

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.866	2.966	2.759	25.0%	23.2%	93.0%
	Non Wage	123.782	16.953	15.737	13.7%	12.7%	92.8%
Dev.	GoU	809.549	49.207	46.890	6.1%	5.8%	95.3%
	Ext. Fin.	625.957	66.826	66.826	10.7%	10.7%	100.0%
GoU Total		945.197	69.127	65.386	7.3%	6.9%	94.6%
Total GoU+Ext Fin (MTEF)		1,571.154	135.953	132.212	8.7%	8.4%	97.2%
	Arrears	0.750	0.750	0.077	100.0%	10.3%	10.3%
Total Budget		1,571.903	136.702	132.289	8.7%	8.4%	96.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,571.903	136.702	132.289	8.7%	8.4%	96.8%
Total Vote Budget Excluding Arrears		1,571.154	135.953	132.212	8.7%	8.4%	97.2%

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	65.67	4.53	2.63	6.9%	4.0%	58.0%
Program: 0402 Transport Services and Infrastructure	1,218.17	92.93	92.62	7.6%	7.6%	99.7%
Program: 0403 Construction Standards and Quality Assurance	37.00	6.79	6.11	18.4%	16.5%	89.9%
Program: 0404 District, Urban and Community Access Roads	170.62	21.52	21.35	12.6%	12.5%	99.2%
Program: 0405 Mechanical Engineering Services	57.54	6.47	6.35	11.2%	11.0%	98.2%
Program: 0449 Policy, Planning and Support Services	22.15	3.71	3.15	16.7%	14.2%	84.8%
Total for Vote	1,571.15	135.95	132.21	8.7%	8.4%	97.2%

Matters to note in budget execution

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The approved budget for Vote 016-MoWT for FY 2020/2021 was UGX 1,571.903bn. Of this amount, UGX 11.866bn was for wages (0.8%), UGX 123.782bn for nonwage recurrent (7.9%), UGX 809.549bn for GoU development (51.5%), UGX 625.957bn for external financing (39.8%), and UGX 0.750bn for arrears.

The release performance by the end of Q1 was UGX 135.953bn (8.7%) of which UGX 132.212bn (97.2%) was expended. Ushs 2.966bn (25.0%) was released for wage out of which UGX 2.759bn (93.0%) was spent; UGX 16.953bn (13.7%) was released for non-wage recurrent out of which UGX 15.737bn (92.8%) was spent; UGX 49.207bn (6.1%) was released under GoU Development budget out of which UGX 46.890bn (95.3%) was spent; UGX 66.826bn (10.7%) was released as external financing and 100% was spent.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0401 Transport Regulation		
0.467 Bn Shs	SubProgram/Project :07 Transport Regulation and Safety	
	Reason: Feasibility Study for Project to Streamline the administration and management of motor vehicle registration initiated. Funds to be spent in subsequent quarters.	
	Procurement of consultants to review and update policies and guidelines still ongoing. i.e URC Act, Manuals for operationalization of motor vehicle registration.	
Items		
212,708,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Digitizing of Motor Vehicle Registration affected by Covid 19	
125,821,024.000 UShs	225002 Consultancy Services- Long-term	
	Reason: Feasibility Study for Project to Streamline the administration and management of motor vehicle registration initiated. Funds to be spent in subsequent quarters.	
69,800,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Procurement of consultants to review and update policies and guidelines still ongoing. i.e URC Act, Manuals for operationalization of motor vehicle registration	
42,000,000.000 UShs	228001 Maintenance - Civil	
	Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
5,100,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
0.017 Bn Shs	SubProgram/Project :16 Maritime	
	Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
Items		
11,618,700.000 UShs	225001 Consultancy Services- Short term	
	Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
3,600,000.000 UShs	262101 Contributions to International Organisations (Current)	
	Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
1,250,000.000 UShs	221001 Advertising and Public Relations	

