	Spent

Reasons for Variation in performance

a) Insufficient funds due to subvention to initiate procurement for laptops;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,494,256
GoU Development	2,494,256
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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) 01 No. internal stake holder engagement meeting to review the draft guidelines or use and management of government vehicles held;	a) 1 No. internal stake holder engagement meeting to review the draft guidelines or use and management of government vehicles held with Transport Officers;	211101 General Staff Salaries	498,293
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	3,600
		221007 Books, Periodicals & Newspapers	810
		221009 Welfare and Entertainment	1,800
		223005 Electricity	4,500
		223006 Water	3,600
		224004 Cleaning and Sanitation	11,400
		227004 Fuel, Lubricants and Oils	5,400

Reasons for Variation in performance

N/A

Total	531,602
Wage Recurrent	498,293
Non Wage Recurrent	33,310

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
a) 70% average availability for Ministry vehicles attained;	a) 68% average availability for Ministry vehicles attained;	227004 Fuel, Lubricants and Oils	19,212
		228002 Maintenance - Vehicles	31,102

Reasons for Variation in performance

By the end of the Quarter, some procurements for repairs were ongoing

Total	50,314
Wage Recurrent	0
Non Wage Recurrent	50,314
AIA	0

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

		Item	Spent
b) Tender documents for MV Kalangala rescue boat prepared and submitted to Contracts Committee;	b) Tender documents for MV Kalangala rescue boat prepared and submitted to Contracts Committee;	225002 Consultancy Services- Long-term	1,000,000
c) 95% availability for MV Kalangala attained;	c) 100% availability for MV Kalangala attained;		
a) 95% average availability for Lake Bisina ferry attained;	a) 100% average availability for Lake Bisina ferry attained;		

Reasons for Variation in performance

There were no break downs or stoppages experienced

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

Output: 06 Maintenance of the Government Protocol Fleet

		Item	Spent
a) 65% average availability for the VVIP Protocol fleet attained;	a) 60% average availability for the VVIP Protocol fleet attained;	228002 Maintenance - Vehicles	71,563

Reasons for Variation in performance

Some repair interventions were ongoing by the end of the Quarter

Total	71,563
Wage Recurrent	0
Non Wage Recurrent	71,563
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 80% average availability for equipment acquired from Japan attained;	a) 95% average availability for equipment acquired from Japan attained;	Item 263323 Conditional transfers for feeder roads maintenance workshops	Spent 1,514,250

Reasons for Variation in performance

The equipment is still relatively new and mainly required routine service

Total	1,514,250
Wage Recurrent	0
Non Wage Recurrent	1,514,250
AIA	0
Total For SubProgramme	3,167,730
Wage Recurrent	498,293
Non Wage Recurrent	2,669,437
AIA	0

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

	Item	Spent
b) Implementation plan and inception note generated;	b) Procurement for computerizing Government vehicle registry initiated and bids received;	225001 Consultancy Services- Short term 6,617
a) 150 No. equipment operators from District Local Governments trained;	228002 Maintenance - Vehicles	9,061
c) 2No. Bailey bridges monitored and inspected;	c) 1No. Bailey bridge monitored and inspected;	228004 Maintenance – Other 26,400

Reasons for Variation in performance

Insufficient funds to monitor the Bailey bridge

Lack of counterpart funding from the respective District Local Governments to undertake training of equipment operators;

Total	42,078
GoU Development	42,078
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: 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) Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;	b) Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;	Item	Spent
		211102 Contract Staff Salaries	97,839
		212101 Social Security Contributions	5,896
a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored (1,300 No. trips);	a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored (1,300 No. trips);	225001 Consultancy Services- Short term	645,000
		225002 Consultancy Services- Long-term	4,191,948
c) Contract staff salaries for ferry crew paid;	c) Contract staff salaries for ferry crew paid;		

Reasons for Variation in performance

Total	4,940,682
GoU Development	4,940,682
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) 60% average availability for equipment acquired from China maintained;	a) 50% average availability for equipment acquired from China attained;	263323 Conditional transfers for feeder roads maintenance workshops	3,974,970

Reasons for Variation in performance

An inadequate budget to carry out the planned repair activities.

Total	3,974,970
GoU Development	3,974,970
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) Land for a road equipment training center acquired;	a) Bids for acquisition of land for equipment operator training center (Luwero) received;	312101 Non-Residential Buildings	39,439
b) Defects Liability period paving works for Mbarara Regional Mechanical monitored;	b) The completed civil works on the parking yard at Mbarara Regional Mechanical Workshop monitored;		
c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard monitored;	c) The completed civil works on the parking yard at Gulu Regional Mechanical Workshop monitored;		

Reasons for Variation in performance

There was a need to first carry out a market assessment and get guidance on value of land in Luwero where the training center is to be established.

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	39,439
		GoU Development	39,439
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) Tender documents for the supply of motor boats prepared and approved;	a) Tender documents for the procurement of motor boats prepared, approved and issued;	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

a) Tender documents for the supply of fire fighting/prevention equipment for the Central Mechanical Workshops are prepared and approved;	a) Procurement for the supply of fire fighting/prevention equipment for the Central Mechanical Workshops initiated;	Item	Spent
Tender for procurement of road equipment for 13 No. newly created districts advertised and bids evaluated.	a) Procurement of road equipment for 13 No. newly created districts initiated;		

Reasons for Variation in performance

There was need to obtain guidance from the Ministry top leadership on the procurement method to be used;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,997,169
GoU Development	8,997,169
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) ToR for the Ministry Assets Management system prepared and procurement commenced;	b) ToR for the Ministry Assets Management system prepared and procurement commenced;	Item	Spent
a) ToR for HIV/AIDS work place policy prepared and procurement commenced;	a) ToR for HIV/AIDS work place policy prepared and procurement commenced;	211103 Allowances (Inc. Casuals, Temporary)	1,800
		221002 Workshops and Seminars	2,610
		221011 Printing, Stationery, Photocopying and Binding	3,510
		227001 Travel inland	1,145

Reasons for Variation in performance

Total	9,065
Wage Recurrent	0
Non Wage Recurrent	9,065
<i>AIA</i>	0

Output: 02 Ministry Support Services and Communication strategy implimented.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) Ministry Communication Strategy implemented;	a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);	211103 Allowances (Inc. Casuals, Temporary)	1,800
b) Requirements for the Ministry support services prepared and procurement commenced;	b) Requirements for the Ministry support services provided;	213001 Medical expenses (To employees)	4,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221009 Welfare and Entertainment	8,800
		221011 Printing, Stationery, Photocopying and Binding	29,751
		221016 IFMS Recurrent costs	15,500
		222003 Information and communications technology (ICT)	5,370
		223004 Guard and Security services	106,293
		223005 Electricity	18,000
		223006 Water	23,400
		224004 Cleaning and Sanitation	17,736
		227003 Carriage, Haulage, Freight and transport hire	2,710
		227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	5,400

Reasons for Variation in performance

N/A

Total	243,860
Wage Recurrent	0
Non Wage Recurrent	243,860
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Logistical support provided; c) International meetings facilitated; a) Logistical support provided;	c) International meetings facilitated; a) Logistical support provided;	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 3,600 1,440 500 900 360 1,800 900 1,800 3,600
		Total	14,900
		Wage Recurrent	0
		Non Wage Recurrent	14,900
		AIA	0

Reasons for Variation in performance

Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
d) Performance management activities coordinated; a) 10No. staff trained in short term courses; b) 2No. staff trained in long term courses; c) 2No. Group training, 1No. Tailor-made courses and 1No. Conferences coordinated; e) -	d) Performance management activities coordinated; a) 10No. staff trained in short term courses; b) 2No. staff trained in long term courses; c) 2No. Group training, 1No. Tailor-made courses and 1No. Conferences coordinated;	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	10,800 2,200 1,800 30,000 8,800 4,400 3,600 77 18,449 3,600 3,600 7,200 2,865
		Total	97,391
		Wage Recurrent	0
		Non Wage Recurrent	97,391
		AIA	0

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 19 Human Resource Management Services			
g) Capacity building activities coordinated;	g) Capacity building activities coordinated;	Item	Spent
d) Team building activities coordinated;	d) Team building activities coordinated;	211101 General Staff Salaries	227,271
f) Staff welfare managed;	f) Staff welfare managed;	211103 Allowances (Inc. Casuals, Temporary)	7,200
c) Salary and pension payrolls managed;	c) Salary and pension payrolls managed;	212102 Pension for General Civil Service	1,686,496
a) Ministry approved structure implemented;	a) Ministry approved structure implemented;	213001 Medical expenses (To employees)	6,500
e) Performance management initiatives coordinated;	e) Performance management initiatives coordinated;	213002 Incapacity, death benefits and funeral expenses	4,000
b) Human Resource Management Information System managed;	b) Human Resource Management Information System managed;	213003 Retrenchment costs	6,834
		213004 Gratuity Expenses	5,081
		221003 Staff Training	4,000
		221020 IPPS Recurrent Costs	18,000
		227001 Travel inland	5,400
		227002 Travel abroad	4,640

Reasons for Variation in performance

Implemented and still on-going

Total	1,975,422
Wage Recurrent	227,271
Non Wage Recurrent	1,748,151
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) Electronic Document Management system updated and maintained;	a) Electronic Document Management system updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	3,600
b) Records retention and disposal schedules implemented;	b) Records retention and disposal schedules implemented;	213001 Medical expenses (To employees)	360
		221003 Staff Training	2,700
		221008 Computer supplies and Information Technology (IT)	7,500
		221012 Small Office Equipment	900
		221020 IPPS Recurrent Costs	1,800
		222003 Information and communications technology (ICT)	8,904
		227001 Travel inland	532

Reasons for Variation in performance

Total	26,296
Wage Recurrent	0
Non Wage Recurrent	26,296
AIA	0

Arrears

Total For SubProgramme	2,366,932
Wage Recurrent	227,271

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,139,662
		AIA	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

		Item	Spent
c) Road safety Policy, National Transport & Logistics Policy & Strategy, Road Tolling Policy disseminated;	c) Preparatory work to finalise National Transport and Logistics Policy (NTLP) undertaken;	211101 General Staff Salaries	125,000
		211103 Allowances (Inc. Casuals, Temporary)	5,400
c1) Consultants for the development of DUCAR Policy, Maritime Search and Rescue Policy procured;	c1) Procurement of consultant for Maritime Search and Rescue Policy undertaken;	221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	16,500
c2) Non Motorized Transport Policy reviewed;	c2) Procurement of consultant to prepare Regulatory Impact Assessment (RIA) for NTLP undertaken;	221012 Small Office Equipment	5,400
a) Consultations on the Budget Framework Paper for FY 2020/21 held;		223005 Electricity	540
b) -	a) Consultations on the Budget Framework Paper for FY 2020/21 held;	223006 Water	540
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	2,520
		227002 Travel abroad	7,200
		227004 Fuel, Lubricants and Oils	7,200

