

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	8.899	8.684	75.0%	73.2%	97.6%
Non Wage	72.182	53.313	50.506	73.9%	70.0%	94.7%
Devt. GoU	917.269	751.857	727.445	82.0%	79.3%	96.8%
Ext. Fin.	654.547	317.380	126.386	48.5%	19.3%	39.8%
<b>GoU Total</b>	<b>1,001.317</b>	<b>814.069</b>	<b>786.635</b>	<b>81.3%</b>	<b>78.6%</b>	<b>96.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,655.864</b>	<b>1,131.449</b>	<b>913.021</b>	<b>68.3%</b>	<b>55.1%</b>	<b>80.7%</b>
Arrears	0.463	0.463	0.450	100.0%	97.2%	97.2%
<b>Total Budget</b>	<b>1,656.327</b>	<b>1,131.912</b>	<b>913.471</b>	<b>68.3%</b>	<b>55.2%</b>	<b>80.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,656.327</b>	<b>1,131.912</b>	<b>913.471</b>	<b>68.3%</b>	<b>55.2%</b>	<b>80.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,655.864</b>	<b>1,131.449</b>	<b>913.021</b>	<b>68.3%</b>	<b>55.1%</b>	<b>80.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0401 Transport Regulation	56.51	32.96	23.45	58.3%	41.5%	71.1%
Program: 0402 Transport Services and Infrastructure	1,253.19	890.88	698.60	71.1%	55.7%	78.4%
Program: 0403 Construction Standards and Quality Assurance	27.76	18.29	17.04	65.9%	61.4%	93.2%
Program: 0404 District, Urban and Community Access Roads	175.64	117.62	104.59	67.0%	59.5%	88.9%
Program: 0405 Mechanical Engineering Services	117.21	52.13	51.52	44.5%	44.0%	98.8%
Program: 0449 Policy, Planning and Support Services	25.56	19.58	17.81	76.6%	69.7%	91.0%
<b>Total for Vote</b>	<b>1,655.86</b>	<b>1,131.45</b>	<b>913.02</b>	<b>68.3%</b>	<b>55.1%</b>	<b>80.7%</b>

### Matters to note in budget execution

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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 donor contribution-development (39.5%), and UGX 0.463bn for arrears.

The release performance by the end of Q3 was UGX 1,131.449bn (68.3%) and of which UGX 913.021bn (80.7%) was expended. Ushs 8.899bn (75.0%) was released for wage and out of which UGX 8.684bn (97.6%) was spent; UGX 53.313bn (73.9%) was released for non-wage recurrent and out of which UGX 50.506bn (94.7%) was spent; UGX 751.857bn (82.0%) was released under GoU Development budget and out of which UGX 727.445bn (96.8%) was spent; UGX 317.380bn (48.5%) was released as external financing and 126.386bn (39.8%) was spent.

The low performance level for external financing was under Multinational Lake Victoria Maritime Communication and Transport, Development of new Kampala Port in Bukasa and Development of Kabaale Airport due to the lengthy procurement process for the boats, RAP implementation challenges, the 4 big swamp sections that had not been identified in the BoQs and the Covid pandemic breakdown respectively.

The low performance by some programmes was mainly due to the fact that resources were tied to procurement that were not completed in quarter three, the Covid pandemic breakdown/lockdown thus hindering performance.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 0401 Transport Regulation</b>	
<b>0.382 Bn Shs</b>	<i>SubProgram/Project :07 Transport Regulation and Safety</i>
	Reason: 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 still ongoing
<i>Items</i>	
<b>255,742,680.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: 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 still ongoing
<b>61,397,840.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delays in submission of invoices to effect payment. Funds to be expended in Q4
<b>31,369,555.000 UShs</b>	221002 Workshops and Seminars
	Reason: Public hearing for bus operators applying for new routes were postponed to Q4.
<b>12,000,000.000 UShs</b>	228004 Maintenance – Other
	Reason: Delays of conclusion of procurement of service parts for departmental fleet. Funds to be expended in Q4
<b>11,444,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds for computers and accessories were encumbered. To be spent in Q4
<b>0.026 Bn Shs</b>	<i>SubProgram/Project :16 Maritime</i>
	Reason: Stakeholders consultative workshops for development of Search and Rescue policy to be held in Q4.
<i>Items</i>	
<b>13,599,999.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Stakeholders consultative workshops for development of Search and Rescue policy to be held in Q4.
<b>9,628,822.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Inadequate funds for planned activities. To be supplemented by additional funds in Q4

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<b>2,600,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Inadequate funds for vehicle maintenance. To be supplemented by funds in Q4
<b>0.679 Bn Shs</b>	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
	Reason: Expenditure was affected by the change of site from TLB Premises to URC land along Station Road
<i>Items</i>	
<b>622,967,061.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Expenditure was affected by the change of site from TLB Premises to URC land along Station Road
<b>45,424,999.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Payment for computer supplies for the Digital Archiving for UCDP records (Phase II) ongoing
<b>5,940,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Funds to be spent in Q4
<b>4,284,543.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible funds. To be supplemented with the release in Q4
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</i>
	Reason: Funds were encumbered for the Maritime safety awareness promotion activity that was held in the quarter. To be expended in Q4
<i>Items</i>	
<b>15,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds were encumbered for the Maritime safety awareness promotion activity that was held in the quarter. To be expended in Q4
<b>3,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed submission of invoices. To be spent in Q4
<b>Program 0402 Transport Services and Infrastructure</b>	
<b>0.153 Bn Shs</b>	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
	Reason: Socio-economic surveys on District roads are still ongoing. Delayed submission of invoices for vehicle maintenance. Funds to be spent in Q4
<i>Items</i>	
<b>98,409,420.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Socio-economic surveys on District roads are still ongoing. Funds to be spent in Q4
<b>34,235,520.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoices for vehicle maintenance. Funds to be spent in Q4
<b>7,800,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Activity to be undertaken under Force Account by Public Structures. It is scheduled for Q4
<b>5,977,424.000 UShs</b>	223004 Guard and Security services
	Reason: Funds for Guards and Security are sourced from all recurrent sub programs. Available balances to be spent in Q4
<b>2,800,000.000 UShs</b>	222001 Telecommunications

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Reason: Faulty telephone lines thus funds could not be spent in Q3	
<b>1.614 Bn Shs</b>	<b><i>SubProgram/Project :0951 East African Trade and Transportation Facilitation</i></b>
Reason: Procurement of Contractor for Katuna Phase II works on-going	
<i>Items</i>	
<b>1,614,456,170.000 UShs</b>	312104 Other Structures
Reason: Procurement of Contractor for Katuna Phase II works on-going	
<b>7.486 Bn Shs</b>	<b><i>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</i></b>
Reason: The verification of PAPs was still ongoing. To be expended in Q4	
<i>Items</i>	
<b>7,486,356,504.000 UShs</b>	311101 Land
Reason: The verification of PAPs was still ongoing. To be expended in Q4	
<b>Program 0403 Construction Standards and Quality Assurance</b>	
<b>0.026 Bn Shs</b>	<b><i>SubProgram/Project :12 Roads and Bridges</i></b>
Reason: Delayed submission of invoices for vehicle maintenance. Funds to be spent in Q4	
<i>Items</i>	
<b>11,980,700.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for vehicle maintenance. Funds to be spent in Q4	
<b>7,860,559.000 UShs</b>	221009 Welfare and Entertainment
Reason: Verification of invoices by the service provider was still ongoing. Funds to be spent in Q4	
<b>6,000,000.000 UShs</b>	222001 Telecommunications
Reason: Faulty telephone lines thus funds could not be spent in Q3.	
<b>0.028 Bn Shs</b>	<b><i>SubProgram/Project :14 Construction Standards</i></b>
Reason: Funds for computers and office equipment were encumbered. To be expended in Q4	
<i>Items</i>	
<b>15,322,000.000 UShs</b>	221012 Small Office Equipment
Reason: Funds for small office equipment were encumbered. To be spent in Q4	
<b>8,720,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds for computers and accessories were encumbered. To be spent in Q4	
<b>3,600,000.000 UShs</b>	222001 Telecommunications
Reason: Faulty telephone lines thus funds could not be spent in Q3	
<b>0.140 Bn Shs</b>	<b><i>SubProgram/Project :15 Public Structures</i></b>
Reason: Delayed submission and verification of invoices. To be spent in Q4	
<i>Items</i>	
<b>33,796,728.000 UShs</b>	223003 Rent – (Produced Assets) to private entities

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	Reason: Delayed verification of rent invoices. To be spent in Q4
<b>28,730,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement ongoing. To be spent in Q4
<b>19,304,960.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of computers ongoing. To be spent in Q4
<b>14,070,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Procurement ongoing. To be spent in Q4
<b>13,324,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoices for vehicle maintenance. Funds to be spent in Q4
<b>0.614 Bn Shs</b>	<b>SubProgram/Project :1421 Development of the Construction Industry</b>
	Reason: Procurement of Environment Social Safe guard performance in the Sector still ongoing. Funds for Laboratory Equipment were encumbered. To be expended in Q4
<b>Items</b>	
<b>458,723,329.000 UShs</b>	312214 Laboratory Equipments
	Reason: Funds for Laboratory Equipment were encumbered. To be expended in Q4
<b>61,500,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Renovation for the Materials Laboratory in Kireka is ongoing
<b>56,500,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Procurement of Environment Social Safe guard performance in the Sector still ongoing
<b>13,970,699.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoices for repair and maintenance of motor vehicles.
<b>12,504,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds for procurement of stationary were encumbered. To be spent in Q4.
<b>Program 0404 District, Urban and Community Access Roads</b>	
<b>0.022 Bn Shs</b>	<b>SubProgram/Project :0306 Urban Roads Re-sealing</b>
	Reason: - Engineering design not yet completed to effect payment and Supply of materials not yet complete to effect payment
<b>Items</b>	
<b>13,915,200.000 UShs</b>	212101 Social Security Contributions
	Reason: Remittances to be made to NSSF for staff in Q4
<b>6,672,759.000 UShs</b>	221003 Staff Training
	Reason: Funds not spent due to the Covid pandemic and the lock down
<b>1,864,407.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed submission of invoices by the media agency. To be spent in Q4
<b>0.291 Bn Shs</b>	<b>SubProgram/Project :0307 Rehab. of Districts Roads</b>

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	Reason: Inadequate funds to commence procurement. To be undertaken in FY 2020/21. Schedule for maintenance of vehicles yet to be approved;	
<i>Items</i>		
<b>98,000,000.000 UShs</b>	312202	Machinery and Equipment
	Reason: Schedule for maintenance of vehicles yet to be approved;	
<b>94,240,000.000 UShs</b>	312203	Furniture & Fixtures
	Reason: Inadequate funds to commence procurement. To be undertaken in FY 2020/21	
<b>47,663,150.000 UShs</b>	212101	Social Security Contributions
	Reason: Remittances to be made to NSSF for staff in Q4	
<b>25,000,000.000 UShs</b>	312211	Office Equipment
	Reason: Procurement completed and the best evaluated bidder to supply office equipment in Q4.	
<b>19,247,000.000 UShs</b>	221008	Computer supplies and Information Technology (IT)
	Reason: Procurement completed and the best evaluated bidder to supply the computers in Q4.	
<b>0.190 Bn Shs</b>	<i>SubProgram/Project :1558 Rural Bridges Infrastructure Development</i>	
	Reason: Engineering and Design Studies still ongoing. To be finalized in Q4	
<i>Items</i>		
<b>63,055,000.000 UShs</b>	281503	Engineering and Design Studies & Plans for capital works
	Reason: Engineering and Design Studies still ongoing. To be finalized in Q4 Engineering and Design Studies still ongoing. To be finalized in Q4	
<b>49,500,000.000 UShs</b>	312211	Office Equipment
	Reason: Procurement process for laptops and printing supplies is ongoing. Funds to be expended in Q4	
<b>38,009,299.000 UShs</b>	312213	ICT Equipment
	Reason: Delayed conclusion of procurement of network connectivity. To be paid in Q4	
<b>15,894,437.000 UShs</b>	312202	Machinery and Equipment
	Reason: Programme for which machinery was to be procured put on hold. To be undertaken in FY 2020/21	
<b>13,131,000.000 UShs</b>	225001	Consultancy Services- Short term
	Reason: Inadequate funds to pay the pending invoice. To be supplemented with the release from Q4	
<b>Program 0405 Mechanical Engineering Services</b>		
<b>0.163 Bn Shs</b>	<i>SubProgram/Project :13 Mechanical Engineering Services</i>	
	Reason: Procurement for vehicle maintenance and repair were ongoing. Funds to be spent in Q4	
<i>Items</i>		
<b>130,919,963.000 UShs</b>	228002	Maintenance - Vehicles
	Reason: Procurement for vehicle maintenance and repair were ongoing. Funds to be spent in Q4	
<b>9,585,000.000 UShs</b>	221012	Small Office Equipment
	Reason: Items procured under framework contract. To be paid in Q4	
<b>8,600,000.000 UShs</b>	222001	Telecommunications

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	Reason: Faulty telephone lines thus funds could not be spent in Q3.
<b>5,092,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds for computer consumables were encumbered. To be expended in Q4
<b>4,550,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed submission of invoices by the media agency. To be spent in Q4
<b>0.190 Bn Shs</b>	<b>SubProgram/Project :1405 Rehabilitation of Regional Mechanical Workshops</b>
	Reason: The procurement process for land for establishment of an equipment operators training center as well as recruitment of additional crew for MV Kalangala was still ongoing.
<i>Items</i>	
<b>178,500,000.000 UShs</b>	311101 Land
	Reason: The procurement for land for the operator training center was still ongoing. Contract for Land for a road equipment training center awarded and signed
<b>11,690,450.000 UShs</b>	212101 Social Security Contributions
	Reason: Recruitment of additional crew for MV Kalangala not yet concluded. Funds to be expended in Q4
<b>Program 0449 Policy,Planning and Support Services</b>	
<b>1.027 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
	Reason: Most of the staff are retiring in quarter 4 to effect their Gratuity.
<i>Items</i>	
<b>968,269,967.000 UShs</b>	213004 Gratuity Expenses
	Reason: Most of the staff are retiring in quarter 4 to effect their Gratuity.
<b>17,530,000.000 UShs</b>	222001 Telecommunications
	Reason: Faulty telephone lines thus funds could not be spent in Q3.
<b>9,227,905.000 UShs</b>	213003 Retrenchment costs
	Reason: Delayed clearance from MoFPED to pay transportation costs for some retired officers
<b>9,135,500.000 UShs</b>	228001 Maintenance - Civil
	Reason: Undertaken using Force Account by Public Structures. Funds to be spent in Q4
<b>6,450,000.000 UShs</b>	223001 Property Expenses
	Reason: Delayed clearances to effect payment
<b>0.015 Bn Shs</b>	<b>SubProgram/Project :09 Policy and Planning</b>
	Reason: Funds for procurement of computers and accessories were encumbered. To be spent in Q4
<i>Items</i>	
<b>9,800,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds were encumbered in the procurement of computers. To be spent in Q4
<b>3,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed submission of invoices by the media agency. To be expended in Q4
<b>2,500,000.000 UShs</b>	223004 Guard and Security services

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	Reason: Funds for Guards and Security are sourced from all recurrent sub programs. Available balances to be spent in Q4	
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :10 Internal Audit</b>	
	Reason: Delayed submission of invoices. To be spent in Q4. Funds not spent due to the Covid-19 pandemic and the lock down	
<i>Items</i>		
<b>7,350,000.000 UShs</b>	228002	Maintenance - Vehicles
	Reason: Delayed submission of invoices. To be spent in Q4	
<b>2,352,000.000 UShs</b>	221003	Staff Training
	Reason: Funds not spent due to the Covid-19 pandemic and the lock down	
<b>880,000.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: Negligible balances. To be supplemented by the release in Q4	
<b>0.162 Bn Shs</b>	<b>SubProgram/Project :1105 Strengthening Sector Coord, Planning &amp; ICT</b>	
	Reason: Procurement of Boardroom public address system is ongoing. Evaluation of bids for procurement and installation of public address system for the Minister's Boardroom completed; Funds for printing services were encumbered.	
<i>Items</i>		
<b>71,788,400.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: Funds for printing services were encumbered. To be spent in Q4	
<b>66,444,000.000 UShs</b>	312211	Office Equipment
	Reason: Procurement of Boardroom public address system is ongoing. Evaluation of bids for procurement and installation of public address system for the Minister's Boardroom completed;	
<b>13,060,700.000 UShs</b>	212101	Social Security Contributions
	Reason: Remittances to be made to NSSF for staff in Q4	
<b>6,750,000.000 UShs</b>	228001	Maintenance - Civil
	Reason: Activity to be undertaken under Force Account. To be spent in Q4	
<b>2,900,000.000 UShs</b>	222002	Postage and Courier
	Reason: Funds had been planned for the mid term review workshop that was cancelled due to the Covid - 19 lock down.	
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

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

<b>Programme : 01 Transport Regulation</b>
<b>Responsible Officer: Director of Transport</b>
<b>Programme Outcome: Relevant policy and regulatory framework for safety of transport services</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Improved safety of transport services

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of Driving Schools meeting the required standards	Percentage	55%	40%
<b>Programme : 02 Transport Services and Infrastructure</b>			
<b>Responsible Officer: Director of Transport</b>			
<b>Programme Outcome: Increased efficiency and effectiveness of transport services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of functional rail	Percentage	26%	23%
<b>Programme : 03 Construction Standards and Quality Assurance</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<b>Programme Outcome: Strengthened national Construction Industry</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of construction works (value) executed by local firms	Percentage	30%	14.92%
<b>Programme : 04 District, Urban and Community Access Roads</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<b>Programme Outcome: Improved District, urban and community access Roads</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of District roads in fair to good condition	Percentage	68%	68%
<b>Programme : 05 Mechanical Engineering Services</b>			
<b>Responsible Officer: Director of Engineering and Works/Engineer in Chief</b>			
<b>Programme Outcome: Functional government vehicles, road equipment, and ferry services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of district equipment in good working condition.	Percentage	90%	90%
<b>Programme : 49 Policy,Planning and Support Services</b>			

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<b>Responsible Officer: Under secretary F&amp;A and Commissioner Policy and Planning</b>			
<b>Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Enhanced sector implementation capacity			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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\***

<b>Programme : 01 Transport Regulation</b>			
<b>Sub Programme : 07 Transport Regulation and Safety</b>			
<b>KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	0
<b>KeyOutputPut : 02 Road Safety Programmes Coordinated and Monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of Driving Schools inspected	Percentage	50%	45%
No. of Road Safety Awareness Campaigns conducted	Number	6	2
Number of vehicles inspected for Roadworthiness in the year	Number	50000	17177
<b>Sub Programme : 1096 Support to Computerised Driving Permits</b>			
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
<b>Sub Programme : 1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</b>			
<b>KeyOutputPut : 07 Safety of navigation programs coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% 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
<b>Sub Programme : 16 Maritime</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
<b>KeyOutPut : 07 Safety of navigation programs coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% 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
<b>Programme : 02 Transport Services and Infrastructure</b>			
<b>Sub Programme : 0951 East African Trade and Transportation Facilitation</b>			
<b>KeyOutPut : 83 Border Post Reahabilitation/Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of construction of Katuna OSBP (Phase I) completed	Percentage	100%	99%
% of construction of exit road at Malaba OSBP completed	Percentage	100%	100%
<b>Sub Programme : 1097 New Standard Gauge Railway Line</b>			
<b>KeyOutPut : 54 Development of Standard Gauge Railway Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Hectares of Right of Way acquired	Hectares	11.634	12.14
<b>Sub Programme : 11 Transport Infrastructure and Services</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No of Regional Transport Projects and programs coordinated.	Number	4	3
Status of the development of the Railway Policy.	Percentage	100%	70%
<b>KeyOutPut : 07 Feasibility/Design Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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 3: Highlights of Vote Performance

<b>KeyOutputPut : 51 Maintenance of Aircrafts and Buildings (EACAA)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Air crafts maintained.	Number	9	9
<b>KeyOutputPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of upcountry aerodromes maintained	Number	13	13
<b>KeyOutputPut : 53 Institutional Support to URC</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Kms along Kampala-Malaba rail line repaired	Number	15	280
Number of railway wagons and locomotives rehabilitated.	Number	50	754
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	Number	64	
<b>Sub Programme : 1489 Development of Kabaale Airport</b>			
<b>KeyOutputPut : 83 Border Post Reahabilitation/Construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of construction works for Kabaale Air Port completed	Percentage	50%	40.2%
<b>Programme : 03 Construction Standards and Quality Assurance</b>			
<b>Sub Programme : 14 Construction Standards</b>			
<b>KeyOutputPut : 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. Of enviromental compliance audits conducted	Number	90	85
No. of standards compliance audits conducted on LGs roads	Number	90	85
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	235
<b>Sub Programme : 15 Public Structures</b>			
<b>KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Level of establishing of the National review board	Text	Secretariat established and building committees setup by local governments	NBRB Secretariat supported

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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, published and copies distributed
<b>KeyOutputPut : 04 Monitoring and Capacity Building Support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of technical advisory reports on building construction works prepared & issued	Number	40	30
<b>Programme : 04 District, Urban and Community Access Roads</b>			
<b>Sub Programme : 0306 Urban Roads Re-sealing</b>			
<b>KeyOutputPut : 81 Urban roads construction and rehabilitation (Bitumen standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	8	5
<b>Sub Programme : 0307 Rehab. of Districts Roads</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of km of district roads rehabilitated	Number	1050	802
<b>Sub Programme : 1558 Rural Bridges Infrastructure Development</b>			
<b>KeyOutputPut : 74 Major Bridges</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	5	2
<b>Programme : 05 Mechanical Engineering Services</b>			
<b>Sub Programme : 13 Mechanical Engineering Services</b>			
<b>KeyOutputPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% availability of MV Kalangala against the planned operating time	Percentage	95%	75%
<b>KeyOutputPut : 06 Maintenance of the Government Protocol Fleet</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% availability of Government Protocol Fleet	Percentage	65%	60%
<b>KeyOutputPut : 51 Transfers to Regional Mechanical Workshops</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% availability of district road equipment	Percentage	70%	90%

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

% availability of zonal road equipment	Percentage	70%	60%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	600	123
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of staff trained in short and long term courses	Number	40	23
No. of staff appraised	Number	540	380
<b>Sub Programme : 09 Policy and Planning</b>			
<b>KeyOutputPut : 01 Policy, Laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of sector policies, laws and regulations reviewed and formulated	Number	3	1
<b>Sub Programme : 10 Internal Audit</b>			
<b>KeyOutputPut : 02 Ministry Support Services and Communication strategy implimented.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of internal management reports produced	Number	4	3
<b>Sub Programme : 1105 Strengthening Sector Coord, Planning &amp; ICT</b>			
<b>KeyOutputPut : 01 Policy, Laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
<b>KeyOutputPut : 04 Transport Data Collection Analysis and Storage</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of transport surveys conducted	Number	8	4
Number of sector core projects monitored.	Number	2	0
<b>KeyOutputPut : 05 Strengthening Sector Coordination, Planning &amp; ICT</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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 3: Highlights of Vote Performance

The Ministry registered achievements in the following;

### Road Transport

802 km of district roads rehabilitated in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua; 100% of construction works of 6.064km of Gulu Municipal Council roads completed; 73% cumulative physical progress achieved on construction of tarmac on Circular road (1.1km) at Gayaza High School achieved; 86% cumulative physical progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agric Show Grounds in Jinja MC; 290 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; 517km 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, Ntungamo; 100% works completed for 2nd No. cable bridge under B2P completed; 85% Cumulative works completed inclusive of addendum works for Kabindula

### Railway Transport

Routine maintenance on 745No. wagons undertaken; 76 wagons were modified to carry bulk cargo; Civil works for the rehabilitation of Tororo-Gulu railway line commenced; Routine maintenance on 280 kms along Kampala - Malaba section carried out. (the activities include Weed control, Opening of drains, Packing of track); Spot repairs carried out along accident spots at Namanve and Magamaga barracks; 30.001 Acres of the SGR corridor was acquired;

### Air Transport

2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 31.1% strengthening of Runway 17/35 and Its Associated Taxiways completed; 99.41% reconstruction works of Apron 4 completed; 90.66% works for the new cargo center complex for Entebbe Airport completed; 100% designs for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed; 100% rehabilitation works for Apron 2 completed; 40.2% cumulative physical works for the development of Kabaale airport (Phase I) completed; Upcountry aerodromes at Jinja, Kasese, Mbarara, Masindi maintained; Apron reconstruction at kisoro aerodrome completed (100%); Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) conducted; 40% of Earthworks for Improvement of taxiway link at soroti airport completed;

### Water transport

06No. of installed Aids to Navigations (AToNs) inspected for functionality (Port Bell, Nakiwogo, Kyanvubu, Waterfront Beach); Contract for supply of a rescue boat for MV Kalangala awarded and draft contract forwarded to SG for clearance; 75% average availability for MV Kalangala attained; 100% average availability for Lake Bisina ferry attained; Landing sites at Nakiwogo and Lutoboka maintained in fair condition; Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored;

### Transport Safety

17,177 No. PSV inspected and SGS Stations monitored; 55No. Driving schools inspected to ensure compliance with regulatory standards; 987No. Bus Operator licenses issued; 6No. Bus Routes monitored; 23788No. PSV licensed; Safety inspection on railway lines conducted along Kampala-Tororo- Malaba Railway line; 343No. IWT inspected; 240No. IWT vessels registered and licensed; 1No Road Safety awareness campaigns conducted during URA Tax appreciation week; Road Safety Awareness carried out during Tweddeko Caravan along Kampala -Luwero Road; 11No. Motor Rally routes inspected and safety measures recommended; 06No. landing sites (Nakiwogo and Kasenyi, Kiyindi, Masese, Bwondha and Bugoto) inspected for compliance to safety, security and environmental requirements

### Policies, laws and guidelines

Draft Regulatory Impact Assessment (RIA) Report for the Civil Aviation Policy prepared; Draft National Railway Transport Policy completed; Roads Bill 2018 approved by Parliament and HE assented to it; Situation Analysis report for the development of the 2nd National Transport Master Plan (2021 - 2040) prepared; Contract for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 submitted to Solicitor General for approval; Contract for the development of Ministry Strategic Plan (MSP) 2020/21 - 2024/25 submitted to Solicitor General for approval; Draft Maritime Search and Rescue Policy prepared and reviewed; Draft Regulatory Impact Assessment (RIA) for National Transport & Logistics Policy (NTLP) undertaken; Regulatory Impact Assessment (RIA) for Inland & Water Transport Bill finalized;

### Cross Cutting Issues

1,000 PAPs for Tororo-Gulu railway line disclosed, verified and awaiting compensation; 100No. PAPs under SGR were compensated; 1,370 PAPs for Bukasa Port disclosed, verified and 812 PAPs paid; Scoping report and draft Environmental Social Impact Assessment report for Lake Victoria Transport Programme prepared; Biodiversity studies for the mitigation implementation plan for Kabale Airport prepared ongoing; Baseline report for the air and noise emissions and dispersion model for the operation phase for Kabaale Airport prepared; 456No. Trees Planted along Kiruku - Bukiiyi LBT model road reserves; 85 no. of Environment and Social safeguards Technical audits in MDA undertaken;

## V3: Details of Releases and Expenditure

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0401 Transport Regulation</b>	<b>40.37</b>	<b>24.26</b>	<b>22.84</b>	<b>60.1%</b>	<b>56.6%</b>	<b>94.1%</b>
<i>Class: Outputs Provided</i>	<b>10.75</b>	<b>6.16</b>	<b>5.37</b>	<b>57.3%</b>	<b>49.9%</b>	<b>87.2%</b>
040101 Policies, laws, guidelines, plans and strategies developed	1.65	1.20	1.18	72.8%	71.7%	98.5%
040102 Road Safety Programmes Coordinated and Monitored	1.38	0.79	0.57	57.2%	41.3%	72.3%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.20	0.14	0.14	71.1%	69.1%	97.2%
040104 Air Transport Programmes coordinated and Monitored	0.40	0.23	0.16	58.3%	39.0%	67.0%
040106 Ships and Ports programs coordinated and monitored	0.09	0.06	0.06	72.6%	71.9%	99.0%
040107 Safety of navigation programs coordinated and monitored	0.85	0.48	0.45	55.9%	53.5%	95.7%
040108 Technical Compliance Inspections Coordinated and Monitored	0.05	0.03	0.03	55.0%	51.8%	94.1%
040109 Public Service Vehicles Licensed	5.94	3.11	2.68	52.4%	45.2%	86.3%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.20	0.12	0.10	60.2%	50.0%	83.1%
<i>Class: Outputs Funded</i>	<b>0.09</b>	<b>0.05</b>	<b>0.04</b>	<b>50.0%</b>	<b>39.3%</b>	<b>78.6%</b>
040152 Contributions to National, Regional and International Organizations	0.09	0.05	0.04	50.0%	39.3%	78.6%
<i>Class: Capital Purchases</i>	<b>29.53</b>	<b>18.06</b>	<b>17.44</b>	<b>61.2%</b>	<b>59.1%</b>	<b>96.5%</b>
040172 Government Buildings and Administrative Infrastructure	6.00	3.14	2.51	52.3%	41.9%	80.1%
040176 Purchase of Office and ICT Equipment, including Software	23.50	14.91	14.91	63.5%	63.5%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.03	0.01	0.01	40.0%	40.0%	100.0%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>619.40</b>	<b>587.12</b>	<b>577.74</b>	<b>94.8%</b>	<b>93.3%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	<b>9.42</b>	<b>5.69</b>	<b>5.48</b>	<b>60.4%</b>	<b>58.2%</b>	<b>96.3%</b>
040201 Policies, laws, guidelines, plans and strategies	4.16	2.93	2.91	70.4%	69.9%	99.2%
040202 Monitoring and Capacity Building	0.80	0.53	0.49	66.3%	61.9%	93.4%
040207 Feasibility/Design Studies	4.46	2.23	2.08	49.9%	46.5%	93.2%
<i>Class: Outputs Funded</i>	<b>153.50</b>	<b>110.22</b>	<b>110.22</b>	<b>71.8%</b>	<b>71.8%</b>	<b>100.0%</b>
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	6.37	6.37	67.1%	67.1%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	115.50	83.09	83.09	71.9%	71.9%	100.0%
040253 Institutional Support to URC	8.50	5.76	5.76	67.8%	67.8%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	20.00	15.00	15.00	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<b>456.48</b>	<b>471.21</b>	<b>462.05</b>	<b>103.2%</b>	<b>101.2%</b>	<b>98.1%</b>
040271 Acquisition of Land by Government	0.50	15.91	8.42	3,181.8%	1,684.6%	52.9%
040273 Roads, Streets and Highways	0.60	0.30	0.28	49.7%	47.5%	95.5%
040275 Purchase of Motor Vehicles and Other Transport Equipment	445.82	445.82	445.82	100.0%	100.0%	100.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.50	0.45	0.42	90.0%	83.2%	92.4%
040283 Border Post Reahabilitation/Construction	9.06	8.73	7.10	96.4%	78.4%	81.3%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>27.76</b>	<b>18.29</b>	<b>17.04</b>	<b>65.9%</b>	<b>61.4%</b>	<b>93.2%</b>
<i>Class: Outputs Provided</i>	<i>20.74</i>	<i>13.97</i>	<i>13.27</i>	<i>67.4%</i>	<i>64.0%</i>	<i>95.0%</i>
040301 Policies, laws, guidelines, plans and strategies	7.96	5.41	4.92	68.0%	61.8%	90.8%
040302 Management of Public Buildings	1.10	0.82	0.81	74.4%	73.8%	99.3%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.14	0.69	0.65	60.3%	57.4%	95.2%
040304 Monitoring and Capacity Building Support	10.52	7.04	6.87	66.9%	65.3%	97.6%
040306 Construction related accidents investigated	0.02	0.01	0.01	75.0%	75.0%	100.0%
<i>Class: Outputs Funded</i>	<i>4.27</i>	<i>2.56</i>	<i>2.55</i>	<i>60.1%</i>	<i>59.8%</i>	<i>99.5%</i>
040351 Registration of Engineers	0.27	0.14	0.12	51.4%	46.3%	90.0%
040352 Support to MELTC	4.00	2.43	2.43	60.6%	60.6%	100.0%
<i>Class: Capital Purchases</i>	<i>2.75</i>	<i>1.75</i>	<i>1.22</i>	<i>63.7%</i>	<i>44.5%</i>	<i>69.8%</i>
040372 Government Buildings and Administrative Infrastructure	0.20	0.09	0.03	43.8%	13.0%	29.7%
040376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.02	55.0%	37.0%	67.2%
040377 Purchase of Specialised Machinery & Equipment	2.50	1.64	1.18	65.5%	47.2%	72.0%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>175.64</b>	<b>117.62</b>	<b>104.59</b>	<b>67.0%</b>	<b>59.5%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	<i>7.62</i>	<i>4.50</i>	<i>4.32</i>	<i>59.1%</i>	<i>56.7%</i>	<i>95.9%</i>
040402 Monitoring and capacity building support for district road works	7.62	4.50	4.32	59.1%	56.7%	95.9%
<i>Class: Capital Purchases</i>	<i>168.02</i>	<i>113.12</i>	<i>100.28</i>	<i>67.3%</i>	<i>59.7%</i>	<i>88.6%</i>
040473 Roads, Streets and Highways	127.23	85.81	75.43	67.4%	59.3%	87.9%
040474 Major Bridges	21.40	14.63	12.84	68.3%	60.0%	87.8%
040476 Purchase of Office and ICT Equipment, including Software	1.30	0.61	0.28	46.8%	21.7%	46.3%
040481 Urban roads construction and rehabilitation (Bitumen standard)	18.09	12.07	11.73	66.7%	64.8%	97.1%
<b>Program 0405 Mechanical Engineering Services</b>	<b>117.21</b>	<b>52.13</b>	<b>51.52</b>	<b>44.5%</b>	<b>44.0%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>39.01</i>	<i>36.37</i>	<i>35.94</i>	<i>93.2%</i>	<i>92.1%</i>	<i>98.8%</i>
040501 Policies, laws, guidelines, plans and strategies.	2.40	1.75	1.60	73.0%	66.8%	91.4%
040502 Maintenance Services for Central and District Road Equipment.	0.31	0.19	0.17	61.3%	55.0%	89.7%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.80	1.00	0.98	55.3%	54.7%	98.9%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.90	33.14	33.01	97.8%	97.4%	99.6%
040506 Maintenance of the Government Protocol Fleet	0.60	0.29	0.18	48.2%	29.6%	61.4%
<i>Class: Outputs Funded</i>	<i>21.90</i>	<i>15.38</i>	<i>15.38</i>	<i>70.2%</i>	<i>70.2%</i>	<i>100.0%</i>
040551 Transfers to Regional Mechanical Workshops	21.90	15.38	15.38	70.2%	70.2%	100.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>56.30</b>	<b>0.39</b>	<b>0.21</b>	<b>0.7%</b>	<b>0.4%</b>	<b>53.9%</b>
040572 Government Buildings and Administrative Infrastructure	1.20	0.39	0.21	32.3%	17.4%	53.9%
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%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>21.41</b>	<b>15.12</b>	<b>13.34</b>	<b>70.6%</b>	<b>62.3%</b>	<b>88.3%</b>
<b>Class: Outputs Provided</b>	<b>19.68</b>	<b>14.20</b>	<b>12.58</b>	<b>72.1%</b>	<b>63.9%</b>	<b>88.6%</b>
044901 Policy, Laws, guidelines, plans and strategies	2.72	1.58	1.56	58.0%	57.3%	98.7%
044902 Ministry Support Services and Communication strategy implemented.	1.67	1.13	1.08	67.8%	64.6%	95.3%
044903 Ministerial and Top Management Services	0.10	0.07	0.06	67.6%	62.1%	91.9%
044904 Transport Data Collection Analysis and Storage	1.82	1.01	0.94	55.3%	51.8%	93.7%
044905 Strengthening Sector Coordination, Planning & ICT	2.10	1.16	1.07	55.3%	50.9%	92.1%
044906 Monitoring and Capacity Building Support	1.19	1.28	1.25	107.6%	105.1%	97.7%
044919 Human Resource Management Services	9.88	7.85	6.50	79.5%	65.8%	82.8%
044920 Records Management Services	0.20	0.12	0.11	60.4%	56.5%	93.6%
<b>Class: Capital Purchases</b>	<b>1.26</b>	<b>0.46</b>	<b>0.31</b>	<b>36.2%</b>	<b>24.9%</b>	<b>68.7%</b>
044976 Purchase of Office and ICT Equipment, including Software	1.26	0.46	0.31	36.2%	24.9%	68.7%
<b>Class: Arrears</b>	<b>0.46</b>	<b>0.46</b>	<b>0.45</b>	<b>100.0%</b>	<b>97.2%</b>	<b>97.2%</b>
044999 Arrears	0.46	0.46	0.45	100.0%	97.2%	97.2%
<b>Total for Vote</b>	<b>1,001.78</b>	<b>814.53</b>	<b>787.08</b>	<b>81.3%</b>	<b>78.6%</b>	<b>96.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>107.22</b>	<b>80.88</b>	<b>76.95</b>	<b>75.4%</b>	<b>71.8%</b>	<b>95.1%</b>
211101 General Staff Salaries	11.87	8.90	8.68	75.0%	73.2%	97.6%
211102 Contract Staff Salaries	3.41	2.54	2.50	74.4%	73.3%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	2.90	2.20	2.17	75.8%	75.0%	98.9%
212101 Social Security Contributions	0.37	0.23	0.14	62.2%	37.0%	59.5%
212102 Pension for General Civil Service	6.91	5.68	5.32	82.3%	77.0%	93.5%
212106 Validation of old Pensioners	0.05	0.03	0.03	64.0%	56.2%	87.8%
213001 Medical expenses (To employees)	0.10	0.06	0.06	60.3%	60.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.05	0.05	59.0%	59.0%	100.0%
213003 Retrenchment costs	0.08	0.04	0.03	53.8%	42.2%	78.5%
213004 Gratuity Expenses	1.54	1.15	0.19	75.0%	12.0%	16.1%
221001 Advertising and Public Relations	0.31	0.16	0.13	52.3%	40.0%	76.6%
221002 Workshops and Seminars	2.09	1.00	0.95	48.1%	45.5%	94.7%
221003 Staff Training	2.58	1.40	1.38	54.3%	53.5%	98.5%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.15	0.11	46.6%	36.1%	77.6%