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Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
500,000.000 UShs	224004 Cleaning and Sanitation
Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
360,000.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible	
1.274 Bn Shs	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
Reason: Procurement of contractor to undertake civil works for the One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration affected by Covid 19.	
Procurement of consultant to undertake term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS still ongoing. Progress was affected by covid 19 restrictions	
<i>Items</i>	
642,278,501.000 UShs	312213 ICT Equipment
Reason: Procurement of consultant to undertake term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS still ongoing. Progress was affected by covid 19 restrictions	
584,692,225.000 UShs	312101 Non-Residential Buildings
Reason: Procurement of contractor to undertake civil works for the One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration affected by Covid 19	
36,868,101.000 UShs	211102 Contract Staff Salaries
Reason: To be expended in Q2	
5,280,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
5,024,400.000 UShs	212101 Social Security Contributions
Reason: To be expended in Q2	
0.014 Bn Shs	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
<i>Items</i>	
5,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
5,000,000.000 UShs	226002 Licenses
Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
3,750,000.000 UShs	212101 Social Security Contributions
Reason: To be expended in Q2	
Program 0402 Transport Services and Infrastructure	
0.001 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>

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Reason: Faulty telephone lines thus could not be credited	
<i>Items</i>	
1,250,000.000 UShs	222001 Telecommunications
Reason: Faulty telephone lines thus could not be credited	
132,990.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible	
0.305 Bn Shs	SubProgram/Project :1284 Development of new Kampala Port in Bukasa
Reason: Implementation of RAP was affected by Covid 19 restrictions	
<i>Items</i>	
300,000,000.000 UShs	311101 Land
Reason: Implementation of RAP was affected by Covid 19 restrictions	
5,000,000.000 UShs	212101 Social Security Contributions
Reason: Recruitment of contract staff ongoing. To be expended after conclusion of the process	
Program 0403 Construction Standards and Quality Assurance	
0.047 Bn Shs	SubProgram/Project :12 Roads and Bridges
Reason: Insufficient funds in Q1 to undertake publicity of Roads and Bridges. To be supplemented by releases in Q2	
<i>Items</i>	
37,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Insufficient funds in Q1 to undertake publicity of Roads and Bridges. To be supplemented by releases in Q2	
5,000,000.000 UShs	222001 Telecommunications
Reason: Faulty telephone lines thus could not be credited	
4,800,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
0.029 Bn Shs	SubProgram/Project :14 Construction Standards
Reason: Procurement process still ongoing. Funds to be expended in Q2	
<i>Items</i>	
12,500,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement process still ongoing. Funds to be expended in Q2	
5,726,504.000 UShs	224004 Cleaning and Sanitation
Reason: To be expended in Q2	
3,600,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process still ongoing. Funds to be expended in Q2	

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2,352,955.000 UShs	223004 Guard and Security services
	Reason: To be expended in Q2
1,700,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: To be expended when the need arises
0.034 Bn Shs	SubProgram/Project :15 Public Structures
	Reason: Procurement for Computer supplies and Information Technology ongoing. To be expended in Q2
Items	
5,400,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement for Computer supplies and Information Technology ongoing
4,250,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement for Small Office Equipment still ongoing
3,700,000.000 UShs	228001 Maintenance - Civil
	Reason: Inadequate funds. To be supplemented by funds in Q2
3,689,761.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement for ICT equipment ongoing
3,600,000.000 UShs	264201 Contributions to Autonomous Institutions
	Reason:
0.493 Bn Shs	SubProgram/Project :1421 Development of the Construction Industry
	Reason: Engineering and Architectural designs for CML and Moroto lab completed. Construction to be undertaken in Q2.
	Procurement process for laboratory equipment still ongoing
Items	
234,900,000.000 UShs	312101 Non-Residential Buildings
	Reason: Engineering and Architectural designs for CML and Moroto lab completed. Construction to be undertaken in Q2.
118,000,000.000 UShs	312214 Laboratory Equipments
	Reason: Procurement process for laboratory equipment still ongoing
47,200,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement of 3phase Generator set for Kireka Materials Laboratory still ongoing;
38,500,000.000 UShs	311101 Land
	Reason: Free land for the regional laboratory was acquired thus no need to spend funds;
24,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement process for ICT equipment still ongoing
Program 0404 District, Urban and Community Access Roads	