Reasons for Variation in performance

Total	190,700
Wage Recurrent	125,000
Non Wage Recurrent	65,700
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

		Item	Spent
b) Statistical advocacy undertaken;	b) Preparatory meetings for the Statistical advocacy held;	211103 Allowances (Inc. Casuals, Temporary)	9,000
a) 2No. Transport Surveys undertaken;		221009 Welfare and Entertainment	4,500
d) Implementation of the Sector Strategic Plan for Statistics monitored;	a) 4No. Transport surveys supervised (Stated preference survey, Origin destination survey, Axle Load Survey and Manual classified counts);	223005 Electricity	2,970
c) Statistical support to MDAs provided;		223006 Water	1,980
		224004 Cleaning and Sanitation	375
	d) Implementation of the Sector Strategic Plan monitored;	227001 Travel inland	15,750
		227002 Travel abroad	1,350
	c) Department of Mechanical Engineering supported with monitoring of road equipment;	227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

Total	39,525
Wage Recurrent	0
Non Wage Recurrent	39,525

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 05 Strengthening Sector Coordination, Planning & ICT			
c) Project Preparation and Appraisal undertaken;	c) 03No. Project Preparation committee meetings held;	Item	Spent
b) Sector Working Group (SWG) activities undertaken;	b) 3 SWG meetings held;	211103 Allowances (Inc. Casuals, Temporary)	8,999
a) Draft 15th Joint Transport Sector Review Action Plan Matrix prepared;	a) Draft 15th Joint Transport Sector Review Action Matrix prepared;	221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	6,990
Total			17,789
Wage Recurrent			0
Non Wage Recurrent			17,789
AIA			0
Output: 06 Monitoring and Capacity Building Support			
b) Budget Implementation for FY 2018/19 monitored;	a) Policy implementation monitored;	Item	Spent
a) Non Motorised Transport Policy, Force Account Policy, Road Safety Policy & National Transport and Logistics Policy implementation monitored;		211103 Allowances (Inc. Casuals, Temporary)	16,199
		221011 Printing, Stationery, Photocopying and Binding	9,000
		227001 Travel inland	9,000
Total			34,199
Wage Recurrent			0
Non Wage Recurrent			34,199
AIA			0
Total For SubProgramme			282,213
Wage Recurrent			125,000
Non Wage Recurrent			157,213
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
d)1No. Management letters issued;	d)1No. Management letters issued;	Item	Spent
a) All projects and programmes audited and reports made;	a) Projects and programmes audited and reports made;	211103 Allowances (Inc. Casuals, Temporary)	9,000
e) Advisory role done;		221003 Staff Training	1,440
f) Adhoc assignments undertaken;	e) Advisory role done;	221011 Printing, Stationery, Photocopying and Binding	800
c) Ministry payroll reviewed and payroll report produced;	f) Adhoc assignments undertaken;	221017 Subscriptions	900
b) 1No. Regional workshop inspected and reports produced;	c) Ministry payroll reviewed and payroll report produced;	227001 Travel inland	9,113
	b) 1No. Regional workshop inspected and reports produced;	227002 Travel abroad	3,060
		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	3,150

Reasons for Variation in performance

Targets achieved

Total	34,663
Wage Recurrent	0
Non Wage Recurrent	34,663
AIA	0
Total For SubProgramme	34,663
Wage Recurrent	0
Non Wage Recurrent	34,663
AIA	0

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Interim report for the 2nd National Transport Master Plan (2021 - 2040) prepared;	a) Inception report for the 2nd National Transport Master Plan (2021 - 2040) prepared and approved;	Item	Spent
		211102 Contract Staff Salaries	19,236
		211103 Allowances (Inc. Casuals, Temporary)	7,500
b) Consultant to prepare the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 procured;	b) ToR for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 prepared;	225002 Consultancy Services- Long-term	178,048
		227001 Travel inland	7,500
		227002 Travel abroad	6,000
c) -	f) Consultant for development of Maritime Search and Rescue Policy procured;	227004 Fuel, Lubricants and Oils	6,000
f) Consultants to prepare DUCAR Policy, Maritime Search and Rescue Policy procured;	d) Consultant to develop Regulatory Impact Assessment for National Transport Policy procured.	228002 Maintenance - Vehicles	3,000
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);	d1) Undertook consultative workshop for preparation of the Regulatory Impact Assessment for the Engineers Registration Board;		
e) Policy briefs and position papers on topical sectoral issues prepared;	d2) Prepared a draft Regulatory Impact Assessment for the National Aviation Policy;		
	e) Progress report on Cabinet Decisions prepared;		

Reasons for Variation in performance

Total	227,284
GoU Development	227,284
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
g) Contract Staff salaries paid;	g) Contract Staff salaries paid;	Item	Spent
c) Transport Sector Data Management System reviewed, maintained and operational;	c) Transport Sector Data Management System maintained and operational;	211102 Contract Staff Salaries	12,270
d) Data on Transport sector indicators collected, analysed and TSDMS updated;	d) Golden Indicators updated in the TSDMS;	211103 Allowances (Inc. Casuals, Temporary)	24,045
f) -	e) ToR to undertake the Project evaluation prepared;	221003 Staff Training	15,000
e) Procurement for the Consultant to undertake the Project evaluation commenced;	a) Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared;	221008 Computer supplies and Information Technology (IT)	15,380
a) Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared;	b) Joint Monitoring Mission Conducted;	221009 Welfare and Entertainment	2,250
b) Joint Monitoring Mission Conducted;		221011 Printing, Stationery, Photocopying and Binding	20,400
		223005 Electricity	625
		223006 Water	750
		225001 Consultancy Services- Short term	88,985
		227001 Travel inland	13,650
		227002 Travel abroad	3,750
		227004 Fuel, Lubricants and Oils	8,100
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Total	209,705
GoU Development	209,705
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
d) Transport related Research & Studies undertaken;	d) 4No. Transport Surveys supervised (Stated preference survey, Origin destination survey, Axle Load Survey and Manual classified counts);	211102 Contract Staff Salaries	8,470
c) Sector performance report for Q4 FY 2018/19 prepared and disseminated;	c) Sector performance report for Q4 FY 2018/19 prepared;	211103 Allowances (Inc. Casuals, Temporary)	3,250
e) Regulatory Impact Assessment for Policies, Laws and Guidelines undertaken (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Bill);	e) Consultant to develop Regulatory Impact Assessment for the National Transport and Logistics Policy procured;	221009 Welfare and Entertainment	1,935
a) 15th Annual Joint Transport Sector Review coordinated and held;	a) 15th JTSR coordinated and held in Munyonyo on September 5-6, 2019;	221011 Printing, Stationery, Photocopying and Binding	45,000
b) -	f) Stakeholder mapping for the dissemination exercise of Sector Policies (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy) undertaken;	225001 Consultancy Services- Short term	69,038
f) Sector Policies disseminated (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy);		227001 Travel inland	13,500
		227004 Fuel, Lubricants and Oils	4,388
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	148,580
--------------	----------------

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	148,580
		External Financing	0
		AIA	0

Output: 06 Monitoring and Capacity Building Support

b) Performance of the Ministry Strategic Plan 2017/18 - 2019/20) monitored;	b) Performance of the Ministry Strategic Plan Monitored;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,500
c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives);	c) Progress report on Cabinet Decisions & Directives prepared;	221002 Workshops and Seminars	4,200
		221003 Staff Training	7,500
		221005 Hire of Venue (chairs, projector, etc)	915
		223005 Electricity	625
a) 1No. Staff trained;		223006 Water	750
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,625
		228002 Maintenance - Vehicles	1,710

Reasons for Variation in performance

Total	42,325
GoU Development	42,325
External Financing	0
AIA	0

Capital Purchases

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

d) Evaluation of bids for the supply of a Heavy duty colored photocopier (MFP) completed;	f) Contract for procurement and installation of CCTV Cameras (Phase II) for the Ministry awarded;	Item	Spent
		312213 ICT Equipment	120,340
e) Evaluation of bids for the supply and installation of a Public address system for the Minister's Boardroom completed;	d) Evaluation of bids for the supply of a Heavy duty colored photocopier (MFP) completed;		
a) Road Crash Data Base rolled out;	e) Procurement process for installation of public address system for the Minister's Boardroom initiated;		
b) Requirements for Computers and related accessories prepared;	a) Trained Traffic Policemen on use of the GPS under the Road Crash Data Base;		
	b) Requirements for Computers and related accessories prepared;		

Reasons for Variation in performance

Total	120,340
GoU Development	120,340
External Financing	0
AIA	0

Vote:016

 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	748,234
		GoU Development	748,234
		External Financing	0
		AIA	0
		GRAND TOTAL	571,152,245
		Wage Recurrent	2,708,885
		Non Wage Recurrent	13,190,391
		GoU Development	513,997,989
		External Financing	41,254,980
		AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Program: 01 Transport Regulation

Recurrent Programmes

Subprogram: 07 Transport Regulation and Safety

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
e) Consultations on draft Goods Vehicles Regulation finalised;	211101 General Staff Salaries	20,951	200,000	220,951
d) Consultations on draft Digital Speed Limiter Regulations made;	Total	20,951	200,000	220,951
	Wage Recurrent	20,951	200,000	220,951
c) Consultations on draft Bus Park Regulation finalised;	Non Wage Recurrent	0	0	0
b) Participated in consultations on the Traffic and Road Safety (amendment) Bill 2018 with Parliament;	AIA	0	0	0
f) 1No. consultation on areas for review carried out				
i) 2No. ICAO and Regional Aviation programme coordinated				
g) Civil Aviation Appeals Tribunal Regulations gazzetted				
h) Cabinet Memo prepared				