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	64.6%	52.0%	80.5%
221008 Computer supplies and Information Technology (IT)	0.80	0.42	0.30	52.5%	37.1%	70.5%
221009 Welfare and Entertainment	0.41	0.22	0.19	53.0%	47.9%	90.3%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.98	0.88	57.6%	51.4%	89.3%
221012 Small Office Equipment	0.34	0.18	0.14	54.3%	42.2%	77.7%
221016 IFMS Recurrent costs	0.06	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.08	0.03	0.03	46.0%	36.5%	79.5%
221020 IPPS Recurrent Costs	0.11	0.07	0.07	65.9%	65.6%	99.5%
222001 Telecommunications	0.10	0.05	0.01	49.2%	8.4%	17.1%
222002 Postage and Courier	0.02	0.01	0.00	53.3%	12.8%	24.1%
222003 Information and communications technology (ICT)	0.14	0.07	0.06	53.3%	42.5%	79.8%
223001 Property Expenses	0.02	0.01	0.00	43.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.12	0.08	0.04	65.0%	36.8%	56.7%
223004 Guard and Security services	0.67	0.45	0.44	67.7%	66.1%	97.7%
223005 Electricity	0.23	0.17	0.17	74.7%	74.7%	100.0%
223006 Water	0.26	0.19	0.19	73.1%	73.1%	100.0%
224004 Cleaning and Sanitation	0.27	0.18	0.17	68.3%	64.0%	93.7%
225001 Consultancy Services- Short term	5.12	2.86	2.37	55.8%	46.3%	83.0%
225002 Consultancy Services- Long-term	40.62	35.99	35.60	88.6%	87.7%	98.9%
227001 Travel inland	3.25	2.48	2.47	76.5%	75.9%	99.3%
227002 Travel abroad	1.46	0.82	0.81	56.3%	55.8%	99.1%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	62.8%	61.6%	98.1%
227004 Fuel, Lubricants and Oils	2.10	2.47	2.47	117.6%	117.3%	99.8%
228001 Maintenance - Civil	14.48	8.35	7.97	57.7%	55.1%	95.5%
228002 Maintenance - Vehicles	1.71	0.85	0.60	49.6%	34.9%	70.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.17	0.07	55.5%	23.0%	41.4%
228004 Maintenance – Other	0.22	0.10	0.08	43.6%	37.1%	85.1%
<b>Class: Outputs Funded</b>	<b>179.76</b>	<b>128.20</b>	<b>128.18</b>	71.3%	71.3%	100.0%
241002 Commitment Charges	0.01	0.00	0.00	39.0%	0.0%	0.0%
242003 Other	0.05	0.03	0.03	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	0.09	0.05	0.04	50.0%	39.3%	78.6%
263104 Transfers to other govt. Units (Current)	25.00	20.77	20.77	83.1%	83.1%	100.0%
263105 Treasury Transfers to Agencies (Current)	112.50	76.88	76.88	68.3%	68.3%	100.0%
263204 Transfers to other govt. Units (Capital)	20.00	15.00	15.00	75.0%	75.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	21.90	15.38	15.38	70.2%	70.2%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.01	53.0%	42.2%	79.5%
264201 Contributions to Autonomous Institutions	0.03	0.02	0.01	65.6%	40.0%	61.0%
321440 Other grants	0.15	0.08	0.08	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>714.35</b>	<b>604.99</b>	<b>581.51</b>	84.7%	81.4%	96.1%
281501 Environment Impact Assessment for Capital Works	0.02	0.01	0.00	60.0%	24.1%	40.1%
281502 Feasibility Studies for Capital Works	1.50	0.99	0.86	66.3%	57.3%	86.5%
281503 Engineering and Design Studies & Plans for capital works	3.55	1.63	1.55	45.9%	43.7%	95.3%

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of Capital work	3.60	4.18	4.16	116.0%	115.5%	99.6%
311101 Land	1.30	16.24	8.56	1,249.0%	658.3%	52.7%
312101 Non-Residential Buildings	6.70	3.34	2.65	49.8%	39.6%	79.5%
312103 Roads and Bridges.	161.65	110.09	97.76	68.1%	60.5%	88.8%
312104 Other Structures	6.46	5.04	3.43	78.0%	53.0%	68.0%
312201 Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	53.35	0.13	0.01	0.2%	0.0%	9.2%
312203 Furniture & Fixtures	0.20	0.10	0.00	49.0%	1.9%	3.8%
312205 Aircrafts	445.82	445.82	445.82	100.0%	100.0%	100.0%
312211 Office Equipment	0.31	0.15	0.00	47.1%	1.6%	3.4%
312213 ICT Equipment	25.38	15.65	15.52	61.7%	61.1%	99.2%
312214 Laboratory Equipments	2.50	1.64	1.18	65.5%	47.2%	72.0%
<b>Class: Arrears</b>	<b>0.46</b>	<b>0.46</b>	<b>0.45</b>	100.0%	97.2%	97.2%
321608 General Public Service Pension arrears (Budgeting)	0.33	0.33	0.32	100.0%	97.6%	97.6%
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%
<b>Total for Vote</b>	<b>1,001.78</b>	<b>814.53</b>	<b>787.08</b>	81.3%	78.6%	96.6%

**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
<b>Program 0401 Transport Regulation</b>	<b>40.37</b>	<b>24.26</b>	<b>22.84</b>	<b>60.1%</b>	<b>56.6%</b>	<b>94.1%</b>
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	8.07	4.50	3.84	55.8%	47.6%	85.3%
16 Maritime	1.30	0.89	0.86	68.8%	66.2%	96.2%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	30.20	18.43	17.72	61.0%	58.7%	96.2%
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.80	0.44	0.42	54.9%	52.5%	95.7%
<b>Program 0402 Transport Services and Infrastructure</b>	<b>619.40</b>	<b>587.12</b>	<b>577.74</b>	<b>94.8%</b>	<b>93.3%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.02	22.36	22.20	82.8%	82.2%	99.3%
<i>Development Projects</i>						
0951 East African Trade and Transportation Facilitation	8.86	6.42	4.76	72.5%	53.7%	74.1%
1097 New Standard Gauge Railway Line	20.00	15.00	15.00	75.0%	75.0%	100.0%
1284 Development of new Kampala Port in Bukasa	1.00	16.26	8.74	1,625.9%	874.3%	53.8%
1373 Entebbe Airport Rehabilitation Phase 1	0.00	0.00	0.00	0.0%	0.0%	0.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	0.37	0.35	52.6%	50.7%	96.3%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.14	0.13	27.0%	26.3%	97.5%
1489 Development of Kabaale Airport	3.00	3.88	3.86	129.2%	128.6%	99.6%

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Highlights of Vote Performance

1512 Uganda National Airline Project	558.32	522.69	<b>522.69</b>	93.6%	93.6%	100.0%
<b>Program 0403 Construction Standards and Quality Assurance</b>	<b>27.76</b>	<b>18.29</b>	<b>17.04</b>	<b>65.9%</b>	<b>61.4%</b>	<b>93.2%</b>
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.87	11.02	<b>10.90</b>	69.4%	68.7%	98.9%
14 Construction Standards	2.19	1.55	<b>1.39</b>	70.7%	63.8%	90.2%
15 Public Structures	2.00	1.38	<b>1.23</b>	68.8%	61.3%	89.1%
<i>Development Projects</i>						
1421 Development of the Construction Industry	7.70	4.34	<b>3.52</b>	56.4%	45.7%	81.0%
<b>Program 0404 District, Urban and Community Access Roads</b>	<b>175.64</b>	<b>117.62</b>	<b>104.59</b>	<b>67.0%</b>	<b>59.5%</b>	<b>88.9%</b>
<i>Development Projects</i>						
0306 Urban Roads Re-sealing	19.10	12.72	<b>12.35</b>	66.6%	64.7%	97.1%
0307 Rehab. of Districts Roads	133.74	89.52	<b>78.79</b>	66.9%	58.9%	88.0%
1558 Rural Bridges Infrastructure Development	22.80	15.37	<b>13.46</b>	67.4%	59.0%	87.5%
<b>Program 0405 Mechanical Engineering Services</b>	<b>117.21</b>	<b>52.13</b>	<b>51.52</b>	<b>44.5%</b>	<b>44.0%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.31	9.22	<b>8.94</b>	69.3%	67.2%	96.9%
<i>Development Projects</i>						
1405 Rehabilitation of Regional Mechanical Workshops	103.90	42.91	<b>42.59</b>	41.3%	41.0%	99.2%
<b>Program 0449 Policy, Planning and Support Services</b>	<b>21.41</b>	<b>15.12</b>	<b>13.34</b>	<b>70.6%</b>	<b>62.3%</b>	<b>88.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.83	10.47	<b>9.03</b>	81.6%	70.4%	86.3%
09 Policy and Planning	1.70	1.13	<b>1.10</b>	66.2%	64.7%	97.7%
10 Internal Audit	0.23	0.16	<b>0.15</b>	71.4%	66.8%	93.5%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	6.65	3.36	<b>3.06</b>	50.6%	46.0%	91.0%
<b>Total for Vote</b>	<b>1,001.78</b>	<b>814.53</b>	<b>787.08</b>	<b>81.3%</b>	<b>78.6%</b>	<b>96.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0401 Transport Regulation</b>	<b>16.14</b>	<b>8.69</b>	<b>0.60</b>	<b>53.9%</b>	<b>3.7%</b>	<b>6.9%</b>
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	16.14	8.69	0.60	53.9%	3.7%	6.9%
<b>Program : 0402 Transport Services and Infrastructure</b>	<b>633.79</b>	<b>303.77</b>	<b>120.86</b>	<b>47.9%</b>	<b>19.1%</b>	<b>39.8%</b>
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	59.22	36.94	15.63	62.4%	26.4%	42.3%
1373 Entebbe Airport Rehabilitation Phase 1	38.43	31.08	34.48	80.9%	89.7%	111.0%
1489 Development of Kabaale Airport	536.14	235.75	70.76	44.0%	13.2%	30.0%
<b>Program : 0449 Policy, Planning and Support Services</b>	<b>4.61</b>	<b>4.92</b>	<b>4.92</b>	<b>106.7%</b>	<b>106.7%</b>	<b>100.0%</b>
<i>Development Projects.</i>						

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**Vote:016** Ministry of Works and Transport

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**QUARTER 3: Highlights of Vote Performance**

1105 Strengthening Sector Coord, Planning & ICT	4.61	4.92	4.92	106.7%	106.7%	100.0%
<b>Grand Total:</b>	<b>654.55</b>	<b>317.38</b>	<b>126.39</b>	<b>48.5%</b>	<b>19.3%</b>	<b>39.8%</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Transport Regulation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Transport Regulation and Safety</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies developed</b>			
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;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 600,000
d) Digital Speed Limiter Regulation completed;	a1) Consultations on the Draft Civil Aviation Policy ongoing;		
g) Civil Aviation appeals tribunal regulations developed and approved;	a2) Workshop on Regulation Impact Assessment for the Policy carried out;		
f) Rail Transport Legislation reviewed;	d) Consultations on draft Digital Speed Limiter Regulations made;		
c) Bus Park Regulation completed;	g) Further consultations with industry stakeholders and Ministry's top management Team(TMT) are still being done;		
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;	f1) 1No. consultation on areas for review carried out ;		
b) Amendment of the Traffic and Road Safety Act 1998 completed;	c) Consultations on draft Bus Park Regulation carried out;		
i) International and Regional Safety Road, Aviation, Rail Programme coordinated	h) Cabinet Memo Prepared and forwarded for presentation to Top Management;		
	e) Consultations on Draft Regulations carried out;		
	b) Traffic and Road Safety (Amendment) Bill passed by Parliament;		
	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)		
	i1) Participated in the International Civil Organization Negotiation Meeting(ICAN) in Jordan in December 2019 were Uganda concluded three Bilateral Air Services Agreements(BASAs) with		

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Austria, Italy and Germany.

i2) Designations for Uganda Airlines to commence commercial flights to Nairobi, Juba, Mombasa, Dar el Salaam, Mogadishu, Bujumbura, Zanzibar, Kilimanjaro were concluded.

i3) 2No. Road Transport programmes coordinated (TTTFP Validation workshop on standards and NCTTCA blackspots mapping along Northern Corridor validation workshop along )

i4) Coordinated the designation of Uganda Airlines to DR Congo, Zambia and Zimbabwe;

i5) Initiated BASA negotiations with Congo Brazzaville;

i6) Commence process of reviewing the BASA between Belgium and Uganda, Uganda and Zambia;

### *Reasons for Variation in performance*

Consultations were not concluded due to COVID-19 to enable submission to TMT

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

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
e) Enforcement and Implementation of Road Safety Regulations evaluated;	e) Internal Consultations and literature review on rules of the road regulations carried out	<b>Item</b>	<b>Spent</b>
c) Annual Road Safety Week conducted;	c) Award of contract for Annual Road Safety Week made;	211103 Allowances (Inc. Casuals, Temporary)	113,400
a) Road Safety inspection along major National Road corridor carried out;	a) Carried out joint road safety inspections for black spots in Western Uganda and Eastern Uganda along the Northern Corridor route;	221001 Advertising and Public Relations	12,400
b) 4No. Road Safety Awareness Campaigns conducted;	b) 1No Road Safety awareness campaigns conducted during URA Tax appreciation week;	221002 Workshops and Seminars	64,489
f) Motor sport rally routes inspected and any incident investigated;	b1) Road Safety Awareness carried out during Tweddeko Caravan along Kampala -Luwero Road;	221011 Printing, Stationery, Photocopying and Binding	27,000
d) Road Accident investigations carried out;	f) 11No. Motor Rally routes inspected and safety measures recommended;	225001 Consultancy Services- Short term	26,590
	d) 2No. Road accidents investigations carried out and reports made;	227001 Travel inland	7,949
		227004 Fuel, Lubricants and Oils	20,298
		228002 Maintenance - Vehicles	3,250

### Reasons for Variation in performance

- c) There was need to consult on theme and preparatory arrangements of the Week.
- b) Campaign could not be carried out due to COVID lockdown;

<b>Total</b>	<b>275,377</b>
Wage Recurrent	0
Non Wage Recurrent	275,377
AIA	0

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 2No. East African Consultative Meetings on Facilitation of Air Transport Coordinated;	d) Participated in the 46th by-annual East African Consultative meeting on Facilitation of Air Transport (EAC FAL) in Dar el Salaam-Tanzania.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 6,011
f) 2No. staff trained in ICAO/IATA programmes;		221002 Workshops and Seminars	9,000
c) 4No. Inspection of Entebbe International Airport conducted;	c) 3No. Inspection of Entebbe International Airport conducted;	221003 Staff Training	18,550
b) 4No. National Air Transport Facilitation Meetings Organised;	b) 2No. National Air Transport Facilitation meeting was organized in November 2019 at Entebbe Internal Airport. The meeting was organized in preparation for the 46th EAC FAL meeting in Dar el Salaam-Tanzania	221009 Welfare and Entertainment	1,000
a) 12 No. upcountry aerodromes inspected;	a) 7No upcountry aerodromes were inspected in Mbarara, Kasese, Jinja, Tororo, Soroti;	225001 Consultancy Services- Short term	39,202
e) Aircraft accident and incident investigation unit established;	e) Organization structure for aircraft accident investigation unit was developed pending approval by the Ministry's Top Management Team(TMT).	227001 Travel inland	28,216
	e1) Partial procurement of aircraft accident investigation kit initiated. Bidding documents prepared, approved and issued out.	227002 Travel abroad	19,500
		227004 Fuel, Lubricants and Oils	3,180
		228003 Maintenance – Machinery, Equipment & Furniture	31,402

### Reasons for Variation in performance

f) There were not funds;

<b>Total</b>	<b>156,061</b>
Wage Recurrent	0
Non Wage Recurrent	156,061
AIA	0

**Output: 08 Technical Compliance Inspections Coordinated and Monitored**

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Inspection of Motor Vehicles for road worthiness monitored;	d) 17,177 No. PSV inspected and SGS Stations monitored;	<b>Item</b> 227001 Travel inland	<b>Spent</b> 25,888
a) Motor Vehicle Standards developed;	a) Memorandum of Understanding (MOU) between UNBS and MOWT finalized and due for signature by both parties;		
c) Driving schools inspected;			
b) Preparatory activities for introduction of digital speed limiters carried;	c) 55No. Driving schools inspected to ensure compliance with regulatory standards;		
	b) Internal Consultations on Statement of Requirements for introduction of digital speed limiters carried out;		

### Reasons for Variation in performance

<b>Total</b>	<b>25,888</b>
Wage Recurrent	0
Non Wage Recurrent	25,888
<i>AIA</i>	0

**Output: 09 Public Service Vehicles Licensed**

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 1,000 bus operator licences issued;	b) 987No. Bus Operator licences issued;	<b>Item</b>	<b>Spent</b>
i) Major Bus routes monitored;	i) 6No. Bus Routes monitored;	211103 Allowances (Inc. Casuals, Temporary)	102,517
h) Routes surveyed;	h) Routes surveyed in Western, Eastern and Northern Uganda;	221002 Workshops and Seminars	27,109
f) Motor Vehicle Registration Manuals, Business processes and statement of requirements prepared;	f) Draft User Requirements Specification for the Motor Vehicle Registration System prepared;	221008 Computer supplies and Information Technology (IT)	7,600
d) 75 driving schools licensed;	f1) Benchmarking exercise carried out on Motor Vehicle Registration in Zambia, South Africa and Kenya;	221009 Welfare and Entertainment	6,000
a) 22,000 PSVs licensed;	d) 42No. Driving Schools licensed;	221011 Printing, Stationery, Photocopying and Binding	2,975
e) Provisional register for Motor Vehicle Registration established;	a) 23788No. PSV licensed;	223004 Guard and Security services	6,422
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;	e) 20% of the provisional register established;	223005 Electricity	7,500
g) Automated Licensing System (ALS) maintained;	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 signed and remodeling Works at 95%;	223006 Water	7,500
c) 1,500 PSV driver badges processed and issued;	g) ALS maintained and technical support provided;	224004 Cleaning and Sanitation	3,750
	c) 704No. Driver Badges processed and issued;	225001 Consultancy Services- Short term	66,600
		227001 Travel inland	106,597
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	52,500
		228001 Maintenance - Civil	2,262,857
		228002 Maintenance - Vehicles	6,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,683,927</b>
Wage Recurrent	0
Non Wage Recurrent	2,683,927
AIA	0

### Output: 10 Rail Transport Programmes Co-ordinated and Monitored

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) Safety inspection on railway lines conducted;	c) Safety inspection on railway lines conducted along Kampala- Tororo- Malaba Railway line;	<b>Item</b>	<b>Spent</b>
b)Sensitization of Rail Transport Safety carried out	b) 2No. rail transport Safety sensitization carried out along the Eastern line;	221002 Workshops and Seminars	8,133
a) Rail Accident reports reviewed and occurrences investigated;	a) Rail accidents reports reviewed;	221003 Staff Training	16,749
		221008 Computer supplies and Information Technology (IT)	4,956
		221011 Printing, Stationery, Photocopying and Binding	1,190
		225001 Consultancy Services- Short term	31,120
		227001 Travel inland	19,860
		227002 Travel abroad	11,149
		227004 Fuel, Lubricants and Oils	5,904
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

- a) No accidents reported;
- b) Sensitization exercise affected by COVID lockdown;

<b>Total</b>	<b>100,061</b>
Wage Recurrent	0
Non Wage Recurrent	100,061
AIA	0
<b>Total For SubProgramme</b>	<b>3,841,313</b>
Wage Recurrent	600,000
Non Wage Recurrent	3,241,313
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Maritime

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
e) Selected IMO Conventions acceded to disseminated	e) Construction of the Jetty and an oil tanker by Mahathi Infra Uganda supervised;	<b>Item</b>	<b>Spent</b>
c) Maritime Search and Rescue Policy developed and disseminated;		211101 General Staff Salaries	372,239
d) Ratification of the revised African Maritime Transport Charter (AMTC) 2010 completed;	c) Inception report of the Maritime Search and Rescue Policy submitted;	211103 Allowances (Inc. Casuals, Temporary)	7,507
b) Search and Rescue manuals developed	d) Legal clearance from Solicitor General on the Cabinet memo for ratification of AMTC secured;	221001 Advertising and Public Relations	3,250
a) Inland Water Transport Legislation disseminated;	b) Draft terms of reference for developing Search and Rescue Manuals developed awaiting review and adoption;	221002 Workshops and Seminars	54,160
	a) 03No. stakeholder consultation conducted in preparation for conducting regulatory impact assessment for the Inland water transport Bill;	221005 Hire of Venue (chairs, projector, etc)	13,200
		221011 Printing, Stationery, Photocopying and Binding	14,919
		223004 Guard and Security services	7,000
		225001 Consultancy Services- Short term	32,250
		227001 Travel inland	4,193
		227004 Fuel, Lubricants and Oils	1,258

### Reasons for Variation in performance

Completion delayed by stakeholders' consultations that were delayed due to the Covid 19 Pandemic  
 Delay in securing certificate of financial implication. Instrument of ratification of the revised African Maritime Transport Charter (AMTC) 2010 to be prepared in FY2020/21  
 Reviews were affected by the Covid 19 Pandemic

<b>Total</b>	<b>509,976</b>
Wage Recurrent	372,239
Non Wage Recurrent	137,737
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 500No. Flag and Port State Control inspections conducted;	a) 343No. IWT inspected;	211103 Allowances (Inc. Casuals, Temporary)	21,755
b) Maritime publications and official log books for vessels procured;	b) Procurement of Maritime publications completed and awarded;	221001 Advertising and Public Relations	2,600
c) 300No. IWT vessels registered and licensed;	c) 240No. IWT vessels registered and licensed;	221007 Books, Periodicals & Newspapers	9,750
d) 03 No. public awareness campaigns on inspection, registration and licensing conducted	d) 02No. public awareness campaign on inspection, registration and licensing conducted;	223006 Water	6,500
		227001 Travel inland	68,293
		227002 Travel abroad	19,500
		227004 Fuel, Lubricants and Oils	9,750

### Reasons for Variation in performance

Inspections/licensing that had been planned for late March were affected by Covid 19 pandemic

Licensing was affected by limitations to inspections in the last half of March due to Covid 19

<b>Total</b>	<b>138,148</b>
Wage Recurrent	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	138,148
		AIA	0
<b>Output: 06 Ships and Ports programs coordinated and monitored</b>			
a) 02No. Ports Inspected for compliance to SOLAS requirements CAP 11/1;	a)03No. Ports Inspected for compliance to SOLAS requirements CAP 11/1;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	16,170
b) 25No. selected landing sites inspected for compliance to safety, security and environmental requirements;	b) 06No. landing sites (Nakiwogo and Kasenyi, Kiyindi, Masese, Bwondha and Bugoto) inspected for compliance to safety, security and environmental requirements;	223005 Electricity	3,750
		227001 Travel inland	16,170
		227002 Travel abroad	13,000
		227004 Fuel, Lubricants and Oils	12,000
<b>Reasons for Variation in performance</b>			
Limited finances affected these activities			
		<b>Total</b>	<b>61,090</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,090
		AIA	0
<b>Output: 07 Safety of navigation programs coordinated and monitored</b>			
a) 04No. Public awareness and advocacy campaign on safety of water transport conducted	a) 02No. Public awareness and advocacy campaign on safety of water transport on Victoria and L. Albert conducted;	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	200
		221002 Workshops and Seminars	42,960
b) 11No. Installed Aids to Navigation (AToNs) inspected for functionality;	b) 06No. of installed Aids to Navigations (AToNs) inspected for functionality (Port Bell, Nakiwogo, Kyanvubu, Waterfront Beach);	221009 Welfare and Entertainment	1,010
		224004 Cleaning and Sanitation	3,600
d) Establishment of the Maritime training institute at Busitema University supported;	d) Consultations on the draft MoU between MoWT and Busitema University finalized;	225001 Consultancy Services- Short term	26,850
		227001 Travel inland	10,847
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	6,000
<b>Reasons for Variation in performance</b>			
Limited finances affected these activities			
Limited finances affected these activities			
		<b>Total</b>	<b>115,467</b>
		Wage Recurrent	0
		Non Wage Recurrent	115,467
		AIA	0
<b>Outputs Funded</b>			
<b>Output: 52 Contributions to National, Regional and International Organizations</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Annual contributions to International Maritime organisation (IMO) paid;	b) Annual contributions to PMAESA paid;	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 35,371
b) Annual contributions to PMAESA paid;			
c) Annual contributions to Uganda Shippers Council (USC) paid;			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>35,371</b>
		Wage Recurrent	0
		Non Wage Recurrent	35,371
		AIA	0
		<b>Total For SubProgramme</b>	<b>860,052</b>
		Wage Recurrent	372,239
		Non Wage Recurrent	487,813
		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	c) Draft User Requirements Specification (URS) for the motor vehicle registration system prepared;	211102 Contract Staff Salaries	93,983
a) Contract Staff Salaries paid;		212101 Social Security Contributions	3,300
b) Transitional Plan for the UCDP finalized;	c1) Consultations carried out through a benchmarking exercise on Statement of Requirements for the motor vehicle registration system, Operations and Business Process Flow Manual for implementation of motor vehicle registration and Legal framework for implementation of motor vehicles registration;	221008 Computer supplies and Information Technology (IT)	52,975
	a) Contract Staff Salaries paid;	221011 Printing, Stationery, Photocopying and Binding	11,375
	b) Transition Plan implemented through initiation of procurement of new service provider;	225001 Consultancy Services- Short term	122,245
		227002 Travel abroad	11,000

### Reasons for Variation in performance

c) Need to carry out a bench-marking exercise;

<b>Total</b>	<b>294,879</b>
GoU Development	294,879
External Financing	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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) Procurement of the Contractor for the One Stop Center for UCDP and other regulatory functions finalized;	a) Updated the Scheme Designs, Geotechnical investigations, Traffic Impact Assessment and Draft Environmental Impact Assessment of the new site;	
	281504 Monitoring, Supervision & Appraisal of Capital work	98,185
	312101 Non-Residential Buildings	2,416,233

#### Reasons for Variation in performance

b) change to a new site;

a) change to a new site;

<b>Total</b>	<b>2,514,418</b>
GoU Development	2,514,418
External Financing	0
AIA	0

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

	Item	Spent
a) Digital Archiving for UCDP records (Phase II) completed;		
b) Provisional Register for Motor Vehicle Registration (Phase I) established;	a) Digital Archiving Phase 2 of UCDP records at completed by 50%; b) 20% of the provisional register established of motor vehicle records;	
	312213 ICT Equipment	14,913,244

#### Reasons for Variation in performance

b) Exercise affected by COVID lock down;

<b>Total</b>	<b>14,913,244</b>
GoU Development	14,913,244
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,722,541</b>
GoU Development	17,722,541
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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Boat building standards developed	a) Consultative meeting with FTI to review FTI current boat building standards and develop unified IMO acceptable standard;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	15,245
		221002 Workshops and Seminars	27,000
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	12,754

### Reasons for Variation in performance

Delays in producing ToRs delayed procurement process for consultancy to prepare report

There was an Urgent need to hold consultative meeting for the IWT Bill before submission to Cabinet

<b>Total</b>	<b>68,999</b>
GoU Development	68,999
External Financing	0
AIA	0

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

c) 9No. Search and Rescue centers constructed and equipped;	c) Contract Award for 3 No. Individual Consultancies (Boat tagging, 9 No. SARs & women shades and AToNs);	<b>Item</b>	<b>Spent</b>
a) Maritime Communication Network (MCN) on Lake Victoria extended;	a) ToR for the provider for the Maritime Communication Network (MCN) prepared;	211103 Allowances (Inc. Casuals, Temporary)	80,500
b) 40% of Maritime Rescue Communication Center (MRCC) at FTI remodeled;	b) Technical Evaluation of bids for 4 No. firms for the design of Maritime Rescue Communication Center (MRCC) at FTI completed;	221001 Advertising and Public Relations	6,000
d) 04No. Maritime safety awareness promotion undertaken;	d) 1. No. SAR awareness campaign held;	221002 Workshops and Seminars	72,000
e) 06No. Staff trained in Search and Rescue;	d1) 3 No. Maritime safety awareness promotion undertaken;	221005 Hire of Venue (chairs, projector, etc)	7,500
	e) 5 No. officers trained in Search and Rescue;	221009 Welfare and Entertainment	10,596
		221011 Printing, Stationery, Photocopying and Binding	6,300
		225001 Consultancy Services- Short term	32,400
		225002 Consultancy Services- Long-term	602,768
		227001 Travel inland	24,000
		227002 Travel abroad	33,000
		227004 Fuel, Lubricants and Oils	63,000
		228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

Delay in preparation of ToR by the MoICT.