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0.059 Bn Shs	<i>SubProgram/Project :1558 Rural Bridges Infrastructure Development</i>
	Reason: Procurement of ICT equipment still ongoing
Items	
34,800,000.000 UShs	312213 ICT Equipment
	Reason: Procurement of ICT equipment still ongoing
16,041,250.000 UShs	212101 Social Security Contributions
	Reason: Funds to be expended in Q2
6,000,000.000 UShs	312211 Office Equipment
	Reason: Insufficient funds in Q1. To be supplemented by releases in Q2
1,875,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Insufficient funds in Q1. To be supplemented by releases in Q2
0.104 Bn Shs	<i>SubProgram/Project :1564 Community Roads Improvement Project</i>
	Reason: Procurement of ICT equipment still ongoing. Funds to be expended in Q2
Items	
48,064,025.000 UShs	212101 Social Security Contributions
	Reason: Funds to be expended in Q2
32,371,000.000 UShs	213004 Gratuity Expenses
	Reason: To be expended at the end of the contract period
24,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement of ICT equipment still ongoing
Program 0405 Mechanical Engineering Services	
0.078 Bn Shs	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
	Reason: The procurement of various items had not been completed.
Items	
72,000,000.000 UShs	226001 Insurances
	Reason: Procurement for insurance still ongoing
2,400,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of ICT equipment still ongoing. /funds to be spent in Q2.
1,800,000.000 UShs	228001 Maintenance - Civil
	Reason: Works/services are undertake by force account. To be expended in Q2.
1,250,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Expenditures were made from other items
500,000.000 UShs	222001 Telecommunications

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Reason: Telephones had sufficient credit in Q1. Funds to be used Q2.	
Program 0449 Policy, Planning and Support Services	
0.134 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Funds to be spent in the subsequent quarters when the staff retire;	
<i>Items</i>	
116,637,768.000 UShs	213004 Gratuity Expenses
Reason: Funds to be spent in the subsequent quarters when the staff retire;	
5,344,990.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed clearance of invoices for maintenance of vehicles. To be paid in Q2;	
4,875,000.000 UShs	222001 Telecommunications
Reason: Telephones had sufficient credit in Q1. Funds to be used Q2.	
2,075,000.000 UShs	224004 Cleaning and Sanitation
Reason: Insufficient balances to clear the submitted invoices. To be supplemented by the release in Q2	
1,958,800.000 UShs	228001 Maintenance - Civil
Reason: Funds to be spent in Q2	
0.003 Bn Shs	SubProgram/Project :09 Policy and Planning
Reason: Insufficient funds to clear the pending invoices. To be supplemented by funds in Q2	
<i>Items</i>	
1,250,000.000 UShs	223004 Guard and Security services
Reason: To be expended in Q2.	
625,000.000 UShs	221001 Advertising and Public Relations
Reason: Insufficient funds to clear the pending invoices. To be supplemented by funds in Q2	
600,000.000 UShs	228001 Maintenance - Civil
Reason: Procurement of Air conditioners slated for Q2	
400,000.000 UShs	221012 Small Office Equipment
Reason: Insufficient funds to clear the pending invoices. To be supplemented by funds in Q2	
0.006 Bn Shs	SubProgram/Project :10 Internal Audit
Reason: Auditing of projects to be undertaken in Q2	
<i>Items</i>	
5,577,000.000 UShs	227001 Travel inland
Reason: Auditing of projects to be undertaken in Q2	
680,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be supplemented with releases in Q2	