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
f) Motor sport rally routes inspected and any incident investigated as per the Motor Rally Calendar;	211103 Allowances (Inc. Casuals, Temporary)	23	48,384	48,407
a) Road Safety Inspection carried out in Western Uganda;	221001 Advertising and Public Relations	5,400	9,600	15,000
	221002 Workshops and Seminars	0	51,300	51,300
e) Consultation on 2No. Regulations evaluated;	221011 Printing, Stationery, Photocopying and Binding	9,000	13,500	22,500
	225001 Consultancy Services- Short term	5,910	81,000	86,910
c) National Road Safety Week conducted	227001 Travel inland	337	3,520	3,857
d) Road Accident investigations carried out;	227004 Fuel, Lubricants and Oils	0	10,176	10,176
	228002 Maintenance - Vehicles	1,080	1,920	3,000
	Total	21,750	219,400	241,150
b) 1No. Road Safety Awareness Campaigns conducted;	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,750	219,400	241,150
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) 5No. upcountry aerodromes inspected in Mbarara, Kabale, Kasese, Fortportal, Kahihi;	211103 Allowances (Inc. Casuals, Temporary)	306	3,200	3,506
b) 1No. National Air Transport Facilitation meetings organised;	221001 Advertising and Public Relations	540	960	1,500
	221002 Workshops and Seminars	2,700	4,800	7,500
	221003 Staff Training	6,300	11,200	17,500
c) 1No. Inspection of Entebbe International Airport conducted;	221008 Computer supplies and Information Technology (IT)	1,800	3,200	5,000
	221009 Welfare and Entertainment	0	600	600
d) 1No. East African Consultative Meetings on Facilitation of Air Transport Coordinated;	225001 Consultancy Services- Short term	12,500	44,550	57,050
	227001 Travel inland	1,224	12,800	14,024
	227002 Travel abroad	0	9,600	9,600
	227004 Fuel, Lubricants and Oils	0	1,600	1,600
e) Organisation structure for aircraft accident investigation unit developed;	228003 Maintenance – Machinery, Equipment & Furniture	18,000	28,800	46,800
	Total	43,370	121,310	164,680
e1) Procurement of aircraft accident investigation kit;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
e2) Procurement of office space, furniture and equipment		<i>Non Wage Recurrent</i>	<i>43,370</i>	<i>164,680</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 08 Technical Compliance Inspections Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) UNBS consulted on the concept for motor vehicle standards;	227001 Travel inland	1,275	12,500	13,775
b) Stakeholders consulted on the draft statement of requirements	Total	1,275	12,500	13,775
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,275</i>	<i>12,500</i>	<i>13,775</i>
d) 5000 No. PSVs inspected;		<i>AIA</i>	<i>0</i>	<i>0</i>
d1) Mandatory motor vehicle inspection services monitored				
c) 20No Driving schools inspected to ensure compliance with regulatory standards				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 09 Public Service Vehicles Licensed					
		Item	Balance b/f	New Funds	Total
a) 5,500 PSVs licenced;		211103 Allowances (Inc. Casuals, Temporary)	4,061	48,000	52,061
d) 20 Driving Schools licenced;		221001 Advertising and Public Relations	900	1,600	2,500
b) 250 bus operator licences issued;		221002 Workshops and Seminars	12,600	18,900	31,500
c) 375 PSV Driver badges processed and issued;		221008 Computer supplies and Information Technology (IT)	3,600	6,400	10,000
		221009 Welfare and Entertainment	0	3,200	3,200
i) 3No. Bus routes monitored;		221011 Printing, Stationery, Photocopying and Binding	900	1,600	2,500
e) Contract awarded and establishment of provisional register for Motor Vehicle Registration commenced;		223004 Guard and Security services	1,800	3,200	5,000
		223005 Electricity	0	3,200	3,200
		223006 Water	0	3,200	3,200
h) Routes surveyed in Western Uganda;		224004 Cleaning and Sanitation	0	1,600	1,600
g) ALS maintained and ALS technical support provided;		225001 Consultancy Services- Short term	36,600	101,565	138,165
f) User specification requirements for the motor vehicle registration system prepared;		227001 Travel inland	4,590	48,000	52,590
		227002 Travel abroad	0	9,600	9,600
		227004 Fuel, Lubricants and Oils	0	22,400	22,400
f1) Human Resource Manual for implementation of Motor Vehicle registration developed;		228001 Maintenance - Civil	417,456	1,710,000	2,127,456
		228002 Maintenance - Vehicles	0	3,200	3,200
		228003 Maintenance – Machinery, Equipment & Furniture	10,800	19,200	30,000
j) Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records completed;		228004 Maintenance – Other	3,600	6,400	10,000
		Total	496,907	2,011,265	2,508,172
		Wage Recurrent	0	0	0
		Non Wage Recurrent	496,907	2,011,265	2,508,172
		AIA	0	0	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) Rail Accident reports reviewed and occurrences investigated;	221002 Workshops and Seminars	2,127	6,400	8,527
b) 1 No. rail transport safety sensitization carried out	221003 Staff Training	0	9,600	9,600
c) Safety inspection on railway lines conducted;	221008 Computer supplies and Information Technology (IT)	1,800	3,200	5,000
	221011 Printing, Stationery, Photocopying and Binding	360	640	1,000
	225001 Consultancy Services- Short term	12,800	23,040	35,840
	227001 Travel inland	842	8,800	9,642
	227002 Travel abroad	0	6,400	6,400
	227004 Fuel, Lubricants and Oils	0	2,720	2,720
	228002 Maintenance - Vehicles	0	640	640
	Total	17,929	61,440	79,369
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,929	61,440	79,369
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
b) Consultant to develop Search and Rescue Manuals procured;	211101 General Staff Salaries	125,000	125,000	250,000
	211103 Allowances (Inc. Casuals, Temporary)	353	3,696	4,049
c) Stakeholders consultative workshop on the Maritime Search and Rescue Policy conducted;	221001 Advertising and Public Relations	900	1,600	2,500
	221002 Workshops and Seminars	0	34,560	34,560
	221005 Hire of Venue (chairs, projector, etc)	0	16,400	16,400
	221011 Printing, Stationery, Photocopying and Binding	1,600	8,800	10,400
e) 01No. Dissemination workshop of the SOLAS and STCW conventions conducted;	223004 Guard and Security services	1,800	3,700	5,500
e1) Construction of new vessels and jetties to meet IMO/National standards monitored;	225001 Consultancy Services- Short term	4,500	18,000	22,500
	227001 Travel inland	202	1,518	1,720
	227004 Fuel, Lubricants and Oils	0	463	463
	Total	134,355	213,737	348,092
	Wage Recurrent	125,000	125,000	250,000
	Non Wage Recurrent	9,355	88,737	98,092
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
a) 125No. IWT Inspected;	211103 Allowances (Inc. Casuals, Temporary)	238	9,600	9,838
b) Contract for procurement of Maritime publications and official log books for vessels signed;	221001 Advertising and Public Relations	720	1,280	2,000
c) 75No. IWT Registered and Licensed;	221007 Books, Periodicals & Newspapers	0	4,800	4,800
	223006 Water	0	3,200	3,200
d) 01No. public awareness campaign on inspection, registration and licensing conducted;	227001 Travel inland	71	32,200	32,271
	227002 Travel abroad	0	9,600	9,600
	227004 Fuel, Lubricants and Oils	0	4,800	4,800
	228002 Maintenance - Vehicles	720	1,280	2,000
	Total	1,749	66,760	68,509
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,749	66,760	68,509
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
b) 10No. selected landing sites inspected for compliance to safety, security and environmental requirements;	211103 Allowances (Inc. Casuals, Temporary)	660	6,899	7,559
	221007 Books, Periodicals & Newspapers	119	211	330
	223005 Electricity	0	1,600	1,600
	227001 Travel inland	0	6,970	6,970
	227002 Travel abroad	0	6,400	6,400
	227004 Fuel, Lubricants and Oils	0	5,120	5,120
	Total	779	27,200	27,979
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>779</i>	<i>27,200</i>	<i>27,979</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
b) 06No. of installed Aids to Navigations (AToNs) inspected for functionality;	221001 Advertising and Public Relations	360	640	1,000
	221002 Workshops and Seminars	0	23,760	23,760
a) 01No. Public awareness and advocacy campaign on safety of water transport on L. Victoria (targeting especially women and children) conducted;	221009 Welfare and Entertainment	360	640	1,000
	224004 Cleaning and Sanitation	1,080	1,920	3,000
	225001 Consultancy Services- Short term	0	14,850	14,850
	227001 Travel inland	25	4,800	4,825
	227002 Travel abroad	0	4,800	4,800
	227004 Fuel, Lubricants and Oils	0	6,400	6,400
	228002 Maintenance - Vehicles	1,800	3,200	5,000
	Total	3,625	61,010	64,635
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,625</i>	<i>61,010</i>	<i>64,635</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Balance b/f	New Funds	Total
b) Annual contributions to PMAESA paid;	262101 Contributions to International Organisations (Current)	139	35,100	35,239
	Total	139	35,100	35,239
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>139</i>	<i>35,100</i>	<i>35,239</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) Contract Staff Salaries paid	211102 Contract Staff Salaries	8	33,000	33,008
b) Transition Plan implemented	212101 Social Security Contributions	3,300	3,300	6,600
	221008 Computer supplies and Information Technology (IT)	30,000	59,400	89,400
c) User specification requirements for the motor vehicle registration system prepared	221011 Printing, Stationery, Photocopying and Binding	5,220	8,700	13,920
c1) Human Resource Manual for implementation of Motor Vehicle registration developed	225001 Consultancy Services- Short term	45,000	89,100	134,100
	227002 Travel abroad	0	7,000	7,000
	Total	83,528	200,500	284,028
	<i>GoU Development</i>	<i>83,528</i>	<i>200,500</i>	<i>284,028</i>
	<i>External Financing</i>	<i>0</i>	<i>200,500</i>	<i>200,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
a) Contractor for the One StopCenter for UCDP and other regulatory functions procured;	281504 Monitoring, Supervision & Appraisal of capital works	30,000	59,400	89,400
	312101 Non-Residential Buildings	638,000	1,983,600	2,621,600
	Total	668,000	2,043,000	2,711,000
	<i>GoU Development</i>	<i>668,000</i>	<i>2,043,000</i>	<i>2,711,000</i>
	<i>External Financing</i>	<i>0</i>	<i>2,043,000</i>	<i>2,043,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) Service Provider for the Digital Archiving for UCDP records (Phase II) procured and Contract signed;	312213 ICT Equipment	2,585,000	10,636,244	13,221,244
	Total	2,585,000	10,636,244	13,221,244
	<i>GoU Development</i>	<i>2,585,000</i>	<i>10,636,244</i>	<i>13,221,244</i>
b) Contract awarded and Assignment commenced	<i>External Financing</i>	<i>0</i>	<i>10,636,244</i>	<i>10,636,244</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