Requested ADB for No Objection to have individual consultancies to prepare specifications and designs for SAR centres which were not catered for previously in the PAR

Government SoPs in prevention of spread of (COVID-19) disrupted plans

<b>Total</b>	<b>942,064</b>
GoU Development	339,296
External Financing	602,768
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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) Start up furniture and LOT 2 of start-up equipment delivered; a1) Contract signed for Procurement of Lifesaving appliances;	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 12,000

### Reasons for Variation in performance

Government SoPs in prevention of spread of (COVID-19) disrupted supplies for LOT 1 of start-up equipment

<b>Total</b>	<b>12,000</b>
GoU Development	12,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,023,063</b>
GoU Development	420,295
External Financing	602,768
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	2,400,000
		211103 Allowances (Inc. Casuals, Temporary)	33,108
a) National Railway Transport Policy Developed;	a) Draft National Railway Transport Policy completed and committee formed to finalize the Policy;	221001 Advertising and Public Relations	4,400
		221009 Welfare and Entertainment	11,927
		221011 Printing, Stationery, Photocopying and Binding	83,755
		221012 Small Office Equipment	4,200
		223004 Guard and Security services	5,273
		223005 Electricity	7,500
		223006 Water	7,500
		224004 Cleaning and Sanitation	6,963
		227001 Travel inland	74,860
		227002 Travel abroad	96,000
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

Awaiting stakeholder consultations

<b>Total</b>	<b>2,772,985</b>
Wage Recurrent	2,400,000

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	372,985
		AIA	0
<b>Output: 02 Monitoring and Capacity Building</b>			
a) Performance of URC, CAA and EACAA Soroti monitored and quarterly performance reports prepared;	a) 9 No. monitoring visits conducted and quarterly performance reports prepared;	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	22,500
		228002 Maintenance - Vehicles	8,964
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>31,464</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,464
		AIA	0
<b>Output: 07 Feasibility/Design Studies</b>			
e) 4No. studies on the development of the Logistics Industry conducted;	e) 2No. study on Logistics development conducted;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	27,430
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	23,997
	f) Cabinet Memo for the Master Plan for Logistics on the Northern Economic Corridor submitted to Parliament for endorsement and approval;	223005 Electricity	6,000
f) Dissemination of Master Plan for Logistics on the Northern Economic Corridor conducted;		223006 Water	6,000
	c) 12no. Surveys for introduction of ferry services conducted;	225001 Consultancy Services- Short term	189,791
c) 16No. Socio-economic surveys for introducing ferry services conducted;		225002 Consultancy Services- Long-term	679,679
	d) 12no. Surveys on district roads conducted;	227001 Travel inland	89,850
d) 16No. Socio-economic surveys on District roads conducted;		227002 Travel abroad	6,000
a) Inland Water Master Plan developed;		227004 Fuel, Lubricants and Oils	22,500
b) Feasibility study for introduction of ferry services at Kyamuswa and Kasensero conducted;			
<b>Reasons for Variation in performance</b>			
Limited funds to undertake the development of the inland water master plan			
		<b>Total</b>	<b>1,051,246</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,051,246
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Maintenance of Aircrafts and Buildings (EACAA)</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 9 no. Aircraft maintained;	b) 9 no. Aircraft maintained;	<b>Item</b>	<b>Spent</b>
a) 350,000 liters of Aviation gas purchased;	a) 87,500 liters of Aviation gas purchased;	263104 Transfers to other govt. Units (Current)	6,371,601
c) Insurance cover for academy aircraft and personnel procured;	d) 8no. of technical staff trained;		
d) 8no. of technical staff trained;			

### Reasons for Variation in performance

<b>Total</b>	<b>6,371,601</b>
Wage Recurrent	0
Non Wage Recurrent	6,371,601
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 Jinja, Kasese, Mbarara, Masindi maintained;	263104 Transfers to other govt. Units (Current)	6,210,887
b) Rehabilitation of taxiway and apron at kisoro aerodrome conducted;	b) Apron reconstruction at kisoro aerodrome completed (100%);		
d) Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) conducted;	d) Cadastral survey and titling of the aerodrome land (Anai , Soroti and Kisoro Sites) conducted;		
c) Improvement of taxiway link at soroti airport carried out;	c) 40% of Earthworks for Improvement of taxiway link at soroti airport completed;		

### Reasons for Variation in performance

<b>Total</b>	<b>6,210,887</b>
Wage Recurrent	0
Non Wage Recurrent	6,210,887
AIA	0

### Output: 53 Institutional Support to URC

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) 500No. wagons maintained;	b) Routine maintenance on 745No. wagons undertaken;	<b>Item</b>	<b>Spent</b>
c) 1No. locomotive and 50No. wagons rehabilitated;	c) 76 wagons were modified to carry bulk cargo;	263104 Transfers to other govt. Units (Current)	5,760,722
f) Contractor for the rehabilitation of Tororo-Gulu railway line procured and rehabilitation works commenced;	f) Civil works for the rehabilitation of Tororo-Gulu railway line commenced;		
e) Insurance cover for URC Assets and client goods procured (MV Kaawa, Goods in Transit and Employees);	f1) 1,000 PAPs for Tororo-Gulu railway line disclosed, verified and awaiting compensation;		
a) Spot repairs along Kampala - Malaba section undertaken;	e) Insurance cover for URC Assets and client goods procured (MV Kaawa, Goods in Transit and Employees);		
d) 64 km of Railway reserve land marked;	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;		
	a2) Culvert was installed & DPF stores maintained;		
	d) Procurement of contractor for boundary marking still in progress;		

### Reasons for Variation in performance

The major repairs were not undertaken due to limited funding. Only minor maintenance done  
Delays due to the lock down because of the Covid 19 pandemic

<b>Total</b>	<b>5,760,722</b>
Wage Recurrent	0
Non Wage Recurrent	5,760,722
AIA	0
<b>Total For SubProgramme</b>	<b>22,198,905</b>
Wage Recurrent	2,400,000
Non Wage Recurrent	19,798,905
AIA	0

### Development Projects

#### Project: 0951 East African Trade and Transportation Facilitation

##### Outputs Provided

#### Output: 02 Monitoring and Capacity Building

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Construction works for One Stop Border Posts monitored and supervised; b) Monthly project progress reports prepared; c) Regional/Bilateral meetings on One Stop Border Posts attended;	a) Monitoring and Supervision of Construction works for One Stop Border Posts at Katuna (Phase 1) and Elegu (Phase 2) undertaken and reports prepared; b) Monthly project progress reports prepared; c) Bilateral meeting with Kenya held on 12 March 2020 to fast-track the construction of outstanding works at Malaba OSBP;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 28,000 4,300 22,500 140,000 16,458 34,199 8,000
			<b>Total</b>
			<b>253,457</b>
			GoU Development
			253,457
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

### Output: 07 Feasibility/Design Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Engineering designs for Mpondwe, Bunagana, Ntoroko and Goli OSBPs completed and Contractors procured; d) Testing of buildings for earthquake resistance conducted; e) Census of government buildings conducted; c) Monitoring of construction sites to ensure compliance with Regulations and Building Standards undertaken; b) Construction of Lukaya Market and boundary wall at Lt Tito Okello House completed;	a1) Evaluation of bids for the works contractor for Mpondwe and Bunagana OSBP at evaluation stage. Works to commence in June 2020;  a2) Bids for construction of Ntoroko and Goli OSBPs received from the contractors; d) EOI for the Consultant for Testing of buildings for earthquake and structural integrity assessment evaluated and shortlist for RFP approved by CC; b) Handover inspection for Lukaya Market undertaken. Minor works requested by the beneficiaries are ongoing;  b1) Advertisement for contractor for the boundary wall at Lt Tito Okello House done;	225002 Consultancy Services- Long-term 228001 Maintenance - Civil	492,000 80,000

### Reasons for Variation in performance

Submission of bids for the contractor for the boundary wall at Lt Tito Okello House was overtaken by the lock down due to Covid 19. To be re-advertised;

Procurement of Consultancy for Census of government buildings stalled due to lack funding;

Monitoring of construction sites to ensure compliance with Regulations and Building Standards was handed over to NBRB;

<b>Total</b>	<b>572,000</b>
GoU Development	572,000

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	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) Scoping report and draft Environmental Social Impact Assessment report for Lake Victoria Transport Programme prepared;	Item	Spent
		281502 Feasibility Studies for Capital Works	415,808

### Reasons for Variation in performance

<b>Total</b>	<b>415,808</b>
GoU Development	415,808
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) Construction of additional works at Malaba OSBP commenced (handed over construction site to contractor on 13 Feb 2020);	Item	Spent
a) 50% construction works of Katuna OSBP (Phase 2: road works, swamp reclamation and parking yard) completed;	a) Procurement of Contractor for Katuna Phase 2 works on-going (received PPDA clearance on 04 February 2020);	281504 Monitoring, Supervision & Appraisal of Capital work	93,790
b) Construction of exit road (2.15km) at Malaba OSBP completed;	a1) 99% of construction of Katuna OSBP (Phase I) completed;	312104 Other Structures	3,426,186
	b) Construction of exit road (2.15km) at Malaba OSBP completed (technical handover of the exit road to URA was done on 13 Feb 2020);		

### Reasons for Variation in performance

<b>Total</b>	<b>3,519,976</b>
GoU Development	3,519,976
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,761,240</b>
GoU Development	4,761,240
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 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
h) Environmental concerns mainstreamed;d) Project administration undertaken;	h1) Review of Project Strategies and policies was undertaken.	263204 Transfers to other govt. Units (Capital)	15,000,000
b) Acquired ROW protected from encroachment.	h2) Field inspection visits of rivers and lakeshores was carried out.		
g) HIV/AIDS and Gender Equity issues mainstreamed;	h3) NFA valuation report for the ROW in 11No. Central Forest Reserves was reviewed.		
c) National and Regional Coordination of the Project donea) 28.748 Acres of land for Malaba-Kampala ROW acquired.	h4) 03No. Draft Plans were prepared (i.e. erosion and sedimentation, Air quality management & water resources management);		
f) LRT Feasibility study, preliminary engineering design and commercial case study completed;	d1) Draft responses on the 03No. concerns raised by the EXIM Bank of China on the loan application was prepared.		
e) Project Planning and programming undertaken;	d2) Draft report on the implementation of the SGR Project Strategic report was prepared.		
	d3) Project work plans and Status reports were prepared and submitted periodically;		
	b) 4.8Kms of the corridor was cleared in Namutumba district. Boundary trees planted to demarcate the corridor. Periodic surveillance of the acquired corridor continues;		
	b1) 01No. Joint monitoring exercise of the Corridor with the respective district leadership undertaken;		
	g1) Development of Information, Education and Communication materials was ongoing;		
	g2) Benchmarking on Isimba, Sino-Karuma Hydro Power projects as well as Hoima International Airport was undertaken;		
	g3) Pre and Post compensation Sensitization was carried out;		
	g4) Participated in HIV AIDS Coordination Committee Meetings;		
	g5) Participation in the review of the National HIV/AIDS Strategic Plan was rendered;		
	g6) Sensitization of New district leadership in 02No. districts (Jinja & Buikwe) was undertaken;		
	c1) Participated in the bench marking trip to the proposed ICD site at Naivasha – Kenya for strategic planning;		
	c2) Support for loan re-application		

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

process was rendered.

c3) TORs for study for conditions for an electrification system for each Partner State were revised.

c4) Participation in the Uganda-Kenya meeting for review of status of implementation review of JMC decisions was rendered;

a) 30.001 Acres of the SGR corridor was acquired;

a1) 100No. PAPs were compensated;  
f1) Report on Unsolicited expression of interests from potential developers was reviewed;

e1) Draft Terms of Reference for procurement of software were reviewed;

### Reasons for Variation in performance

Insufficient funds for demarcation of ROW.

Insufficient funds to carryout joint field activities.

Procurement of consultant to be guided by mode of development yet to be agreed upon.

<b>Total</b>	<b>15,000,000</b>
GoU Development	15,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,000,000</b>
GoU Development	15,000,000
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) Draft final Port Preliminary design prepared and approved by the Ministry in March 2020;  
a) Final Report for RAP review of Bukasa Port prepared;

Item	Spent
225002 Consultancy Services- Long-term	320,412

### Reasons for Variation in performance

<b>Total</b>	<b>320,412</b>
GoU Development	320,412
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 71 Acquisition of Land by Government

a) RAP for Bukasa Port implemented;	a) 1,370 PAPs disclosed, verified and 812 PAPs paid;	Item	Spent
		311101 Land	8,422,851

#### Reasons for Variation in performance

Inadequate funds for Compensation of PAPs

<b>Total</b>	<b>8,422,851</b>
GoU Development	8,422,851
External Financing	0
AIA	0

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

a) 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed;	a) Bid Document for dredging, swamp surcharging and piling prepared;	Item	Spent
	a1) 65% of Construction Works of Kinawataka-Bukasa Road completed;	312104 Other Structures	15,625,903

#### Reasons for Variation in performance

<b>Total</b>	<b>15,625,903</b>
GoU Development	0
External Financing	15,625,903
AIA	0
<b>Total For SubProgramme</b>	<b>24,369,166</b>
GoU Development	8,743,263
External Financing	15,625,903
AIA	0

### Development Projects

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

##### Outputs Funded

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) 100% resurfacing works for runway 17/35 and its associated taxiways completed;	d) 100% rehabilitation works for runway 12/30 and its associated taxiways completed;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 34,479,847
e) 100% reconstruction works of Apron 4 completed;	d1) 31.1% strengthening of Runway 17/35 and Its Associated Taxiways completed;		
a) 100% works for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;	e) 99.41% reconstruction works of Apron 4 completed;		
b) 10% works for new passenger terminal building completed;	a) 90.66% works for the new cargo center complex for Entebbe Airport completed;		
c) 67% rehabilitation works for Apron 1 and 100% rehabilitation works for apron 2 completed;	a1) 100% deigns for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;		
	c) 100% rehabilitation works for Apron 2 completed;		

### Reasons for Variation in performance

Awaiting handover of the cargo terminal to commence works on the new passenger terminal building;

<b>Total</b>	<b>34,479,847</b>
GoU Development	0
External Financing	34,479,847
AIA	0
<b>Total For SubProgramme</b>	<b>34,479,847</b>
GoU Development	0
External Financing	34,479,847
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;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	42,000
		227004 Fuel, Lubricants and Oils	28,000

### Reasons for Variation in performance

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Tax reimbursements to the project Contractor and Consultant undertaken;	b) Compensation for relocation of Utilities/Services undertaken;	<b>Item</b>	<b>Spent</b>
b) Compensation for relocation of Utilities/Services undertaken;	c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	311101 Land	135,600
c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	c1) Gulu Municipal Council roads commissioned;	312103 Roads and Bridges.	149,100
	c2) Defects liability period works on 6.064km of Gulu Municipal Council roads ongoing;		

### Reasons for Variation in performance

Limited funds to undertake Tax reimbursements to the project Contractor and Consultant;

<b>Total</b>	<b>284,700</b>
GoU Development	284,700
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>354,700</b>
GoU Development	354,700
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 07 Feasibility/Design Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Preparatory studies for BRT undertaken (Design and RAP review);	a) Consultant to updated BRT traffic studies procured;	225002 Consultancy Services- Long-term	131,570

### Reasons for Variation in performance

<b>Total</b>	<b>131,570</b>
GoU Development	131,570
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>131,570</b>
GoU Development	131,570
External Financing	0
AIA	0

### Development Projects

#### Project: 1489 Development of Kabaale Airport

##### Outputs Provided

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
c) Biodiversity mitigation implementation plan developed; a) Management and Stakeholder engagement plans for the operational phase of Kabaale Airport developed; b) Project-specific air and noise emissions and dispersion modelling for the operation phase developed;	c) Biodiversity studies for the mitigation implementation plan prepared ongoing; b) Baseline report for the air and noise emissions and dispersion model for the operation phase prepared;	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 135,000
<b>Reasons for Variation in performance</b>			
Management and Stakeholder engagement plans for the operational phase of Kabaale Airport not developed due to lack of funds			
			<b>Total</b>
			<b>135,000</b>
			GoU Development
			135,000
			External Financing
			0
			AIA
			0
<b>Output: 02 Monitoring and Capacity Building</b>			
a) Monitoring and supervision of construction works for Kabaale airport carried out.	a1) 6no. monthly monitoring and supervision reports for Kabaale airport reviewed and approved;  a2) 2no. Quarterly project progress report reviewed and approved;	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 69,994 70,000
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>139,994</b>
			GoU Development
			139,994
			External Financing
			0
			AIA
			0
<b>Capital Purchases</b>			
<b>Output: 83 Border Post Reahabilitation/Construction</b>			
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) 40.2% cumulative physical works for the development of Kabaale airport (Phase I) completed;	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	<b>Spent</b> 3,583,539 70,756,574
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>74,340,113</b>
			GoU Development
			3,583,539
			External Financing
			70,756,574

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>74,615,107</b>
		GoU Development	3,858,533
		External Financing	70,756,574
		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;	a) Uganda Airlines operationalised;		
b) Recruitment and training of staff undertaken;	a1) Staff salaries paid;	263105 Treasury Transfers to Agencies (Current)	76,875,000
	a2) Software for passenger services procured;		
	a3) 8No. Regional offices established (Somalia, Juba, Nairobi, Dar el Saalam, Bujumbura, Kilimanjaro, Mombasa and Zanzibar);		
	b) Recruitment and crew training undertaken;		

### Reasons for Variation in performance

<b>Total</b>	<b>76,875,000</b>
GoU Development	76,875,000
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
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;	312205 Aircrafts	445,819,100

### Reasons for Variation in performance

<b>Total</b>	<b>445,819,100</b>
GoU Development	445,819,100
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>522,694,100</b>
GoU Development	522,694,100
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 03 Construction Standards and Quality Assurance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Roads and Bridges</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
a) Policies, 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;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,273,318
		211103 Allowances (Inc. Casuals, Temporary)	14,936
		227001 Travel inland	196,191
		227004 Fuel, Lubricants and Oils	400,739
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>1,885,184</b>
		Wage Recurrent	1,273,318
		Non Wage Recurrent	611,866
		<i>AIA</i>	0
<b>Output: 04 Monitoring and Capacity Building Support</b>			
b) 40No. Land Titles for road reserves processed;	a) 210 km of district roads rehabilitated using Force Account in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua;	<b>Item</b>	<b>Spent</b>
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;	e) 33No. projects of UNRA monitored and evaluated on progress and reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	179,998
		221009 Welfare and Entertainment	22,139
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221012 Small Office Equipment	29,864
		223004 Guard and Security services	11,250
		223005 Electricity	15,000
e) Performance of UNRA monitored;	c) 10 No. retained Road camps in South Western and North Western surveyed;	223006 Water	15,000
c) 207No. retained Road camps in South Western and North Western surveyed;		224004 Cleaning and Sanitation	17,500
		227001 Travel inland	172,250
		227002 Travel abroad	131,230
d) Benchmarking for the use of PPP in the transport sector in East and South African countries;		227004 Fuel, Lubricants and Oils	400,200
		228001 Maintenance - Civil	5,563,802
		228002 Maintenance - Vehicles	18,019
<b>Reasons for Variation in performance</b>			
Bench marking for the use of PPP in the transport sector postponed due to the Covid breakout			
		<b>Total</b>	<b>6,588,253</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,588,253
		<i>AIA</i>	0

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
<b>Output: 52 Support to MELTC</b>			
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;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,425,766
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	k) Kiruku - Bukiiyi gravel road constructed to completion as part of training in LBT; The road measuring 4.3Km long was completed in Q1 and is ready for handover to Sironko district;		
p) Commencement of the rehabilitation of the condemned section of the ORION block at MELTC;	f) 600No.Model road workers and communities sensitized on gender and equity mainstreaming and HIV/AIDS Management in Buhalya and Lusaka LCS road sites, Butalejja District;		
l) 1 No. Arch bridge demo site constructed as part of training in CAS interventions;	d) 38no.Non Engineering staff from 6 No. DLGs & 6 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;		
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;	i) Sensitization of communities done on the importance and need to plant trees along the model roads; Meeting took place on Kiruku - Bukiiyi LBT model road;		
f) MELTC staff, Model road workers and communities sensitized on gender and equity mainstreaming and HIV/AIDS Management;	j) 456No. Trees Planted along Kiruku - Bukiiyi LBT model road reserves;		
c) Technical Supervisors from 10No DLGs and 20No Urban LGs trained in district Roads development using LBT and LCS Technology respectively;	m) LCS trial contracts are 100% completed in districts of Luweero,Masaka,Busia,Tororo and Sironko.Cumulative progress for LCS trial contract roads in Mbale, Paliisa, Namutumba and Nakasongola districts stands at 80% todate with road base construction completed;		
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;	a) Training needs Assessment carried out in 8no.districts of Kyegegwa, Kyenjojo, Kabarole, Bundibugyo,Ntoroko, Bunyangabu and Kasese;		
o) Stakeholders workshop for 9 No. DLG implementing LCS Trial contracts held;			
q) Labor Based Technology & Low Cost Sealing training bench-marking tour of			

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

sister institutions in the region conducted;

- |  |  |
|--|--|
| i) Sensitization of communities done on the importance and need to plant trees along the model roads;  | b) 126No Gang leaders from 12no DLGs of Kotido, Kabong, Moroto, Amudat, Nakapiripirit, Zombo, Nebbi, Arua, Maracha and Napak trained in Routine Road maintenance;                            |
| j) 500No. Trees Planted along the model roads reserves;  | b1) TNA carried out in 9 No. DLGs for selection of Trainable road gangs in West Nile and Central regions; Districts include; Zombo, Nebbi, Arua, Maracha, Yumbe, Adjumani, Moyo and Pakwach; |
| t) Procurement of 2 No. Double cabin pickups for outreach support completed;   | n) Outreach support by MELTC trainers to districts and LBT carrying out LCS trial contracts in Mbale, Busia, Nakasongola, Paliisa and Namutumba districts done;                              |
| 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 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

Less DLGs & Urban LGs staffs trained due to interruption by COVID-19 Quarantine.  
MELTC staff not yet sensitized on gender and equity mainstreaming and HIV/AIDS Management due to inadequate available funds.  
Output Not done due to inadequate available funds.

TNA not completed due to inadequate transport available as some vehicles needed repairs.

<b>Total</b>	<b>2,425,766</b>
Wage Recurrent	0
Non Wage Recurrent	2,425,766
AIA	0
<b>Total For SubProgramme</b>	<b>10,899,203</b>
Wage Recurrent	1,273,318
Non Wage Recurrent	9,625,885
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Construction Standards

#### Outputs Provided

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 01 Policies, laws, guidelines, plans and strategies

a) Policy statements and Guidelines for Environment and Social Safeguards reviewed;	a) Comments on the draft Terms of Reference from Stakeholders received;	Item	Spent
		211101 General Staff Salaries	801,460
		211103 Allowances (Inc. Casuals, Temporary)	101,710
		221008 Computer supplies and Information Technology (IT)	3,280
		221009 Welfare and Entertainment	9,707
		223004 Guard and Security services	12,000
		223005 Electricity	18,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	7,500
		225001 Consultancy Services- Short term	22,394
		225002 Consultancy Services- Long-term	26,500
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	40,500
<b>Total</b>			<b>1,133,051</b>
Wage Recurrent			801,460
Non Wage Recurrent			331,591
AIA			0

### Reasons for Variation in performance

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

a) 280 no. of materials testing, quality control and research on construction materials reports produced;	a) 235 no. of materials testing, quality control and research on construction materials reports produced;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,000
		221012 Small Office Equipment	14,678
c) 4No. Ministry projects assessed for Gender and equity responsiveness;	c) 5No. Ministry projects assessed for Gender and equity responsiveness undertaken;	227001 Travel inland	22,400
		227002 Travel abroad	25,594
b) 90 no. of Environment and Social safeguards Technical audits in MDA undertaken;	b) 85 no. of Environment and Social safeguards Technical audits in MDA undertaken;		
<b>Total</b>			<b>137,672</b>
Wage Recurrent			0
Non Wage Recurrent			137,672
AIA			0

### Reasons for Variation in performance

### Output: 04 Monitoring and Capacity Building Support

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Quarterly HIV/AIDS activities undertaken;	a) 3 No. Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	37,215
		221003 Staff Training	25,821
		227001 Travel inland	35,517

### Reasons for Variation in performance

<b>Total</b>	<b>98,553</b>
Wage Recurrent	0
Non Wage Recurrent	98,553
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;	<b>Item</b>	<b>Spent</b>
		242003 Other	25,000

### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,394,275</b>
Wage Recurrent	801,460
Non Wage Recurrent	592,815
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Public Structures

#### Outputs Provided

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Building control Act operationalized - National Building Review Board and Secretariat Supported;	b) National Building Review Board supported and over 6No Board Meetings held;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	37,500
		221001 Advertising and Public Relations	2,200
a) Building Control Act 2013 - National Building Code and Regulations gazetted and Published;	b1) Conducted the First Board Retreat at Entebbe Botanical Beach Hotel;	221002 Workshops and Seminars	35,098
	b2) NBRB Secretariat supported and Interim Executive Secretary (IES) appointed;	223003 Rent – (Produced Assets) to private entities	44,203
c) Sensitization and publicity of the Building Control Act 2013, Code and Regulations conducted;	b3) NBRB Secretariat supported;	227001 Travel inland	7,467
	a) LGs sensitization on the Building Code commenced;	227004 Fuel, Lubricants and Oils	7,500
	a1) National Building Regulations were published;	228002 Maintenance - Vehicles	1,764
	a2) National Building Code gazetted, published and copies distributed.	228003 Maintenance – Machinery, Equipment & Furniture	520
	c) 3No Stakeholder Consultation workshops for Board Strategic Plan Conducted at Secretariat;		
	c1) Conducted the First Board Retreat at Entebbe Botanical Beach Hotel;		
	c2) Attended and presented to the Forum for Local Government Accounting Officers about the NBRB and Functions; and		
	c3) Held Interface face to face and Teleconference Meetings with Donors and NPA regarding progress of implementation of Act;		
	c4) Participated in One regional sensitization workshop organized by MoLHUD about the implementation of the Building Control Act.		
	c5) procurement of service provider for Talk shows was underway;		

### Reasons for Variation in performance

allowances to board members and 6 months retainer not paid for lack of funds;  
No Regional Sensitization Workshop due to limited funding

<b>Total</b>	<b>136,252</b>
Wage Recurrent	0
Non Wage Recurrent	136,252
AIA	0

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Management of Public Buildings</b>			
c) Great Lakes Trade Facilitation project supervised;	c) Final detail Architectural and Engineering Designs were prepared and Submitted by Consultant and approved by WB and Ministry;	<b>Item</b>	<b>Spent</b>
d) Supervision of Consultants and Contractors		211101 General Staff Salaries	750,000
a) Ministry office premises maintained;	c1) Procurement of Works Contractor was initiated by PDU and was then in advance stages where evaluation of bids was about to be concluded and Contractor expected to start works in June 2020.;	211103 Allowances (Inc. Casuals, Temporary)	7,185
b) 12No. venues for National functions prepared;		221011 Printing, Stationery, Photocopying and Binding	6,468
		223005 Electricity	3,750
		223006 Water	3,750
		227001 Travel inland	13,000
	d) 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;	227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	10,520
		228002 Maintenance - Vehicles	9,782
	d1) Fee Notes for Consultant for Mpondwe and Bunagana processed, inspections for UgFT Project, Prehandover Inspections for Lukaya market project and Kyabazinga Palace conducted and Works for procurement of Contractor for Tito Okello House advertised, but bid expired without response due to Covid lock-down-to be re-advertised;		
	a) The Ministry Office premises were maintained that include 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: installation of AC units for PXEs in Roads & Bridges; increase CMW perimeter wall height, Repair & Servicing of AC units to Office of Hon MoSW and Boardroom; Plumbing Works in Ministry washrooms; Electrical repairs; door & window repairs to Ministry offices; installation of Razor wire to CMW perimeter wall, and separation of UMEME yaka meter from Ministry Canteen; Floor tiling, and window blinds to QS offices -Public Structures department; Supply and installation of Aluminum partitions for Transport services and infrastructure department, Repair of roof and ceiling to Main Admin Building and general repairs to offices of Hon MoWT and PS; General office renovations to Hon MoWT; Service and		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Repairs to AC units in offices of Hon MoWT, Hon MoST, and EIC/DEW; replacement of faulty underground cables to offices of Hon MoST, and repairs to electrical installations at Policy and Planning Block;

a1) Framework contract for supply of building Materials initiated but was bounced with Comments and team was still addressing comments;

b) 22 No. 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); International day for the Older Persons-Kumi District (1/10/2019); 57th Independence day-Sironko District (9/10/2019); Official Function of Minister of Agriculture -Lukaya Town Council (24/10/2019); Thanksgiving of Commander Land Forces -Aloet, Kilaka District(30/11/2019); National Anti Corruption Walk-Kololo, Kampala (4/12/2019); Graduation of Victory School of Beauty -Wankulukuku Stadium, Kampala(11/12/2019); Commissioning of Gulu Municipal Roads-Gulu District(13/12/2019); and Pass Out of UPDF recruits -Kaweweta, Nakaseke District (22/12/2019; 34th NRM Victory day- Ibanda district (26/1/2020); 39th theere sita celebration Nakaseke District(6/2/2020); NEC meeting at State House (24/1/2020); 23rd celebrations of LTV at Kololo Ceremonial Grounds(8/2/2020); Women's day at Mbale (8/3/2020); 4th Quadripartite Summit for Uganda - Rwanda at Katuna Border(21/2/2020); thanks Giving for MoPS (Hon Muruli Mukasa) at Nakasongola (14/3/2020);

### Reasons for Variation in performance

item demand driven

procurement delays  
met target

**Total 813,455**

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	750,000
		Non Wage Recurrent	63,455
		AIA	0
<b>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
a) Feasibility Study for the construction of Ministry of Works Headquarters conducted;	a) ToR for Consultant for Feasibility Study for the construction of Ministry of Works Headquarters were updated to reflect TMT comments;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,687
		221012 Small Office Equipment	1,000
		225002 Consultancy Services- Long-term	128,550
b) On going construction sites monitored for compliance with Construction Legislation and/ or legal framework;	a1) Procurement of Consultant to undertake Feasibility Study was initiated. Comments were received and are being addressed;	227001 Travel inland	6,440
		227002 Travel abroad	3,250
		227004 Fuel, Lubricants and Oils	7,500
	b) ToR were prepared Procurement of Consultant to undertake the Census of Government Buildings Initiated;	228001 Maintenance - Civil	5,377
		<b>Total</b>	<b>155,804</b>
		Wage Recurrent	0
		Non Wage Recurrent	155,804
		AIA	0
<b>Output: 04 Monitoring and Capacity Building Support</b>			

### Reasons for Variation in performance

Census of Government Buildings stalled due to funding challenges met target

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
c) 10No Staff Trained in various disciplines	c) 12No Staff Trained in various disciplines; Architecture; Engineering and Quantity Surveying;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 29,250
a) 40No. Technical Support services rendered to MDAs;	a) 30No. 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; Ministry of Health (UgFT), Ministry of Education and Sports(UgFT), Uganda Police Force; Trademark EA, URA, IGG, UTC-Lira and others);	221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment	9,945 12,200
b) 8No. Buildings assessed for Structural Integrity;	a) 3No. Buildings assessed for Structural Integrity; Palm Courts Office Block for NITA-U report submitted on 25/11/2019, Plastic Bottle Construction Technology by Upcycle Africa Ltd report submitted on 13/12/2019, and Chancery Chambers in Mogadishu-Somalia;	222003 Information and communications technology (ICT) 227001 Travel inland	8,680 5,250
d) Books, Tools and ICT Equipment procured	d) Evaluation Report re-submission by team was rejected by CC since the prices were higher than engineering estimate. Another procurement request had been made to PDU and awaits CC consideration;	227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	6,500 7,500 4,380

### Reasons for Variation in performance

procurement delays  
item demand driven

item is demand driven

<b>Total</b>	<b>83,705</b>
Wage Recurrent	0
Non Wage Recurrent	83,705
<i>AIA</i>	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) 4No Investigations of Construction, Building and Fire related Accidents conducted Jinja, Kansanga, and Makerere! reports are underway;	227001 Travel inland	13,500

### Reasons for Variation in performance

met target

<b>Total</b>	<b>13,500</b>
Wage Recurrent	0
Non Wage Recurrent	13,500
<i>AIA</i>	0

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
<b>Output: 51 Registration of Engineers</b>			
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid	b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 12,646
a) Annual Subscriptions to International Professional Bodies paid	a) Annual Subscriptions to International Professional Bodies partially paid, balance to be paid in 4th quarter;	264201 Contributions to Autonomous Institutions	10,000
d) Professional Bodies Monitored and Supported	d) Professional Bodies Monitored and Supported; contribution made to respective planned activities for USA and ISU;		
e) Subscriptions to International bodies for Building Standards and Licenses paid			
c) Technical 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

processes of subscriptions to International bodies for Building Standards and Licenses not initiated. awaits guidance for UNBS funding challenges

<b>Total</b>	<b>22,646</b>
Wage Recurrent	0
Non Wage Recurrent	22,646
AIA	0
<b>Total For SubProgramme</b>	<b>1,225,361</b>
Wage Recurrent	750,000
Non Wage Recurrent	475,361
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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) TOR for updating general specification for roads and bridge works prepared; d) Inception report for the Unit cost study for road construction and maintenance reviewed and comments provided to the consultant. Bench marking activities planned and pending;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 110,992 18,000 10,000 42,000 153,500 1,052,734 191,858 98,400 62,700 23,529

### Reasons for Variation in performance

Activities suspended due to the outbreak of the Covid - 19.  
Stakeholder engagements not conducted due to the Covid - 19 outbreak  
Construction Manuals to be reviewed and updated in FY 2020/21 due to inadequate funds;

<b>Total</b>	<b>1,763,714</b>
GoU Development	1,763,714
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 10No. of geo technical investigations conducted; c) 01 no. of Gender and equity Audit of MDA's Projects undertaken b) 90 no. of Technical audits on set engineering standards undertaken;	a) 12No. geo-technical investigations conducted; c) 4No. Gender and Audit of MDAs project undertaken; b) 85No. District technical audits conducted on various district local governments;	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	56,000 17,850 35,996 188,100 62,700

### Reasons for Variation in performance

2No. extra sites were investigated due to demand and dire need of the services from the public.