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0.053 Bn Shs	SubProgram/Project :1617 Retooling of Ministry of Works and Transport
Reason: Procurement of ICT equipment still ongoing. To be expended in Q2	
<i>Items</i>	
32,061,000.000 UShs	312213 ICT Equipment
Reason: Procurement of ICT equipment still ongoing. To be expended in Q2	
12,485,000.000 UShs	312203 Furniture & Fixtures
Reason: Insufficient funds in Q1. To be supplemented by releases in Q2	
7,500,000.000 UShs	212101 Social Security Contributions
Reason: To be expended in Q2	
1,250,000.000 UShs	222001 Telecommunications
Reason: Telephones had sufficient credit in Q1. Funds to be used Q2.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Transport Regulation			
Responsible Officer: Director of Transport			
Programme Outcome: Relevant policy and regulatory framework for safety of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved safety of transport services			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of Driving Schools meeting the required standards	Percentage	75%	0%
Programme : 02 Transport Services and Infrastructure			
Responsible Officer: Director of Transport			
Programme Outcome: Increased efficiency and effectiveness of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of functional rail	Percentage	28%	24%
Programme : 03 Construction Standards and Quality Assurance			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			

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Programme Outcome: Strengthened national Construction Industry			
Sector Outcomes contributed to by the Programme Outcome			
1 .Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of construction works (value) executed by local firms	Percentage	35%	0%
Programme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Improved District, urban and community access Roads			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of District roads in fair to good condition	Percentage	73%	0%
Programme : 05 Mechanical Engineering Services			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Functional government vehicles, road equipment, and ferry services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of district equipment in good working condition.	Percentage	90%	60%
Programme : 49 Policy,Planning and Support Services			
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced sector implementation capacity			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	67%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Transport Regulation
Sub Programme : 07 Transport Regulation and Safety

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KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Policies, laws, guidelines, plans and strategies developed	Number	3	0
KeyOutPut : 02 Road Safety Programmes Coordinated and Monitored			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of Driving Schools inspected	Percentage	50%	5%
No. of Road Safety Awareness Campaigns conducted	Number	4	1
Number of vehicles inspected for Roadworthiness in the year	Number	22000	8524
Sub Programme : 1096 Support to Computerised Driving Permits			
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	30%	0%
Sub Programme : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	0
KeyOutPut : 07 Safety of navigation programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of L. Victoria covered by a GSM signal	Percentage	50%	50%
Sub Programme : 16 Maritime			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	0
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	0
Programme : 02 Transport Services and Infrastructure			
Sub Programme : 1097 New Standard Gauge Railway Line			

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KeyOutPut : 54 Development of Standard Gauge Railway Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Hectares of Right of Way acquired	Hectares	10.202	1.281
Sub Programme : 11 Transport Infrastructure and Services			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of Regional Transport Projects and programs coordinated.	Number	4	1
Status of the development of the Railway Policy.	Percentage	100%	0%
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of Monitoring reports produced	Number	4	1
KeyOutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Air crafts maintained.	Number	9	7
KeyOutPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of upcountry aerodromes maintained	Number	13	13
KeyOutPut : 53 Institutional Support to URC			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of railway wagons and locomotives rehabilitated.	Number	758	0
Sub Programme : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of Monitoring reports produced	Number	4	1
Sub Programme : 1489 Development of Kabaale Airport			
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of Monitoring reports produced	Number	4	1

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KeyOutPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of construction works for Kabaale Air Port completed	Percentage	72%	48.62%
Sub Programme : 1563 URC Capacity Building Project			
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of Monitoring reports produced	Number	4	0
KeyOutPut : 81 Construction/Rehabilitation of Railway Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km of railway track rehabilitated	Number	2.2	0
Programme : 03 Construction Standards and Quality Assurance			
Sub Programme : 14 Construction Standards			
KeyOutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	70
Sub Programme : 1421 Development of the Construction Industry			
KeyOutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of standards compliance audits conducted on LGs roads	Number	70	20
Sub Programme : 15 Public Structures			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of establishing of the National review board	Text	Subventions for the National Building Review Board and Secretariat activities provided	Subventions for the National Building Review Board and Secretariat activities provided
Level of completion of Building Code and Regulation	Text	Dissemination of National Building Code and Building Regulations rolled out countrywide	90No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated