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

Outputs Provided

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

a) Consultancy services to develop boat building standards procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	40	7,623	7,663
	221002 Workshops and Seminars	0	15,000	15,000
	227001 Travel inland	1	7,000	7,001
	227004 Fuel, Lubricants and Oils	0	6,377	6,377
	Total	41	36,000	36,041
	<i>GoU Development</i>	<i>41</i>	<i>36,000</i>	<i>36,041</i>
	<i>External Financing</i>	<i>0</i>	<i>36,000</i>	<i>36,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Safety of navigation programs coordinated and monitored

a) MoU with telecom operators to extend communication network signed;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8	40,500	40,508
	221001 Advertising and Public Relations	0	5,000	5,000
b) Procurement of contractor to design and construct a Maritime Rescue Communication Center (MRCC) initiated;	221002 Workshops and Seminars	0	40,000	40,000
	221005 Hire of Venue (chairs, projector, etc)	0	12,500	12,500
	221009 Welfare and Entertainment	75	6,000	6,075
c) Procurement of contractor(s) to design and construct 9No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool initiated;	221011 Printing, Stationery, Photocopying and Binding	100	3,500	3,600
	225001 Consultancy Services- Short term	400	18,000	18,400
	225002 Consultancy Services- Long-term	1,261,612	0	1,261,612
d) 01No. Maritime safety awareness promotion undertaken;	227001 Travel inland	0	10,000	10,000
	227002 Travel abroad	0	21,000	21,000
e) 03No. Staff trained in Search and Rescue;	227004 Fuel, Lubricants and Oils	0	31,500	31,500
	228002 Maintenance - Vehicles	1,500	2,500	4,000
	Total	1,263,695	190,500	1,454,195
	<i>GoU Development</i>	<i>1,263,695</i>	<i>190,500</i>	<i>1,454,195</i>
	<i>External Financing</i>	<i>1,261,612</i>	<i>190,500</i>	<i>1,452,112</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

a) Procurement of SAR equipment completed and contract signed;	Item	Balance b/f	New Funds	Total
a1) Procurement of office equipment completed and contract signed;	312213 ICT Equipment	4,500	7,500	12,000
a2) Procurement of SAR boats and lifesaving appliances completed and contract signed.	Total	4,500	7,500	12,000
	<i>GoU Development</i>	<i>4,500</i>	<i>7,500</i>	<i>12,000</i>
	<i>External Financing</i>	<i>0</i>	<i>7,500</i>	<i>7,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) National Railway Transport Policy disseminated;				
b) Implementation of Regional Transport Sector projects and programs coordinated;	211101 General Staff Salaries	31	800,000	800,031
	211103 Allowances (Inc. Casuals, Temporary)	80	16,000	16,080
	221001 Advertising and Public Relations	1,800	3,200	5,000
	221009 Welfare and Entertainment	974	0	974
	221011 Printing, Stationery, Photocopying and Binding	8,460	49,005	57,465
	221012 Small Office Equipment	1,800	3,200	5,000
	222001 Telecommunications	1,800	0	1,800
	223004 Guard and Security services	2,700	4,800	7,500
	223005 Electricity	0	3,200	3,200
	223006 Water	0	3,200	3,200
	224004 Cleaning and Sanitation	238	3,200	3,438
	227001 Travel inland	0	33,000	33,000
	227002 Travel abroad	0	51,200	51,200
	227004 Fuel, Lubricants and Oils	0	9,600	9,600
	228002 Maintenance - Vehicles	2,760	9,600	12,360
	Total	20,642	989,205	1,009,847
	Wage Recurrent	31	800,000	800,031
	Non Wage Recurrent	20,612	189,205	209,817
	AIA	0	0	0

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a) 3 No. monitoring visits conducted and quarterly performance reports prepared;				
	227001 Travel inland	0	9,600	9,600
	228001 Maintenance - Civil	2,340	4,160	6,500
	228002 Maintenance - Vehicles	10,260	18,240	28,500
	Total	12,600	32,000	44,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,600	32,000	44,600
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
f) Master Plan for Logistics on the Northern Economic Corridor disseminated to all stakeholders;	211103 Allowances (Inc. Casuals, Temporary)	0	12,800	12,800
g) 1No. Regional dissemination Workshop conducted;	221011 Printing, Stationery, Photocopying and Binding	2,700	12,800	15,500
a) Interim Report and draft final reports for Inland Water Master Plan prepared;	223005 Electricity	0	3,200	3,200
	223006 Water	0	3,200	3,200
	225001 Consultancy Services- Short term	155	199,200	199,355
	225002 Consultancy Services- Long-term	1,689	460,000	461,689
b) Inception report for introduction of ferry services at Kyamuswa and Kasensero prepared;	227001 Travel inland	0	39,600	39,600
	227002 Travel abroad	0	3,200	3,200
c) 4no. Surveys for introduction of ferry services conducted;	227004 Fuel, Lubricants and Oils	0	9,600	9,600
d) 4no. Surveys on district roads conducted;	228002 Maintenance - Vehicles	1,800	3,200	5,000
e) 1No. study on Logistics development conducted;				
	Total	6,344	746,800	753,144
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,344</i>	<i>746,800</i>	<i>753,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

	Item	Balance b/f	New Funds	Total
d) 2no. of technical staff trained;	263104 Transfers to other govt. Units (Current)	0	1,677,784	1,677,784
a) 87,500 liters of Aviation gas purchased;	Total	0	1,677,784	1,677,784
b) 9 no. Aircraft maintained;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,677,784</i>	<i>1,677,784</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Balance b/f	New Funds	Total
b) Apron reconstruction completed (100%);	263104 Transfers to other govt. Units (Current)	0	529,827	529,827
c) Earthworks (40%) completed;	Total	0	529,827	529,827
d) Cadastral surveys conducted;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	<i>Non Wage Recurrent</i>	<i>0</i>	<i>529,827</i>	<i>529,827</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 53 Institutional Support to URC

	Item	Balance b/f	New Funds	Total
d) 50% works on the Boundary marking of 64Km of railway reserve land with concrete markers completed;	263104 Transfers to other govt. Units (Current)	0	1,501,175	1,501,175
	Total	0	1,501,175	1,501,175
b) Routine maintenance on 500No. wagons undertaken;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,501,175</i>	<i>1,501,175</i>
a) Spot repairs along Kampala - Malaba section undertaken;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) 1No. locomotive and 13No. wagons rehabilitated;				
f) Rehabilitation works of Tororo Gulu railway line commenced;				

Development Projects

Project: 0951 East African Trade and Transportation Facilitation

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a) Construction works for One Stop Border Posts monitored and supervised;	211103 Allowances (Inc. Casuals, Temporary)	397	14,000	14,397
	221001 Advertising and Public Relations	1,500	2,500	4,000
b) Monthly project progress reports prepared;	221011 Printing, Stationery, Photocopying and Binding	7,500	12,500	20,000
	227001 Travel inland	0	70,000	70,000
	227002 Travel abroad	0	10,500	10,500
c) Regional/Bilateral meetings on One Stop Border Posts attended;	227004 Fuel, Lubricants and Oils	0	17,500	17,500
	228002 Maintenance - Vehicles	3,000	5,000	8,000
	Total	12,397	132,000	144,397
	<i>GoU Development</i>	<i>12,397</i>	<i>132,000</i>	<i>144,397</i>
	<i>External Financing</i>	<i>0</i>	<i>132,000</i>	<i>132,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 07 Feasibility/Design Studies					
	d) Consultant for Earthquake resistance supervised and inception report approved;	Item	Balance b/f	New Funds	Total
		225002 Consultancy Services- Long-term	51,917	300,000	351,917
		228001 Maintenance - Civil	16,000	50,000	66,000
	e) Procurement of Consultant Cleared is initiated and at evaluation stage;	Total	67,917	350,000	417,917
		<i>GoU Development</i>	<i>67,917</i>	<i>350,000</i>	<i>417,917</i>
		<i>External Financing</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	a) Supervision of Consultant to prepare detailed Architectural & Engineering Designs and Tender Documents;				
	b1) Procurement for works Contractor for Additional works for Gen Tito Okello house initiated;				
	b2) Lukaya Market Project supervised during the Maintenance period;				
	c) Procurement of Consultant Cleared is initiated and at evaluation stage;				
Capital Purchases					
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure					
	a) Contracts for preparatory studies of Lake Victoria Transport Programme awarded;	Item	Balance b/f	New Funds	Total
		281502 Feasibility Studies for Capital Works	0	125,000	125,000
		Total	0	125,000	125,000
		<i>GoU Development</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>
		<i>External Financing</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 83 Border Post Reahabilitation/Construction					
	c) 30% of physical works at Malaba OSBP completed;	Item	Balance b/f	New Funds	Total
	a) 15% of physical works for K atuna OSBP (Phase 2) completed;	281504 Monitoring, Supervision & Appraisal of capital works	0	32,000	32,000
		312104 Other Structures	0	3,000,000	3,000,000
	b) Defects Liability Period (DLP) for Malaba exit road monitored;	Total	0	3,032,000	3,032,000
		<i>GoU Development</i>	<i>0</i>	<i>3,032,000</i>	<i>3,032,000</i>
		<i>External Financing</i>	<i>0</i>	<i>3,032,000</i>	<i>3,032,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

	Item	Balance b/f	New Funds	Total
a) 7.187 Acres of land for MalabaKampala ROW acquired;	263204 Transfers to other govt. Units (Capital)	0	5,000,000	5,000,000
b) Demolition of property within acquired ROW and demarcation undertaken;	Total	0	5,000,000	5,000,000
	<i>GoU Development</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>
c) NCIP - SGR cluster decisions implemented;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Project administration undertaken;				
e) Relevant project software procured;				
f) Procurement of Consultant for the feasibility study, preliminary engineering design and commercial case study commenced;				
g) Coordination with stakeholders undertaken;				
h) Coordination with stakeholders undertaken;				

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
a) Draft Final Report for RAP review of Bukasa Port prepared;	225002 Consultancy Services- Long-term	37,411	80,000	117,411
b) Draft Report for ESIA review of Bukasa Port prepared;	Total	37,411	80,000	117,411
	<i>GoU Development</i>	<i>37,411</i>	<i>80,000</i>	<i>117,411</i>
	<i>External Financing</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
a) RAP for Bukasa Port implemented;	311101 Land	125,000	15,784,208	15,909,208
	Total	125,000	15,784,208	15,909,208
	<i>GoU Development</i>	<i>125,000</i>	<i>15,784,208</i>	<i>15,909,208</i>
	<i>External Financing</i>	<i>0</i>	<i>15,784,208</i>	<i>15,784,208</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

a) 45% of the dredging and surcharging works for Bukasa Port completed;

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;

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total	0	25,000	25,000
<i>GoU Development</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 73 Roads, Streets and Highways

a) Tax reimbursements to the project Contractor and Consultant undertaken;

Item	Balance b/f	New Funds	Total
311101 Land	0	102,600	102,600
312103 Roads and Bridges.	33,000	102,600	135,600
Total	33,000	205,200	238,200

b) Compensation for relocation of Utilities/Services undertaken;

<i>GoU Development</i>	<i>33,000</i>	<i>205,200</i>	<i>238,200</i>
<i>External Financing</i>	<i>0</i>	<i>205,200</i>	<i>205,200</i>

c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;

<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
------------	----------	----------	----------

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	0	112,500	112,500
Total	0	112,500	112,500
<i>GoU Development</i>	<i>0</i>	<i>112,500</i>	<i>112,500</i>
<i>External Financing</i>	<i>0</i>	<i>112,500</i>	<i>112,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Consultant for the development of Management and stakeholder engagement plans of Kabaale Airport procured;	225001 Consultancy Services- Short term	0	75,000	75,000
	Total	0	75,000	75,000
	<i>GoU Development</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>
b) Consultant for project air and noise emission management plan procured;		<i>0</i>	<i>75,000</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Consultant for the biodiversity mitigation implementation plan procured;				

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a1) 3no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;	227001 Travel inland	0	35,000	35,000
a2) 1no. Quarterly project progress report reviewed and approved;	227004 Fuel, Lubricants and Oils	0	35,000	35,000
a3) 6no. site and management meetings held;				
	Total	0	70,000	70,000
	<i>GoU Development</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
	<i>External Financing</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