<b>Total</b>	<b>360,646</b>
GoU Development	360,646
External Financing	0
AIA	0

### Output: 04 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
b) 04No. of awareness program on standards, guidelines and cross cutting issues conducted; a) 40 staff trained in laboratory testing and equipment handling;	b) 04No. awareness program on standards, guidelines and cross cutting issues conducted; a) 40 staff trained on use of new laboratory equipment and certificates issued;	221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	18,000 42,000 23,994 14,000

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>97,994</b>
GoU Development	97,994
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

a) Professional Engineers registration fee paid	a) Annual subscription for the Engineers' professional fees made;	Item	Spent
		321440 Other grants	75,000

### Reasons for Variation in performance

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

### Capital Purchases

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

a) Central Material Laboratory rehabilitated;	a) 30% of Central Materials Laboratory rehabilitated;	Item	Spent
		312101 Non-Residential Buildings	26,000

### Reasons for Variation in performance

Works suspended due to the Covid - 19 outbreak

<b>Total</b>	<b>26,000</b>
GoU Development	26,000
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) Contract for procurement of Office and ICT equipment including software signed and supply awaited;	Item	Spent
		312213 ICT Equipment	18,492

### Reasons for Variation in performance

<b>Total</b>	<b>18,492</b>
GoU Development	18,492
External Financing	0
AIA	0

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);	a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);	<b>Item</b> 312214 Laboratory Equipments	<b>Spent</b> 1,178,777

### Reasons for Variation in performance

<b>Total</b>	<b>1,178,777</b>
GoU Development	1,178,777
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,520,622</b>
GoU Development	3,520,622
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) Road works in 30 urban councils monitored	211102 Contract Staff Salaries	327,458
c) 8No. Road Equipment and 4No. supervision vehicles for Urban Roads Resealing Unit repaired and maintained;	c) 2 No. road equipment repaired	211103 Allowances (Inc. Casuals, Temporary)	114,320
d) Contract staff salaries paid;	d) Contract staff salaries paid for Q1 - Q3 FY2019/20	212101 Social Security Contributions	21,920
b) Training and capacity building of urban roads division staff undertaken;		221001 Advertising and Public Relations	2,636
		221003 Staff Training	15,827
		221008 Computer supplies and Information Technology (IT)	18,000
		227004 Fuel, Lubricants and Oils	88,532
		228003 Maintenance – Machinery, Equipment & Furniture	33,400

### Reasons for Variation in performance

b) staff training allocation not yet done

a) effects of lock down in March 2020 affected execution of this activity

<b>Total</b>	<b>622,093</b>
GoU Development	622,093
External Financing	0
AIA	0

#### Capital Purchases

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>c) Upgrading to Bitumen standard Nakwero - Bulindo road (2.9km) in Kira M.C completed;</p> <p>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</p> <p>n) Upgrading to bitumen standard of road network (0.8km) in Kaliro TCb)</p> <p>Upgrading to bitumen standard Chebrot road in Kapchorwa Municipal Council - Phase 2 (1.2 km) completed;</p> <p>e) Upgrading to bitumen standard road Circular road in Gayaza High School (1.0km) completed;</p> <p>f) Upgrading to bitumen standard road network 2.2km and parking at the National Agric Show Grounds in Jinja M.C - Phase 2 completed;</p> <p>g) Upgrading to bitumen standard road Sebowa road (1.0km) &amp; completion of Movit road in Makindye Ssabagabbo Municipal Council completed;</p> <p>i) upgrading works to bitumen standard for selected roads in Lyantonde Town Council (2.0km) completed;</p> <p>l) Upgrading to Bitumen Standard of Mbiwa rd (0.5km) &amp; Balikowa rd (1.1km) in Buyende TCa) Rehabilitation of selected urban roads in Mityana M.C: Access &amp; Parking Area at UMSC Mosque (1500m<sup>2</sup>); 1.5km road network (Hospital &amp; Kiyudaya - Katovu rd links) &amp; finishing works along Old Kampala Rd (sidewalks, drainage, kerbstones etc);</p> <p>k) Urban Roads Database (to web access capability) developed;</p> <p>j) Detailed Engineering Design of selected urban roads - 8km prepared for (Buyende TC, Mityana MC, Kaliro TC, Lyantonde TC, Kisinga TC, Makindye-Sabagabbo MC;</p>	<p>c) 55% cumulative physical progress achieved on construction of tarmac on Nakwero Bulindo road (2.9km) in Kira MC;</p> <p>m) Mobilisation for starting works in progress. Materials procurement Call - Off Orders issued - (15% overall progress)</p> <p>n) Procurement of construction materials in progress</p> <p>b) 60% cumulative physical progress achieved on construction to bitumen surface of Chebrot road (1.0km) in Kapchorwa MC</p> <p>e) 73% cumulative physical progress achieved on construction of tarmac on Circular road (1.1km) at Gayaza High School achieved;</p> <p>f) 86% cumulative physical progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agric Show Grounds in Jinja MC</p> <p>i) 15% progress on construction to bitumen surface selected roads (2.0km) in Lyantonde TC - Call -Off orders for construction materials issued</p> <p>l) 95% cumulative physical progress achieved on rehabilitation of Cliff road in Jinja MC</p> <p>a) 73% cumulative physical progress achieved on construction of selected urban roads 1.5km (Kiyudaya KAtovu rd) &amp; paving the parking areas at UMSC mosque in Mityana MC</p> <p>k) 95% cumulative progress on consultancy services to update the urban roads database achieved;</p> <p>j) Detailed designs completed for selected urban roads (8km) in Mityana, Kaliro, Lyantonde, Kisinga</p>	<p><b>Item</b></p> <p>281503 Engineering and Design Studies &amp; Plans for capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>106,480</p> <p>11,621,653</p>

### Reasons for Variation in performance

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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i) delays in concluding procurement of construction materials to site affected work execution;

m) physical works to be executed in Q4 due to insufficient resources availed in Q3 as had been planned

k) delays in concluding procurement of consultancy services affected activity execution;

m) physical works to be executed in Q4 due to insufficient resources availed in Q3 as had been planned

f) Works progress was slowed down due to effects of Covid-19 Lock down

a) Works progress was slowed down due to effects of Covid-19 Lock down

<b>Total</b>	<b>11,728,133</b>
GoU Development	11,728,133
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,350,226</b>
GoU Development	12,350,226
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
k) Consultancy services for formulation of the M&E tool for Monitoring National Roads undertaken;	a) 1No. Monitoring visit to 27 No. LGs conducted;	<b>Item</b>	<b>Spent</b>
l) Consultancy for Updating and Printing of 200 GIS Manuals undertaken;	b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	211102 Contract Staff Salaries	1,555,524
m) Low Cost Sealing projects in 27 districts of Acholi, Lango and Teso sub regions monitored;	c) 36km of Low Cost Seals monitored;	211103 Allowances (Inc. Casuals, Temporary)	170,027
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	85,351
c) Construction works for 42km of Low Cost Seals monitored;	i) GIS Data for 22No. Districts collected	221001 Advertising and Public Relations	20,250
g) UNRA performance monitored and evaluated;	b) DUCAR Database maintained;	221002 Workshops and Seminars	201,646
i) GIS Data for 50 Districts in Northern Region collected and DUCAR Database maintained;	p) 20.2km of Kayunga - Nabuganyi monitored using Probase Technology; Monthly inspections carried out; 12 No. Inspection Reports prepared;	221003 Staff Training	106,494
v) Workshops for training district Engineers the installation of big diameter armco culverts carried out;	r) Weekly inspections for 22.4km of Kakiri - Masulita - Mawale road carried out b) 12 No. Inspection Reports prepared;	221008 Computer supplies and Information Technology (IT)	37,873
p) 20.2km of Kayunga - Nabuganyi and 4.8km of Nansana - Kireka - Bira roads monitored using Probase Technology	a) 517km 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;	221011 Printing, Stationery, Photocopying and Binding	81,371
r) 22.4km of Kakiri - Masulita - Mawale road monitored	e) Dissemination of District Road Manuals carried out;	221017 Subscriptions	24,769
j) Performance report for pilot projects under Probase produced and Annuity program approved;	f) Financial Evaluation for Consultancy Services for Pilot roll out and Development of the RAMPS Users Manual submitted to Contracts Committee for approval;	225001 Consultancy Services- Short term	139,669
o) Engineering offices refurbished;	s) Annual Payments for subscription to UIPE, ERB, SRB made;	225002 Consultancy Services- Long-term	103,430
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	d) Contract staff salaries paid;	227001 Travel inland	254,373
e) 2000 No. District Road Manuals printed;	m) 10No. MoWT and MELTC staff trained in RAMPS;	227002 Travel abroad	110,700
f) Consultancy Services for Pilot roll out and Development of the RAMPS Users Manual procured ;	n) 5 No. staff attended the ILO seminar in Tunisia;	227004 Fuel, Lubricants and Oils	212,911
s) Subscription to UIPE, ERB, SRB paid	t) Expression of Interest to Bidders for Training of Trainers in, RAMPS Tool issued;	228001 Maintenance - Civil	22,500
d) Contract staff salaries paid;		228002 Maintenance - Vehicles	53,448
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;			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- q) Lack of sufficient funds in the budget;
- a) Corona Virus, Delay in procurement;
- k) Procurement of Consultant for formulation of the M&E tool for Monitoring National Roads postponed due to lack of funds;
- o) Lack of funds;
- u ) No funds;
- No progress on training of district engineers in installation of armco culverts due to lack of funds;

t) Delay in Procurement;

<b>Total</b>	<b>3,180,336</b>
GoU Development	3,180,336
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) 90% Earthworks of Kayunga - Nabuganyi and Nansana - Kireka- Bira probase roads monitored;	4,810
o) RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani conducted;	a) 517km 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, Ntungamo;	444,000
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;	o) 160 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;	1,238,670
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;	b) 220 km 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;	188,000
b) 200 km of District and Community		73,549,617

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>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;</p> <p>i) Design of 400km of District and Community Access Roads under Force Account undertaken;</p> <p>t) Development of Environment and Social Impact Assessment for LCS Projects;</p> <p>j) Feasibility and impact assessment for determination of the Rural Accessibility Index for Interconnectivity road projects undertaken;</p> <p>k) Feasibility and impact assessment for determination of the Rural Accessibility Index for Force Account roads undertaken;</p> <p>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;</p> <p>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> <p>m) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;</p> <p>p) Study on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU undertaken;</p> <p>l) Feasibility studies for formulation of DUCAR projects undertaken;</p> <p>s) Conducting of Feasibility Study for the Low Cost Sealing project ;</p> <p>u) Construction of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;</p> <p>c) 42km of District roads sealed using Low cost sealing Technology (Nyaruzigati-Kyapa-Kitabu(3.3km), Kyerima-Nakaseeta-Lukonda (4km), Bifulubi-Kyanda-Buyemba (5.6) and Kisozi-Kifampa (18km));</p> <p>d) 22.4km of Kakiri - Masulita - Mawale road designed and constructed</p> <p>f) Procurement and supply of culverts, gabions, geogrids and geotextiles undertaken;</p>	<p>i) Road Designs for 400km of District and Community Access Roads under Force Account prepared;</p> <p>j) Funds for Data collection determination of the Rural Accessibility Index for Interconnectivity road projects in Northern and Western region requisitioned;</p> <p>k) Data collection determination of the Rural Accessibility Index for Force Account road projects in Northern and Western region undertaken;</p> <p>r) 47.5 km of District and Community Access Roads gravelled using Force Account;</p> <p>q) 130 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;</p> <p>m) Bids for determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU received, evaluated and contract awarded;</p> <p>m1) Draft Design Report for selected DUCAR roads in Adjumani and Moyo under DINU prepared;</p> <p>p) Data/ samples on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU collected and Laboratory tests undertaken; Report on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU prepared;</p> <p>l) Draft Feasibility study report for formulation of DUCAR projects prepared;</p> <p>s) Final Pre-feasibility study report for formulation of Low cost sealing prepared;</p> <p>u) 95% construction works of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed; Works in Defects Liability period;</p> <p>c) 28km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bifulubi-Kyanda-Buyemba and Kisozi-Kifampa;</p> <p>d) Engineering Designs for 22.4km of Kakiri - Masulita - Mawale road undertaken;</p> <p>f) Approval for procurement of culverts, gabions, geogrids and geotextiles submitted;</p>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

g) Construction materials for Force Account Projects procured;	f1) Contracts for procurement of culverts, gabions, geogrids and geotextiles submitted to Solicitor General;
h) 42km of District roads for Low Cost Sealing designed;	g) Construction materials for Force Account Projects procured;
p) Impact Evaluation Survey on National Roads;	h) Final Designs for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing prepared;
n) Determination of Road Service Level - Travel time on National Roads;	n) Determination of Road Service Level - Travel time on National Roads carried out;

### Reasons for Variation in performance

a) Delay in procurement process;

<b>Total</b>	<b>75,425,097</b>
GoU Development	75,425,097
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;	
a) Contract awarded pending availability of funds;	
c) Contract for 6No. Laptops and 3No.desktops under Surveying and National roads awarded pending availability of funds;	
312203 Furniture & Fixtures	3,760
312213 ICT Equipment	176,556

### Reasons for Variation in performance

a) Lack of funds;

c) Lack of funds;

<b>Total</b>	<b>180,316</b>
GoU Development	180,316

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>78,785,749</b>
		GoU Development	78,785,749
		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

		Item	Spent
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) 11 No. Ongoing bridge construction and swamp crossing projects supervised and monitored: Bulandi – Gyra, Ojonai, Aleles, Kyabahanga, Buhindagye, Kabindula, Kisaigi, Gemfarm, Kangai, Muzizi & Bugiri;	211102 Contract Staff Salaries	71,971
d) Contract Staff Salaries Paid;	d) Contract Staff Salaries paid;	211103 Allowances (Inc. Casuals, Temporary)	111,664
c) Training of Personnel in Rural Roads Development Course, Senior Roads Executive Programme Course and Design of Bridges to Eurocode Course (ICE) conducted;	c) One Bridge design online training completed;	221001 Advertising and Public Relations	2,950
b) Bridge Management System (BMS) Maintained & Inventories updated;	b) Network cabling for the Bridge Management System installed;	221002 Workshops and Seminars	4,110
		221003 Staff Training	62,991
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221008 Computer supplies and Information Technology (IT)	5,107
		221011 Printing, Stationery, Photocopying and Binding	9,000
		225001 Consultancy Services- Short term	37,269
		227001 Travel inland	47,740
		227002 Travel abroad	73,800
		227004 Fuel, Lubricants and Oils	56,000
		228002 Maintenance - Vehicles	29,811

##### Reasons for Variation in performance

<b>Total</b>	<b>513,913</b>
GoU Development	513,913
External Financing	0
AIA	0

### Capital Purchases

#### Output: 74 Major Bridges

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
h) Construction of Ojonai Bridge (Amuria) and 1 metallic ladder (Sironko) completed;	h1) Contractor completing defects before handover to the District for Ojonai Bridge.	281503 Engineering and Design Studies & Plans for capital works 207,545
c) 20% construction works for Amodo swamp crossing (Dokolo district) and Ayumo Bridge (Aleptong) undertaken;	h2) 50% cumulative civil works completed for 1 metallic ladder;	281504 Monitoring, Supervision & Appraisal of Capital work 194,970
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;	c1) Plant, equipment and materials mobilized for Amodo Swamp.	312103 Roads and Bridges. 12,438,175
a) Construction for Bambala, Kabindula swamp crossings (Kyankwanzi District), Gem farm (Amuru) and Kisaigi Bridge (Kakumiro) completed and works under DLP;	c2) Construction of Ayumo Bridge not commenced due to budget cuts hence insufficient funds;	
f) Procurement of Bailey Bridge parts for Agwa Bridge and Procurement of contractor for Karujumba (Kasese), Bugibuni-Bunadasa(Sironko), Rwamaabale (Kyankwanzi) completed;	e) Detailed designs for Kagera Bridge, Ongino Tisai Bridge and Nakadidir-Lukolwe-Namuganga swamp conducted and completed;	
d) Construction of Kangai Bridge (Dokolo) completed;	a1) Contractor completing defects before handover to the District for Bambala.	
b) 80% construction works for Wangobo-Nsokwe-Namunyunya swamp crossing and Muzizi Bridge abutments completed;	a2) 85% Cumulative works completed inclusive of addendum works for Kabindula.	
g) Construction of 2No. Cable footbridges under B2P in Mt.Elgon areas and 1No. Cable footbridge under roll-out program in South Western Uganda;	a3) Contractor completing defects before handover to the District for Kisaigi Bridge.	
i) 30% Construction works for Kyabahanga (Rukungiri), Aleles(Pallisa) and Bulandi- Gyra (Kayunga/Nakasongola) completed;	a4) Contractor completing defects before handover to the District for Gemfarm Bridge;	
j) 40% construction works for Buhindagye Bridge (Rubirizi/Ibanda) completed;	f1) Procurement process for Agwa Bailey Bridge is still ongoing.	
k) Construction of ferry landing sites at Lwanabatya and Kasenyi completed;	f2) Cost estimates and preliminary designs completed for Karujumba Bridge, Bugibuni-Bunadasa Bridge and Rwamaabale swamp crossing;	
	d) 70% cumulative works completed for Kangai Bridge;	
	b1) 20% cumulative works for Muzizi Bridge completed.	
	b2) 75% cumulative works completed for Wangobo Nsokwe-Namunyunya swamp crossing;	
	g) 100% works completed for 2nd No. cable bridge under B2P completed;	
	i1) 35% cumulative works completed for Kyabahanga Bridge completed.	
	i2) 15% cumulative works for Bulandi-Gyra swamp completed.	
	i3) 20% cumulative works for Aleles Bridge completed;	
	j) 60% cumulative works for Buhindagye bridge completed;	
	k) Design Works for ferry landing sites at Lwanabatya and Kasenyi completed;	

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

-Delayed release of funds;  
- insufficient funds release;

-Slow progress by the contractor  
-Slow progress by the contractor

-Delays in obtaining the land titles  
-Insufficient funds.

- Unfavorable weather conditions- heavy rainfall

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

<b>Total</b>	<b>12,840,690</b>
GoU Development	12,840,690
External Financing	0
AIA	0

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

	Item	Spent
d) Establishment of network connectivity undertaken;	d) Contract awarded and signed. Network cabling installed;	
a) 3No. laptops/computers and printing supplies procured;	a) Procurement process for laptops and printing supplies is still ongoing;	312202 Machinery and Equipment 11,606
b) Design software procured (ArcGiS);	b) Procurement process for design software is still ongoing;	312213 ICT Equipment 89,911
c) 3 sets of office furniture procured;	c) Procurement process for furniture is still ongoing;	

### Reasons for Variation in performance

<b>Total</b>	<b>101,516</b>
GoU Development	101,516
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,456,119</b>
GoU Development	13,456,119
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.

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Guidelines for use and management of government vehicles developed;	a) Second presentation of the draft guidelines (SOP) for use and management of government vehicles presented to the Ministry's Top Management Team;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,387,206
		221001 Advertising and Public Relations	7,450
		221003 Staff Training	9,270
		221007 Books, Periodicals & Newspapers	1,310
		221008 Computer supplies and Information Technology (IT)	9,508
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	4,200
		221012 Small Office Equipment	14,415
		222003 Information and communications technology (ICT)	4,900
		223004 Guard and Security services	8,400
		223005 Electricity	20,500
		223006 Water	14,000
		224004 Cleaning and Sanitation	67,844
		227004 Fuel, Lubricants and Oils	16,500
		228001 Maintenance - Civil	25,000

### Reasons for Variation in performance

There was need for additional input by members of TMT.

<b>Total</b>	<b>1,602,503</b>
Wage Recurrent	1,387,206
Non Wage Recurrent	215,297
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) 70% average availability for Ministry vehicles attained;	a) 63.5% average availability for Ministry vehicles attained;	227004 Fuel, Lubricants and Oils	80,049
		228002 Maintenance - Vehicles	88,674

### Reasons for Variation in performance

Procurement process for maintenance of some vehicles was ongoing.

<b>Total</b>	<b>168,723</b>
Wage Recurrent	0
Non Wage Recurrent	168,723
<i>AIA</i>	0

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
b) MV Kalangala rescue boat secured;	b) Contract for supply of a rescue boat for MV Kalangala awarded and draft contract forwarded to SG for clearance;	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 3,356,100
c) 95% availability for MV Kalangala attained;	c) 75% average 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

The ferry was stopped in mid February to undergo mandatory docking survey and maintenance. No breakdown experienced during the quarter. Delays in obtaining SG's clearance of the contract for signature.

<b>Total</b>	<b>3,356,100</b>
Wage Recurrent	0
Non Wage Recurrent	3,356,100
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;	<b>Item</b> 228002 Maintenance - Vehicles	<b>Spent</b> 177,406
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### Reasons for Variation in performance

Procurement process for maintenance of the fleet was ongoing.

<b>Total</b>	<b>177,406</b>
Wage Recurrent	0
Non Wage Recurrent	177,406
AIA	0

### Outputs Funded

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

a) 80% average availability for road equipment from Japan maintained;	a) 92.5% average availability for equipment acquired from Japan attained;	<b>Item</b> 263323 Conditional transfers for feeder roads maintenance workshops	<b>Spent</b> 3,631,524
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### Reasons for Variation in performance

No major breakdowns of equipment in the district local governments was experienced.

<b>Total</b>	<b>3,631,524</b>
Wage Recurrent	0
Non Wage Recurrent	3,631,524
AIA	0
<b>Total For SubProgramme</b>	<b>8,936,256</b>
Wage Recurrent	1,387,206
Non Wage Recurrent	7,549,050
AIA	0

### Development Projects

#### Project: 1405 Rehabilitation of Regional Mechanical Workshops

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
b) Government vehicle registry computerized;	a) 123 No. equipment operators from District Local Governments trained;	221003 Staff Training	831,300
a) Road equipment operators in district local governments trained;	c) 4 No. bailey bridges on rivers Cheptui (in Magonja, Bihonge Bulambuli district); Unyama (in Atiak Amuru district); Dopeth-Loyolot (in Abim District); and Mpondwe-Nyamwamba (in Kasese District) inspected and their condition monitored;	225001 Consultancy Services- Short term	34,047
c) Bailey bridge works managed;		228002 Maintenance - Vehicles	37,500
		228004 Maintenance – Other	81,725

### Reasons for Variation in performance

procurement for Government vehicle registry was suspended to allow for harmonization with other gov't agencies implementing a similar intervention.

Target attained.

This is a demand driven output

<b>Total</b>	<b>984,572</b>
GoU Development	984,572
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 fair condition;	211102 Contract Staff Salaries	293,972
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;	212101 Social Security Contributions	19,110
c) Contract staff salaries for ferry crew paid;	c) Contract staff salaries for ferry crew paid;	225001 Consultancy Services- Short term	699,910
		225002 Consultancy Services- Long-term	28,636,029

### Reasons for Variation in performance

Target attained.

The landing sites need more comprehensive repair works.

<b>Total</b>	<b>29,649,021</b>
GoU Development	29,649,021
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 maintained;	263323 Conditional transfers for feeder roads maintenance workshops	11,745,000

### Reasons for Variation in performance

<b>Total</b>	<b>11,745,000</b>
GoU Development	11,745,000

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

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

	Item	Spent
a) Land for a road equipment training center acquired;	a) Contract for Land for a road equipment training center awarded and signed;	
b) Defects Liability period paving works for Mbarara Regional Mechanical completed;	b) Condition of buildings and civil structures at Mbarara Regional Mechanical Workshop monitored;	
c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard completed;	c) Condition of buildings and civil structures at Gulu Regional Mechanical Workshop monitored;	
	312101 Non-Residential Buildings	208,500

### Reasons for Variation in performance

Target attained.

<b>Total</b>	<b>208,500</b>
GoU Development	208,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>42,587,092</b>
GoU Development	42,587,092
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 reviewed;	
	211103 Allowances (Inc. Casuals, Temporary)	7,500
a) HIV AIDS work place policy developed;	a) ToR for HIV/AIDS workplace policy reviewed;	
	221002 Workshops and Seminars	7,700
	221011 Printing, Stationery, Photocopying and Binding	11,400
	227001 Travel inland	5,920

### Reasons for Variation in performance

<b>Total</b>	<b>32,520</b>
Wage Recurrent	0
Non Wage Recurrent	32,520
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Ministry Communication Strategy implemented;	a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);	<b>Item</b>	<b>Spent</b>
b) Ministry support services provided (Cleaning and Security services and utilities);	b) Ministry support services provided (cleaning and security and utilities);	211103 Allowances (Inc. Casuals, Temporary)	7,500
		213001 Medical expenses (To employees)	15,000
		213002 Incapacity, death benefits and funeral expenses	4,000
		221009 Welfare and Entertainment	34,548
		221011 Printing, Stationery, Photocopying and Binding	138,219
		221016 IFMS Recurrent costs	46,500
		222001 Telecommunications	6,670
		222003 Information and communications technology (ICT)	17,842
		223004 Guard and Security services	384,400
		223005 Electricity	75,000
		223006 Water	97,500
		224004 Cleaning and Sanitation	59,392
		227003 Carriage, Haulage, Freight and transport hire	9,070
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	14,850

### Reasons for Variation in performance

<b>Total</b>	<b>925,491</b>
Wage Recurrent	0
Non Wage Recurrent	925,491
<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;	b) Public relations managed;	211103 Allowances (Inc. Casuals, Temporary)	15,000
c) International meetings facilitated;	c) International meetings facilitated;	213001 Medical expenses (To employees)	6,000
a) Logistical support to Top Management provided;	a) Logistical support provided;	213002 Incapacity, death benefits and funeral expenses	6,000
		221007 Books, Periodicals & Newspapers	2,292
		221008 Computer supplies and Information Technology (IT)	870
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	5,990
		227001 Travel inland	3,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,287

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>62,139</b>
		Wage Recurrent	0
		Non Wage Recurrent	62,139
		AIA	0
<b>Output: 06 Monitoring and Capacity Building Support</b>			
d) Performance management activities coordinated;	d) Performance management activities coordinated;	<b>Item</b>	<b>Spent</b>
a) 30No. staff trained in short term courses;	a) 19 Nos. of staff trained in short term courses;	211103 Allowances (Inc. Casuals, Temporary)	93,300
b) 10No. staff trained in long term courses;	b) 4no. of staff trained in long term courses;	221001 Advertising and Public Relations	22,702
c) 6No. Group training, 5No. Tailor-made courses and 5No. Conferences coordinated;	c) 8No. Group training, 2No. Tailor-made courses and 2No. Conferences coordinated;	221002 Workshops and Seminars	4,830
e) ICT accessories procured;	e) ICT accessories procured (installed CCTV cameras);	221003 Staff Training	135,619
		221005 Hire of Venue (chairs, projector, etc)	2,650
		221008 Computer supplies and Information Technology (IT)	48,000
		221009 Welfare and Entertainment	24,000
		221011 Printing, Stationery, Photocopying and Binding	11,971
		222002 Postage and Courier	616
		227001 Travel inland	180,615
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	12,800
		227004 Fuel, Lubricants and Oils	387,198
		228001 Maintenance - Civil	2,865
		228002 Maintenance - Vehicles	3,791
		228003 Maintenance – Machinery, Equipment & Furniture	3,200
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>944,157</b>
		Wage Recurrent	0
		Non Wage Recurrent	944,157
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
g) Capacity building activities coordinated;	g) Capacity building activities coordinated;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	698,102
d) Team building activities coordinated;	d) Team building activities coordinated;	211103 Allowances (Inc. Casuals, Temporary)	30,000
f) Staff welfare managed;	f) Staff welfare managed;	212102 Pension for General Civil Service	5,316,152
		212106 Validation of old Pensioners	28,080
c) Salary and pension payrolls managed;	c) Salary and pension payrolls managed;	213001 Medical expenses (To employees)	38,000
a) Ministry approved structure implemented;	a) Ministry approved structure implemented;	213002 Incapacity, death benefits and funeral expenses	36,000
e) Performance management initiatives coordinated;	e) Performance management initiatives coordinated;	213003 Retrenchment costs	33,772
		213004 Gratuity Expenses	185,160
b) Human Resource Management Information System managed;	b) Human Resource Management Information System managed;	221003 Staff Training	12,000
		221005 Hire of Venue (chairs, projector, etc)	24,000
		221020 IPPS Recurrent Costs	65,000
		227001 Travel inland	22,452
		227002 Travel abroad	15,488

### Reasons for Variation in performance

	<b>Total</b>	<b>6,504,206</b>
	Wage Recurrent	698,102
	Non Wage Recurrent	5,806,104
	AIA	0

### Output: 20 Records Management Services

c) 4No. Staff trained in the records and archives management;	c) 2No. Staff trained in the records and archives management;	<b>Item</b>	<b>Spent</b>
a) Electronic Document Management system updated and maintained;	a) Electronic Document Management system updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	15,000
		213001 Medical expenses (To employees)	1,300
b) Records retention and disposal schedules implemented;	b) Records retention and disposal schedules implemented;	221003 Staff Training	8,875
		221005 Hire of Venue (chairs, projector, etc)	3,445
		221008 Computer supplies and Information Technology (IT)	39,930
		221009 Welfare and Entertainment	550
		221011 Printing, Stationery, Photocopying and Binding	1,735
		221012 Small Office Equipment	5,675
		221020 IPPS Recurrent Costs	7,160
		222002 Postage and Courier	1,188
		222003 Information and communications technology (ICT)	25,950
		227001 Travel inland	2,250

### Reasons for Variation in performance

**Total 113,058**

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	113,058
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>8,581,571</b>
		Wage Recurrent	698,102
		Non Wage Recurrent	7,883,469
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Policy and Planning</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, Laws, guidelines, plans and strategies</b>			
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);	c) Validation workshop for the National Transport & Logistics Policy & Strategy held;	<b>Item</b>	<b>Spent</b>
a) Budget Framework Paper for FY 2020/21 prepared;	c1) Procurement of consultant to formulate the Marine Search & Rescue Policy undertaken;	211101 General Staff Salaries	375,000
b) Ministerial Policy Statement for FY 2020/21 prepared;	a) Budget Framework Paper for FY 2020/21 prepared;	211103 Allowances (Inc. Casuals, Temporary)	22,500
	b) Ministerial Policy Statement for FY 2020/21 prepared;	221002 Workshops and Seminars	54,170
		221009 Welfare and Entertainment	18,000
		221011 Printing, Stationery, Photocopying and Binding	59,070
		221012 Small Office Equipment	17,443
		223005 Electricity	2,250
		223006 Water	2,250
		225001 Consultancy Services- Short term	48,080
		227001 Travel inland	10,500
		227002 Travel abroad	24,000
		227004 Fuel, Lubricants and Oils	30,000
<i>Reasons for Variation in performance</i>			
Activity deferred to Q4;			
		<b>Total</b>	<b>663,263</b>
		Wage Recurrent	375,000
		Non Wage Recurrent	288,263
		AIA	0
<b>Output: 04 Transport Data Collection Analysis and Storage</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Statistical advocacy undertaken;		<b>Item</b>	<b>Spent</b>
a) 08No. transport surveys undertaken;	a) Verification of survey location points for preparation of National Transport Master Plan in Western Uganda undertaken;	211103 Allowances (Inc. Casuals, Temporary)	37,500
d) Implementation of the Sector Strategic Plan for Statistics monitored;		221002 Workshops and Seminars	27,000
c) Statistical support to MDAs provided;	a1) 4No. Transport surveys supervised (Stated preference survey, Origin destination survey, Axle Load Survey and Manual classified counts);	221009 Welfare and Entertainment	12,768
		223004 Guard and Security services	5,000
	a2) 01No. survey still on-going(Road Condition Survey);	223005 Electricity	12,375
		223006 Water	8,250
	c) Compendium of service delivery standards for the sector produced;	224004 Cleaning and Sanitation	3,750
	c1) Quarterly monitoring of earth moving equipment procured from Japan undertaken together with Mechanical Engineering Department;	227001 Travel inland	69,112
		227002 Travel abroad	4,277
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>195,032</b>
Wage Recurrent	0
Non Wage Recurrent	195,032
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
c) Project Preparation and Appraisal undertaken;	c) 01No. Project Preparation meeting held with Maritime department and Mechanical Engineering department;	211103 Allowances (Inc. Casuals, Temporary)	32,500
b) Sector Working Group (SWG) activities undertaken,;		221002 Workshops and Seminars	26,070
a)15th Joint Transport Sector Review Action Plan Matrix reviewed and updated;	b) 08No. SWG meetings held;	221008 Computer supplies and Information Technology (IT)	14,200
	a) 15th Joint Transport Sector Review Action Plan Matrix reviewed and updated;	221009 Welfare and Entertainment	5,803
		221011 Printing, Stationery, Photocopying and Binding	26,954

### Reasons for Variation in performance

<b>Total</b>	<b>105,527</b>
Wage Recurrent	0
Non Wage Recurrent	105,527
AIA	0

### Output: 06 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
b) Budget Implementation monitored; a) Policy implementation monitored;	b) Budget Implementation for Q3 FY 2019/20 monitored;  a) Draft Regulatory Impact Assessment (RIA) for National Transport & Logistics Policy (NTLP) undertaken;  a1) Regulatory Impact Assessment (RIA) for Inland & Water Transport Bill finalized;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 67,459 3,000 27,900 37,087

### Reasons for Variation in performance

<b>Total</b>	<b>135,446</b>
Wage Recurrent	0
Non Wage Recurrent	135,446
AIA	0
<b>Total For SubProgramme</b>	<b>1,099,269</b>
Wage Recurrent	375,000
Non Wage Recurrent	724,269
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

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

		Item	Spent
d) Four Management letters issued;	d) 3No. Management letters issued;	211101 General Staff Salaries	26,250
a) All projects and programmes audited and reports made;	a) Projects and programmes audited and reports made;	211103 Allowances (Inc. Casuals, Temporary)	37,499
e) Advisory role done;	e) Advisory role done;	221003 Staff Training	2,448
f) Adhoc assignments undertaken;	f) Adhoc assignments undertaken;	221011 Printing, Stationery, Photocopying and Binding	2,720
c) Ministry payroll reviewed and payroll report produced;	c) Ministry payroll reviewed and payroll report produced;	221017 Subscriptions	3,000
b) Three Regional workshops inspected and reports produced;	b) 2No. Regional workshop inspected and reports produced;	227001 Travel inland	38,492
		227002 Travel abroad	10,200
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	3,150

### Reasons for Variation in performance

Inspection of regional workshops differed to Q4;

<b>Total</b>	<b>153,759</b>
Wage Recurrent	26,250
Non Wage Recurrent	127,509
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>153,759</b>
		Wage Recurrent	26,250
		Non Wage Recurrent	127,509
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
a) 2nd National Transport Master Plan (2021 - 2040) developed;	a) Situation Analysis report for the development of the 2nd National Transport Master Plan (2021 - 2040) prepared;	211102 Contract Staff Salaries	59,368
b) 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 developed;	b) Contract for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 submitted to Solicitor General for approval;	211103 Allowances (Inc. Casuals, Temporary)	35,000
c) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	c) Contract for the development of Ministry Strategic Plan (MSP) 2020/21 - 2024/25 submitted to Solicitor General for approval;	212101 Social Security Contributions	2,100
f) National Railway Policy, National Aviation Policy, DUCAR Policy & Maritime Search Rescue Policy formulated;	f) Draft Maritime Search and Rescue Policy prepared and reviewed;	221009 Welfare and Entertainment	1,440
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);	d) Draft final RIA Reports for the National Transport and Logistics Policy, and National Aviation Policy prepared.	225002 Consultancy Services- Long-term	5,599,000
e) Policy briefs and position papers on topical sectoral issues prepared;		227001 Travel inland	35,000
		227002 Travel abroad	22,000
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	7,933
	d1) Regulatory Impact Assessment Report for Inland Water Transport Bill finalized;		
	d2) Draft Regulatory Impact Assessment for the Engineers Registration Board prepared but to be reviewed to adjust to the newer format provided by Cabinet Secretariat;		
	e) Status on Cabinet Decisions prepared and submitted to Cabinet;		

### Reasons for Variation in performance

<b>Total</b>	<b>5,783,842</b>
GoU Development	862,652
External Financing	4,921,190
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
g) Contract Staff salaries paid;	g) Contract Staff salaries paid;	<b>Item</b>	<b>Spent</b>
c) Transport Sector Data Management System reviewed, maintained and operational;	c) Transport Sector Data Management System reviewed, maintained and operational;	211102 Contract Staff Salaries	19,247
d) Data on Transport sector indicators collected, analysed and TSDMS updated;	d) Data on Transport sector indicators collected, analyzed and TSDMS updated;	211103 Allowances (Inc. Casuals, Temporary)	98,382
f) Annual Sector Statistical Abstract 2019 prepared;	f) Draft Annual Sector Statistical Abstract 2019 prepared;	212101 Social Security Contributions	1,325
e) Project evaluations undertaken (1 No.);	a) Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared;	221001 Advertising and Public Relations	3,414
a) Annual Transport Sector Performance (ASPR) Report for FY 2018/19 prepared;	b) Joint Monitoring Mission Conducted;	221002 Workshops and Seminars	13,500
b) Joint Monitoring Mission Conducted;		221003 Staff Training	42,000
		221008 Computer supplies and Information Technology (IT)	43,058
		221009 Welfare and Entertainment	12,120
		221011 Printing, Stationery, Photocopying and Binding	61,200
		222001 Telecommunications	1,800
		222002 Postage and Courier	1,150
		223005 Electricity	1,375
		223006 Water	1,650
		225001 Consultancy Services- Short term	319,787
		227001 Travel inland	63,700
		227002 Travel abroad	13,750
		227004 Fuel, Lubricants and Oils	37,800
		228002 Maintenance - Vehicles	12,685
		<b>Total</b>	<b>747,942</b>
		GoU Development	747,942
		External Financing	0
		AIA	0

### Reasons for Variation in performance

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
d) Transport Research Studies undertaken (Socio-economic costs of road accidents in Uganda);	c) Sector performance reports for FY 2019/20 prepared;	<b>Item</b>	<b>Spent</b>
c) Sector Quarterly performance reports prepared and disseminated;	e) Regulatory Impact Assessment Report for Inland Water Transport Bill finalized;	211102 Contract Staff Salaries	77,741
e) Regulatory Impact Assessment for Policies, Laws and Guidelines undertaken;	a) 15th JTSR Workshop was held in Munityonyo in September 2019;	211103 Allowances (Inc. Casuals, Temporary)	97,599
a) 15th Annual Joint Transport Sector Review coordinated and held;		212101 Social Security Contributions	2,204
b) Mid-term review of the 15th Joint Transport Sector review coordinated and held;		221001 Advertising and Public Relations	10,000
f) Sector Policies disseminated (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy);		221002 Workshops and Seminars	223,500
		221005 Hire of Venue (chairs, projector, etc)	56,250
		221009 Welfare and Entertainment	8,934
		221011 Printing, Stationery, Photocopying and Binding	175,162
		225001 Consultancy Services- Short term	214,705
		227001 Travel inland	63,000
		227004 Fuel, Lubricants and Oils	20,475
		228002 Maintenance - Vehicles	12,000