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KeyOutPut : 04 Monitoring and Capacity Building Support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of technical advisory reports on building construction works prepared & issued	Number	40	10
Programme : 04 District, Urban and Community Access Roads			
Sub Programme : 1558 Rural Bridges Infrastructure Development			
KeyOutPut : 74 Major Bridges			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	11	1
KeyOutPut : 81 Urban roads construction and rehabilitation (Bitumen standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	19.75	1.32
Sub Programme : 1564 Community Roads Improvement Project			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of km of district roads rehabilitated	Number	500	193.3
Programme : 05 Mechanical Engineering Services			
Sub Programme : 13 Mechanical Engineering Services			
KeyOutPut : 03 Mech Tech Advise rendered & govt vehicle inventory maintained.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of Government vehicles inspected against the total Presented	Percentage	90%	80%
KeyOutPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% availability of MV Kalangala against the planned operating time	Percentage	95%	0%
KeyOutPut : 06 Maintenance of the Government Protocol Fleet			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% availability of Government Protocol Fleet	Percentage	70%	67%

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KeyOutPut : 51 Transfers to Regional Mechanical Workshops			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% availability of district road equipment	Percentage	65%	59%
% availability of zonal road equipment	Percentage	65%	55%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	480	0
Programme : 49 Policy,Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of staff trained in short and long term courses	Number	25	0
No. of staff appraised	Number	1000	238
Sub Programme : 09 Policy and Planning			
KeyOutPut : 04 Transport Data Collection Analysis and Storage			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of transport surveys conducted	Number	4	0
Number of sector core projects monitored.	Number	40	0
KeyOutPut : 05 Strengthening Sector Coordination, Planning & ICT			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	67%
Sub Programme : 10 Internal Audit			
KeyOutPut : 02 Ministry Support Services and Communication strategy implimented.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of internal management reports produced	Number	4	1
Sub Programme : 1617 Retooling of Ministry of Works and Transport			
KeyOutPut : 01 Policy, Laws, guidelines,plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of sector policies, laws and regulations reviewed and formulated	Number	6	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

The Ministry registered achievements in the following areas;

Road Transport

Interventions under the road transport were specifically targeting to remove bottlenecks on the district and community road network and improve all weather accessibility to social services. The achievements include; 100% works completed for Buhindagye Bridge and Defects Liability Period commenced; Kabindula Swamp, Kisaigi Bridge and Ojonai Bridge structures still in DLP; 35% Works Cumulative for Bulandi-Gyra swamp crossing completed; 15% Cumulative works for Aleles Bridge completed; 70% cumulative works for Kyabahanga Bridge completed; 25% cumulative works completed for Muzizi Bridge; 93.3km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja and Kabale districts rehabilitated on the backlog from FY 19/20; 44km of District Roads opened/graded and gravelled using Force Account in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima and Kisoro districts; and Equivalent 10km rehabilitated on the backlog from FY 2019/20. 55% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed; Road Assessment of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi carried out; Preparation of Detailed Engineering Design ongoing; Undertaking the above has improved the connectivity/ accessibility to markets, schools, hospitals and other social services by the communities especially those living in hard to reach areas e.g. mountainous areas etc

75% average availability for Ministry vehicles attained; 67% average availability for Government Protocol fleet attained; 85% average availability for road equipment acquired from Japan attained which enables the respective local governments to ensure that their community access roads are in good condition; 100% construction works for Katuna OSBP (Phase 1) completed and 18% Construction of Katuna OSBP (Phase 2) completed. The OSBP was designed with facilities that cater for the needs i.e. access, working environment, public toilets etc of all passengers crossing the border point.

Railway Transport

Design review for the rehabilitation of Tororo-Gulu Railway line in progress; 54 Km of Kampala-Malaba Railway Line maintained; 110 wagons and one locomotive maintained; 1.281 Hectares of land for SGR were acquired with priority being given to the elderly and PWDs during the compensation of Project Affected Persons (PAPS); Kenya engaged on connectivity timelines for SGR; Draft background paper to Loan repayment for construction of SGR prepared; Design completed and Mobilization for Ground Breaking for the Construction of Gulu Logistic Hub by H.E the President of Uganda completed.