	Item	Balance b/f	New Funds	Total
a) 33% physical works for the development of Kabaale airport (Phase I) completed;	281504 Monitoring, Supervision & Appraisal of capital works	57,424	3,000,000	3,057,424
	Total	57,424	3,000,000	3,057,424
b) Development of Kabaale Airport (Phase I) supervised;		<i>57,424</i>	<i>3,000,000</i>	<i>3,057,424</i>
	<i>GoU Development</i>	<i>57,424</i>	<i>3,000,000</i>	<i>3,057,424</i>
	<i>External Financing</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Balance b/f	New Funds	Total
a) Uganda Airlines capitalized and operational;	263105 Treasury Transfers to Agencies (Current)	0	28,125,000	28,125,000
	Total	0	28,125,000	28,125,000
b) Recruitment and training of staff undertaken;		<i>0</i>	<i>28,125,000</i>	<i>28,125,000</i>
	<i>GoU Development</i>	<i>0</i>	<i>28,125,000</i>	<i>28,125,000</i>
	<i>External Financing</i>	<i>0</i>	<i>28,125,000</i>	<i>28,125,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,387	425,000	426,387
	211103 Allowances (Inc. Casuals, Temporary)	87	6,400	6,487
	227001 Travel inland	844	126,000	126,844
	227004 Fuel, Lubricants and Oils	0	313,600	313,600
	Total	2,318	871,000	873,318
	Wage Recurrent	1,387	425,000	426,387
	Non Wage Recurrent	931	446,000	446,931
	AIA	0	0	0

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	630	109,698	110,328
	221009 Welfare and Entertainment	28	17,500	17,528
	221011 Printing, Stationery, Photocopying and Binding	2,168	6,400	8,568
	221012 Small Office Equipment	3,548	19,250	22,798
	222001 Telecommunications	1,800	3,200	5,000
	223004 Guard and Security services	2,700	4,800	7,500
	223005 Electricity	0	6,400	6,400
	223006 Water	0	6,400	6,400
	224004 Cleaning and Sanitation	206	11,200	11,406
	227001 Travel inland	5,440	80,000	85,440
	227002 Travel abroad	0	71,750	71,750
	227004 Fuel, Lubricants and Oils	0	300,000	300,000
	228001 Maintenance - Civil	134,293	2,951,790	3,086,083
	228002 Maintenance - Vehicles	2,292	16,000	18,292
	Total	153,105	3,604,388	3,757,493
	Wage Recurrent	0	0	0
	Non Wage Recurrent	153,105	3,604,388	3,757,493
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Outputs Funded

Output: 52 Support to MELTC

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	0	706,435	706,435
	Total	0	706,435	706,435
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	706,435	706,435
	AIA	0	0	0

b) TNA carried out in 30 No. DLGs for selection of Trainable road gangs in West Nile and central regions;

d) Non Engineering staff from 10No. DLGs & 20 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;

e) 10 No. contractor firms selected for training in LBT & LCS road construction technology;

f) 75 no. staff and workers at training roads communities sensitized on HIV/AIDS;

g) ESIS carried out on 2no. model roads used for training activities;

i) Sensitization of communities done on the importance and need to plant trees along the model roads;

k) 0.25km sealed at the training road;

k1) 0.3kms of gravel road constructed as part of training in LBT;

m) Sub base works 1.0Km, Base works 4.5Km and Seal works 4.5Km completed;

n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done;

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Subprogram: 14 Construction Standards

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Consultant for review of Environment and social safeguards procured;	211101 General Staff Salaries	79,453	300,000	379,453
	211103 Allowances (Inc. Casuals, Temporary)	0	47,250	47,250
	221008 Computer supplies and Information Technology (IT)	3,600	6,400	10,000
	221009 Welfare and Entertainment	3,600	6,400	10,000
	222001 Telecommunications	1,080	1,920	3,000
	223004 Guard and Security services	3,600	6,400	10,000
	223005 Electricity	0	7,680	7,680
	223006 Water	0	6,400	6,400
	224004 Cleaning and Sanitation	0	3,200	3,200
	225001 Consultancy Services- Short term	9,000	13,500	22,500
	225002 Consultancy Services- Long-term	9,000	13,500	22,500
	227004 Fuel, Lubricants and Oils	0	32,000	32,000
	228002 Maintenance - Vehicles	3,846	24,300	28,146
	Total	113,179	468,950	582,129
	Wage Recurrent	79,453	300,000	379,453
	Non Wage Recurrent	33,726	168,950	202,676
	AIA	0	0	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
b) 20 no. of Environment and Social safeguards Technical audits in MDA undertaken;	211103 Allowances (Inc. Casuals, Temporary)	0	32,000	32,000
c) 01No. Ministry projects assessed for Gender and equity responsiveness;	221012 Small Office Equipment	1,160	19,000	20,160
	227001 Travel inland	1,224	12,800	14,024
a) 70 no. of materials testing, quality control and research on construction materials reports produced;	227002 Travel abroad	0	16,000	16,000
	Total	2,384	79,800	82,184
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,384	79,800	82,184
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 04 Monitoring and Capacity Building Support

a) Quarterly HIV/AIDS activities undertaken;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	16,000	16,000
	221003 Staff Training	0	13,500	13,500
	227001 Travel inland	1,530	16,000	17,530
	Total	1,530	45,500	47,030
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,530</i>	<i>45,500</i>	<i>47,030</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
	242003 Other	0	16,000	16,000
	Total	0	16,000	16,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Public Structures

Outputs Provided

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

a1) National Building Code Published and disseminated a2) National Building Regulations gazetted and Published;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	16,000	16,000
c) 3rd Regional Sensitization Workshop conducted and Publications in Media and Talk shows conducted;	221001 Advertising and Public Relations	1,800	3,200	5,000
	221002 Workshops and Seminars	0	18,711	18,711
b1) National Building Review Board supported.	223003 Rent – (Produced Assets) to private entities	21,600	38,400	60,000
b2) NBRB Secretariat operations Supported.	227001 Travel inland	0	3,200	3,200
	227004 Fuel, Lubricants and Oils	0	3,200	3,200
	228002 Maintenance - Vehicles	1,286	3,200	4,486
	228003 Maintenance – Machinery, Equipment & Furniture	8,100	14,400	22,500
	Total	32,786	100,311	133,097
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,786</i>	<i>100,311</i>	<i>133,097</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 02 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
c) Tender Process for procurement of Great Lakes Trade Facilitation Project Contractor initiated;	211101 General Staff Salaries	14,857	250,000	264,857
	211103 Allowances (Inc. Casuals, Temporary)	0	3,200	3,200
a1) Ministry Office premises maintained;	221011 Printing, Stationery, Photocopying and Binding	600	3,200	3,800
a2) Framework contract for supply of building Materials in progress with evaluation concluded.	223005 Electricity	0	1,600	1,600
	223006 Water	0	1,600	1,600
b) 3No. venues for National functions prepared;	227001 Travel inland	0	6,400	6,400
	227004 Fuel, Lubricants and Oils	0	3,840	3,840
d1) Contracts for Supervision of Consultants and Contractors monitored and supervised;	228001 Maintenance - Civil	3,600	6,400	10,000
d2) Fee Notes and Certificates cleared for payments;	228002 Maintenance - Vehicles	3,600	6,400	10,000
d3) Site inspections and Meetings organized and or attended.				
	Total	22,657	282,640	305,297
	<i>Wage Recurrent</i>	<i>14,857</i>	<i>250,000</i>	<i>264,857</i>
	<i>Non Wage Recurrent</i>	<i>7,800</i>	<i>32,640</i>	<i>40,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
a) Procurement of Consultant for Feasibility Study for the construction of Ministry of Works Headquarters concluded and Contract signed;	211103 Allowances (Inc. Casuals, Temporary)	0	1,600	1,600
	221001 Advertising and Public Relations	900	1,600	2,500
	221012 Small Office Equipment	900	1,600	2,500
b) Procurement of Consultant to undertake the On going construction sites monitored for compliance with Construction Legislation and/ or legal framework report evaluated and approved;	225002 Consultancy Services- Long-term	17,330	72,000	89,330
	227001 Travel inland	0	3,200	3,200
	227002 Travel abroad	0	1,600	1,600
	227004 Fuel, Lubricants and Oils	0	3,200	3,200
	228001 Maintenance - Civil	1,800	3,200	5,000
	Total	20,930	88,000	108,930
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,930</i>	<i>88,000</i>	<i>108,930</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 10No. Technical Support services rendered to MDAs;	221003 Staff Training	0	14,400	14,400
b) 2No. Buildings assessed for Structural Integrity;	221008 Computer supplies and Information Technology (IT)	8,100	14,400	22,500
c) 3No Staff Trained in various disciplines;	221012 Small Office Equipment	5,400	9,600	15,000
d) Procurement of Books, Tools and ICT Equipment completed;	222003 Information and communications technology (ICT)	0	11,200	11,200
	227001 Travel inland	0	2,240	2,240
	227002 Travel abroad	0	3,200	3,200
	227004 Fuel, Lubricants and Oils	0	3,200	3,200
	228002 Maintenance - Vehicles	1,850	4,800	6,650
	Total	15,350	63,040	78,390
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,350</i>	<i>63,040</i>	<i>78,390</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Construction related accidents investigated

	Item	Balance b/f	New Funds	Total
a) 1No Investigations of Construction, Building and Fire related Accidents conducted;	227001 Travel inland	58	5,760	5,818
	Total	58	5,760	5,818
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58</i>	<i>5,760</i>	<i>5,818</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;	241002 Commitment Charges	3,900	0	3,900
	264101 Contributions to Autonomous Institutions	3,900	7,500	11,400
	264201 Contributions to Autonomous Institutions	3,900	8,750	12,650
	Total	11,700	16,250	27,950
c) Staff supported to attend CPD, National and International Professional Conferences and Workshops.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,700</i>	<i>16,250</i>	<i>27,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Professional Bodies Monitored and Supported;				