### Reasons for Variation in performance

Mid-term review of the 15th Joint Transport Sector review not held due to the lock down

<b>Total</b>	<b>961,569</b>
GoU Development	961,569
External Financing	0
AIA	0

### Output: 06 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 Sector Plans monitored (Works & Transport SDP 2015/16 - 2019/20, MoWT Strategic Plan 2017/18 - 2019/20);	211103 Allowances (Inc. Casuals, Temporary)	62,999
c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives);	a) Capacity building of 04No. staff undertaken in transport modeling;	221002 Workshops and Seminars	12,600
a) 5No. Staff trained in relevant fields (policy development, Transport Planning, Gender and Equity budget, M&E, project preparation & appraisal);		221003 Staff Training	19,524
		221005 Hire of Venue (chairs, projector, etc)	4,223
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	1,200
		223005 Electricity	1,400
		223006 Water	1,625
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	26,250
		228002 Maintenance - Vehicles	4,860

### Reasons for Variation in performance

<b>Total</b>	<b>171,682</b>
GoU Development	171,682
External Financing	0
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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) CCTV Cameras (Phase I) for the Ministry procured and installed;	312211 Office Equipment	4,956
d) Heavy duty colored photocopier (MFP) procured;	d) Contract for the supply of a Heavy duty colored photocopier (MFP) awarded;	312213 ICT Equipment	309,717
e) Public address system for the Minister's Boardroom procured;	e) Evaluation of bids for procurement and installation of public address system for the Minister's Boardroom completed;		
a) Road Crash Data Base operational and rolled out;	a) Updated the Road Crash Data base software tool to conform with the user requirements;		
b) Computers and related accessories procured;	a1) Crash data in GKMA collected and tool populated;		
	a2) Traffic officers trained in data collection, basic accident investigations and report writing;		
	b) Requirements for Computers and related accessories prepared;		

### Reasons for Variation in performance

Limited funds to undertake acti

<b>Total</b>	<b>314,673</b>
GoU Development	314,673
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,979,708</b>
GoU Development	3,058,518
External Financing	4,921,190
AIA	0
<b>GRAND TOTAL</b>	<b>913,020,815</b>
Wage Recurrent	8,683,576
Non Wage Recurrent	50,506,388
GoU Development	727,444,569
External Financing	126,386,282
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 01 Transport Regulation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Transport Regulation and Safety</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies developed</b>			
		<b>Item</b>	<b>Spent</b>
d) Consultations on draft Digital Speed Limiter Regulations finalised;	a) Workshop on Regulation Impact Assessment for the Policy carried out;	211101 General Staff Salaries	200,000
g) -			
f) 1No. consultation on areas for review carried out	d) Consultations on draft Digital Speed Limiter Regulations made;		
c) Bus Park Regulation submitted to first parliamentary Counsel;			
c1) Bus Park Regulation gazetted;	c) Consultations on draft Bus Park Regulation carried out;		
h) Cabinet Memo on UN Conventions and Agreements submitted to Cabinet Secretariat			
e) Goods Vehicles Regulation submitted to first parliamentary Counsel;	e) Consultations on Draft Regulations carried out;		
e1) Goods Vehicles Regulation gazetted;	b) Participated in consultations on the Traffic and Road Safety (amendment) Bill 2018 with Parliament;		
b) Participated in consultations on the Traffic and Road Safety (amendment) Bill 2018 with Parliament;	b1) Traffic and Road Safety (Amendment) Bill passed by Parliament;		
i) 2No. ICAO and Regional Aviation programme coordinated	i) 2No. Road Transport programmes coordinated (TTTFP Validation workshop on standards and NCTTCA blackspots mapping along Northern Corridor validation workshop along )		
i1) 2No. International and Regional Road Transport programmes	i1) Coordinated the designation of Uganda Airlines to DR Congo, Zambia and Zimbabwe;		
	i2) Initiated BASA negotiations with Congo Brazzaville;		
	i3) Commence process of reviewing the BASA between Belgium and Uganda, Uganda and Zambia;		

### Reasons for Variation in performance

Consultations were not concluded due to COVID-19 to enable submission to TMT

<b>Total</b>	<b>200,000</b>
Wage Recurrent	200,000
Non Wage Recurrent	0
<i>AIA</i>	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
e) Report on Enforcement and Implementation of Road Safety Regulations compiled;		211103 Allowances (Inc. Casuals, Temporary)	48,843
c) -	c) Award of contract for Annual Road Safety Week made;	221001 Advertising and Public Relations	4,400
a) Road Safety Inspection carried out in Northern Uganda;		221002 Workshops and Seminars	21,022
b) 1No. Road Safety Awareness Campaigns conducted;		221011 Printing, Stationery, Photocopying and Binding	27,000
f) Motor sport rally routes inspected and any incident investigated as per the Motor Rally Calendar;	f) 2No. Motor Rally routes inspected and safety measures recommended;	227001 Travel inland	3,008
d) Road Accident investigations carried out;		227004 Fuel, Lubricants and Oils	7,648
		228002 Maintenance - Vehicles	3,250

### Reasons for Variation in performance

c) There was need to consult on theme and preparatory arrangements of the Week.

b) Campaign could not be carried out due to COVID lockdown;

<b>Total</b>	<b>115,171</b>
Wage Recurrent	0
Non Wage Recurrent	115,171
AIA	0

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

		Item	Spent
f) 1No. staff trained in aircraft accident investigation;	d)	211103 Allowances (Inc. Casuals, Temporary)	2,234
c) 1No. Inspection of Entebbe International Airport conducted;	c) 1No. Inspection of Entebbe International Airport conducted;	221002 Workshops and Seminars	9,000
b) 1No. National Air Transport Facilitation meetings organised;	b) 1No. National Air Transport Facilitation meetings organised;	221003 Staff Training	1,050
a) 2No. upcountry aerodromes inspected in Jinja and Tororo;		227001 Travel inland	8,530
e)	a) 2No. upcountry aerodromes inspected in Jinja and Tororo;	227002 Travel abroad	5,093
		227004 Fuel, Lubricants and Oils	700
		228003 Maintenance – Machinery, Equipment & Furniture	31,402

### Reasons for Variation in performance

f) There were not funds;

<b>Total</b>	<b>58,009</b>
Wage Recurrent	0
Non Wage Recurrent	58,009
AIA	0

### Output: 08 Technical Compliance Inspections Coordinated and Monitored

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
d) 5000 No. PSVs inspected	d) 7401No. PSVs inspected and SGS Stations monitored;	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,488
d1) Mandatory motor vehicle inspection services monitored	a) Memorandum of Understanding (MOU) between UNBS and MOWT finalized and due for signature by both parties;		
a) Stakeholders consulted on the concept for motor vehicle standards;	c) 04No. Driving Schools inspected to ensure compliance with regulatory standards		
c) 20No Driving schools inspected to ensure compliance with regulatory standards	b) Internal Consultations on Statement of Requirements for introduction of digital speed limiters carried out;		
b) Stakeholders consulted on the draft statement of requirements			

### Reasons for Variation in performance

<b>Total</b>	<b>14,488</b>
Wage Recurrent	0
Non Wage Recurrent	14,488
<i>AIA</i>	0

### Output: 09 Public Service Vehicles Licensed

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) 250 bus operator licences issued; i) 3No. Bus routes monitored; h) Routes surveyed in Northern Uganda; f) Statement of Requirements for the motor vehicle registration system developed	b) 150 No. Bus Operator Licences Issued; 2No. Bus routes monitored (Kampala - Gulu - Lira, Kampala - Mbale - Soroti)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	27,975
		221002 Workshops and Seminars	15,170
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,975
f1) Operations and Business Process Flow Manual for implementation of motor vehicle registration developed	h) Route surveyed in Northern and Eastern Uganda along: Kampala -Gulu - Lira, Kampala - Mbale - Soroti;	223004 Guard and Security services	6,422
		223005 Electricity	2,500
f2) Legal framework for implementation of motor vehicles registration reviewed and updated;	f) Benchmarking exercise carried out on Motor Vehicle Registration in Zambia, South Africa and Kenya;	223006 Water	2,500
d) 18 Driving Schools licenced; a) 5,500 PSVs licenced; e) 50% of the provisional register established	d) 04No. Driving Schools licensed; a) 7401No. PSVs Licensed	224004 Cleaning and Sanitation	2,850
		225001 Consultancy Services- Short term	66,600
g) ALS maintained and ALS technical support provided; c) 375 PSV Driver badges processed and issued;	e) 20% of the provisional register 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 signed and remodeling Works at 95%;	227001 Travel inland	36,681
		227002 Travel abroad	4,872
		227004 Fuel, Lubricants and Oils	26,789
	g) ALS maintained and technical support provided	228001 Maintenance - Civil	2,857
	c) 129 No. Driver Badges processed and issued;	228002 Maintenance - Vehicles	2,400

### Reasons for Variation in performance

<b>Total</b>	<b>201,590</b>
Wage Recurrent	0
Non Wage Recurrent	201,590
<i>A/A</i>	0

### Output: 10 Rail Transport Programmes Co-ordinated and Monitored

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) Safety inspection on railway lines conducted;	c) Safety inspection on railway lines conducted along Kampala- Tororo- Malaba Railway line;	<b>Item</b>	<b>Spent</b>
b) 1 No. rail transport safety sensitization carried out		221002 Workshops and Seminars	6,660
		221003 Staff Training	3,250
a) Rail Accident reports reviewed and occurrences investigated;		221008 Computer supplies and Information Technology (IT)	4,956
		221011 Printing, Stationery, Photocopying and Binding	1,190
		225001 Consultancy Services- Short term	31,120
		227001 Travel inland	6,601
		227002 Travel abroad	1,149
		227004 Fuel, Lubricants and Oils	4,096
		228002 Maintenance - Vehicles	280

### Reasons for Variation in performance

- a) No accidents reported;
- b) Sensitization exercise affected by COVID lockdown;

<b>Total</b>	<b>59,302</b>
Wage Recurrent	0
Non Wage Recurrent	59,302
AIA	0
<b>Total For SubProgramme</b>	<b>648,560</b>
Wage Recurrent	200,000
Non Wage Recurrent	448,560
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Maritime

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
e) Construction of new vessels and jetties to meet IMO/National standards monitored (Mahathi Infra project);	e) Construction of the Jetty and an oil tanker by Mahathi Infra Uganda supervised;	<b>Item</b>	<b>Spent</b>
c) Draft Maritime Search and Rescue Policy completed;	c) Inception report of the Maritime Search and Rescue Policy submitted;	211101 General Staff Salaries	130,040
d) Instruments of ratification to Association of African Maritime Transport Charter (AMTC) prepared;	d) Legal clearance from Solicitor General on the Cabinet memo for ratification of AMTC secured;	211103 Allowances (Inc. Casuals, Temporary)	1,733
b) Procurement of a consultant to develop the Search and Rescue Manuals initiated;	b) Draft terms of reference for developing Search and Rescue Manuals developed awaiting review and adoption;	221001 Advertising and Public Relations	3,250
a) Procurement of a consultant to conduct the regulatory impact assessment for the IWT Bill initiated	a) 02No. stakeholder consultation conducted in preparation for conducting regulatory impact assessment for the Inland water transport Bill;	221002 Workshops and Seminars	10,800
		221005 Hire of Venue (chairs, projector, etc)	8,800
		221011 Printing, Stationery, Photocopying and Binding	12,919
		223004 Guard and Security services	7,000
		225001 Consultancy Services- Short term	12,850
		227001 Travel inland	1,488
		227004 Fuel, Lubricants and Oils	463

### Reasons for Variation in performance

Completion delayed by stakeholders' consultations that were delayed due to the Covid 19 Pandemic

Delay in securing certificate of financial implication. Instrument of ratification of the revised African Maritime Transport Charter (AMTC) 2010 to be prepared in FY2020/21

Reviews were affected by the Covid 19 Pandemic

<b>Total</b>	<b>189,342</b>
Wage Recurrent	130,040
Non Wage Recurrent	59,302
AIA	0

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

a) 125No. IWT Inspected;	a) 83No. IWT Inspected;	<b>Item</b>	<b>Spent</b>
b) Procurement of Maritime publications completed and awarded;c) 75No. IWT Registered and Licensed;	b) Procurement of Maritime publications completed and awarded;	211103 Allowances (Inc. Casuals, Temporary)	6,755
d) 01No. public awareness campaign on inspection, registration and licensing conducted;	c) 58No. IWT vessels registered and licensed;	221001 Advertising and Public Relations	2,600
	d) 01No. public awareness campaign on inspection, registration and licensing conducted at Kasenyi landing site;	221007 Books, Periodicals & Newspapers	2,250
		223006 Water	1,500
		227001 Travel inland	22,293
		227002 Travel abroad	7,199
		227004 Fuel, Lubricants and Oils	2,250

### Reasons for Variation in performance

Inspections/licensing that had been planned for late March were affected by Covid 19 pandemic

Licensing was affected by limitations to inspections in the last half of March due to Covid 19

<b>Total</b>	<b>44,847</b>
Wage Recurrent	0
Non Wage Recurrent	44,847
AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 06 Ships and Ports programs coordinated and monitored

		Item	Spent
a) 02No. Ports Inspected for compliance to SOLAS requirements CAP 11/1;	a) 01No. Port (Port Bell) Inspected for compliance to SOLAS requirements CAP 11/1;	211103 Allowances (Inc. Casuals, Temporary)	5,405
b) 05No. selected landing sites inspected for compliance to safety, security and environmental requirements;	b) 02No. landing sites (Nakiwogo and Kasenyi) inspected for compliance to safety, security and environmental requirements;	223005 Electricity	1,250
		227001 Travel inland	5,280
		227002 Travel abroad	7,530
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Limited finances affected these activities

<b>Total</b>	<b>23,466</b>
Wage Recurrent	0
Non Wage Recurrent	23,466
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. Albert (targeting especially women and children) conducted;	a) 01No. Public awareness and advocacy campaign on safety of water transport at Kaiso Landing site on L. Albert conducted;	221001 Advertising and Public Relations	200
b) -		221002 Workshops and Seminars	8,905
d) Consultations on the draft MoU between MoWT and Busitema University finalised;	d) Consultations on the draft MoU between MoWT and Busitema University finalized;	221009 Welfare and Entertainment	10
		224004 Cleaning and Sanitation	3,325
		225001 Consultancy Services- Short term	19,350
		227001 Travel inland	3,354
		227002 Travel abroad	6,300
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	6,000

### Reasons for Variation in performance

Limited finances affected these activities

Limited finances affected these activities

<b>Total</b>	<b>52,444</b>
Wage Recurrent	0
Non Wage Recurrent	52,444
AIA	0

### Outputs Funded

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

Item	Spent
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### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>310,099</b>
		Wage Recurrent	130,040
		Non Wage Recurrent	180,059
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
c) Statement of Requirements for the motor vehicle registration system developed	c) Consultations carried out through a benchmarking exercise on Statement of Requirements for the motor vehicle registration system, Operations and Business Process Flow Manual for implementation of motor vehicle registration and Legal framework for implementation of motor vehicles registration;	211102 Contract Staff Salaries	39,273
c1) Operations and Business Process Flow Manual for implementation of motor vehicle registration developed		221008 Computer supplies and Information Technology (IT)	36,075
c2) Legal framework for implementation of motor vehicles registration reviewed and updated		221011 Printing, Stationery, Photocopying and Binding	6,875
a) Contract Staff Salaries paid	a) Contract Staff Salaries paid;	225001 Consultancy Services- Short term	46,725
b) Transition Plan implemented	b) Transition Plan implemented through initiation of procurement of new service provider;	227002 Travel abroad	2,658

##### Reasons for Variation in performance

c) Need to carry out a bench-marking exercise;

<b>Total</b>	<b>131,606</b>
GoU Development	131,606
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
b) Contractor for the One Stop Center mobilized;	a) Updated the Scheme Designs, Geotechnical investigations, Traffic Impact Assessment and Draft Environmental Impact Assessment of the new site;	281504 Monitoring, Supervision & Appraisal of Capital work	90,910
a) Contract for the One Stop Center for UCDP and other regulatory functions signed;		312101 Non-Residential Buildings	2,051

##### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
b) change to a new site;			
a) change to a new site;			
		<b>Total</b>	<b>92,961</b>
		GoU Development	92,961
		External Financing	0
		AIA	0

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

		Item	Spent
a) Digital Archiving carried out	a) Digital Archiving Phase 2 of UCDP records at completed by 50%;	312213 ICT Equipment	5,944,228
b) 50% of the provisional register established	b) 20% of the provisional register established of motor vehicle records;		

### Reasons for Variation in performance

b) Exercise affected by COVID lock down;

	<b>Total</b>	<b>5,944,228</b>
	GoU Development	5,944,228
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,168,794</b>
	GoU Development	6,168,794
	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) Interim report on development of boat building standards produced	a) Consultative meeting with FTI to review FTI current boat building standards and develop unified IMO acceptable standard;	211103 Allowances (Inc. Casuals, Temporary)	4,356
		221002 Workshops and Seminars	10,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	3,644

### Reasons for Variation in performance

Delays in producing ToRs delayed procurement process for consultancy to prepare report

There was an Urgent need to hold consultative meeting for the IWT Bill before submission to Cabinet

	<b>Total</b>	<b>22,000</b>
	GoU Development	22,000
	External Financing	0
	AIA	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 07 Safety of navigation programs coordinated and monitored</b>			
c) Procurement of contractor(s) to design and construct 9No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed and mobilisation for at least 04No. SAR stations initiated;	c) Contract Award for 3 No. Individual Consultancies (Boat tagging, 9 No. SARs & women shades and ATOns);	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	23,500
		221002 Workshops and Seminars	8,000
	a) ToR for the provider for the Maritime Communication Network (MCN) prepared;	221009 Welfare and Entertainment	1,412
		221011 Printing, Stationery, Photocopying and Binding	4,300
a) Extend Maritime Communication Network (MCN) on Lake Victoria;	b) Technical Evaluation of bids for 4 No. firms for the design of Maritime Rescue Communication Center (MRCC) at FTI completed;	225001 Consultancy Services- Short term	22,000
		225002 Consultancy Services- Long-term	75,777
b) Procurement of contractor to design and construct a Maritime Rescue Communication Center (MRCC) completed and works commenced;	d) 1 No. SAR awareness campaign held;	227001 Travel inland	8,000
		227002 Travel abroad	3,886
d) 01No. Maritime safety awareness promotion undertaken;	e) 2 No. officers trained in Search and Rescue;	227004 Fuel, Lubricants and Oils	18,000
e) -			

### Reasons for Variation in performance

Delay in preparation of ToR by the MoICT.

Requested ADB for No Objection to have individual consultancies to prepare specifications and designs for SAR centres which were not catered for previously in the PAR

Government SoPs in prevention of spread of (COVID-19) disrupted plans

<b>Total</b>	<b>164,875</b>
GoU Development	89,098
External Financing	75,777
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) Office equipment completed, equipment supplied and installed;	a) Procurement's for start up furniture and start up equipment for MRCC initiated	312213 ICT Equipment	7,500
a1) Lifesaving appliances supplied	a1) Contract signed for Procurement of Lifesaving appliances;		

### Reasons for Variation in performance

Government SoPs in prevention of spread of (COVID-19) disrupted supplies for LOT 1 of start-up equipment

<b>Total</b>	<b>7,500</b>
GoU Development	7,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>194,376</b>
GoU Development	118,598
External Financing	75,777
AIA	0

### Program: 02 Transport Services and Infrastructure

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

b) Implementation of Regional Transport Sector projects and programs coordinated; a) National Railway Transport Policy disseminated;	b) Implementation of Regional Transport Sector projects and programs coordinated;	Item	Spent
		211101 General Staff Salaries	866,167
		211103 Allowances (Inc. Casuals, Temporary)	8,108
		221001 Advertising and Public Relations	800
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	11,849
		221012 Small Office Equipment	3,200
		223005 Electricity	2,500
		223006 Water	2,500
		224004 Cleaning and Sanitation	5,401
		227001 Travel inland	24,860
		227002 Travel abroad	21,518
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	9,720

#### Reasons for Variation in performance

Awaiting stakeholder consultations

	<b>Total</b>	<b>967,123</b>
	Wage Recurrent	866,167
	Non Wage Recurrent	100,956
	AIA	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	7,500
		228002 Maintenance - Vehicles	3,624

#### Reasons for Variation in performance

	<b>Total</b>	<b>11,124</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,124
	AIA	0

#### Output: 07 Feasibility/Design Studies

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
e) 1No. study on Logistics development conducted;		<b>Item</b>	<b>Spent</b>
g) 1No. Regional dissemination Workshop conducted;		211103 Allowances (Inc. Casuals, Temporary)	7,980
f) Task force for implementation of the Master Plan for Logistics on the Northern Economic Corridor appointed;	c) 4no. Surveys for introduction of ferry services conducted;	221011 Printing, Stationery, Photocopying and Binding	4,297
c) 4no. Surveys for introduction of ferry services conducted;	d) 4no. Surveys on district roads conducted;	223005 Electricity	1,000
d) 4no. Surveys on district roads conducted;		223006 Water	1,000
a) Stakeholder consultative meetings for the Inland Water Master Plan held;		225001 Consultancy Services- Short term	40,525
b) Draft Final Report for introduction of ferry services at Kyamuswa and Kasensero prepared;		225002 Consultancy Services- Long-term	335,697
		227001 Travel inland	29,850
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	7,500

### Reasons for Variation in performance

Limited funds to undertake the development of the inland water master plan

<b>Total</b>	<b>428,849</b>
Wage Recurrent	0
Non Wage Recurrent	428,849
AIA	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
b) 9 no. Aircraft maintained;	b) 9 no. Aircraft maintained;		
a) 87,500 liters of Aviation gas purchased;	a) 87,500 liters of Aviation gas purchased;	263104 Transfers to other govt. Units (Current)	2,304,567
d) 2no. of technical staff trained;	d) 2no. of technical staff trained;		

### Reasons for Variation in performance

<b>Total</b>	<b>2,304,567</b>
Wage Recurrent	0
Non Wage Recurrent	2,304,567
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained; b) Taxiway link reconstruction completed (100%); d) Titling of the aerodrome land (Anai, Soroti and Kisoro Sites) completed; c) Earthworks (100%) completed;	a) Upcountry aerodromes at Jinja, Kasese, Mbarara, Masindi maintained;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,294,637

### Reasons for Variation in performance

<b>Total</b>	<b>1,294,637</b>
Wage Recurrent	0
Non Wage Recurrent	1,294,637
<i>AIA</i>	0

### Output: 53 Institutional Support to URC

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) Routine maintenance on 500No. wagons undertaken; c) 12No. wagons rehabilitated; f) 5% rehabilitation works of Tororo-Gulu railway line completed;	b) Routine maintenance on 338No. wagons undertaken; c) 25 wagons were modified to carry bulk cargo;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,120,296
a) Spot repairs along Kampala - Malaba section undertaken; d) 100% works on the Boundary marking of 64Km of railway reserve land with concrete markers completed;	f) Civil works for the rehabilitation of Tororo-Gulu railway line commenced; f1) 1,000 PAPs for Tororo-Gulu railway line disclosed, verified and awaiting compensation;		
	a) Routine maintenance on 280 kms along Kampala - Malaba section carried out. (the activities include Weed control, Opening of drains, Packing of track); a1) Culvert was installed & DPF stores maintained; d) Procurement of contractor for boundary marking still in progress;		

### Reasons for Variation in performance

The major repairs were not undertaken due to limited funding. Only minor maintenance done  
Delays due to the lock down because of the Covid 19 pandemic

<b>Total</b>	<b>2,120,296</b>
Wage Recurrent	0
Non Wage Recurrent	2,120,296

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,126,597</b>
		Wage Recurrent	866,167
		Non Wage Recurrent	6,260,430
		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) Monitoring and Supervision of Construction works for One Stop Border Posts at Katuna (Phase 1) and Elegu (Phase 2) undertaken and reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	8,000
b) Monthly project progress reports prepared;		221001 Advertising and Public Relations	2,300
		221011 Printing, Stationery, Photocopying and Binding	2,500
c) Regional/Bilateral meetings on One Stop Border Posts attended;	b) Monthly project progress reports prepared;	227001 Travel inland	40,000
		227002 Travel abroad	1,570
	c) Bilateral meeting with Kenya held on 12 March 2020 to fast-track the construction of outstanding works at Malaba OSBP;	227004 Fuel, Lubricants and Oils	9,199
		228002 Maintenance - Vehicles	5,000

##### Reasons for Variation in performance

<b>Total</b>	<b>68,569</b>
GoU Development	68,569
External Financing	0
AIA	0

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

		Item	Spent
a) Tender Process for Procurement of works Contractor started;	a1) Evaluation of bids for the works contractor for Mpondwe and Bunagana OSBP at evaluation stage. Works to commence in June 2020;	225002 Consultancy Services- Long-term	61,602
d) Consultant for Earthquake resistance supervised 1st quarterly report approved;			
e) Consultancy Contract Cleared by SG and Contract is signed;	d) EOI for the Consultant for Testing of buildings for earthquake and structural integrity assessment evaluated and shortlist for RFP approved by CC;		
c) Consultancy Contract Cleared by SG and Contract is signed;			
b1) Procurement for works Contractor for Additional works for Gen Tito Okello house Concluded and Contract signed;	b) Handover inspection for Lukaya Market undertaken. Minor works requested by the beneficiaries are ongoing;		
b2) Lukaya Market Project supervised during the Maintenance period;	b1) Advertisement for contractor for the boundary wall at Lt Tito Okello House done;		

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Submission of bids for the contractor for the boundary wall at Lt Tito Okello House was overtaken by the lock down due to Covid 19. To be re-advertised;

Procurement of Consultancy for Census of government buildings stalled due to lack funding;

Monitoring of construction sites to ensure compliance with Regulations and Building Standards was handed over to NBRB;

<b>Total</b>	<b>61,602</b>
GoU Development	61,602
External Financing	0
AIA	0

### Capital Purchases

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

a) Preparatory studies of Lake Victoria Transport Programme conducted;

Item	Spent
281502 Feasibility Studies for Capital Works	273,911

### Reasons for Variation in performance

<b>Total</b>	<b>273,911</b>
GoU Development	273,911
External Financing	0
AIA	0

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

c) 60% of physical works at Malaba OSBP completed;

c) Construction of additional works at Malaba OSBP commenced (handed over construction site to contractor on 13 Feb 2020);

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	43,790
312104 Other Structures	1,839,587

a) 35% of physical works for Katuna OSBP (Phase 2) completed;

a) Procurement of Contractor for Katuna Phase 2 works on-going (received PPDA clearance on 04 February 2020);

b) Defects Liability Period (DLP) for Malaba exit road monitored;

a1) 99% of construction of Katuna OSBP (Phase I) completed;

b) Construction of exit road (2.15km) at Malaba OSBP completed (technical handover of the exit road to URA was done on 13 Feb 2020);

### Reasons for Variation in performance

<b>Total</b>	<b>1,883,377</b>
GoU Development	1,883,377
External Financing	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,287,458</b>
		GoU Development	2,287,458
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
h) Coordination with stakeholders undertaken;	h1) NFA valuation report for the ROW in 11No. Central Forest Reserves was reviewed.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 5,000,000
d) Project administration undertaken;	h2) 03No. Draft Plans were prepared (i.e. erosion and sedimentation, Air quality management & water resources management);		
b) Demolition of property within acquired ROW and demarcation undertaken;	d1) Draft responses on the 03No. concerns raised by the EXIM Bank of China on the loan application was prepared.		
g) Coordination with stakeholders undertaken;	d2) Draft report on the implementation of the SGR Project Strategic report was prepared.		
c) NCIP - SGR cluster decisions implemented;	d3) Project work plans and Status reports were prepared and submitted periodically;		
a) 7.187 Acres of land for Malaba-Kampala ROW acquired;	b) 01No. Joint monitoring exercise of the Corridor with the respective district leadership undertaken;		
f) Consultant for the feasibility study, preliminary engineering design and commercial case study procured;	g1) Participation in the Q3 HIV AIDS Coordination Committee Meetings for Line Ministries was rendered;		
e) Relevant project software procured;	g2) Participation in the review of the National HIV/AIDS Strategic Plan was rendered;		
	g3) Sensitization of New district leadership in 02No. districts (Jinja & Buikwe) was undertaken;		
	g4) Pre and Post compensation Sensitization of PAPs was carried out;		
	c1) Participated in the bench marking trip to the proposed ICD site at Naivasha – Kenya for strategic planning;		
	c2) Support for loan re-application process was rendered;		
	a) 8.837No. Acres were paid;		
	a1) 39No. PAPs were compensated;		
	f1) Report on Unsolicited expression of interests from potential developers was reviewed and updated;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Insufficient funds for demarcation of ROW.  
 Insufficient funds to carryout joint field activities.  
 Procurement of consultant to be guided by mode of development yet to be agreed upon.

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

	Item	Spent
b) Draft Report for ESIA review of Bukasa Port prepared;	b) Draft final Port Preliminary design prepared and approved by the Ministry in March 2020;	225002 Consultancy Services- Long-term 70,412
a) Final Report for RAP review of Bukasa Port prepared;	a) Final Report for RAP review of Bukasa Port prepared;	

##### Reasons for Variation in performance

<b>Total</b>	<b>70,412</b>
GoU Development	70,412
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
a) RAP for Bukasa Port implemented;	a) 1,370 PAPs disclosed, verified and 812 PAPs paid;	311101 Land 8,422,851

##### Reasons for Variation in performance

Inadequate funds for Compensation of PAPs

<b>Total</b>	<b>8,422,851</b>
GoU Development	8,422,851
External Financing	0
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 80% of the dredging and surcharging works for Bukasa Port completed;	a) Bid Document for dredging, swamp surcharging and pilling prepared;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 9,372,651

### Reasons for Variation in performance

<b>Total</b>	<b>9,372,651</b>
GoU Development	0
External Financing	9,372,651
AIA	0
<b>Total For SubProgramme</b>	<b>17,865,915</b>
GoU Development	8,493,263
External Financing	9,372,651
AIA	0

### Development Projects

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

##### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
d) 100% resurfacing works for runway 17/35 and its associated taxiways completed;	d) 31.1% strengthening of Runway 17/35 and Its Associated Taxiways completed;	263204 Transfers to other govt. Units (Capital)	3,403,921
e) 73% reconstruction works of Apron 4 completed;	e) 99.41% reconstruction works of Apron 4 completed;		
a) -	a) 90.66% works for the new cargo center complex for Entebbe Airport completed;		
b) 2% works for new passenger terminal building completed;			
c) 480% rehabilitation works for Apron 1 completed;			

### Reasons for Variation in performance

Awaiting handover of the cargo terminal to commence works on the new passenger terminal building;

<b>Total</b>	<b>3,403,921</b>
GoU Development	0
External Financing	3,403,921
AIA	0
<b>Total For SubProgramme</b>	<b>3,403,921</b>
GoU Development	0
External Financing	3,403,921
AIA	0

### Development Projects

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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)	12,000
		227004 Fuel, Lubricants and Oils	8,395

#### Reasons for Variation in performance

<b>Total</b>	<b>20,395</b>
GoU Development	20,395
External Financing	0
AIA	0

#### Capital Purchases

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

b) Compensation for relocation of Utilities/Services undertaken;	b) Compensation for relocation of Utilities/Services undertaken;	Item	Spent
		311101 Land	23,214
		312103 Roads and Bridges.	90,394
c) Defects Liability works on 6.064km of Gulu Municipal Council roads undertaken;	c) Defects liability period works on 6.064km of Gulu Municipal Council roads ongoing;		

#### Reasons for Variation in performance

Limited funds to undertake Tax reimbursements to the project Contractor and Consultant;

<b>Total</b>	<b>113,608</b>
GoU Development	113,608
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>134,003</b>
GoU Development	134,003
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) Draft final report for review of engineering designs and RAP for BRT prepared;	a) Consultant to updated BRT traffic studies procured;	Item	Spent
		225002 Consultancy Services- Long-term	91,320

#### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>91,320</b>
		GoU Development	91,320
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>91,320</b>
		GoU Development	91,320
		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) Draft Report for the biodiversity mitigation implementation plan prepared;	c) Biodiversity studies for the mitigation implementation plan prepared ongoing;	225001 Consultancy Services- Short term	47,649
a) Draft report for the development of Management and stakeholder engagement plans of Kabaale Airport prepared;	b) Baseline report for the air and noise emissions and dispersion model for the operation phase prepared;		
b) Draft Report on air and noise emission management plan prepared;			

##### Reasons for Variation in performance

Management and Stakeholder engagement plans for the operational phase of Kabaale Airport not developed due to lack of funds

<b>Total</b>	<b>47,649</b>
GoU Development	47,649
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	19,994
a2) 1no. Quarterly project progress report reviewed and approved;	a2) 1no. Quarterly project progress report reviewed and approved;	227004 Fuel, Lubricants and Oils	20,000
a3) 6no. site and management meetings held;			

##### Reasons for Variation in performance

<b>Total</b>	<b>39,994</b>
GoU Development	39,994
External Financing	0
AIA	0

### Capital Purchases

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
b) Development of Kabaale Airport (Phase I) supervised;	b) Development of Kabaale Airport (Phase I) supervised;	281504 Monitoring, Supervision & Appraisal of Capital work	1,021,843
a) 45% physical works for the development of Kabaale airport (Phase I) completed;	a) 40.2% cumulative physical works for the development of Kabaale airport (Phase I) completed;	312104 Other Structures	32,134,404

### Reasons for Variation in performance

<b>Total</b>	<b>33,156,247</b>
GoU Development	1,021,843
External Financing	32,134,404
AIA	0
<b>Total For SubProgramme</b>	<b>33,243,889</b>
GoU Development	1,109,486
External Financing	32,134,404
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;	a) Uganda Airlines operationalised;	263105 Treasury Transfers to Agencies (Current)	20,625,000
b) Recruitment and training of staff undertaken;	a1) Staff salaries paid;		
	b) Recruitment and crew training undertaken;		

### Reasons for Variation in performance

<b>Total</b>	<b>20,625,000</b>
GoU Development	20,625,000
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
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### Reasons for Variation in performance

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: 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>Total For SubProgramme</b>	<b>20,625,000</b>
		GoU Development	20,625,000
		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	423,318
		211103 Allowances (Inc. Casuals, Temporary)	4,936
		227001 Travel inland	45,051
		227004 Fuel, Lubricants and Oils	86,869

#### Reasons for Variation in performance

<b>Total</b>	<b>560,173</b>
Wage Recurrent	423,318
Non Wage Recurrent	136,856
AIA	0

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

a) 10 No. Land Titles for road reserves processed;	a) 140 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;		211103 Allowances (Inc. Casuals, Temporary)	61,300
e) 33No. projects of UNRA evaluated on progress and reports prepared;	e) 33No. projects of UNRA monitored and evaluated on progress and reports prepared;	221009 Welfare and Entertainment	4,810
c) 50 No. retained Road camps in South Western and North Western surveyed;		221011 Printing, Stationery, Photocopying and Binding	10,308
d) Bench-marking for the use of PPP in the transport sector in Kenya, Tanzania and Ethiopia carried out and reports prepared;	c) 10 No. retained Road camps in South Western and North Western surveyed;	221012 Small Office Equipment	20,910
		223004 Guard and Security services	11,250
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	6,450
		227001 Travel inland	60,250
		227002 Travel abroad	32,992
		227004 Fuel, Lubricants and Oils	87,089
		228001 Maintenance - Civil	4,006,181
		228002 Maintenance - Vehicles	9,034

#### Reasons for Variation in performance

Bench marking for the use of PPP in the transport sector postponed due to the Covid breakout

**Total 4,320,575**

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,320,575
		AIA	0

### Outputs Funded

#### Output: 52 Support to MELTC

	Item	Spent
s) - h) Environmental Impact Assessment (EIA) carried out on 2 No. Training model roads; g) - l) 1 No. CAS bridge identified and constructed as part of training in CAS interventions; k) 0.25km sealed at the training road;  k1) 0.4kms of gravel road constructed as part of training in LBT; r) - f) 75 no. staff and workers at training roads' communities sensitized on HIV/AIDS; c) - d) - e) 10 No. contractor firms trained in LBT & LCS technology; o) - q) - i) - j) 250no Trees Planted along the model roads reserves; m) Sub base works 1.0Km, Base works 4.5Km and Seal works 4.5 Km completed; a) - b) - n) Outreach support by MELTC trainers to districts and LBT firms carrying out Trial contracts done;	f) MELTC staff, 600No. Model road workers and communities sensitized on gender and equity mainstreaming and HIV/AIDS Management in Buhalya and Lusaka LCS road sites, Butalejja District;  d) 38no.Non Engineering staff from 6 No. DLGs & 6 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;  m) The roads built using LCS trial contracts in Sironko, Luweero, Masaka, Tororo and Busia districts are 100% completed. The progress for roadworks being carried out using LCS trial contracts in Mbale,Paliisa,Nakasongola and Namutumba districts are at Road base completion representing 80% of works done;  a) Training Needs Assessment carried out in 8no. districts of Kyegegwa, Kyenjojo, Kabarole, Bundibugyo, Ntoroko, Bunyangabu and Kasese;  n) Outreach support by MELTC trainers to districts and LBT carrying out LCS trial contracts in Mbale, Busia, Nakasongola, Paliisa and Namutumba districts done;	705,081

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Less DLGs & Urban LGs staffs trained due to interruption by COVID-19 Quarantine.  
 MELTC staff not yet sensitized on gender and equity mainstreaming and HIV/AIDS Management due to inadequate available funds.  
 Output Not done due to inadequate available funds.