Air Transport

48.62% of physical works for the Development of Kabaale International Airport completed; Uganda Airlines partially capitalized; European Union Aviation Safety Agency (EASA) certification process commenced; Application for slots to fly to London and Dubai for Uganda Airlines submitted and designation for Dubai obtained; Procurement for self-handling equipment completed and awaiting delivery, Up Country Aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained and 7no. of Aircraft maintained for EACAA.

95% works of the New cargo center complex for Entebbe airport completed; 100% civil works for strengthening of run way 17/35 and its associated taxiways completed; 100% civil works for expansion of Apron 1 completed and 67% rehabilitation works for Apron 1 completed.

Water Transport

The focus under water transport was to improve the safety of the users of Uganda's water bodies as their means of livelihood. And the achievements include: Contract for supply of 09 Rescue & 01 Firefighting boats signed; Contract for supply of 01 Ambulance awarded; 02 Ports of Portbell and Jinja and 01 landing site of Kiyindi inspected; Inception report for Electronic Boat Tagging and Tracking System prepared; Designs for Nine (9) Search and Rescue Centres and Nine (9) Women drying sheds prepared; Procurement of a Contractor for Dredging, pilling and swamp surcharging works for Bukasa Port in advanced stage and 100% average availability for L. Bisina ferries attained.

Transport Safety

Conversion categories for new Driving License classes prepared; 07 Driving Schools Licensed; 153 Driver badges Issued; 9,177 all categories licenses issued; 8,524 PSVs Inspected; 09 sites proposed for the installation of Aids to Navigation inspected; Attributes of 09 sites for the construction of SAR centre and fish drying sheds on lakes Victoria, Kyoga and Albert verified and 58 Inland Water Transport vessels registered and licensed.

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

Plans, Policies, Laws, Regulations and Guidelines

Traffic and Road Safety Regulations on Goods' Vehicles and Expressway Regulations submitted to Solicitor General for re-drafting; Consultations on the Draft Civil Aviation Policy carried out with Stakeholders; First reading of the Inland Water Transport Bill 2020 undertaken by Parliament; Contract for preparation of the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 awarded and signed; Contract for preparation of Sector Development Plan (SDP) 2020/21 - 2024/25 awarded and signed; Interim report for Integrated National Transport Master Plan (NTMP) reviewed; Scoping report for Strategic Environmental Assessment prepared and First calibration of the National Transport Model undertaken.