Development Projects

Project: 1421 Development of the Construction Industry

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Provided</i>					
Output: 01 Policies, laws, guidelines, plans and strategies					
		Item	Balance b/f	New Funds	Total
a) Consultant for updating general specification for roads and bridge works procured;		211103 Allowances (Inc. Casuals, Temporary)	0	45,000	45,000
		221001 Advertising and Public Relations	6,000	10,000	16,000
b) Consultant for updating construction manuals developed;		221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500
		221012 Small Office Equipment	1,150	22,500	23,650
		222001 Telecommunications	600	1,000	1,600
d) Draft final Unit cost study for road construction and maintenance prepared;		225001 Consultancy Services- Short term	24,000	112,500	136,500
		225002 Consultancy Services- Long-term	327,000	827,200	1,154,200
		227001 Travel inland	24	90,882	90,906
		227002 Travel abroad	0	59,400	59,400
		227004 Fuel, Lubricants and Oils	0	29,700	29,700
		228002 Maintenance - Vehicles	7,699	22,500	30,199
		Total	366,473	1,233,182	1,599,655
		<i>GoU Development</i>	<i>366,473</i>	<i>1,233,182</i>	<i>1,599,655</i>
		<i>External Financing</i>	<i>0</i>	<i>1,233,182</i>	<i>1,233,182</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research					
		Item	Balance b/f	New Funds	Total
a) 02No. of geo technical investigations conducted;		211103 Allowances (Inc. Casuals, Temporary)	90	28,000	28,090
		221002 Workshops and Seminars	0	10,000	10,000
		221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
b) 30 no. of Technical audits on set engineering standards undertaken;		227001 Travel inland	13	89,100	89,113
		227004 Fuel, Lubricants and Oils	0	29,700	29,700
		Total	103	176,800	176,903
		<i>GoU Development</i>	<i>103</i>	<i>176,800</i>	<i>176,903</i>
		<i>External Financing</i>	<i>0</i>	<i>176,800</i>	<i>176,800</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Monitoring and Capacity Building Support					
		Item	Balance b/f	New Funds	Total
a) 10 staff trained in laboratory testing and equipment handling;		221002 Workshops and Seminars	0	10,000	10,000
		221003 Staff Training	0	22,500	22,500
b) 01No. of awareness program on standards, guidelines and cross cutting issues conducted;		227001 Travel inland	0	10,000	10,000
		227004 Fuel, Lubricants and Oils	0	7,000	7,000
		Total	0	49,500	49,500
		<i>GoU Development</i>	<i>0</i>	<i>49,500</i>	<i>49,500</i>
		<i>External Financing</i>	<i>0</i>	<i>49,500</i>	<i>49,500</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Outputs Funded

Output: 51 Registration of Engineers

Item	Balance b/f	New Funds	Total
321440 Other grants	0	37,500	37,500
Total	0	37,500	37,500
<i>GoU Development</i>	<i>0</i>	<i>37,500</i>	<i>37,500</i>
<i>External Financing</i>	<i>0</i>	<i>37,500</i>	<i>37,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
a) 50% of Central Material Laboratory rehabilitated; 312101 Non-Residential Buildings	26,000	45,000	71,000
Total	26,000	45,000	71,000
<i>GoU Development</i>	<i>26,000</i>	<i>45,000</i>	<i>71,000</i>
<i>External Financing</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	4,111	17,500	21,611
Total	4,111	17,500	21,611
<i>GoU Development</i>	<i>4,111</i>	<i>17,500</i>	<i>21,611</i>
<i>External Financing</i>	<i>0</i>	<i>17,500</i>	<i>17,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
a) Bids for the supply of 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories issued; 312214 Laboratory Equipments	128,224	1,200,000	1,328,224
Total	128,224	1,200,000	1,328,224
<i>GoU Development</i>	<i>128,224</i>	<i>1,200,000</i>	<i>1,328,224</i>
<i>External Financing</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 District, Urban and Community Access Roads

Recurrent Programmes

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Project: 0306 Urban Roads Re-sealing

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
d) Contract staff salaries paid;	211102 Contract Staff Salaries	199	110,162	110,361
c) 2 No road equipment & 1 No. vehicle repaired;	211103 Allowances (Inc. Casuals, Temporary)	33	50,526	50,558
a) Roadworks in 20 urban councils monitored;	212101 Social Security Contributions	4,526	17,394	21,920
	221001 Advertising and Public Relations	1,500	2,500	4,000
	221003 Staff Training	0	12,500	12,500
	221008 Computer supplies and Information Technology (IT)	5,340	10,000	15,340
	227004 Fuel, Lubricants and Oils	0	41,936	41,936
	228003 Maintenance – Machinery, Equipment & Furniture	12,525	20,875	33,400
	Total	24,123	265,893	290,016
	<i>GoU Development</i>	<i>24,123</i>	<i>265,893</i>	<i>290,016</i>
	<i>External Financing</i>	<i>0</i>	<i>265,893</i>	<i>265,893</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
b) 40% progress on construction to bitumen surface of chebrot road (0.8km) in Kapchorwa M.C completed;-	281503 Engineering and Design Studies & Plans for capital works	0	80,080	80,080
	312103 Roads and Bridges.	64,968	6,106,395	6,171,362
	Total	64,968	6,186,475	6,251,442
a) 35% progress on construction of selected urban roads 1.5km & 1500m2 parking area at UMSC				
Mosque in Mityana MC completed;				
		<i>GoU Development</i>	<i>6,186,475</i>	<i>6,251,442</i>
		<i>External Financing</i>	<i>0</i>	<i>6,186,475</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
f) 40% progress on construction of tarmac on internal roads at the National Agric Show Grounds Area (0.7km) phase 2 in Jinja M.C completed;				
g) 50% progress on construction works on Movit road in Makindye Sabagabo MC completed;				
c) 40% progress on construction of tarmac on Nakwero - Bulindo road (2.9km) in Kira M.C completed;				
e) 50% progress on construction of tarmac on Circular road (1 km) at Gayaaza High School completed;				
k) 50% progress on Urban Roads Database (to web access capability) developed;				
l) 20% progress on construction works to bitumen standard of Mbiwa & Balikoowa rds (1.5km) in Buyende TC completed;				
m) 50% progress on construction of Stone arch bridges across R. Rwembyo & R Nyakatsya in Kisinga T.C completed;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Project: 0307 Rehab. of Districts Roads

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 350km of Inter-connectivity roads monitored;	211102 Contract Staff Salaries	192,767	507,026	699,793
	211103 Allowances (Inc. Casuals, Temporary)	32	77,616	77,648
b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	212101 Social Security Contributions	23,664	53,050	76,714
	221001 Advertising and Public Relations	4,550	11,250	15,800
5km of Low Cost Seals monitored	221002 Workshops and Seminars	16,708	117,000	133,708
Contract staff salaries paid	221003 Staff Training	0	57,375	57,375
a) Bids issued to Service Provider	221008 Computer supplies and Information Technology (IT)	0	30,600	30,600
b) Bids evaluated and report submitted to Contracts Committee for approval	221011 Printing, Stationery, Photocopying and Binding	0	50,625	50,625
a) Bids issued to Service Provider	221017 Subscriptions	8,999	15,250	24,249
b) Bids evaluated	225001 Consultancy Services- Short term	5,135	78,750	83,885
c) Contract awarded	225002 Consultancy Services- Long-term	17,020	67,500	84,520
g) Monitoring of 33 projects of UNRA carried out;	227001 Travel inland	0	120,493	120,493
	227002 Travel abroad	0	66,825	66,825
	227004 Fuel, Lubricants and Oils	0	108,864	108,864
	228001 Maintenance - Civil	626	12,500	13,126
	228002 Maintenance - Vehicles	7,040	33,930	40,970
	Total	276,540	1,408,654	1,685,194
a) GIS Data for 10No. Districts collected	GoU Development	276,540	1,408,654	1,685,194
b) DUCAR Database maintained	External Financing	0	1,408,654	1,408,654
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Capital Purchases

Output: 73 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total
281501 Environment Impact Assessment for Capital Works	5,000	5,000	10,000
281502 Feasibility Studies for Capital Works	100,086	324,000	424,086
281503 Engineering and Design Studies & Plans for capital works	26,217	690,000	716,217
281504 Monitoring, Supervision & Appraisal of capital works	1,530	100,000	101,530
312103 Roads and Bridges.	143,096	37,652,321	37,795,417
Total	275,929	38,771,321	39,047,250
<i>GoU Development</i>	<i>275,929</i>	<i>38,771,321</i>	<i>39,047,250</i>
<i>External Financing</i>	<i>0</i>	<i>38,771,321</i>	<i>38,771,321</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	30,000	50,000	80,000
312203 Furniture & Fixtures	30,000	50,000	80,000
312211 Office Equipment	7,500	12,500	20,000
312213 ICT Equipment	49,500	112,500	162,000
Total	117,000	225,000	342,000
<i>GoU Development</i>	<i>117,000</i>	<i>225,000</i>	<i>342,000</i>
<i>External Financing</i>	<i>0</i>	<i>225,000</i>	<i>225,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 10No. On-going bridge construction projects supervised;	211102 Contract Staff Salaries	8,984	25,000	33,984
b) Contract for installation of the Bridge Management System (BMS) awarded;	211103 Allowances (Inc. Casuals, Temporary)	0	53,163	53,163
	221001 Advertising and Public Relations	1,500	2,500	4,000
c) Training conducted;	221002 Workshops and Seminars	0	2,500	2,500
	221003 Staff Training	0	33,750	33,750
d) Contract Staff Salaries Paid.	221005 Hire of Venue (chairs, projector, etc)	1,500	2,500	4,000
	221008 Computer supplies and Information Technology (IT)	2,250	3,750	6,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	221017 Subscriptions	1,500	2,500	4,000
	225001 Consultancy Services- Short term	12,350	27,000	39,350
	227001 Travel inland	0	23,870	23,870
	227002 Travel abroad	0	44,550	44,550
	227004 Fuel, Lubricants and Oils	0	28,000	28,000
	228002 Maintenance - Vehicles	11,670	19,450	31,120
	Total	39,754	273,533	313,287
	<i>GoU Development</i>	<i>39,754</i>	<i>273,533</i>	<i>313,287</i>
	<i>External Financing</i>	<i>0</i>	<i>273,533</i>	<i>273,533</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Capital Purchases

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
a) Works under DLP for Kabindula, Bambala, Gemfam and Kisaigi;	281503 Engineering and Design Studies & Plans for capital works	50,000	163,350	213,350
b) 60% Cumulative Works Muzizi and Wangobo-NsokweNamunyunya completed;	281504 Monitoring, Supervision & Appraisal of capital works	0	118,800	118,800
	312103 Roads and Bridges.	172,490	6,809,850	6,982,340
c) Mobilization of plant, equipment and materials for Ayumo and Amodo completed;	Total	222,490	7,092,000	7,314,490
	<i>GoU Development</i>	<i>222,490</i>	<i>7,092,000</i>	<i>7,314,490</i>
d) 60% Works Kangai Cumulative completed;	<i>External Financing</i>	<i>0</i>	<i>7,092,000</i>	<i>7,092,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Preparation of cost estimates and preliminary designs;				
f) Design review completed;				
g) 100% Works Cumulative for 1 cable foot bridge under B2P completed;				
h) 50% Works Cumulative Ojonai and 1 metallic ladder completed;				
i) 20% Works Cumulative Kyabahanga, Bulandi-Gyra and Aleles completed;				
j) 20% Works Cumulative Buhindagye completed;				
k) 50% cumulative works completed;				