TNA not completed due to inadequate transport available as some vehicles needed repairs.

<b>Total</b>	<b>705,081</b>
Wage Recurrent	0
Non Wage Recurrent	705,081
AIA	0
<b>Total For SubProgramme</b>	<b>5,585,829</b>
Wage Recurrent	423,318
Non Wage Recurrent	5,162,511
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Construction Standards

##### Outputs Provided

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

a) Draft Policy statements and guidelines for Environment and Social safeguards prepared; a) Comments on the draft Terms of Reference from Stakeholders received;

Item	Spent
211101 General Staff Salaries	201,460
211103 Allowances (Inc. Casuals, Temporary)	33,750
221008 Computer supplies and Information Technology (IT)	3,280
223004 Guard and Security services	12,000
223005 Electricity	6,000
223006 Water	5,000
224004 Cleaning and Sanitation	5,700
225001 Consultancy Services- Short term	6,000
225002 Consultancy Services- Long-term	4,000
227004 Fuel, Lubricants and Oils	25,000
228002 Maintenance - Vehicles	1,701

##### Reasons for Variation in performance

<b>Total</b>	<b>303,892</b>
Wage Recurrent	201,460
Non Wage Recurrent	102,431
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) 70 no. of materials testing, quality control and research on construction materials reports produced;	a) 75 no. of materials testing, quality control and research on construction materials reports produced;	<b>Item</b>	<b>Spent</b>
c) 01No. Ministry projects assessed for Gender and equity responsiveness;		211103 Allowances (Inc. Casuals, Temporary)	25,065
b) 20 no. of Environment and Social safeguards Technical audits in MDA undertaken;	c) 2No. Ministry projects assessed for Gender and equity responsiveness undertaken;	221012 Small Office Equipment	9,838
		227001 Travel inland	2,400
	b) 25 no. of Environment and Social safeguards Technical audits in MDA undertaken;	227002 Travel abroad	16,594

### Reasons for Variation in performance

<b>Total</b>	<b>53,897</b>
Wage Recurrent	0
Non Wage Recurrent	53,897
AIA	0

### Output: 04 Monitoring and Capacity Building Support

a) Quarterly HIV/AIDS activities undertaken;	a) 1 No. Quarterly HIV/AIDS Technical Committee meeting held and activities undertaken;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,215
		221003 Staff Training	16,821
		227001 Travel inland	10,631

### Reasons for Variation in performance

<b>Total</b>	<b>39,667</b>
Wage Recurrent	0
Non Wage Recurrent	39,667
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;	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>397,455</b>
Wage Recurrent	201,460
Non Wage Recurrent	195,995
AIA	0

### Recurrent Programmes

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 15 Public Structures

#### Outputs Provided

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

		Item	Spent
b1) National Building Review Board supported.	b1) National Building Review Board supported and one meeting held,	211103 Allowances (Inc. Casuals, Temporary)	13,200
b2) NBRB Secretariat operations Supported.	b2) NBRB Secretariat operations Supported;	221001 Advertising and Public Relations	2,200
a1) Implementation of National Building Code by LGs monitored.		221002 Workshops and Seminars	20,248
a2) National Building Regulations disseminated;	a) LGs sensitization on the Building Code commenced;	223003 Rent – (Produced Assets) to private entities	44,203
c) 3rd Regional Sensitization Workshop conducted and Publications in Media and Talk shows conducted;	a1) National Building Regulations were published;	227001 Travel inland	2,762
	c) Participated in One regional sensitization workshop organized by MoLHUD about the implementation of the Building Control Act;	227004 Fuel, Lubricants and Oils	2,500
	c1) procurement of service provider for Talk shows was underway;	228003 Maintenance – Machinery, Equipment & Furniture	520

#### Reasons for Variation in performance

allowances to board members and 6 months retainer not paid for lack of funds;  
No Regional Sensitization Workshop due to limited funding

<b>Total</b>	<b>85,633</b>
Wage Recurrent	0
Non Wage Recurrent	85,633
AIA	0

#### Output: 02 Management of Public Buildings

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
C) Tender Process for procurement of Great Lakes Trade Facilitation Project Contractor conducted;	c) Procurement of works contractor is in advance stages for Great Lakes Trade Facilitation project of Mpondwe and Bunagana OSBP, where evaluation of bids is at conclusive stage. Contractor to start works in June 2020;	211101 General Staff Salaries	257,468
d1) Contracts for Supervision of Consultants and Contractors monitored and supervised;		211103 Allowances (Inc. Casuals, Temporary)	2,185
d2) Fee Notes and Certificates cleared for payments;		221011 Printing, Stationery, Photocopying and Binding	5,268
d3) Site inspections and Meetings organized and or attended.	d) 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;	223005 Electricity	1,250
a1) Ministry Office premises maintained;		223006 Water	1,250
a2) Framework contract for supply of building Materials initiated and evaluated.		227001 Travel inland	3,000
b) 3No. venues for National functions prepared;	d1) Fee Notes for Consultant for Mpondwe and Bunagana processed, inspections for UgFT Project, Prehandover Inspections for Lukaya market project and Kyabazinga Palace conducted and Works for procurement of Contractor for Tito Okello House advertised, but bid expired without response due to Covid lock-down- to be re-advertised;	227004 Fuel, Lubricants and Oils	3,000
	a) The Ministry Office premises were maintained where Floor tiling, and window blinds provided to QS offices -Public Structures department; Supply and installation of Aluminum partitions for Transport services and infrastructure department, Repair of roof and ceiling to Main Admin Building and general repairs to offices of Hon MoWT and PS; General office renovations to Hon MoWT; Service and Repairs to AC units in offices of Hon MoWT, Hon MoST, and EIC/DEW; replacement of faulty underground cables to offices of Hon MoST, and repairs to electrical installations at Policy and Planning Block;	228001 Maintenance - Civil	520
	a1) Framework contract for supply of building Materials initiated but was bounced with Comments and team was still addressing comments;	228002 Maintenance - Vehicles	6,182
	b) 7No. venues for National functions prepared; 34th NRM Victory day- Ibanda district (26/1/2020); 39th tehere sita celebration Nakaseke District(6/2/2020); NEC meeting at State House (24/1/2020); 23rd celebrations of LTV at Kololo Ceremonial Grounds(8/2/2020); Women's day at Mbale (8/3/2020); 4th Quadripartite Summit for Uganda -Rwanda at Katuna Border(21/2/2020); thanks Giving for MoPS (Hon Muruli Mukasa) at Nakasongola (14/3/2020);		

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
item demand driven			
procurement delays met target			
			<b>Total</b>
			<b>280,123</b>
			Wage Recurrent
			257,468
			Non Wage Recurrent
			22,655
			AIA
			0

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

		Item	Spent
a) Consultant for Feasibility Study for the construction of Ministry of Works Headquarters initiated, bids received and evaluated;	a) ToR for Consultant for Feasibility Study for the construction of Ministry of Works Headquarters were updated to reflect TMT comments;	211103 Allowances (Inc. Casuals, Temporary)	1,187
b) Procurement of Consultant to undertake the Census of Government Buildings Initiated, bids received and evaluated;	a1) Procurement of Consultant to undertake Feasibility Study was initiated. Comments were received and are being addressed;	225002 Consultancy Services- Long-term	117,980
	b) ToR were prepared Procurement of Consultant to undertake the Census of Government Buildings Initiated;	227001 Travel inland	1,440
		227002 Travel abroad	2,350
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	1,876

### *Reasons for Variation in performance*

Census of Government Buildings stalled due to funding challenges met target

		<b>Total</b>	<b>127,333</b>
		Wage Recurrent	0
		Non Wage Recurrent	127,333
		AIA	0

### Output: 04 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) 3No Staff Trained in various disciplines; a) 10No. Technical Support services rendered to MDAs;	c) 10No Staff Trained in various disciplines;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 21,150
b) 2No. Buildings assessed for Structural Integrity;	a) 10No. Technical Support services rendered to MDAs;	221008 Computer supplies and Information Technology (IT)	9,945
d) Books, Tools and ICT Equipment initial items supplied;	(Office of President; Ministry of Finance; Parliament of Uganda; Ministries of Tourism, Internal Affairs, Foreign Affairs, Defense and Veteran Affairs; Ministry of Health(UgFT), Ministry of Education and Sports(UgFT), Uganda Police Force; Trademark EA, URA, IGG, UTC-Lira and others);	221012 Small Office Equipment	2,700
		222003 Information and communications technology (ICT)	1,390
		227001 Travel inland	1,750
		227002 Travel abroad	2,830
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,000
	d) Evaluation Report re-submission by team was rejected by CC since the prices were higher than engineering estimate. Another procurement request had been made to PDU and awaits CC consideration;		

### Reasons for Variation in performance

procurement delays  
item demand driven

item is demand driven

<b>Total</b>	<b>45,265</b>
Wage Recurrent	0
Non Wage Recurrent	45,265
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) 3No Investigations of Construction, Building and Fire related Accidents conducted Jinja, Kansanga, and Makerere;	227001 Travel inland	4,500

### Reasons for Variation in performance

met target

<b>Total</b>	<b>4,500</b>
Wage Recurrent	0
Non Wage Recurrent	4,500
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b)- a) Annual Subscriptions to International Professional Bodies paid;	b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 12,646
d) Professional Bodies Monitored and Supported; e) Arrangement for subscription to standards initiated c) Staff supported to attend CPD, National and International Professional Conferences and Workshops.	a) Annual Subscriptions to International Professional Bodies partially paid, balance to be paid in 4th quarter; d) Professional Bodies Monitored and Supported; contribution made to respective planned activities for USA and ISU;  c) Staff supported to attend CPD, National and International Professional Conferences and Workshops:		

### Reasons for Variation in performance

processes of subscriptions to International bodies for Building Standards and Licenses not initiated. awaits guidance for UNBS funding challenges

<b>Total</b>	<b>12,646</b>
Wage Recurrent	0
Non Wage Recurrent	12,646
AIA	0
<b>Total For SubProgramme</b>	<b>555,499</b>
Wage Recurrent	257,468
Non Wage Recurrent	298,032
AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
a) Draft construction manuals developed;	211103 Allowances (Inc. Casuals, Temporary)	35,992
a) Draft specification for roads and bridge works prepared;	221001 Advertising and Public Relations	2,200
d) Final Unit cost study for road construction and maintenance prepared;	221011 Printing, Stationery, Photocopying and Binding	2,500
	221012 Small Office Equipment	4,502
	225001 Consultancy Services- Short term	78,500
	225002 Consultancy Services- Long-term	305,140
	227001 Travel inland	55,082
	227002 Travel abroad	9,612
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	2,007

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

Activities suspended due to the outbreak of the Covid - 19.  
Stakeholder engagements not conducted due to the Covid - 19 outbreak  
Construction Manuals to be reviewed and updated in FY 2020/21 due to inadequate funds;

<b>Total</b>	<b>513,536</b>
GoU Development	513,536
External Financing	0
AIA	0

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

		Item	Spent
a) 03No. of geo technical investigations conducted;	a) 05No. of geo technical investigations conducted;	211103 Allowances (Inc. Casuals, Temporary)	16,000
		221002 Workshops and Seminars	1,850
b) 20 no. of Technical audits on set engineering standards undertaken;	c) 01No. Gender and Audit of MDAs project undertaken;	221011 Printing, Stationery, Photocopying and Binding	4,000
	b) 20No. District technical audits conducted on various district local governments;	227001 Travel inland	54,018
		227004 Fuel, Lubricants and Oils	18,000

### Reasons for Variation in performance

2No. extra sites were investigated due to demand and dire need of the services from the public.

<b>Total</b>	<b>93,868</b>
GoU Development	93,868
External Financing	0
AIA	0

### Output: 04 Monitoring and Capacity Building Support

		Item	Spent
b) 01No. of awareness program on standards, guidelines and cross cutting issues conducted;	b) 01No. awareness program on standards, guidelines and cross cutting issues conducted;	221002 Workshops and Seminars	2,000
		221003 Staff Training	17,000
a) 10 staff trained in laboratory testing and equipment handling;		227001 Travel inland	7,994
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>30,994</b>
GoU Development	30,994
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Registration of Engineers

	Item	Spent
a) Professional Engineers registration fee paid;		

### Reasons for Variation in performance

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
a) 75% of Central Material Laboratory rehabilitated;		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Works suspended due to the Covid - 19 outbreak			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
a) Office and ICT equipment including soft ware purchase;	a) Contract for procurement of Office and ICT equipment including software signed and supply awaited;	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	15,103
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>15,103</b>
		GoU Development	15,103
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
a) Contract for the supply of 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories awarded;		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>653,500</b>
		GoU Development	653,500
		External Financing	0
		AIA	0
<b>Program: 04 District, Urban and Community Access Roads</b>			

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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) Road works in 10 urban councils monitored;	211102 Contract Staff Salaries	107,778
c) 2 No road equipment & 1 No. vehicle repaired;	c) 2 No road equipment repaired	211103 Allowances (Inc. Casuals, Temporary)	38,281
d) Contract staff salaries paid;	d) Contract Staff salaries paid for Q3 (Jan - March 2020);	212101 Social Security Contributions	7,516
b) 2No. staff trained;	b) Nil	221001 Advertising and Public Relations	2,636
		221003 Staff Training	8,327
		221008 Computer supplies and Information Technology (IT)	13,446
		227004 Fuel, Lubricants and Oils	25,416

#### Reasons for Variation in performance

b) staff training allocation not yet done

a) effects of lock down in March 2020 affected execution of this activity

<b>Total</b>	<b>203,400</b>
GoU Development	203,400
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
c) 20% progress on construction of tarmac on Nakwero - Bulindo road (2.9km) in Kira M.C completed;	c) 40% physical progress achieved on construction of tarmac on Nakwero Bulindo road (2.9km) in Kira MC;	312103 Roads and Bridges.	4,494,034
m) 50% progress on construction of Stone arch bridges across R. Rwembyo & R Nyakatsya in Kisinga T.C completed;	m) Mobilisation for starting works in progress. Materials procurement Call-Off orders Issued		
n) 50% progress on construction works to bitumen standard of 0.8km road network in Kaliro TC completed;	n) Procurement of construction materials in progress		
b) 30% progress on construction to bitumen surface of chebrot road (0.8km) in Kapchorwa M.C completed;-	b) 35% physical progress achieved on construction to bitumen surface of Chebrot road (1.0km) in Kapchorwa MC;		
e) -50% progress on construction of tarmac on Circular road (1 km) at Gayaza High School completed;	e) 70% physical progress achieved on construction of tarmac on Circular road (1.1km) at Gayaza High School achieved;		
f) 20% progress on construction of tarmac on internal roads at the National Agric Show Grounds Area (0.5km) phase 2 in Jinja M.C completed;	f) 26% physical progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agric Show Grounds in Jinja MC;		
g) 50% progress on construction of tarmac on sebowa road in Makindye Sabagabo MC completed;	g) 50% physical progress achieved on construction works on Movit road (1.0km) in Makindye Sabagabbo MC;		
i) 50% progress on construction to bitumen surface of selected roads (2.0km) in Lyatonde T.C completed;	i) 15% progress on construction to bitumen surface selected roads (2.0km) in Lyantonde TC - Call off Orders for construction materials supply issued		
l) 50% progress on construction works to bitumen standard of Mbiwa & Balikoowa rds (1.5km) in Buyende TC completed;	l) 10% physical progress on rehabilitation of Cliff road in Jinja MC achieved		
a) 45% progress on construction of selected urban roads 1.5km & 1500m2 parking area at UMSC Mosque in Mityana MC completed;	a) 47% physical progress achieved on construction of selected urban roads 1.5km (Kiyudaya KAtovu rd) & paving the parking areas at UMSC mosque in Mityana MC		
k) 50% progress on Urban Roads Database (to web access capability) developed;	k) 15% progress on consultancy services to update the urban roads database achieved;		
j) -	j) detailed design completed for Kaliro TC		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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i) delays in concluding procurement of construction materials to site affected work execution;

m) physical works to be executed in Q4 due to insufficient resources availed in Q3 as had been planned

k) delays in concluding procurement of consultancy services affected activity execution;

m) physical works to be executed in Q4 due to insufficient resources availed in Q3 as had been planned

f) Works progress was slowed down due to effects of Covid-19 Lock down

a) Works progress was slowed down due to effects of Covid-19 Lock down

<b>Total</b>	<b>4,494,034</b>
GoU Development	4,494,034
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,697,434</b>
GoU Development	4,697,434
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
a) 1No. Monitoring visit to 27 No. LGs conducted	a) 1No. Monitoring visit to 27 No. LGs conducted;	211102 Contract Staff Salaries	515,357
b) Road rehabilitaion works under Development Initiative for Northern Uganda (DINU) supervised;	b) Road rehabilitaion works under Development Initiative for Northern Uganda (DINU) supervised;	211103 Allowances (Inc. Casuals, Temporary)	48,510
15km of low cost seals monitored		212101 Social Security Contributions	2,362
g) Monitoring of 33 projects of UNRA carried out;	c) 36km of Low Cost Seals monitored;	221001 Advertising and Public Relations	4,750
a) GIS Data for 10No. Districts collected	i) GIS Data for 10No. Districts collected	221002 Workshops and Seminars	35,399
b) DUCAR Database maintained	b) DUCAR Database maintained;	221003 Staff Training	37,909
v) 10No. district Engineers trained in installation of armco culverts;		221008 Computer supplies and Information Technology (IT)	2,808
a) Weekly inspections carried out	p) 20.2km of Kayunga - Nabuganyi monitored using Probase Technology;	221011 Printing, Stationery, Photocopying and Binding	10,268
b) 12 No. Inspection Reports prepared		221017 Subscriptions	9,633
a) Weekly inspections carried out	r) Weekly inspections for 22.4km of Kakiri - Masulita - Mawale road carried out b) 12 No. Inspection Reports prepared;	225001 Consultancy Services- Short term	19,325
b) 12 No. Inspection Reports prepared		225002 Consultancy Services- Long-term	5,000
a) 350km of Inter-connectivity roads monitored;		227001 Travel inland	73,030
a) Contract warded	a) 110km of backlog of Inter-connectivity roads monitored; 222km of Inter connectivity roads under 61 Lots monitored;	227002 Travel abroad	10,222
b) 2000No. manuals delivered to MoWT stores		227004 Fuel, Lubricants and Oils	60,367
a) User's Manual prepared	e) Dissemination of District Road Manuals carried out;	228001 Maintenance - Civil	6,742
RAMPS software given to the 10 LGs for testing	f) Financial Evaluation for Consultancy Services for Pilot roll out and Development of the RAMPS Users Manual submitted to Contracts Committee for approval;	228002 Maintenance - Vehicles	10,055
Annual Payments made	s) Annual Payments for subscription to UIPE, ERB, SRB made;		
Contract staff salaries paid	d) Contract staff salaries paid;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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q) Lack of sufficient funds in the budget;

a) Corona Virus, Delay in procurement;

k) Procurement of Consultant for formulation of the M&E tool for Monitoring National Roads postponed due to lack of funds;

o) Lack of funds;

u ) No funds;

No progress on training of district engineers in installation of armco culverts due to lack of funds;

t) Delay in Procurement;

<b>Total</b>	<b>851,737</b>
GoU Development	851,737
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
e) Defects Liability Period for Kayunga - Nabuganyi and Nansana - Kireka- Bira probase roads monitored;	e) 90% Earthworks of Kayunga - Nabuganyi and Nansana - Kireka- Bira probase roads monitored;	281502 Feasibility Studies for Capital Works 61,457
o)-		281503 Engineering and Design Studies & Plans for capital works 289,576
a)350km of roads under Inter-connectivity rehabilitated inButaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto,Kasese, Arua, Adjumani, Sironko, Bulambuli,Rubanda, Kayunga, Mukono, Kaliro and Rakai;	a)110km of backlog of Inter-connectivity roads monitored; 222km of Inter connectivity roads under 61 Lots rehabilitated;	281504 Monitoring, Supervision & Appraisal of Capital work 36,000
o) 50km of District and Community Access Roads opened and graded using Force Account;	o) 40 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;	312103 Roads and Bridges. 23,201,813
b) 50km of District and Community Access Roads opened and graded using Force Account;	b) 100 km 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)-		
j) Data collection determination of the		

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Rural Accessibility Index for Inter-connectivity road projects in Northern and Western region undertaken;	j) Funds for Data collection determination of the Rural Accessibility Index for Inter-connectivity road projects in Northern and Western region requisitioned;
k) Data collection determination of the Rural Accessibility Index for Force Account road projects in Northern and Western region undertaken;	k) Data collection determination of the Rural Accessibility Index for Force Account road projects in Northern and Western region undertaken;
r) 37.5 km of District and Community Access Roads gravelled using Force Account;	r) 10 km of District and Community Access Roads gravelled using Force Account;
q) 37.5 km of District and Community Access Roads gravelled using Force Account;	q) 40 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;
m) Draft Design Report for selected DUCAR roads in Adjumani and Moyo under DINU prepared;	m) Draft Design Report for selected DUCAR roads in Adjumani and Moyo under DINU prepared;
p) Report on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU prepared;	p) Report on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU prepared;
l) Draft Feasibility study report for formulation of DUCAR projects prepared;	l) Draft Feasibility study report for formulation of DUCAR projects prepared;
s) Final Feasibility study report for formulation of Low cost sealing prepared;	s) Final Feasibility study report for formulation of Low cost sealing prepared;
u) 100% construction works of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;	l) Draft Feasibility study report for formulation of DUCAR projects prepared;
c) 15km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bifulubi-Kyanda-Buyemba and Kisozi-Kifampa;	u) 95% construction works of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed; Works in Defects Liability period;
d) 12.4km of Kakiri - Masulita - Mawale road constructed using Probase Technology;	c) 10km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bifulubi-Kyanda-Buyemba and Kisozi-Kifampa;
f) Contract for supply of culverts, gabions, geogrids and geotextiles awarded;	d) Engineering Designs for 22.4km of Kakiri - Masulita - Mawale road undertaken;
g)-	f) Contracts for procurement of culverts, gabions, geogrids and geotextiles submitted to Solicitor General;
h)-	g) Construction materials for Force Account Projects procured;
p) Pretesting, Questionnaire design, data collection, data processing, report writing;	

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

n) Determination of Road Service Level -  
Travel time on National Roads carried out;

### Reasons for Variation in performance

a) Delay in procurement process;

<b>Total</b>	<b>23,588,846</b>
GoU Development	23,588,846
External Financing	0
AIA	0

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

	Item	Spent
Furniture delivered		
Photocopier delivered	a) Contract awarded pending availability of funds;	312203 Furniture & Fixtures 3,760
Delivery of design software		
Delivery of computers, and laptops	312213 ICT Equipment	14,586
Delivery of ArcGIS Licences		
100 No. GPS delivered	c) Contract for 6No. Laptops and 3No.desktops under Surveying and National roads awarded pending availability of funds;	

### Reasons for Variation in performance

a) Lack of funds;

c) Lack of funds;

<b>Total</b>	<b>18,346</b>
GoU Development	18,346
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,458,928</b>
GoU Development	24,458,928
External Financing	0
AIA	0

### Development Projects

#### Project: 1558 Rural Bridges Infrastructure Development

##### Outputs Provided

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 02 Monitoring and capacity building support for district road works</b>			
a) 6No. On-going bridge construction projects supervised;	a) 11 No. Ongoing bridge construction and swamp crossing projects supervised and monitored: Bulandi – Gyra, Ojonai, Aleles, Kyabahanga, Buhindagye, Kabindula, Kisaigi, Gemfarm, Kangai, Muzizi & Bugiri;	<b>Item</b>	<b>Spent</b>
d) Contract Staff Salaries Paid.		211102 Contract Staff Salaries	24,845
c) Training conducted;		211103 Allowances (Inc. Casuals, Temporary)	31,651
b) Network cabling for the Bridge Management System (BMS) installed;	d) Contract Staff Salaries paid;	221001 Advertising and Public Relations	2,950
		221002 Workshops and Seminars	670
		221003 Staff Training	40,491
		221005 Hire of Venue (chairs, projector, etc)	1,500
	b) Network cabling for the Bridge Management System installed;	221008 Computer supplies and Information Technology (IT)	307
		221011 Printing, Stationery, Photocopying and Binding	1,200
		225001 Consultancy Services- Short term	4,500
		227001 Travel inland	13,640
		227002 Travel abroad	6,750
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	16,390

### Reasons for Variation in performance

<b>Total</b>	<b>160,895</b>
GoU Development	160,895
External Financing	0
AIA	0

### Capital Purchases

#### Output: 74 Major Bridges

h) 75% Works Cumulative Ojonai and 1 metallic ladder completed;	h1) Contractor completing defects before handover to the District for Ojonai Bridge.	<b>Item</b>	<b>Spent</b>
c) 10% Works Cumulative for Ayumo and Amodo completed;	h2) 40% actual works completed for 1 metallic ladder;	281504 Monitoring, Supervision & Appraisal of Capital work	43,860
e) Detailed designs completed;		312103 Roads and Bridges.	4,686,623
a) Works commissioned and handed over for Kabindula, Bambala, Gemfam and Kisaigi;	c1) Plant, equipment and materials mobilized for Amodo Swamp.		
f) Tender documents prepared and bids advertised;	c2) Construction of Ayumo Bridge not commenced due to budget cuts hence insufficient funds;		
d) 80% Works Kangai Cumulative completed;			
b) 70% Cumulative Works Muzizi and Wangobo-Nsokwe-Namunyunya completed;	e) Detailed designs for Kagera Bridge, Ongino Tisai Bridge and Nakadidir-Lukolwe-Namuganga swamp conducted and completed;		
g) 50% Works Cumulative for 2nd cable foot bridge under B2P completed and 1 cable foot bridge under rollout program completed;	a1) Contractor completing defects before handover to the District for Bambala.		

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

i) 25% Works Cumulative Kyabahanga, Bulandi-Gyra and Aleles completed;	a2) 80% of addendum works done for Kabindula.
j) 30% Works Cumulative Buhindagye completed;	a3) Contractor completing defects before handover to the District for Kisaigi Bridge.
k) 75% cumulative works completed;	a4) Contractor completing defects before handover to the District for Gemfarm Bridge;
	f1) Procurement process for Agwa Bailey Bridge is still ongoing.
	f2) Cost estimates and preliminary designs completed for Karujumba Bridge, Bugibuni-Bunadasa Bridge and Rwamaabale swamp crossing;
	d) 10% works completed for Kangai Bridge;
	b1) 5% works (working platform for one abutment) done for Muzizi Bridge.
	b2) 13% works (graveling on approaches) completed for Wangobo Nsokwe-Namunyumya swamp crossing;
	g) 100% works completed for 2nd No. cable bridge under B2P completed;
	i1) 8% civil works done for Kyabahanga Bridge done;
	i2) 9% civil works done for Bulandi-Gyra Swamp;
	i3) 7% civil works for Aleles Bridge done. Piling works ongoing;
	j) 20% actual works for Buhindagye Bridge Done;
	k) Design Works for ferry landing sites at Lwanabatya and Kasenyi completed;

### *Reasons for Variation in performance*

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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-Delayed release of funds;  
- insufficient funds release;

-Slow progress by the contractor  
-Slow progress by the contractor

-Delays in obtaining the land titles  
-Insufficient funds.

- Unfavorable weather conditions- heavy rainfall

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

<b>Total</b>	<b>4,730,483</b>
GoU Development	4,730,483
External Financing	0
AIA	0

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

	Item	Spent
d) Contract awarded and signed;	d) Contract awarded and signed.	
a) Contract awarded and signed;	Network cabling installed;	312202 Machinery and Equipment 4,956
b) Purchase of design software;	a) Procurement process for laptops and printing supplies is still ongoing;	312213 ICT Equipment 79,788
c) Contract awarded and signed;	b) Procurement process for design software is still ongoing;	
	c) Procurement process for furniture is still ongoing;	

### Reasons for Variation in performance

<b>Total</b>	<b>84,744</b>
GoU Development	84,744
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,976,122</b>
GoU Development	4,976,122
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2nd external stakeholder engagement meeting to review the draft guidelines on use and management of government vehicles held;	a) Second presentation of the draft guidelines (SOP) for use and management of government vehicles presented to the Ministry's Top Management Team;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	387,431
		221003 Staff Training	1,170
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	9,508
		221009 Welfare and Entertainment	2,467
		221011 Printing, Stationery, Photocopying and Binding	4,200
		221012 Small Office Equipment	9,695
		222003 Information and communications technology (ICT)	4,900
		223004 Guard and Security services	5,266
		223005 Electricity	6,250
		223006 Water	5,000
		224004 Cleaning and Sanitation	40,658
		227004 Fuel, Lubricants and Oils	7,500

### Reasons for Variation in performance

There was need for additional input by members of TMT.

<b>Total</b>	<b>484,545</b>
Wage Recurrent	387,431
Non Wage Recurrent	97,114
<i>AIA</i>	0

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

a) 65% average availability for Ministry vehicles attained;	a) 67% average availability for Ministry vehicles attained;	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	26,683
		228002 Maintenance - Vehicles	28,480

### Reasons for Variation in performance

Procurement process for maintenance of some vehicles was ongoing.

<b>Total</b>	<b>55,163</b>
Wage Recurrent	0
Non Wage Recurrent	55,163
<i>AIA</i>	0

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

b) Contract for supply of a rescue boat for MV Kalangala awarded and signed;	b) Contract for supply of a rescue boat for MV Kalangala awarded and draft contract forwarded to SG for clearance;	<b>Item</b>	<b>Spent</b>
c) 60% availability for MV Kalangala attained;		225002 Consultancy Services- Long-term	1,456,588
a) 95% average availability for Lake Bisina ferry attained;	c) 50% average availability for MV Kalangala attained;		
	a) 100% average availability for Lake Bisina ferry attained;		

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The ferry was stopped in mid February to undergo mandatory docking survey and maintenance.  
No breakdown experienced during the quarter.  
Delays in obtaining SG's clearance of the contract for signature.

<b>Total</b>	<b>1,456,588</b>
Wage Recurrent	0
Non Wage Recurrent	1,456,588
AIA	0

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

a) 65% average availability for the VVIP Protocol fleet attained;	a) 60% average availability for the VVIP Protocol fleet attained;	<b>Item</b>	<b>Spent</b>
		228002 Maintenance - Vehicles	32,968

#### Reasons for Variation in performance

Procurement process for maintenance of the fleet was ongoing.

<b>Total</b>	<b>32,968</b>
Wage Recurrent	0
Non Wage Recurrent	32,968
AIA	0

#### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops

a) 80% average availability for equipment acquired from Japan attained;	a) 90% average availability for equipment acquired from Japan attained;	<b>Item</b>	<b>Spent</b>
		263323 Conditional transfers for feeder roads maintenance workshops	1,057,621

#### Reasons for Variation in performance

No major breakdowns of equipment in the district local governments was experienced.

<b>Total</b>	<b>1,057,621</b>
Wage Recurrent	0
Non Wage Recurrent	1,057,621
AIA	0

**Total For SubProgramme 3,086,884**

Wage Recurrent	387,431
Non Wage Recurrent	2,699,453
AIA	0

#### Development Projects

### Project: 1405 Rehabilitation of Regional Mechanical Workshops

#### Outputs Provided

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
This procurement was suspended to allow for harmonization with other gov't agencies implementing a similar intervention. 150 No. equipment operators from District Local Governments trained;	This procurement was suspended to allow for harmonization with other gov't agencies implementing a similar intervention. a) 123 No. equipment operators from District Local Governments trained;	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	435,330
		225001 Consultancy Services- Short term	7,040
		228002 Maintenance - Vehicles	674
		228004 Maintenance – Other	6,725
2No. Bailey bridges inspected and their condition monitored;	c) 2 No. bailey bridges on rivers Cheptui (in Magonja, Bihonge Bulambuli district) and Unyama (in Atiak Amuru district) inspected and their condition monitored;		

### Reasons for Variation in performance

procurement for Government vehicle registry was suspended to allow for harmonization with other gov't agencies implementing a similar intervention.

Target attained.

This is a demand driven output

<b>Total</b>	<b>449,769</b>
GoU Development	449,769
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Landing sites at Nakiwogo and Lutoboka maintained in a good/fair condition;	b) Landing sites at Nakiwogo and Lutoboka maintained in a fair condition;	211102 Contract Staff Salaries	109,925
a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored.	a) Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored;	225001 Consultancy Services- Short term	3,520
		225002 Consultancy Services- Long-term	20,097,288
Contract staff salaries for ferry crew paid;	c) Contract staff salaries for ferry crew paid;		

### Reasons for Variation in performance

Target attained.

The landing sites need more comprehensive repair works.