Cross Cutting Issues

06 PAPs were paid for construction of SGR; 1,690 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja and Mbale) verified and disclosed; The payment of PAPs prioritized the elderly, sick, PWDs among others during the payments and was done in accordance with the law which ensures the affected persons are treated fairly. ToRs for the review and update of Gender Policy statement developed; Gender issues mainstreamed in the National Integrated Transport Master Plan; ToR for review of HIV AIDS Policy statement and Guideline prepared; Environmental Sector Management Plan for 2No. Regional force account centers undertaken in Gulu and Mbale and Green House Gases inventory for the Sector assessed for the years 2016-2020.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	40.48	4.53	2.63	11.2%	6.5%	58.0%
<i>Class: Outputs Provided</i>	11.95	1.34	0.67	11.2%	5.6%	50.0%
040101 Policies, laws, guidelines, plans and strategies developed	6.62	0.82	0.34	12.4%	5.2%	41.9%
040102 Road Safety Programmes Coordinated and Monitored	1.83	0.23	0.17	12.8%	9.3%	72.5%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.45	0.06	0.04	12.8%	8.5%	66.1%
040104 Air Transport Programmes coordinated and Monitored	0.40	0.03	0.02	8.0%	5.8%	72.9%
040106 Ships and Ports programs coordinated and monitored	0.36	0.02	0.02	4.8%	4.6%	96.4%
040107 Safety of navigation programs coordinated and monitored	0.48	0.03	0.02	5.7%	4.6%	80.6%
040108 Technical Compliance Inspections Coordinated and Monitored	0.47	0.03	0.02	7.3%	3.4%	46.8%
040109 Public Service Vehicles Licensed	1.20	0.11	0.04	9.2%	2.9%	32.0%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.15	0.01	0.00	3.4%	2.6%	76.8%
<i>Class: Outputs Funded</i>	0.03	0.00	0.00	12.0%	0.0%	0.0%
040152 Contributions to National, Regional and International Organizations	0.03	0.00	0.00	12.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	28.50	3.19	1.96	11.2%	6.9%	61.5%
040172 Government Buildings and Administrative Infrastructure	6.00	0.71	0.12	11.8%	2.1%	17.4%
040176 Purchase of Office and ICT Equipment, including Software	21.00	2.48	1.84	11.8%	8.7%	74.1%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040177 Purchase of Specialised Machinery & Equipment	1.50	0.00	0.00	0.0%	0.0%	0.0%
Program 0402 Transport Services and Infrastructure	617.40	26.11	25.80	4.2%	4.2%	98.8%
<i>Class: Outputs Provided</i>	9.59	1.57	1.56	16.4%	16.3%	99.5%
040201 Policies, laws, guidelines, plans and strategies	4.14	0.94	0.94	22.8%	22.6%	99.2%
040202 Monitoring and Capacity Building	1.18	0.18	0.18	15.3%	15.3%	99.8%
040207 Feasibility/Design Studies	4.27	0.45	0.45	10.5%	10.5%	99.8%
<i>Class: Outputs Funded</i>	57.60	23.30	23.30	40.5%	40.5%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	1.22	1.22	12.9%	12.9%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	21.60	18.91	18.91	87.6%	87.6%	100.0%
040253 Institutional Support to URC	7.50	0.78	0.78	10.4%	10.4%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	19.00	2.39	2.39	12.6%	12.6%	100.0%
<i>Class: Capital Purchases</i>	550.21	1.23	0.93	0.2%	0.2%	75.7%
040271 Acquisition of Land by Government	1.00	0.30	0.00	30.0%	0.0%	0.0%
040273 Roads, Streets and Highways	0.45	0.05	0.05	12.0%	12.0%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	539.72	0.00	0.00	0.0%	0.0%	0.0%
040281 Construction/Rehabilitation of Railway Infrastructure	4.00	0.20	0.20	5.0%	5.0%	100.0%
040283 Border Post Reahabilitation/Construction	5.04	0.68	0.68	13.5%	13.5%	100.0%
Program 0403 Construction Standards and Quality Assurance	37.00	6.79	6.11	18.4%	16.5%	89.9%
<i>Class: Outputs Provided</i>	19.95	2.75	2.57	13.8%	12.9%	93.4%
040301 Policies, laws, guidelines, plans and strategies	5.64	1.06	0.96	18.9%	17.1%	90.6%
040302 Management of Public Buildings	2.07	0.34	0.32	16.3%	15.3%	94.3%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.61	0.21	0.17	12.9%	10.6%	82.3%