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

	Item	Balance b/f	New Funds	Total
a) Bids advertised and evaluated;	312202 Machinery and Equipment	7,500	17,500	25,000
b) Acquiring quotations from different suppliers;	312211 Office Equipment	13,500	31,500	45,000
	312213 ICT Equipment	39,000	77,220	116,220
c) Bids advertised and evaluated;	Total	60,000	126,220	186,220
	<i>GoU Development</i>	<i>60,000</i>	<i>126,220</i>	<i>186,220</i>
d) Bids advertised and evaluated;	<i>External Financing</i>	<i>0</i>	<i>126,220</i>	<i>126,220</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 1st external stakeholder engagement meeting to review the draft guidelines or use and management of government vehicles held;	211101 General Staff Salaries	1,707	500,000	501,707
	221001 Advertising and Public Relations	1,400	6,400	7,800
	221003 Staff Training	0	6,400	6,400
	221007 Books, Periodicals & Newspapers	90	1,250	1,340
	221008 Computer supplies and Information Technology (IT)	3,600	9,000	12,600
	221009 Welfare and Entertainment	1,800	6,400	8,200
	221011 Printing, Stationery, Photocopying and Binding	1,800	1,400	3,200
	221012 Small Office Equipment	4,400	15,600	20,000
	222001 Telecommunications	3,600	5,000	8,600
	222003 Information and communications technology (ICT)	1,800	1,400	3,200
	223004 Guard and Security services	2,700	5,700	8,400
	223005 Electricity	0	9,750	9,750
	223006 Water	0	5,400	5,400
	224004 Cleaning and Sanitation	0	43,700	43,700
	227004 Fuel, Lubricants and Oils	0	3,600	3,600
	228001 Maintenance - Civil	5,500	19,500	25,000
	Total	28,398	640,500	668,898
	Wage Recurrent	1,707	500,000	501,707
	Non Wage Recurrent	26,690	140,500	167,190
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
a) 70% average availability for Ministry vehicles attained;	227004 Fuel, Lubricants and Oils	0	34,154	34,154
	228002 Maintenance - Vehicles	4,898	54,000	58,898
	Total	4,898	88,154	93,052
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,898	88,154	93,052
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
c) 95% availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	0	1,300,000	1,300,000
a) 95% average availability for Lake Bisina ferry attained;	Total	0	1,300,000	1,300,000
b) Tender for MV Kalangala rescue boat advertised and bids evaluated;	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,300,000	1,300,000
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 06 Maintenance of the Government Protocol Fleet

<i>a) 65% average availability for the VVIP Protocol fleet attained;</i>	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	28,437	108,000	136,437
	Total	28,437	108,000	136,437
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,437</i>	<i>108,000</i>	<i>136,437</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

<i>a) 80% average availability for equipment acquired from Japan attained;</i>	Item	Balance b/f	New Funds	Total
	263323 Conditional transfers for feeder roads maintenance workshops	0	1,059,653	1,059,653
	Total	0	1,059,653	1,059,653
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,059,653</i>	<i>1,059,653</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1405 Rehabilitation of Regional Mechanical Workshops

Outputs Provided

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

<i>a) 150 No. equipment operators from District Local Governments trained;</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	350,000	300,000	650,000
	225001 Consultancy Services- Short term	4,383	22,500	26,883
<i>b) Software programmed, developed and tested;</i>	228002 Maintenance - Vehicles	5,939	22,500	28,439
	228004 Maintenance – Other	3,600	45,000	48,600
	Total	363,922	390,000	753,922
<i>c) 2No. Bailey bridges monitored and inspected;</i>	<i>GoU Development</i>	<i>363,922</i>	<i>390,000</i>	<i>753,922</i>
	<i>External Financing</i>	<i>0</i>	<i>390,000</i>	<i>390,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
b) Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;	211102 Contract Staff Salaries	1,161	99,000	100,161
	212101 Social Security Contributions	5,104	11,000	16,104
c) Contract staff salaries for ferry crew paid;	225001 Consultancy Services- Short term	0	63,900	63,900
a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored (1,300 No. trips);	225002 Consultancy Services- Long-term	352	7,187,500	7,187,852
	Total	6,618	7,361,400	7,368,018
	<i>GoU Development</i>	<i>6,618</i>	<i>7,361,400</i>	<i>7,368,018</i>
	<i>External Financing</i>	<i>0</i>	<i>7,361,400</i>	<i>7,361,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

	Item	Balance b/f	New Funds	Total
a) 60% average availability for equipment acquired from China maintained;	263323 Conditional transfers for feeder roads maintenance workshops	30	3,975,000	3,975,030
	Total	30	3,975,000	3,975,030
	<i>GoU Development</i>	<i>30</i>	<i>3,975,000</i>	<i>3,975,030</i>
	<i>External Financing</i>	<i>0</i>	<i>3,975,000</i>	<i>3,975,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Contract for acquisition of land for equipment operator training center (Luwero) awarded	311101 Land	75,000	103,500	178,500
	312101 Non-Residential Buildings	65,561	103,500	169,061
b) Defects Liability period paving works for Mbarara Regional Mechanical completed;	Total	140,561	207,000	347,561
	<i>GoU Development</i>	<i>140,561</i>	<i>207,000</i>	<i>347,561</i>
c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard monitored;	<i>External Financing</i>	<i>0</i>	<i>207,000</i>	<i>207,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Inception report for the HIV/AIDS work place policy prepared;	211103 Allowances (Inc. Casuals, Temporary)	0	3,200	3,200
b) Inception report for the Ministry Assets Management system prepared;	221002 Workshops and Seminars	0	4,640	4,640
	221011 Printing, Stationery, Photocopying and Binding	0	6,240	6,240
	227001 Travel inland	295	2,560	2,855
	Total	295	16,640	16,935
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>295</i>	<i>16,640</i>	<i>16,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services and Communication strategy implemented.

	Item	Balance b/f	New Funds	Total
b) Contract for the provision of Ministry support services signed;	211103 Allowances (Inc. Casuals, Temporary)	0	3,200	3,200
	213001 Medical expenses (To employees)	0	7,500	7,500
a) Ministry Communication Strategy implemented;	213002 Incapacity, death benefits and funeral expenses	200	2,000	2,200
	221009 Welfare and Entertainment	0	23,200	23,200
	221011 Printing, Stationery, Photocopying and Binding	249	59,400	59,649
	221016 IFMS Recurrent costs	0	15,500	15,500
	222001 Telecommunications	7,200	10,000	17,200
	222003 Information and communications technology (ICT)	30	9,600	9,630
	223001 Property Expenses	2,700	3,750	6,450
	223004 Guard and Security services	7,707	171,000	178,707
	223005 Electricity	0	32,000	32,000
	223006 Water	0	41,600	41,600
	224004 Cleaning and Sanitation	264	32,000	32,264
	227003 Carriage, Haulage, Freight and transport hire	80	4,960	5,040
	227004 Fuel, Lubricants and Oils	0	6,400	6,400
	228002 Maintenance - Vehicles	0	9,600	9,600
	Total	18,430	431,710	450,140
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,430</i>	<i>431,710</i>	<i>450,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Ministerial and Top Management Services					
a) Logistical support provided;	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	0	6,400	6,400	
	213001 Medical expenses (To employees)	0	2,560	2,560	
c) International meetings facilitated;	213002 Incapacity, death benefits and funeral expenses	1,300	3,200	4,500	
	221007 Books, Periodicals & Newspapers	0	1,600	1,600	
	221008 Computer supplies and Information Technology (IT)	0	640	640	
	221009 Welfare and Entertainment	360	640	1,000	
	221011 Printing, Stationery, Photocopying and Binding	0	3,200	3,200	
	222001 Telecommunications	900	1,600	2,500	
	227001 Travel inland	0	1,600	1,600	
	227002 Travel abroad	0	3,200	3,200	
	227004 Fuel, Lubricants and Oils	0	6,400	6,400	
	228002 Maintenance - Vehicles	540	960	1,500	
	Total	3,100	32,000	35,100	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>3,100</i>	<i>32,000</i>	<i>35,100</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Monitoring and Capacity Building Support					
a) 10No. staff trained in short term courses;	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	0	51,250	51,250	
e) ICT accessories procured;	221001 Advertising and Public Relations	5,000	12,800	17,800	
	221002 Workshops and Seminars	0	3,200	3,200	
b) 3No. staff trained in long term courses;	221003 Staff Training	0	83,250	83,250	
	221005 Hire of Venue (chairs, projector, etc)	900	1,250	2,150	
c) 2No. Group training, 2No. Tailor-made courses and 2No. Conferences coordinated;	221008 Computer supplies and Information Technology (IT)	0	31,200	31,200	
	221009 Welfare and Entertainment	0	15,600	15,600	
	221011 Printing, Stationery, Photocopying and Binding	0	6,400	6,400	
	222002 Postage and Courier	283	640	923	
	227001 Travel inland	0	109,800	109,800	
	227002 Travel abroad	0	6,400	6,400	
	227003 Carriage, Haulage, Freight and transport hire	0	6,400	6,400	
	227004 Fuel, Lubricants and Oils	0	300,000	300,000	
	228001 Maintenance - Civil	736	6,400	7,136	
	228002 Maintenance - Vehicles	1,800	3,200	5,000	
	228003 Maintenance – Machinery, Equipment & Furniture	1,800	3,200	5,000	
	Total	10,519	640,990	651,509	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	10,519	640,990	651,509	
	AIA	0	0	0	