<b>Total</b>	<b>20,210,733</b>
GoU Development	20,210,733
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) 50% average availability for equipment acquired from China maintained;	a) 50% average availability for equipment acquired from China maintained;	263323 Conditional transfers for feeder roads maintenance workshops	3,795,001

### Reasons for Variation in performance

<b>Total</b>	<b>3,795,001</b>
GoU Development	3,795,001

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

	Item	Spent
Contract awarded and signed	a) Contract for Land for a road equipment training center awarded and signed;	
Condition of buildings and civil structures at Mbarara Regional Mechanical Workshop monitored.	b) Condition of buildings and civil structures at Mbarara Regional Mechanical Workshop monitored;	
Condition of buildings and civil structures at Gulu Regional Mechanical Workshop monitored.	c) Condition of buildings and civil structures at Gulu Regional Mechanical Workshop monitored;	

#### Reasons for Variation in performance

Target attained.

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

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

	Item	Spent
Contract for the supply of 2 No. motor boats awarded and signed.	a) Contract for the supply of 2 No. motor boats awarded and signed;	

#### Reasons for Variation in performance

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

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

	Item	Spent
Tender for supply and installation of Fire fighting/prevention equipment for the Central Mechanical Workshops advertised and bids received.	b) Tender for supply and installation of Fire fighting/prevention equipment for the Central Mechanical Workshops advertised and bids received;	
Letter of credit (LC) for the supply of road equipment for 13 No. newly created districts opened.	a) Contract for supply and delivery of road equipment for 13 No. newly created districts signed;	

#### Reasons for Variation in performance

Target attained.

There were no funds available to facilitate opening the Letters of Credit.

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,455,503</b>
		GoU Development	24,455,503
		External Financing	0
		AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

b) Draft final report for the Ministry Assets Management system prepared;  
a) Draft final HIV/AIDS work place policy prepared;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
221002 Workshops and Seminars	450
221011 Printing, Stationery, Photocopying and Binding	4,290
227001 Travel inland	2,000

#### Reasons for Variation in performance

<b>Total</b>	<b>9,240</b>
Wage Recurrent	0
Non Wage Recurrent	9,240
AIA	0

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

a) Ministry Communication Strategy implemented;  
b) Ministry support services procured;

a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);

b) Ministry support services provided (cleaning and security and utilities);

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
213001 Medical expenses (To employees)	3,070
213002 Incapacity, death benefits and funeral expenses	1,000
221009 Welfare and Entertainment	8,144
221011 Printing, Stationery, Photocopying and Binding	49,052
221016 IFMS Recurrent costs	16,000
222003 Information and communications technology (ICT)	3,830
223004 Guard and Security services	99,400
223005 Electricity	25,000
223006 Water	32,500
224004 Cleaning and Sanitation	31,346
227003 Carriage, Haulage, Freight and transport hire	1,360
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	7,294

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>285,497</b>
	Wage Recurrent	0
	Non Wage Recurrent	285,497
	AIA	0

### Output: 03 Ministerial and Top Management Services

	Item	Spent
a) Logistical support provided;	211103 Allowances (Inc. Casuals, Temporary)	5,000
c) International meetings facilitated;	213001 Medical expenses (To employees)	2,250
a) Logistical support provided;	213002 Incapacity, death benefits and funeral expenses	1,735
	221007 Books, Periodicals & Newspapers	1,250
	221008 Computer supplies and Information Technology (IT)	500
	221009 Welfare and Entertainment	200
	221011 Printing, Stationery, Photocopying and Binding	1,190
	227001 Travel inland	1,000
	227002 Travel abroad	5,529
	228002 Maintenance - Vehicles	951

### Reasons for Variation in performance

	<b>Total</b>	<b>19,605</b>
	Wage Recurrent	0
	Non Wage Recurrent	19,605
	AIA	0

### Output: 06 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
d) Performance management activities coordinated;	d) Performance management activities coordinated;	<b>Item</b>	<b>Spent</b>
a) 10No. staff trained in short term courses;	a) 5 Nos. of staff trained in short term courses;	211103 Allowances (Inc. Casuals, Temporary)	31,261
b) 3No. staff trained in long term courses;	b) 2no. of staff trained in long term courses;	221001 Advertising and Public Relations	9,302
c) 2No. Group training, 2No. Tailor-made courses and 2No. Conferences coordinated;	c) 3No. Group training, and 1No. Tailor-made courses coordinated;	221003 Staff Training	34,890
e) -		221005 Hire of Venue (chairs, projector, etc)	2,650
		221008 Computer supplies and Information Technology (IT)	9,070
		221009 Welfare and Entertainment	4,079
		221011 Printing, Stationery, Photocopying and Binding	3,357
		222002 Postage and Courier	539
		227001 Travel inland	52,366
		227003 Carriage, Haulage, Freight and transport hire	4,510
		227004 Fuel, Lubricants and Oils	80,028
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>233,052</b>
Wage Recurrent	0
Non Wage Recurrent	233,052
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
g) Capacity building activities coordinated;	g) Capacity building activities coordinated;	211101 General Staff Salaries	236,275
d) Team building activities coordinated;	d) Team building activities coordinated;	211103 Allowances (Inc. Casuals, Temporary)	10,000
f) Staff welfare managed;	f) Staff welfare managed;	212102 Pension for General Civil Service	2,073,717
c) Salary and pension payrolls managed;	c) Salary and pension payrolls managed;	212106 Validation of old Pensioners	28,080
a) Ministry approved structure implemented;	a) Ministry approved structure implemented;	213001 Medical expenses (To employees)	8,000
e) Performance management initiatives coordinated;	e) Performance management initiatives coordinated;	213002 Incapacity, death benefits and funeral expenses	9,100
b) Human Resource Management Information System managed;	b) Human Resource Management Information System managed;	213003 Retrenchment costs	15,358
		213004 Gratuity Expenses	180,080
		221003 Staff Training	8,000
		221005 Hire of Venue (chairs, projector, etc)	24,000
		221020 IPPS Recurrent Costs	15,000
		227001 Travel inland	7,470
		227002 Travel abroad	2,611

### Reasons for Variation in performance

<b>Total</b>	<b>2,617,691</b>
Wage Recurrent	236,275

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,381,416
		AIA	0

### Output: 20 Records Management Services

	Item	Spent
a) Electronic Document Management system updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	5,000
b) Records retention and disposal schedules implemented;	213001 Medical expenses (To employees)	300
	221003 Staff Training	2,200
	221005 Hire of Venue (chairs, projector, etc)	3,445
	221008 Computer supplies and Information Technology (IT)	14,930
	221009 Welfare and Entertainment	300
	221011 Printing, Stationery, Photocopying and Binding	1,735
	221012 Small Office Equipment	3,175
	221020 IPPS Recurrent Costs	3,000
	222002 Postage and Courier	1,188
	222003 Information and communications technology (ICT)	4,702
	227001 Travel inland	750

### Reasons for Variation in performance

	<b>Total</b>	<b>40,725</b>
	Wage Recurrent	0
	Non Wage Recurrent	40,725
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>3,205,811</b>
	Wage Recurrent	236,275
	Non Wage Recurrent	2,969,536
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
c) Road safety Policy, National Transport & Logistics Policy & Strategy disseminated;	b) Ministerial Policy Statement for FY 2020/21 prepared;	<b>Item</b>	<b>Spent</b>
c1) Consultations on the DUCAR Policy, Maritime Search and Rescue Policy undertaken;		211101 General Staff Salaries	138,299
c2) Non Motorized Transport Policy reviewed;		211103 Allowances (Inc. Casuals, Temporary)	7,500
a) -		221002 Workshops and Seminars	8,900
b) Ministerial Policy Statement for FY 2020/21 prepared;		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	9,900
		221012 Small Office Equipment	6,443
		223005 Electricity	750
		223006 Water	750
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	3,500
		227002 Travel abroad	4,086
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

Activity deferred to Q4;

<b>Total</b>	<b>202,127</b>
Wage Recurrent	138,299
Non Wage Recurrent	63,829
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
b) Statistical advocacy undertaken;	a) Verification of survey location points for preparation of National Transport Master Plan in Western Uganda undertaken;	211103 Allowances (Inc. Casuals, Temporary)	12,500
a) 2No. Transport Surveys undertaken;		221002 Workshops and Seminars	4,500
d) Implementation of the Sector Strategic Plan for Statistics monitored;		221009 Welfare and Entertainment	3,268
c) Statistical support to MDAs provided;		223005 Electricity	4,125
		223006 Water	2,750
	c) Compendium of service delivery standards for the sector produced;	224004 Cleaning and Sanitation	2,850
		227001 Travel inland	16,612
	c1) Quarterly monitoring of earth moving equipment procured from Japan undertaken together with Mechanical Engineering Department;	227002 Travel abroad	527
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>52,133</b>
Wage Recurrent	0
Non Wage Recurrent	52,133
AIA	0

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

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) Project Preparation and Appraisal undertaken;	c) 01No. Project Preparation meeting held with Maritime department and Mechanical Engineering department;	<b>Item</b>	<b>Spent</b>
b) Sector Working Group (SWG) activities undertaken;		211103 Allowances (Inc. Casuals, Temporary)	7,500
a)15th Joint Transport Sector Review Action Plan Matrix reviewed and updated;	b) 02No. SWG meetings held;	221002 Workshops and Seminars	3,570
		221009 Welfare and Entertainment	1,003
	a) 15th Joint Transport Sector Review Action Plan Matrix reviewed and updated;	221011 Printing, Stationery, Photocopying and Binding	5,331

### Reasons for Variation in performance

<b>Total</b>	<b>17,404</b>
Wage Recurrent	0
Non Wage Recurrent	17,404
AIA	0

### Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
b) Budget Implementation for Q2 FY 2019/20 monitored;	b) Budget Implementation for Q3 FY 2019/20 monitored;	211103 Allowances (Inc. Casuals, Temporary)	22,460
a) Regulatory Impact Assessment (RIA) for National Transport & Logistics Policy (NTLP), and Inland & Water Transport Bill;	a) Draft Regulatory Impact Assessment (RIA) for National Transport & Logistics Policy (NTLP) undertaken;	221011 Printing, Stationery, Photocopying and Binding	4,500
a1) Finalise the NTLP & Strategy;	a1) Regulatory Impact Assessment (RIA) for Inland & Water Transport Bill finalized;	227001 Travel inland	12,087

### Reasons for Variation in performance

<b>Total</b>	<b>39,047</b>
Wage Recurrent	0
Non Wage Recurrent	39,047
AIA	0
<b>Total For SubProgramme</b>	<b>310,711</b>
Wage Recurrent	138,299
Non Wage Recurrent	172,412
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
d) 1No. Management letters issued; a) All projects and programmes audited and reports made; e) Advisory role done; f) Adhoc assignments undertaken; c) Ministry payroll reviewed and payroll report produced;	d) 1No. Management letters issued; a) Projects and programmes audited and reports made; e) Advisory role done; f) Adhoc assignments undertaken; c) Ministry payroll reviewed and payroll report produced;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 26,250 12,503 1,008 2,100 12,839 1,700 10,000

### Reasons for Variation in performance

Inspection of regional workshops differed to Q4;

<b>Total</b>	<b>66,400</b>
Wage Recurrent	26,250
Non Wage Recurrent	40,150
AIA	0
<b>Total For SubProgramme</b>	<b>66,400</b>
Wage Recurrent	26,250
Non Wage Recurrent	40,150
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Draft final National Transport Master Plan (2021 - 2040) prepared;	a) Situation Analysis report for the development of the 2nd National Transport Master Plan (2021 - 2040) prepared;	<b>Item</b>	<b>Spent</b>
b) Draft Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 prepared;	b) Contract for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 submitted to Solicitor General for approval;	211102 Contract Staff Salaries	31,774
c) Draft Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	c) Contract for the development of Ministry Strategic Plan (MSP) 2020/21 - 2024/25 submitted to Solicitor General for approval;	211103 Allowances (Inc. Casuals, Temporary)	10,000
f) Draft Final Reports for DUCAR Policy, Maritime Search and Rescue Policy, National Railway Policy, National Aviation Policy finalized;	d) Draft final RIA Reports for the National Transport and Logistics Policy, and National Aviation Policy prepared.	221009 Welfare and Entertainment	150
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);	d1) Regulatory Impact Assessment Report for Inland Water Transport Bill finalized;	225002 Consultancy Services- Long-term	207,389
e) Policy briefs and position papers on topical sectoral issues prepared;		227001 Travel inland	10,000
		227002 Travel abroad	2,053
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	696

### Reasons for Variation in performance

<b>Total</b>	<b>264,062</b>
GoU Development	264,062
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
g) Contract Staff salaries paid;	g) Contract Staff salaries paid;	211103 Allowances (Inc. Casuals, Temporary)	26,727
c) Transport Sector Data Management System reviewed, maintained and operational;	c) Transport Sector Data Management System reviewed, maintained and operational;	221001 Advertising and Public Relations	1,414
d) Data on Transport sector indicators collected, analysed and TSDMS updated;	d) Data on Transport sector indicators collected, analyzed and TSDMS updated;	221002 Workshops and Seminars	1,500
f) Draft Annual Sector Statistical Abstract 2019 prepared;	f) Draft Annual Sector Statistical Abstract 2019 prepared;	221003 Staff Training	10,640
e) Project evaluation undertaken		221008 Computer supplies and Information Technology (IT)	2,033
a) -		221009 Welfare and Entertainment	7,123
b) -		222001 Telecommunications	1,500
		223005 Electricity	125
		223006 Water	150
		225001 Consultancy Services- Short term	31,351
		227001 Travel inland	18,200
		227002 Travel abroad	4,554
		227004 Fuel, Lubricants and Oils	10,800
		228002 Maintenance - Vehicles	999

### Reasons for Variation in performance

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Total 117,116**

GoU Development 117,116

External Financing 0

AIA 0

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

	Item	Spent
d) Transport related Research & Studies undertaken;	211102 Contract Staff Salaries	26,516
c) Sector performance report for Q2 FY 2019/20 prepared and disseminated;	211103 Allowances (Inc. Casuals, Temporary)	27,605
e) Regulatory Impact Assessment Report for Inland Water Transport Bill finalized;	221005 Hire of Venue (chairs, projector, etc)	33,750
e) Regulatory Impact Assessment for Policies, Laws and Guidelines undertaken (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Bill);	221009 Welfare and Entertainment	1,166
	221011 Printing, Stationery, Photocopying and Binding	30,162
a) -	225001 Consultancy Services- Short term	21,131
b) Mid-term review of the 15th Joint Transport Sector review coordinated and held;	227001 Travel inland	18,000
f) Sector Policies disseminated (Road Tolling Policy 2017, Traffic and Road Safety Act 2018, The National Transport and Logistics Policy and Strategy);	227004 Fuel, Lubricants and Oils	5,850
	228002 Maintenance - Vehicles	5,973

### Reasons for Variation in performance

Mid-term review of the 15th Joint Transport Sector review not held due to the lock down

**Total 170,152**

GoU Development 170,152

External Financing 0

AIA 0

### Output: 06 Monitoring and Capacity Building Support

# Vote:016 Ministry of Works and Transport

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) Performance of the Ministry Strategic Plan 2017/18 - 2019/20) monitored;	b) Performance of Sector Plans monitored (Works & Transport SDP 2015/16 - 2019/20, MoWT Strategic Plan 2017/18 - 2019/20);	<b>Item</b>	<b>Spent</b>
c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives);		211103 Allowances (Inc. Casuals, Temporary)	17,999
a) 2No. Staff trained;		221002 Workshops and Seminars	1,400
		221003 Staff Training	2,024
		221005 Hire of Venue (chairs, projector, etc)	3,308
		223005 Electricity	150
		223006 Water	125
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	3,150

### Reasons for Variation in performance

<b>Total</b>	<b>45,656</b>
GoU Development	45,656
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
d) -	312211 Office Equipment	4,956
e) -	312213 ICT Equipment	108,837
a) Road Crash Data Base rolled out;		
b) Computers and related accessories procured;		
e) Evaluation of bids for procurement and installation of public address system for the Minister's Boardroom completed;		

### Reasons for Variation in performance

Limited funds to undertake acti

<b>Total</b>	<b>113,793</b>
GoU Development	113,793
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>710,780</b>
GoU Development	710,780
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>170,260,788</b>
Wage Recurrent	2,866,707
Non Wage Recurrent	18,427,138
GoU Development	103,980,190

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**Vote:016** Ministry of Works and Transport

**QUARTER 3: Outputs and Expenditure in Quarter**

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External Financing	44,986,753
AIA	0

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# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 07 Transport Regulation and Safety

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
e) Goods Vehicles Regulation implemented;	211101 General Staff Salaries	0	200,000	200,000
d) Digital Speed Limiter Regulations submitted to First Parliamentary Counsel;	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
c) Bus Park Regulation implemented;	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
b) Participated in consultations on the Traffic and Road Safety (amendment) Bill 2018 with Parliament;				
f) Concept report on review of Rail Transport legislation compiled				
i) 2No. ICAO and Regional Aviation programme coordinated				
i1) 2No. International and Regional Road Transport programmes				
g) -				
h) -				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
f) Motor sport rally routes inspected and any incident investigated as per the Motor Rally Calendar;	221001 Advertising and Public Relations	5,600	0	5,600
a) Road Safety Inspection carried out in Central Uganda;	221002 Workshops and Seminars	16,811	0	16,811
	225001 Consultancy Services- Short term	109,410	0	109,410
e) Findings and Recommendation on Enforcement and Implementation of Road Safety Regulations disseminated;	227001 Travel inland	301	0	301
	227004 Fuel, Lubricants and Oils	3,552	0	3,552
	228002 Maintenance - Vehicles	350	0	350
c) -	<b>Total</b>	<b>136,023</b>	<b>0</b>	<b>136,023</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
d) Road Accident investigations carried out;	<b>Non Wage Recurrent</b>	<b>136,023</b>	<b>0</b>	<b>136,023</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
b) 1No. Road Safety Awareness Campaigns conducted;				

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 2No. upcountry aerodromes inspected in Soroti and Pakuba;	211103 Allowances (Inc. Casuals, Temporary)	1,489	0	1,489
b) 1No. National Air Transport Facilitation meetings organised;	221001 Advertising and Public Relations	1,800	0	1,800
	221003 Staff Training	2,450	0	2,450
1No. Inspection of Entebbe International Airport conducted;	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221009 Welfare and Entertainment	200	0	200
d) 1No. East African Consultative Meetings on Facilitation of Air Transport Coordinate;	225001 Consultancy Services- Short term	37,848	0	37,848
	227001 Travel inland	1,784	0	1,784
	227004 Fuel, Lubricants and Oils	70	0	70
	228003 Maintenance – Machinery, Equipment & Furniture	25,398	0	25,398
	<b>Total</b>	<b>77,039</b>	<b>0</b>	<b>77,039</b>
e)	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>77,039</i>	<i>0</i>	<i>77,039</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 08 Technical Compliance Inspections Coordinated and Monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Concept on Motor Vehicle standards finalized	227001 Travel inland	1,612	0	1,612
	<b>Total</b>	<b>1,612</b>	<b>0</b>	<b>1,612</b>
b) Statement of Requirements for implementation of Digital Speed Limiting monitoring system finalised;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,612</i>	<i>0</i>	<i>1,612</i>
d) 5000 No. PSVs inspected	<i>AIA</i>	<i>0</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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 09 Public Service Vehicles Licensed</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 5,500 PSVs licenced;		211103 Allowances (Inc. Casuals, Temporary)	9,983	0	9,983
d) 18 Driving Schools licenced;		221001 Advertising and Public Relations	3,000	0	3,000
		221002 Workshops and Seminars	10,691	0	10,691
b) 250 bus operator licences issued;		221008 Computer supplies and Information Technology (IT)	4,400	0	4,400
c) 375 PSV Driver badges processed and issued;		221011 Printing, Stationery, Photocopying and Binding	25	0	25
		223004 Guard and Security services	1,078	0	1,078
i) 3No. Bus routes monitored;		223005 Electricity	0	2,500	2,500
		223006 Water	0	2,500	2,500
e) 100% of the provisional register established		224004 Cleaning and Sanitation	0	1,250	1,250
h) Routes surveyed in central Uganda;		225001 Consultancy Services- Short term	96,565	0	96,565
		227001 Travel inland	5,903	0	5,903
g) ALS maintained and ALS technical support provided;		228001 Maintenance - Civil	247,143	0	247,143
		228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	36,000
f) Procurement of the motor vehicle registration system initiated		228004 Maintenance – Other	12,000	0	12,000
		<b>Total</b>	<b>426,788</b>	<b>6,250</b>	<b>433,038</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
f1) Motor vehicle registration and licensing Unit functions and schedules developed;		<i>Non Wage Recurrent</i>	<i>426,788</i>	<i>6,250</i>	<i>433,038</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 10 Rail Transport Programmes Co-ordinated and Monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Rail Accident reports reviewed and occurrences investigated;	221002 Workshops and Seminars	3,867	0	3,867
	221003 Staff Training	1,251	0	1,251
b) 1 No. rail transport safety sensitization carried out	221008 Computer supplies and Information Technology (IT)	1,044	0	1,044
	221011 Printing, Stationery, Photocopying and Binding	10	0	10
c) Safety inspection on railway lines conducted;	225001 Consultancy Services- Short term	11,920	0	11,920
	227001 Travel inland	766	0	766
	227002 Travel abroad	851	0	851
	227004 Fuel, Lubricants and Oils	471	0	471
	228002 Maintenance - Vehicles	200	0	200
	<b>Total</b>	<b>20,379</b>	<b>0</b>	<b>20,379</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,379</i>	<i>0</i>	<i>20,379</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 16 Maritime

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Cabinet memo for the Inland Water Transport Bill submitted to Cabinet Secretariat	211101 General Staff Salaries	2,761	125,000	127,761
Draft terms of reference for developing Search and Rescue Manuals developed, reviewed and adopted	211103 Allowances (Inc. Casuals, Temporary)	1,155	0	1,155
	221005 Hire of Venue (chairs, projector, etc)	13,600	0	13,600
c) Maritime Search and Rescue Policy developed;	221011 Printing, Stationery, Photocopying and Binding	481	0	481
	227001 Travel inland	163	0	163
d) Request to prepare Instruments of ratification to Association of African Maritime Transport Charter (AMTC) made to MoFA;	<b>Total</b>	<b>18,161</b>	<b>125,000</b>	<b>143,161</b>
	<b>Wage Recurrent</b>	<b>2,761</b>	<b>125,000</b>	<b>127,761</b>
	<b>Non Wage Recurrent</b>	<b>15,400</b>	<b>0</b>	<b>15,400</b>
e) Construction of new vessels and jetties to meet IMO/National standards monitored;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 125No. IWT Inspected;	211103 Allowances (Inc. Casuals, Temporary)	745	0	745
b) -	223006 Water	0	3,500	3,500
	227001 Travel inland	707	0	707
c) 75No. IWT Registered and Licensed;	228002 Maintenance - Vehicles	2,600	0	2,600
	<b>Total</b>	<b>4,052</b>	<b>3,500</b>	<b>7,552</b>
d) 01No. public awareness campaign on inspection, registration and licensing conducted;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,052</b>	<b>3,500</b>	<b>7,552</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) -	221007 Books, Periodicals & Newspapers	429	0	429
b) 10No. selected landing sites inspected for compliance to safety, security and environmental requirements;	223005 Electricity	0	1,250	1,250
	227001 Travel inland	165	0	165
	<b>Total</b>	<b>594</b>	<b>1,250</b>	<b>1,844</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>594</b>	<b>1,250</b>	<b>1,844</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 07 Safety of navigation programs coordinated and monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
b) -	221001 Advertising and Public Relations	1,000	0	1,000
a) 01No. Public awareness and advocacy campaign on safety of water transport on L. Kyoga (targeting especially women and children) conducted;	221009 Welfare and Entertainment	190	0	190
	224004 Cleaning and Sanitation	0	2,400	2,400
	227001 Travel inland	403	0	403
d) -	<b>Total</b>	<b>1,593</b>	<b>2,400</b>	<b>3,993</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,593</i>	<i>2,400</i>	<i>3,993</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	9,629	0	9,629
	<b>Total</b>	<b>9,629</b>	<b>0</b>	<b>9,629</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,629</i>	<i>0</i>	<i>9,629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1096 Support to Computerised Driving Permits

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Contract Staff Salaries paid	211102 Contract Staff Salaries	1,989	36,028	38,017
b) Transition Plan implemented	212101 Social Security Contributions	5,940	0	5,940
	221008 Computer supplies and Information Technology (IT)	45,425	0	45,425
c) Procurement of the motor vehicle registration system initiated	221011 Printing, Stationery, Photocopying and Binding	4,285	0	4,285
c1) Motor vehicle registration and licensing Unit functions and schedules developed	225001 Consultancy Services- Short term	25,355	0	25,355
	<b>Total</b>	<b>82,993</b>	<b>36,028</b>	<b>119,021</b>
	<i>GoU Development</i>	<i>82,993</i>	<i>36,028</i>	<i>119,021</i>
	<i>External Financing</i>	<i>0</i>	<i>36,028</i>	<i>36,028</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

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

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

a) -	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	215	0	215
b) Building works for the One Stop Center commenced;	312101 Non-Residential Buildings	622,967	0	622,967
	281504 Monitoring, Supervision & Appraisal of Capital work	215	0	215
	<b>Total</b>	<b>623,182</b>	<b>0</b>	<b>623,182</b>
	<i>GoU Development</i>	<i>623,182</i>	<i>0</i>	<i>623,182</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

a) Digital Archiving carried out

b) 100% of the provisional register for Motor Vehicle Registration (Phase I) established;

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

### Outputs Provided

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

a) Development of boat building standards Consultancy for ADB 'No Objection' initiated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
b) Mobile Search And Rescue facility (Mv Fish Eagle) from Lake Albert transferred	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 07 Safety of navigation programs coordinated and monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Consultancy to Design and Develop the Maritime SMS and Voice System to activate Short Code Service procured;	221001 Advertising and Public Relations	3,000	0	3,000
	221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000
b) Maritime Rescue Communication Centre (MRCC) Consultancy for architectural and engineering designs Consultancy Contract Awarded;	221009 Welfare and Entertainment	204	0	204
	225002 Consultancy Services- Long-term	8,090,132	0	8,090,132
	228002 Maintenance - Vehicles	500	0	500
c) 3 No. Individual Consultancies (Boat tagging, 9 No. SAR centre & women shades designs and AToNs) supervised and implemented;	<b>Total</b>	<b>8,108,836</b>	<b>0</b>	<b>8,108,836</b>
	<i>GoU Development</i>	<i>8,108,836</i>	<i>0</i>	<i>8,108,836</i>
	<i>External Financing</i>	<i>8,090,132</i>	<i>0</i>	<i>8,090,132</i>
d) Domestic ferry and traditional boat movement of passengers Communication and Media supported;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Online SAR training procured;				

### Program: 02 Transport Services and Infrastructure

#### Recurrent Programmes

### Subprogram: 11 Transport Infrastructure and Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) National Railway Transport Policy disseminated;	211101 General Staff Salaries	0	800,000	800,000
b) Implementation of Regional Transport Sector projects and programs coordinated;	211103 Allowances (Inc. Casuals, Temporary)	4,392	0	4,392
	221001 Advertising and Public Relations	1,600	0	1,600
	221009 Welfare and Entertainment	2,074	0	2,074
	221012 Small Office Equipment	1,800	0	1,800
	222001 Telecommunications	2,800	0	2,800
	223004 Guard and Security services	5,977	0	5,977
	223005 Electricity	0	2,500	2,500
	223006 Water	0	2,500	2,500
	224004 Cleaning and Sanitation	537	2,500	3,037
	227001 Travel inland	140	0	140
	228002 Maintenance - Vehicles	3,000	0	3,000
	<b>Total</b>	<b>22,320</b>	<b>807,500</b>	<b>829,820</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
	<i>Non Wage Recurrent</i>	<i>22,320</i>	<i>7,500</i>	<i>29,820</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Monitoring and Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 3 No. monitoring visits conducted and quarterly performance reports prepared;	228001 Maintenance - Civil	7,800	0	7,800
	228002 Maintenance - Vehicles	25,236	0	25,236
	<b>Total</b>	<b>33,036</b>	<b>0</b>	<b>33,036</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,036</i>	<i>0</i>	<i>33,036</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Feasibility/Design Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
f) Master Plan for Logistics on the Northern Economic Corridor implemented;	211103 Allowances (Inc. Casuals, Temporary)	2,570	0	2,570
g) 1No. Regional dissemination Workshop conducted;	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	223005 Electricity	0	4,000	4,000
	223006 Water	0	4,000	4,000
a) Inland Water Master Plan developed;	225001 Consultancy Services- Short term	98,409	0	98,409
b) Feasibility study for ferry services at Kyamuswa and Kasensero conducted;	225002 Consultancy Services- Long-term	321	0	321
	227001 Travel inland	150	0	150
	228002 Maintenance - Vehicles	6,000	0	6,000
c) 4no. Surveys for introduction of ferry services conducted;	<b>Total</b>	<b>107,454</b>	<b>8,000</b>	<b>115,454</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) 4no. Surveys on district roads conducted;	<i>Non Wage Recurrent</i>	<i>107,454</i>	<i>8,000</i>	<i>115,454</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) 1No. study on Logistics development conducted;				

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
d) 2no. of technical staff trained;	263104 Transfers to other govt. Units (Current)	0	398,224	398,224
	<b>Total</b>	<b>0</b>	<b>398,224</b>	<b>398,224</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) 87,500 liters of Aviation gas purchased;	<i>Non Wage Recurrent</i>	<i>0</i>	<i>398,224</i>	<i>398,224</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) 9 no. Aircraft maintained;				

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Upcountry aerodromes at Arua, Gulu, a) Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;

### Output: 53 Institutional Support to URC

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	0	348,446	348,446
b) Routine maintenance on 500No. wagons undertaken;	<b>Total</b>	<b>0</b>	<b>348,446</b>	<b>348,446</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>348,446</i>	<i>348,446</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
a) Spot repairs along Kampala - Malaba section undertaken;				
c) 12No. wagons rehabilitated;				
f) 10% rehabilitation works of Tororo-Gulu railway line completed;				

### Development Projects

### Project: 0951 East African Trade and Transportation Facilitation

#### Outputs Provided

### Output: 02 Monitoring and Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Construction works for One Stop Border Posts monitored and supervised;	221001 Advertising and Public Relations	200	0	200
	227002 Travel abroad	43	0	43
b) Monthly project progress reports prepared;	227004 Fuel, Lubricants and Oils	801	0	801
	228002 Maintenance - Vehicles	1,000	0	1,000
c) Regional/Bilateral meetings on One Stop Border Posts attended;	<b>Total</b>	<b>2,044</b>	<b>0</b>	<b>2,044</b>
	<i>GoU Development</i>	<i>2,044</i>	<i>0</i>	<i>2,044</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 07 Feasibility/Design Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
d) Consultant for Earthquake resistance supervised 1st quarterly report approved;	228001 Maintenance - Civil	10,000	0	10,000
<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>GoU Development</i>		<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
e) Consultancy Contract supervised by department;				
a) Tender Process for Procurement of works Contractor Concluded and contract signed;				
b1) Works Contractor for Additional works for Gen Tito Okello house supervised;				
b2) Final Account for Lukaya Market Project prepared and final payment made;				
c) Consultancy Contract supervised by department;				

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Preparatory studies for Lake Victoria Transport Programme conducted (Environmental Social Impact Assessment);	281502 Feasibility Studies for Capital Works	34,192	0	34,192
	281502 Feasibility Studies for Capital Works	34,192	0	34,192
<b>Total</b>		<b>34,192</b>	<b>0</b>	<b>34,192</b>
<i>GoU Development</i>		<i>34,192</i>	<i>0</i>	<i>34,192</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

### Output: 83 Border Post Reahabilitation/Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
c) 100% of physical works at Malaba OSBP completed;	281504 Monitoring, Supervision & Appraisal of Capital work	252	0	252
a) 50% of physical works for Katuna OSBP (Phase 2) completed;	312104 Other Structures	1,614,456	0	1,614,456
	281504 Monitoring, Supervision & Appraisal of Capital work	252	0	252
b) Defects Liability Period (DLP) for Malaba exit road monitored;				
<b>Total</b>		<b>1,614,709</b>	<b>0</b>	<b>1,614,709</b>
<i>GoU Development</i>		<i>1,614,709</i>	<i>0</i>	<i>1,614,709</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1097 New Standard Gauge Railway Line

#### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 7.187 Acres of land for Malaba-Kampala ROW acquired;	263204 Transfers to other govt. Units (Capital)	0	1,800,000	1,800,000
b) Demolition of property within acquired ROW and demarcation undertaken;	<b>Total</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>
c) NCIP - SGR cluster decisions implemented;	<i>External Financing</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Project administration undertaken;				
e) Reviews, analyses, forecasting and reporting undertaken;				
f) Consultancy services the feasibility study, preliminary engineering design and commercial case study rendered;				
g) Coordination with stakeholders undertaken;				
h) Relevant certificates secured and/ or renewal of existing certificates done;				

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

#### Outputs Provided

#### Output: 07 Feasibility/Design Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225002 Consultancy Services- Long-term	29,588	0	29,588
	<b>Total</b>	<b>29,588</b>	<b>0</b>	<b>29,588</b>
	<i>GoU Development</i>	<i>29,588</i>	<i>0</i>	<i>29,588</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) RAP for Bukasa Port implemented;	311101 Land	7,486,357	0	7,486,357
	<b>Total</b>	<b>7,486,357</b>	<b>0</b>	<b>7,486,357</b>
	<i>GoU Development</i>	<i>7,486,357</i>	<i>0</i>	<i>7,486,357</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 100% of the dredging and surcharging works for Bukasa Port completed;	312104 Other Structures	21,317,804	0	21,317,804
	<b>Total</b>	<b>21,317,804</b>	<b>0</b>	<b>21,317,804</b>
	<i>GoU Development</i>	<i>21,317,804</i>	<i>0</i>	<i>21,317,804</i>
	<i>External Financing</i>	<i>21,317,804</i>	<i>0</i>	<i>21,317,804</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 73 Roads, Streets and Highways

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
b) Compensation for relocation of Utilities/Services undertaken;	311101 Land	13,500	0	13,500
	<b>Total</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
	<i>GoU Development</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>
c) Defects Liability works on 6.064km of Gulu Municipal Council roads undertaken;		<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

### Output: 07 Feasibility/Design Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Final report for review of engineering designs and RAP for BRT prepared;	225002 Consultancy Services- Long-term	3,430	0	3,430
	<b>Total</b>	<b>3,430</b>	<b>0</b>	<b>3,430</b>
	<i>GoU Development</i>	<i>3,430</i>	<i>0</i>	<i>3,430</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1489 Development of Kabaale Airport

#### Outputs Provided

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

a) Final report for the development of Management and stakeholder engagement plans of Kabaale Airport prepared;

b) Final Report on air and noise emission management plan prepared;

c) Final Report for the biodiversity mitigation implementation plan prepared;

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Monitoring and Capacity Building

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

### Capital Purchases

### Output: 83 Border Post Reahabilitation/Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 50% physical works for the development of Kabaale airport (Phase I) completed;	281504 Monitoring, Supervision & Appraisal of Capital work	16,461	0	16,461
b) Development of Kabaale Airport (Phase I) supervised;	312104 Other Structures	164,989,451	0	164,989,451
	281504 Monitoring, Supervision & Appraisal of Capital work	16,461	0	16,461
		<b>Total</b>	<b>165,005,912</b>	<b>0</b>
		<i>GoU Development</i>	<i>165,005,912</i>	<i>0</i>
		<i>External Financing</i>	<i>164,989,451</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Project: 1512 Uganda National Airline Project

#### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Uganda Airlines capitalized and operational;	263105 Treasury Transfers to Agencies (Current)	0	2,800,000	2,800,000
b) Recruitment and training of staff undertaken;		<b>Total</b>	<b>0</b>	<b>2,800,000</b>
		<i>GoU Development</i>	<i>0</i>	<i>2,800,000</i>
		<i>External Financing</i>	<i>0</i>	<i>2,800,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Program: 03 Construction Standards and Quality Assurance

#### Recurrent Programmes

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 Roads and Bridges

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared	211101 General Staff Salaries	1,682	425,000	426,682
	211103 Allowances (Inc. Casuals, Temporary)	64	0	64
	227001 Travel inland	9	0	9
	227004 Fuel, Lubricants and Oils	61	0	61
	<b>Total</b>	<b>1,816</b>	<b>425,000</b>	<b>426,816</b>
	<b>Wage Recurrent</b>	<b>1,682</b>	<b>425,000</b>	<b>426,682</b>
	<b>Non Wage Recurrent</b>	<b>134</b>	<b>0</b>	<b>134</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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;	211103 Allowances (Inc. Casuals, Temporary)	275	0	275
	221009 Welfare and Entertainment	7,861	0	7,861
	221012 Small Office Equipment	3,136	0	3,136
a) 10 No. Land Titles for road reserves processed;	222001 Telecommunications	6,000	0	6,000
	223005 Electricity	0	5,000	5,000
c) 50 No. retained Road camps in South Western and North Western surveyed;	223006 Water	0	5,000	5,000
	227002 Travel abroad	2,020	0	2,020
	228001 Maintenance - Civil	87,988	0	87,988
	228002 Maintenance - Vehicles	11,981	0	11,981
	<b>Total</b>	<b>119,260</b>	<b>10,000</b>	<b>129,260</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>119,260</b>	<b>10,000</b>	<b>129,260</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 52 Support to MELTC

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
q) LBT & LCS training bench-marking tour of sister institutions in the region made;	263104 Transfers to other govt. Units (Current)	0	199,112	199,112
	<b>Total</b>	<b>0</b>	<b>199,112</b>	<b>199,112</b>
r) Training of Trainers (ToT) in Cobblestone construction technology organized and conducted;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>199,112</b>	<b>199,112</b>
a) -	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
b) Training of road gangs leaders from 10 No. DLGs conducted;				

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c) Technical supervisors from 20 No. Urban LGs trained in LCS technology;

d) -

e) -

f) -

g) -

h) -

i) -

j) 250no Trees Planted along the model roads reserves;

k) 0.25km sealed at the training road;

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

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

m) Base works 4.5Km and Seal works 4.5 Km completed;

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

o) -

s) -

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

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

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	98,540	300,000	398,540
	221008 Computer supplies and Information Technology (IT)	8,720	0	8,720
	221009 Welfare and Entertainment	2,293	0	2,293
	222001 Telecommunications	3,600	0	3,600
	223005 Electricity	0	6,000	6,000
	223006 Water	0	5,000	5,000
	224004 Cleaning and Sanitation	0	2,500	2,500
	225001 Consultancy Services- Short term	4,606	0	4,606
	225002 Consultancy Services- Long-term	500	0	500
	228002 Maintenance - Vehicles	8,100	0	8,100
	<b>Total</b>	<b>126,359</b>	<b>313,500</b>	<b>439,859</b>
	<b>Wage Recurrent</b>	<b>98,540</b>	<b>300,000</b>	<b>398,540</b>
	<b>Non Wage Recurrent</b>	<b>27,819</b>	<b>13,500</b>	<b>41,319</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

b) 30 no. of Environment and Social safeguards Technical audits in MDA undertaken;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221012 Small Office Equipment	15,322	0	15,322
	227001 Travel inland	1,600	0	1,600
c) 01No. Ministry projects assessed for Gender and equity responsiveness;	227002 Travel abroad	4,406	0	4,406
	<b>Total</b>	<b>21,328</b>	<b>0</b>	<b>21,328</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,328</b>	<b>0</b>	<b>21,328</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

a) Quarterly HIV/AIDS activities undertaken;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	285	0	285
	221003 Staff Training	1,179	0	1,179
	227001 Travel inland	1,983	0	1,983
	<b>Total</b>	<b>3,447</b>	<b>0</b>	<b>3,447</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,447</b>	<b>0</b>	<b>3,447</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

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

### Output: 51 Registration of Engineers

### Subprogram: 15 Public Structures

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a1) Implementation of National Building Code by LGs Monitored.	221001 Advertising and Public Relations	4,300	0	4,300
a2) Implementation of National Building Regulations monitored	221002 Workshops and Seminars	1,569	0	1,569
a3) Review of National Building Code Commenced;	223003 Rent – (Produced Assets) to private entities	33,797	0	33,797
c) Implementation of the Building Control Act 2013 by LGs Monitored.	227001 Travel inland	33	0	33
	228002 Maintenance - Vehicles	4,736	0	4,736
	228003 Maintenance – Machinery, Equipment & Furniture	28,730	0	28,730
b1) National Building Review Board supported.	<b>Total</b>	<b>73,164</b>	<b>0</b>	<b>73,164</b>
b2) NBRB Secretariat operations Supported.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,164</i>	<i>0</i>	<i>73,164</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Management of Public Buildings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
C) Tender Process for procurement of Great Lakes Trade Facilitation Project Contractor concluded, Contract signed and Site Handed over.	211101 General Staff Salaries	0	250,000	250,000
	211103 Allowances (Inc. Casuals, Temporary)	315	0	315
	221011 Printing, Stationery, Photocopying and Binding	32	0	32
a1) Ministry Office premises maintained;	223005 Electricity	0	1,250	1,250
a2) Framework contract for supply of building Materials concluded and implemented	223006 Water	0	1,250	1,250
b) 4No. venues for National functions prepared;	228001 Maintenance - Civil	2,480	0	2,480
	228002 Maintenance - Vehicles	3,218	0	3,218
d1) Contracts for Supervision of Consultants and Contractors monitored and supervised;	<b>Total</b>	<b>6,045</b>	<b>252,500</b>	<b>258,545</b>
d2) Fee Notes and Certificates cleared for payments;	<i>Wage Recurrent</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
d3) Site inspections and Meetings organized and or attended.	<i>Non Wage Recurrent</i>	<i>6,045</i>	<i>2,500</i>	<i>8,545</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Bids for Procurement of Consultant for Feasibility Study for the construction of Ministry of Works Headquarters received and Evaluation report submitted to CC for approval	211103 Allowances (Inc. Casuals, Temporary)	63	0	63
	221001 Advertising and Public Relations	3,250	0	3,250
Funds for activity confirmed in the next budget	221012 Small Office Equipment	2,250	0	2,250
	225002 Consultancy Services- Long-term	5,100	0	5,100
	227001 Travel inland	60	0	60
	228001 Maintenance - Civil	1,124	0	1,124
	<b>Total</b>	<b>11,846</b>	<b>0</b>	<b>11,846</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,846</i>	<i>0</i>	<i>11,846</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 10No. Technical Support services rendered to MDAs;	221008 Computer supplies and Information Technology (IT)	19,305	0	19,305
b) 2No. Buildings assessed for Structural Integrity;	221012 Small Office Equipment	7,300	0	7,300
	222003 Information and communications technology (ICT)	14,070	0	14,070
c) 2No Staff Trained in various disciplines;	228002 Maintenance - Vehicles	5,370	0	5,370
	<b>Total</b>	<b>46,045</b>	<b>0</b>	<b>46,045</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) All Books, Tools and ICT Equipment supplied;	<i>Non Wage Recurrent</i>	<i>46,045</i>	<i>0</i>	<i>46,045</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Construction related accidents investigated

a) 1No Investigations of Construction, Building and Fire related Accidents conducted;

#### Outputs Funded

### Output: 51 Registration of Engineers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a)-	241002 Commitment Charges	3,900	0	3,900
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;	264101 Contributions to Autonomous Institutions	3,254	0	3,254
	264201 Contributions to Autonomous Institutions	6,400	0	6,400
	<b>Total</b>	<b>13,554</b>	<b>0</b>	<b>13,554</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,554</i>	<i>0</i>	<i>13,554</i>
d) Professional Bodies Monitored and Supported;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

e)Arrangement for subscription to standards concluded

#### Development Projects

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1421 Development of the Construction Industry

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) General specification for roads and bridge works updated;	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
a) Construction Manuals developed and disseminated;	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
	222001 Telecommunications	1,800	0	1,800
	225001 Consultancy Services- Short term	56,500	0	56,500
	225002 Consultancy Services- Long-term	209,466	0	209,466
	227001 Travel inland	4	0	4
	228002 Maintenance - Vehicles	13,971	0	13,971
	<b>Total</b>	<b>294,248</b>	<b>0</b>	<b>294,248</b>
	<i>GoU Development</i>	<i>294,248</i>	<i>0</i>	<i>294,248</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 03No. of geo technical investigations conducted;	221002 Workshops and Seminars	150	0	150
c) 01 no. of Gender and equity Audit of MDA's Projects undertaken	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	<b>Total</b>	<b>154</b>	<b>0</b>	<b>154</b>
b) 20 no. of Technical audits on set engineering standards undertaken;	<i>GoU Development</i>	<i>154</i>	<i>0</i>	<i>154</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 10 staff trained in laboratory testing and equipment handling;	227001 Travel inland	6	0	6
	<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>
b) 01No. of awareness program on standards, guidelines and cross cutting issues conducted;	<i>GoU Development</i>	<i>6</i>	<i>0</i>	<i>6</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 100% of Central Material Laboratory rehabilitated;	312101 Non-Residential Buildings	61,500	0	61,500
	<b>Total</b>	<b>61,500</b>	<b>0</b>	<b>61,500</b>
	<i>GoU Development</i>	<i>61,500</i>	<i>0</i>	<i>61,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 76 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312213 ICT Equipment	9,008	0	9,008
<b>Total</b>	<b>9,008</b>	<b>0</b>	<b>9,008</b>
<i>GoU Development</i>	<i>9,008</i>	<i>0</i>	<i>9,008</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312214 Laboratory Equipments	458,723	0	458,723
	<b>Total</b>	<b>458,723</b>	<b>0</b>	<b>458,723</b>
	<i>GoU Development</i>	<i>458,723</i>	<i>0</i>	<i>458,723</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### *Recurrent Programmes*

#### *Development Projects*

### Project: 0306 Urban Roads Re-sealing

#### *Outputs Provided*

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

<i>d) Contract staff salaries paid;</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	0	113,190	113,190
<i>c) 2 No road equipment &amp; 1 No. vehicle repaired;</i>	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	212101 Social Security Contributions	13,915	0	13,915
<i>a) Roadworks in 20 urban councils monitored;</i>	221001 Advertising and Public Relations	1,864	0	1,864
	221003 Staff Training	6,673	0	6,673
	228003 Maintenance – Machinery, Equipment & Furniture	4,175	0	4,175
	<b>Total</b>	<b>26,628</b>	<b>113,190</b>	<b>139,818</b>
	<i>GoU Development</i>	<i>26,628</i>	<i>113,190</i>	<i>139,818</i>
	<i>External Financing</i>	<i>0</i>	<i>113,190</i>	<i>113,190</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i) 50% progress on construction to bitumen surface of selected roads (2.0km) in Lyatonde T.C completed;	281503 Engineering and Design Studies & Plans for capital works	10,800	0	10,800
b) -	312103 Roads and Bridges.	334,344	0	334,344
a) -	281503 Engineering and Design Studies & Plans for capital works	10,800	0	10,800
	<b>Total</b>	<b>345,144</b>	<b>0</b>	<b>345,144</b>
f) -		<b>GoU Development</b>	<b>345,144</b>	<b>0</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
g) 50% progress on construction of tarmac on sebowa road in Makindye Sabagabo MC completed;		<b>AIA</b>	<b>0</b>	<b>0</b>
c) -				
e) -				
k) -				
j) -				
l) 30% progress on construction works to bitumen standard of Mbiwa & Balikoowa rds (1.5km) in Buyende TC completed;				
n) 50% progress on construction works to bitumen standard of 0.8km road network in Kaliro TC completed;				

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### Project: 0307 Rehab. of Districts Roads

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 350km of Inter-connectivity roads monitored;	211102 Contract Staff Salaries	0	516,476	516,476
b) Road rehabilitation works under Development Initiative for Northern Uganda (DINU) supervised;	212101 Social Security Contributions	47,663	0	47,663
	221002 Workshops and Seminars	16,754	0	16,754
12km of low cost seals monitored	221003 Staff Training	606	0	606
	221008 Computer supplies and Information Technology (IT)	19,247	0	19,247
Contract staff salaries paid	221011 Printing, Stationery, Photocopying and Binding	13,129	0	13,129
	221017 Subscriptions	2,681	0	2,681
	225001 Consultancy Services- Short term	331	0	331
	225002 Consultancy Services- Long-term	16,570	0	16,570
	227001 Travel inland	1	0	1
a) GIS Data for 10No. Districts collected	227004 Fuel, Lubricants and Oils	114	0	114
b) DUCAR Database maintained	228001 Maintenance - Civil	1	0	1
Identification and Feasibility studies carried out	228002 Maintenance - Vehicles	9,888	0	9,888
	<b>Total</b>	<b>126,983</b>	<b>516,476</b>	<b>643,459</b>
	<b>GoU Development</b>	<b>126,983</b>	<b>516,476</b>	<b>643,459</b>
	<b>External Financing</b>	<b>0</b>	<b>516,476</b>	<b>516,476</b>
a) 1No. Monitoring visit to 27 No. LGs conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- a) Weekly inspections carried out  
b) 12 No. Inspection Reports prepared

- a) Weekly inspections carried out  
b) 12 No. Inspection Reports prepared

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
f) Culverts, gabions, geogrids and geotextiles delivered;	281501 Environment Impact Assessment for Capital Works	7,190	0	7,190



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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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and graded using Force Account;

q) 37.5 km of District and Community Access Roads  
gravelled using Force Account;

r) 37.5 km of District and Community Access Roads  
gravelled using Force Account;

t) Environment and Social Impact Assessment for LCS  
Projects developed;

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	98,000	0	98,000
312203 Furniture & Fixtures	94,240	0	94,240
312211 Office Equipment	25,000	0	25,000
312213 ICT Equipment	5,694	0	5,694
<b>Total</b>	<b>222,934</b>	<b>0</b>	<b>222,934</b>
<i>GoU Development</i>	<i>222,934</i>	<i>0</i>	<i>222,934</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1558 Rural Bridges Infrastructure Development

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 6No. On-going bridge construction projects supervised;	211102 Contract Staff Salaries	1	28,028	28,029
b) Bridge Management system established;	211103 Allowances (Inc. Casuals, Temporary)	569	0	569
	221001 Advertising and Public Relations	1,550	0	1,550
c) Training conducted;	221002 Workshops and Seminars	390	0	390
d) Contract Staff Salaries Paid.	221003 Staff Training	9	0	9
	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	1,643	0	1,643
	221017 Subscriptions	4,500	0	4,500
	225001 Consultancy Services- Short term	13,131	0	13,131
	228002 Maintenance - Vehicles	5,199	0	5,199
	<b>Total</b>	<b>29,992</b>	<b>28,028</b>	<b>58,020</b>
	<i>GoU Development</i>	<i>29,992</i>	<i>28,028</i>	<i>58,020</i>
	<i>External Financing</i>	<i>0</i>	<i>28,028</i>	<i>28,028</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Capital Purchases

#### Output: 74 Major Bridges

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
b) 80% Cumulative Works Muzizi and Wangobo-Nsokwe-Namunyunya completed;	281503 Engineering and Design Studies & Plans for capital works	63,055	0	63,055
	281504 Monitoring, Supervision & Appraisal of Capital work	1,830	0	1,830
c) 20% Works Cumulative for Ayumo and Amodo completed;	312103 Roads and Bridges.	1,719,635	0	1,719,635
	281503 Engineering and Design Studies & Plans for capital works	63,055	0	63,055
d) 100% Works Kangai Cumulative completed;	281504 Monitoring, Supervision & Appraisal of Capital work	1,830	0	1,830
e) Tender documents prepared and submitted;	<b>Total</b>	<b>1,784,520</b>	<b>0</b>	<b>1,784,520</b>
f) Evaluation of contracts and contract awarded;	<i>GoU Development</i>	<i>1,784,520</i>	<i>0</i>	<i>1,784,520</i>
g) 100% Works Cumulative for 2nd cable foot bridge under B2P completed and 1 cable foot bridge under rollout program completed;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

h) 100% Works Cumulative Ojonai and 1 metallic ladder completed;

i) 30% Works Cumulative Kyabahanga, Bulandi-Gyra and Aleles completed;

j) 40% Works Cumulative Buhindagye completed;

k) 100% cumulative works completed;

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Delivery of computers/laptops and printer supplies by supplier;	312202 Machinery and Equipment	15,894	0	15,894
b) Delivery of software by supplier;	312211 Office Equipment	49,500	0	49,500
c) Delivery of furniture by supplier;	312213 ICT Equipment	38,009	0	38,009
d) Installation of network cabling by supplier;	<b>Total</b>	<b>103,404</b>	<b>0</b>	<b>103,404</b>
	<i>GoU Development</i>	<i>103,404</i>	<i>0</i>	<i>103,404</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 05 Mechanical Engineering Services

##### Recurrent Programmes

#### Subprogram: 13 Mechanical Engineering Services

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### Outputs Provided

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

<i>SOP for use and management of government vehicles approved by the ministry's Top Management Team.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	112,794	500,000	612,794
	221001 Advertising and Public Relations	4,550	0	4,550
	221003 Staff Training	2,730	0	2,730
	221007 Books, Periodicals & Newspapers	1,340	0	1,340
	221008 Computer supplies and Information Technology (IT)	5,092	0	5,092
	221012 Small Office Equipment	9,585	0	9,585
	222001 Telecommunications	8,600	0	8,600
	222003 Information and communications technology (ICT)	300	0	300
	223005 Electricity	0	4,500	4,500
	223006 Water	0	6,000	6,000
	224004 Cleaning and Sanitation	256	0	256
	228001 Maintenance - Civil	5,000	0	5,000
	<b>Total</b>	<b>150,247</b>	<b>510,500</b>	<b>660,747</b>
	<i>Wage Recurrent</i>	<i>112,794</i>	<i>500,000</i>	<i>612,794</i>
	<i>Non Wage Recurrent</i>	<i>37,453</i>	<i>10,500</i>	<i>47,953</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>60% average availability for Ministry vehicles attained.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	19,326	0	19,326
	<b>Total</b>	<b>19,326</b>	<b>0</b>	<b>19,326</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,326</i>	<i>0</i>	<i>19,326</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>50% availability for MV Kalangala attained.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225002 Consultancy Services- Long-term	50	0	50
<i>95% average availability for Lake Bisina ferry attained.</i>	<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Contract for supply of a rescue boat for MV Kalangala signed and Letter of Credit opened.</i>	<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 06 Maintenance of the Government Protocol Fleet

<i>60% average availability for the VVIP Protocol fleet attained.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	111,594	0	111,594
	<b>Total</b>	<b>111,594</b>	<b>0</b>	<b>111,594</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>111,594</i>	<i>0</i>	<i>111,594</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Transfers to Regional Mechanical Workshops

<i>80% average availability for equipment acquired from Japan attained.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263323 Conditional transfers for feeder roads maintenance workshops	0	298,668	298,668
	<b>Total</b>	<b>0</b>	<b>298,668</b>	<b>298,668</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>298,668</i>	<i>298,668</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>150 No. equipment operators from District Local Governments trained.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	3,953	0	3,953
	228002 Maintenance - Vehicles	4,500	0	4,500
<i>This procurement was suspended to allow for harmonization with other gov't agencies implementing a similar intervention.</i>	228004 Maintenance – Other	2,275	0	2,275
	<b>Total</b>	<b>10,728</b>	<b>0</b>	<b>10,728</b>
<i>1No. Bailey bridges monitored and inspected.</i>	<i>GoU Development</i>	<i>10,728</i>	<i>0</i>	<i>10,728</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Landing sites at Nakiwogo and Lutoboka maintained in a fair condition.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	0	102,028	102,028
	212101 Social Security Contributions	11,690	0	11,690
<i>Contract staff salaries for ferry crew paid.</i>	225001 Consultancy Services- Short term	10,090	0	10,090
	225002 Consultancy Services- Long-term	113,971	0	113,971
<i>Payments for ferry and road support services provided by Kalangala Infrastructure Services (KIS) made and ferry operations monitored (1,300 No. trips).</i>	<b>Total</b>	<b>135,751</b>	<b>102,028</b>	<b>237,779</b>
	<i>GoU Development</i>	<i>135,751</i>	<i>102,028</i>	<i>237,779</i>
	<i>External Financing</i>	<i>0</i>	<i>102,028</i>	<i>102,028</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

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

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
50% average availability for equipment acquired from China maintained.	263323 Conditional transfers for feeder roads maintenance workshops	0	2,093,000	2,093,000
	<b>Total</b>	<b>0</b>	<b>2,093,000</b>	<b>2,093,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>2,093,000</i>	<i>2,093,000</i>
	<i>External Financing</i>	<i>0</i>	<i>2,093,000</i>	<i>2,093,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Capital Purchases*

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Land title secured	311101 Land	178,500	0	178,500
Condition of buildings and civil structures at Mbarara Regional Mechanical Workshop monitored.		<b>178,500</b>	<b>0</b>	<b>178,500</b>
	<i>GoU Development</i>	<i>178,500</i>	<i>0</i>	<i>178,500</i>
Condition of buildings and civil structures at Gulu Regional Mechanical Workshop monitored.		<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### *Recurrent Programmes*

#### **Subprogram: 01 Headquarters**

### *Outputs Provided*

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) HIV/AIDS work place policy developed;	221002 Workshops and Seminars	1,000	0	1,000
b) Ministry Assets Management system developed;	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	227001 Travel inland	80	0	80
	<b>Total</b>	<b>1,380</b>	<b>0</b>	<b>1,380</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,380</i>	<i>0</i>	<i>1,380</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Ministry Support Services and Communication strategy implemented.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
b) -	221009 Welfare and Entertainment	5,452	0	5,452
a) Ministry Communication Strategy implemented;	221011 Printing, Stationery, Photocopying and Binding	1,181	0	1,181
	221016 IFMS Recurrent costs	0	15,500	15,500
	222001 Telecommunications	14,530	0	14,530
	222003 Information and communications technology (ICT)	158	0	158
	223001 Property Expenses	6,450	0	6,450
	223004 Guard and Security services	600	150,000	150,600
	223005 Electricity	0	25,000	25,000
	223006 Water	0	32,500	32,500
	224004 Cleaning and Sanitation	10,608	30,000	40,608
	227003 Carriage, Haulage, Freight and transport hire	230	0	230
	228002 Maintenance - Vehicles	3,150	0	3,150
	<b>Total</b>	<b>42,359</b>	<b>253,000</b>	<b>295,359</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,359</i>	<i>253,000</i>	<i>295,359</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Logistical support provided;	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
a) Logistical support provided;	221007 Books, Periodicals & Newspapers	1,458	0	1,458
	221008 Computer supplies and Information Technology (IT)	330	0	330
c) International meetings facilitated;	221011 Printing, Stationery, Photocopying and Binding	10	0	10
	222001 Telecommunications	3,000	0	3,000
	228002 Maintenance - Vehicles	663	0	663
	<b>Total</b>	<b>5,461</b>	<b>5,000</b>	<b>10,461</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,461</i>	<i>5,000</i>	<i>10,461</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) -	211103 Allowances (Inc. Casuals, Temporary)	0	31,700	31,700
e) ICT accessories procured;	221001 Advertising and Public Relations	1,298	0	1,298
	221002 Workshops and Seminars	1,170	0	1,170
d) Performance management activities coordinated;	221003 Staff Training	131	0	131
	221011 Printing, Stationery, Photocopying and Binding	29	0	29
b) 2No. staff trained in long term courses;	222002 Postage and Courier	584	0	584
	227001 Travel inland	9	28,876	28,885
c) 2No. Tailor-made courses coordinated;	227003 Carriage, Haulage, Freight and transport hire	200	0	200
	227004 Fuel, Lubricants and Oils	2	260,974	260,976
	228001 Maintenance - Civil	9,136	0	9,136
	228002 Maintenance - Vehicles	2,209	0	2,209
	228003 Maintenance – Machinery, Equipment & Furniture	2,800	0	2,800
	<b>Total</b>	<b>17,568</b>	<b>321,550</b>	<b>339,118</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,568</i>	<i>321,550</i>	<i>339,118</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Ministry approved structure implemented;	211101 General Staff Salaries	0	232,701	232,701
b) Human Resource Management Information System managed;	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
	212102 Pension for General Civil Service	366,826	1,225,549	1,592,376
c) Salary and pension payrolls managed;	212106 Validation of old Pensioners	3,920	0	3,920
	213003 Retrenchment costs	9,228	0	9,228
d) Team building activities coordinated;	213004 Gratuity Expenses	968,270	384,477	1,352,747
	221020 IPPS Recurrent Costs	0	35,000	35,000
e) Performance management initiatives coordinated;	227001 Travel inland	48	0	48
	<b>Total</b>	<b>1,348,293</b>	<b>1,887,727</b>	<b>3,236,020</b>
f) Staff welfare managed;	<i>Wage Recurrent</i>	<i>0</i>	<i>232,701</i>	<i>232,701</i>
	<i>Non Wage Recurrent</i>	<i>1,348,293</i>	<i>1,655,026</i>	<i>3,003,319</i>
g) Capacity building activities coordinated;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 20 Records Management Services</b>				
a) Electronic Document Management system updated and maintained;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
c) 2No. Staff trained in the records and archives management;	221003 Staff Training	125	0	125
	221005 Hire of Venue (chairs, projector, etc)	755	0	755
	221008 Computer supplies and Information Technology (IT)	70	0	70
b) Records retention and disposal schedules implemented;	221011 Printing, Stationery, Photocopying and Binding	15	0	15
	221012 Small Office Equipment	575	8,750	9,325
	221020 IPPS Recurrent Costs	340	0	340
	222002 Postage and Courier	5,812	0	5,812
	<b>Total</b>	<b>7,692</b>	<b>13,750</b>	<b>21,442</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,692</i>	<i>13,750</i>	<i>21,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Policy and Planning

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) -	211101 General Staff Salaries	0	125,000	125,000
b) Ministerial Policy Statement for FY 2020/21 finalised;	221002 Workshops and Seminars	230	0	230
	221012 Small Office Equipment	557	0	557
c) Road safety Policy, National Transport & Logistics Policy & Strategy disseminated;	223005 Electricity	0	750	750
	223006 Water	0	750	750
c1) DUCAR Policy, Maritime Search and Rescue Policy formulated;	225001 Consultancy Services- Short term	5,620	0	5,620
	<b>Total</b>	<b>6,407</b>	<b>126,500</b>	<b>132,907</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>
	<i>Non Wage Recurrent</i>	<i>6,407</i>	<i>1,500</i>	<i>7,907</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 2No. Transport Surveys undertaken;	221009 Welfare and Entertainment	2,232	0	2,232
b) Statistical advocacy undertaken;	223004 Guard and Security services	2,500	0	2,500
	223005 Electricity	0	4,125	4,125
c) Statistical support to MDAs provided;	223006 Water	0	2,750	2,750
	224004 Cleaning and Sanitation	0	1,250	1,250
d) Implementation of the Sector Strategic Plan for Statistics monitored;	227001 Travel inland	1	0	1
	227002 Travel abroad	223	0	223
	<b>Total</b>	<b>4,956</b>	<b>8,125</b>	<b>13,081</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,956</i>	<i>8,125</i>	<i>13,081</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 15th Joint Transport Sector Review Action Plan Matrix reviewed and updated;	221002 Workshops and Seminars	930	0	930
b) Sector Working Group (SWG) activities undertaken;	221008 Computer supplies and Information Technology (IT)	9,800	0	9,800
	221009 Welfare and Entertainment	197	0	197
c) Project Preparation and Appraisal undertaken;	221011 Printing, Stationery, Photocopying and Binding	46	0	46
	<b>Total</b>	<b>10,973</b>	<b>0</b>	<b>10,973</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,973</i>	<i>0</i>	<i>10,973</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Non Motorised Transport Policy, Force Account Policy, Road Safety Policy & National Transport and Logistics Policy implementation monitored;	211103 Allowances (Inc. Casuals, Temporary)	41	0	41
	221001 Advertising and Public Relations	3,000	0	3,000
b) Budget Implementation for Q3 FY 2019/20 monitored;	227001 Travel inland	413	0	413
	<b>Total</b>	<b>3,454</b>	<b>0</b>	<b>3,454</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,454</i>	<i>0</i>	<i>3,454</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 10 Internal Audit

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) All projects and programmes audited and reports made;	211101 General Staff Salaries	0	8,750	8,750
c) Ministry payroll reviewed and payroll report produced;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221003 Staff Training	2,352	0	2,352
d) 1No. Management letters issued;	221011 Printing, Stationery, Photocopying and Binding	880	0	880
	227001 Travel inland	83	0	83
e) Advisory role done;	228002 Maintenance - Vehicles	7,350	0	7,350
	<b>Total</b>	<b>10,665</b>	<b>8,750</b>	<b>19,415</b>
f) Adhoc assignments undertaken;		<i>Wage Recurrent</i>	<b>0</b>	<b>8,750</b>
		<i>Non Wage Recurrent</i>	<b>10,665</b>	<b>10,665</b>
b) 1No. Regional workshop inspected and reports produced;		<i>AIA</i>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
f) National Railway Policy, National Aviation Policy, DUCAR Policy, Maritime Search and Rescue Policy finalized and submitted to cabinet;	211102 Contract Staff Salaries	604	24,028	24,632
	212101 Social Security Contributions	3,780	0	3,780
b) 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 developed;	225002 Consultancy Services- Long-term	5,621	0	5,621
	228001 Maintenance - Civil	2,250	0	2,250
	228002 Maintenance - Vehicles	1,067	0	1,067
c) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	<b>Total</b>	<b>13,321</b>	<b>24,028</b>	<b>37,349</b>
		<i>GoU Development</i>	<b>13,321</b>	<b>37,349</b>
d) Regulatory Impact Assessment Reports developed (National Transport and Logistics Policy, National Railway Policy, National Aviation Policy & Engineers Registration Board);		<i>External Financing</i>	<b>0</b>	<b>24,028</b>
		<i>AIA</i>	<b>0</b>	<b>0</b>
e) Policy briefs and position papers on topical sectoral issues prepared;				
a) 2nd National Transport Master Plan (2021 - 2040) developed;				

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## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
b) Procurement for the provider for the Joint Monitoring Mission for 2020 commenced;	211102 Contract Staff Salaries	17,475	16,278	33,753
	211103 Allowances (Inc. Casuals, Temporary)	2,127	0	2,127
a) Procurement for consultant for the Annual Transport Sector Performance (ASPR) Report for FY 2019/20 commenced;	212101 Social Security Contributions	2,385	0	2,385
	221001 Advertising and Public Relations	1,086	0	1,086
	221008 Computer supplies and Information Technology (IT)	2,890	0	2,890
c) Transport Sector Data Management System reviewed, maintained and operational;	221011 Printing, Stationery, Photocopying and Binding	29,200	0	29,200
	222002 Postage and Courier	200	0	200
d) Data on Transport sector indicators collected, analysed and TSDMS updated;	225001 Consultancy Services- Short term	1	0	1
	228001 Maintenance - Civil	2,250	0	2,250
e) -	228002 Maintenance - Vehicles	815	0	815
	<b>Total</b>	<b>58,428</b>	<b>16,278</b>	<b>74,706</b>
		<b>GoU Development</b>	<b>58,428</b>	<b>74,706</b>
		<b>External Financing</b>	<b>0</b>	<b>16,278</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
f) Annual Sector Statistical Abstract 2019 produced and printed;				
g) Contract Staff salaries paid;				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	16,731	35,528	52,259
	211103 Allowances (Inc. Casuals, Temporary)	205	0	205
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	6,896	0	6,896
	221001 Advertising and Public Relations	1,250	0	1,250
	221009 Welfare and Entertainment	66	0	66
	221011 Printing, Stationery, Photocopying and Binding	42,588	0	42,588
d) Transport related Research & Studies undertaken;	222002 Postage and Courier	1,350	0	1,350
	225001 Consultancy Services- Short term	11,738	0	11,738
c) Sector performance report for Q3 FY 2019/20 prepared and disseminated;	<b>Total</b>	<b>80,825</b>	<b>35,528</b>	<b>116,353</b>
		<b>GoU Development</b>	<b>80,825</b>	<b>116,353</b>
		<b>External Financing</b>	<b>0</b>	<b>35,528</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
a) Procurement of service providers for the 16th Annual Joint Transport Sector Review undertaken;				
b) -				

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
b) Performance of the Works & Transport SDP 2015/16 - 2019/20 monitored;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221003 Staff Training	2,976	0	2,976
c) Performance of Sector Policies monitored (Non Motorized Transport Policy 2012, National Construction Industry Policy 2008, Cabinet decisions & directives);	221005 Hire of Venue (chairs, projector, etc)	277	0	277
	221008 Computer supplies and Information Technology (IT)	250	0	250
a) -	221009 Welfare and Entertainment	150	0	150
	222001 Telecommunications	720	0	720
	222002 Postage and Courier	1,350	0	1,350
	228001 Maintenance - Civil	2,250	0	2,250
	228002 Maintenance - Vehicles	270	0	270
	<b>Total</b>	<b>8,243</b>	<b>0</b>	<b>8,243</b>
	<i>GoU Development</i>	<i>8,243</i>	<i>0</i>	<i>8,243</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Road Crash Data Base operational and rolled out;	312211 Office Equipment	66,444	0	66,444
b) -	312213 ICT Equipment	76,653	0	76,653
	<b>Total</b>	<b>143,097</b>	<b>0</b>	<b>143,097</b>
d) -	<i>GoU Development</i>	<i>143,097</i>	<i>0</i>	<i>143,097</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) -	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>218,428,185</b>	<b>14,098,836</b>	<b>232,527,021</b>
<i>Wage Recurrent</i>	<i>215,777</i>	<i>2,966,451</i>	<i>3,182,227</i>
<i>Non Wage Recurrent</i>	<i>2,806,193</i>	<i>3,567,801</i>	<i>6,373,994</i>
<i>GoU Development</i>	<i>24,412,750</i>	<i>7,564,584</i>	<i>31,977,334</i>
<i>External Financing</i>	<i>190,993,465</i>	<i>0</i>	<i>190,993,465</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>