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
a) Ministry approved structure implemented;	211101 General Staff Salaries	5,430	232,701	238,131
	211103 Allowances (Inc. Casuals, Temporary)	0	12,800	12,800
b) Human Resource Management Information System managed;	212102 Pension for General Civil Service	53,136	1,739,632	1,792,768
	213001 Medical expenses (To employees)	100	23,400	23,500
	213002 Incapacity, death benefits and funeral expenses	2,600	23,400	26,000
c) Salary and pension payrolls managed;	213003 Retrenchment costs	1,966	31,200	33,166
	213004 Gratuity Expenses	379,396	384,477	763,873
d) Team building activities coordinated;	221003 Staff Training	0	6,000	6,000
	221005 Hire of Venue (chairs, projector, etc)	7,200	12,800	20,000
	221020 IPPS Recurrent Costs	0	32,000	32,000
e) Performance management initiatives coordinated;	227001 Travel inland	0	9,600	9,600
	227002 Travel abroad	6	8,260	8,266
f) Staff welfare managed;	Total	449,834	2,516,270	2,966,104
	<i>Wage Recurrent</i>	<i>5,430</i>	<i>232,701</i>	<i>238,131</i>
g) Capacity building activities coordinated;	<i>Non Wage Recurrent</i>	<i>444,404</i>	<i>2,283,569</i>	<i>2,727,973</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
a) Electronic Document Management system updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	0	6,400	6,400
	213001 Medical expenses (To employees)	0	640	640
	221003 Staff Training	0	4,800	4,800
c) 02No. Staff trained in the records and archives management;	221005 Hire of Venue (chairs, projector, etc)	1,260	2,240	3,500
	221008 Computer supplies and Information Technology (IT)	0	17,500	17,500
b) Records retention and disposal schedules implemented;	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	180	320	500
	221012 Small Office Equipment	0	1,600	1,600
	221020 IPPS Recurrent Costs	0	3,200	3,200
	222002 Postage and Courier	2,160	3,840	6,000
	222003 Information and communications technology (ICT)	96	15,000	15,096
	227001 Travel inland	8	960	968
	Total	3,954	56,500	60,454
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,954</i>	<i>56,500</i>	<i>60,454</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Subprogram: 09 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Budget Framework Paper for FY 2020/21 prepared;	211101 General Staff Salaries	0	125,000	125,000
	211103 Allowances (Inc. Casuals, Temporary)	0	9,600	9,600
	221002 Workshops and Seminars	13,000	32,400	45,400
c) Road safety Policy, National Transport & Logistics Policy & Strategy disseminated;	221009 Welfare and Entertainment	0	9,600	9,600
c1) Draft DUCAR Policy, Maritime Search and Rescue Policy formulated;	221011 Printing, Stationery, Photocopying and Binding	0	32,670	32,670
c2) Non Motorized Transport Policy reviewed;	221012 Small Office Equipment	0	9,600	9,600
	223005 Electricity	0	960	960
	223006 Water	0	960	960
	225001 Consultancy Services- Short term	0	29,700	29,700
	227001 Travel inland	0	4,480	4,480
	227002 Travel abroad	0	12,800	12,800
	227004 Fuel, Lubricants and Oils	0	12,800	12,800
	Total	13,000	280,570	293,570
	<i>Wage Recurrent</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>
	<i>Non Wage Recurrent</i>	<i>13,000</i>	<i>155,570</i>	<i>168,570</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
a) 2No. Transport Surveys undertaken;	211103 Allowances (Inc. Casuals, Temporary)	0	16,000	16,000
	221002 Workshops and Seminars	9,000	13,500	22,500
b) Statistical advocacy undertaken;	221009 Welfare and Entertainment	0	8,000	8,000
	223004 Guard and Security services	1,800	3,200	5,000
c) Statistical support to MDAs provided;	223005 Electricity	0	5,280	5,280
	223006 Water	0	3,520	3,520
d) Implementation of the Sector Strategic Plan for Statistics monitored;	224004 Cleaning and Sanitation	525	1,600	2,125
	227001 Travel inland	0	36,750	36,750
	227002 Travel abroad	0	2,400	2,400
	227004 Fuel, Lubricants and Oils	0	6,400	6,400
	Total	11,325	96,650	107,975
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,325</i>	<i>96,650</i>	<i>107,975</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
a) 15th Joint Transport Sector Review Action Plan Matrix prepared.	211103 Allowances (Inc. Casuals, Temporary)	1	16,000	16,001
b) Sector Working Group (SWG) activities undertaken;	221002 Workshops and Seminars	9,000	13,500	22,500
c) Project Preparation and appraisal undertaken;	221008 Computer supplies and Information Technology (IT)	7,200	12,800	20,000
	221009 Welfare and Entertainment	0	3,200	3,200
	221011 Printing, Stationery, Photocopying and Binding	2,010	13,500	15,510
	Total	18,211	59,000	77,211
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,211</i>	<i>59,000</i>	<i>77,211</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) Non Motorised Transport Policy, Force Account Policy, Road Safety Policy & National Transport and Logistics Policy implementation monitored;	211103 Allowances (Inc. Casuals, Temporary)	1	28,800	28,801
	221001 Advertising and Public Relations	1,800	3,200	5,000
	221011 Printing, Stationery, Photocopying and Binding	0	14,400	14,400
b) Budget Implementation for Q1 FY 2019/20 monitored;	227001 Travel inland	0	16,000	16,000
	Total	1,801	62,400	64,201
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,801</i>	<i>62,400</i>	<i>64,201</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

	Item	Balance b/f	New Funds	Total
a) All projects and programmes audited and reports made;	211101 General Staff Salaries	8,750	8,750	17,500
c) Ministry payroll reviewed and payroll report produced;	211103 Allowances (Inc. Casuals, Temporary)	0	16,000	16,000
	221003 Staff Training	0	2,560	2,560
d) 1No. Management letters issued;	221011 Printing, Stationery, Photocopying and Binding	280	1,920	2,200
	221017 Subscriptions	0	1,600	1,600
e) Advisory role done;	227001 Travel inland	0	16,540	16,540
	227002 Travel abroad	0	5,440	5,440
f) Adhoc assignments undertaken;	227004 Fuel, Lubricants and Oils	0	12,800	12,800
b) 1No. Regional workshop inspected and reports produced;	228002 Maintenance - Vehicles	0	5,600	5,600
	Total	9,030	71,210	80,240
	<i>Wage Recurrent</i>	<i>8,750</i>	<i>8,750</i>	<i>17,500</i>
	<i>Non Wage Recurrent</i>	<i>280</i>	<i>62,460</i>	<i>62,740</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Development Projects

Project: 1105 Strengthening Sector Coord, Planning & ICT

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
f) Draft Final Reports for DUCAR Policy, Maritime Search and Rescue Policy, National Railway Policy, National Aviation Policy finalized	211102 Contract Staff Salaries	1,764	21,000	22,764
	211103 Allowances (Inc. Casuals, Temporary)	0	17,500	17,500
	212101 Social Security Contributions	2,100	2,100	4,200
b) Inception report for the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 prepared;	221009 Welfare and Entertainment	540	750	1,290
	225002 Consultancy Services- Long-term	0	443,750	443,750
c) Consultant to prepare the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 procured;	227001 Travel inland	0	17,500	17,500
	227002 Travel abroad	0	14,000	14,000
	227004 Fuel, Lubricants and Oils	0	14,000	14,000
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);	228001 Maintenance - Civil	750	1,250	2,000
	228002 Maintenance - Vehicles	0	5,000	5,000
	Total	5,154	536,850	542,005
	GoU Development	5,154	536,850	542,005
e) Policy briefs and position papers on topical sectoral issues prepared;	External Financing	0	536,850	536,850
	AIA	0	0	0
a) Draft National Transport Master Plan (2021 - 2040) prepared;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	980	13,250	14,230
c) Transport Sector Data Management System reviewed, maintained and operational;	211103 Allowances (Inc. Casuals, Temporary)	0	47,609	47,609
	212101 Social Security Contributions	1,325	1,325	2,650
	221001 Advertising and Public Relations	1,500	2,500	4,000
d) Data on Transport sector indicators collected, analysed and TSDMS updated;	221002 Workshops and Seminars	4,500	7,500	12,000
	221003 Staff Training	0	22,500	22,500
e) Evaluation of bids completed and contract awarded;	221008 Computer supplies and Information Technology (IT)	1,030	24,615	25,645
	221009 Welfare and Entertainment	0	3,750	3,750
	221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
g) Contract Staff salaries paid;	222001 Telecommunications	600	1,000	1,600
	222002 Postage and Courier	450	750	1,200
	223005 Electricity	0	625	625
	223006 Water	0	750	750
	225001 Consultancy Services- Short term	0	200,000	200,000
	227001 Travel inland	0	31,850	31,850
	227002 Travel abroad	0	8,750	8,750
	227004 Fuel, Lubricants and Oils	0	18,900	18,900
	228001 Maintenance - Civil	750	1,250	2,000
	228002 Maintenance - Vehicles	0	7,500	7,500
	Total	11,135	464,424	475,559
	<i>GoU Development</i>	<i>11,135</i>	<i>464,424</i>	<i>475,559</i>
	<i>External Financing</i>	<i>0</i>	<i>464,424</i>	<i>464,424</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Strengthening Sector Coordination, Planning & ICT					
f) Sector Policies disseminated (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy);	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries	24,030	32,500	56,530	
	211103 Allowances (Inc. Casuals, Temporary)	0	66,744	66,744	
e) Regulatory Impact Assessment for Policies, Laws and Guidelines undertaken (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Bill);	212101 Social Security Contributions	3,250	3,250	6,500	
	221001 Advertising and Public Relations	3,750	6,250	10,000	
	221002 Workshops and Seminars	75,000	148,500	223,500	
	221005 Hire of Venue (chairs, projector, etc)	22,500	33,750	56,250	
	221009 Welfare and Entertainment	1,065	5,000	6,065	
d) Transport related Research & Studies undertaken;	221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	
	222002 Postage and Courier	450	750	1,200	
c) Sector performance report for Q1 FY 2019/20 prepared and disseminated;	225001 Consultancy Services- Short term	0	136,694	136,694	
	227001 Travel inland	0	31,500	31,500	
	227004 Fuel, Lubricants and Oils	0	10,238	10,238	
	228002 Maintenance - Vehicles	0	5,000	5,000	
b) Procurement of service providers for the Mid-term review of the 15th Joint Transport Sector review undertaken;	Total	130,045	580,176	710,220	
	GoU Development	130,045	580,176	710,220	
	External Financing	0	580,176	580,176	
	AIA	0	0	0	
Output: 06 Monitoring and Capacity Building Support					
b) Performance of the Works & Transport SDP 2015/16-2019/20 monitored;	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	0	31,500	31,500	
	221002 Workshops and Seminars	0	7,000	7,000	
c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives);	221003 Staff Training	0	12,500	12,500	
	221005 Hire of Venue (chairs, projector, etc)	585	2,500	3,085	
	221008 Computer supplies and Information Technology (IT)	750	1,250	2,000	
a) 2No. Staff trained;	221009 Welfare and Entertainment	450	750	1,200	
	222001 Telecommunications	240	400	640	
	222002 Postage and Courier	450	750	1,200	
	223005 Electricity	0	625	625	
	223006 Water	0	750	750	
	227001 Travel inland	0	17,500	17,500	
	227004 Fuel, Lubricants and Oils	0	13,125	13,125	
	228001 Maintenance - Civil	750	1,250	2,000	
	228002 Maintenance - Vehicles	0	2,850	2,850	
	Total	3,225	92,750	95,975	
	GoU Development	3,225	92,750	95,975	
	External Financing	0	92,750	92,750	
	AIA	0	0	0	

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Capital Purchases</i>				
Output: 76 Purchase of Office and ICT Equipment, including Software				
a) Road Crash Data Base rolled out;	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	25,500	38,250	63,750
b) Procurement for Computers and related accessories concluded;	312213 ICT Equipment	0	246,150	246,150
	Total	25,500	284,400	309,900
	<i>GoU Development</i>	<i>25,500</i>	<i>284,400</i>	<i>309,900</i>
d) Heavy duty colored photocopier(MFP) delivered;	<i>External Financing</i>	<i>0</i>	<i>284,400</i>	<i>284,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Public address system for the Minister's Boardroom delivered;				
	GRAND TOTAL	8,989,462	162,545,064	171,534,525
	<i>Wage Recurrent</i>	<i>257,566</i>	<i>2,966,451</i>	<i>3,224,017</i>
	<i>Non Wage Recurrent</i>	<i>1,502,078</i>	<i>19,348,383</i>	<i>20,850,461</i>
	<i>GoU Development</i>	<i>5,968,205</i>	<i>140,230,230</i>	<i>146,198,435</i>
	<i>External Financing</i>	<i>1,261,612</i>	<i>0</i>	<i>1,261,612</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>