040304 Monitoring and Capacity Building Support	10.62	1.14	1.12	10.8%	10.5%	97.7%
040306 Construction related accidents investigated	0.01	0.00	0.00	10.0%	1.0%	10.0%
<i>Class: Outputs Funded</i>	11.30	3.54	3.51	31.3%	31.1%	99.3%
040351 Registration of Engineers	1.30	0.14	0.11	10.8%	8.8%	81.8%
040352 Support to MELTC	4.00	0.56	0.56	13.9%	13.9%	100.0%
040354 Support to the National Building Review Board	6.00	2.84	2.84	47.4%	47.4%	100.0%
<i>Class: Capital Purchases</i>	5.76	0.50	0.03	8.7%	0.4%	5.2%
040372 Government Buildings and Administrative Infrastructure	2.72	0.30	0.03	11.0%	0.9%	8.6%
040375 Purchase of Motor Vehicles and Other Transport Equipment	1.34	0.00	0.00	0.0%	0.0%	0.0%
040376 Purchase of Office and ICT Equipment, including Software	0.20	0.02	0.00	12.0%	0.0%	0.0%
040377 Purchase of Specialised Machinery & Equipment	1.50	0.18	0.00	11.8%	0.0%	0.0%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0404 District, Urban and Community Access Roads	170.73	21.63	21.35	12.7%	12.5%	98.7%
<i>Class: Outputs Provided</i>	<i>7.25</i>	<i>1.29</i>	<i>1.20</i>	<i>17.9%</i>	<i>16.5%</i>	<i>92.3%</i>
040402 Monitoring and capacity building support for district road works	7.25	1.29	1.20	17.9%	16.5%	92.3%
<i>Class: Capital Purchases</i>	<i>163.37</i>	<i>20.23</i>	<i>20.16</i>	<i>12.4%</i>	<i>12.3%</i>	<i>99.7%</i>
040473 Roads, Streets and Highways	129.25	16.34	16.34	12.6%	12.6%	100.0%
040474 Major Bridges	19.11	2.26	2.25	11.8%	11.8%	99.8%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.68	0.00	0.00	0.0%	0.0%	0.0%
040476 Purchase of Office and ICT Equipment, including Software	1.09	0.06	0.00	5.9%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	13.24	1.56	1.56	11.8%	11.8%	100.0%
<i>Class: Arrears</i>	<i>0.11</i>	<i>0.11</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
040499 Arrears	0.11	0.11	0.00	100.0%	0.0%	0.0%
Program 0405 Mechanical Engineering Services	57.54	6.47	6.35	11.2%	11.0%	98.2%
<i>Class: Outputs Provided</i>	<i>40.96</i>	<i>4.45</i>	<i>4.33</i>	<i>10.9%</i>	<i>10.6%</i>	<i>97.3%</i>
040501 Policies, laws, guidelines, plans and strategies.	2.51	0.59	0.57	23.7%	22.7%	95.5%
040502 Maintenance Services for Central and District Road Equipment.	0.30	0.04	0.04	12.6%	12.3%	97.9%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.66	0.09	0.09	5.5%	5.3%	96.0%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	0.20	0.02	0.02	12.0%	12.0%	100.0%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	35.49	3.62	3.54	10.2%	10.0%	97.9%
040506 Maintenance of the Government Protocol Fleet	0.60	0.07	0.07	12.3%	12.1%	98.5%
040507 Monitoring and Inspection of Plant and Equipment	0.20	0.01	0.00	5.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>16.59</i>	<i>2.02</i>	<i>2.02</i>	<i>12.2%</i>	<i>12.2%</i>	<i>100.0%</i>
040551 Transfers to Regional Mechanical Workshops	16.59	2.02	2.02	12.2%	12.2%	100.0%
Program 0449 Policy, Planning and Support Services	22.79	4.35	3.22	19.1%	14.1%	74.2%
<i>Class: Outputs Provided</i>	<i>19.65</i>	<i>3.65</i>	<i>3.14</i>	<i>18.6%</i>	<i>16.0%</i>	<i>85.8%</i>
044901 Policy, Laws, guidelines, plans and strategies	2.24	0.27	0.27	12.0%	12.0%	99.9%
044902 Ministry Support Services and Communication strategy implemented.	1.22	0.14	0.14	11.8%	11.2%	94.7%
044903 Ministerial and Top Management Services	1.05	0.15	0.13	14.3%	12.8%	89.3%
044904 Transport Data Collection Analysis and Storage	1.87	0.26	0.25	14.1%	13.6%	96.6%
044905 Strengthening Sector Coordination, Planning & ICT	1.03	0.09	0.09	9.2%	8.6%	93.6%
044906 Monitoring and Capacity Building Support	1.33	0.10	0.10	7.9%	7.9%	99.4%
044919 Human Resource Management Services	10.59	2.59	2.12	24.5%	20.0%	81.7%
044920 Records Management Services	0.34	0.04	0.03	11.4%	10.0%	87.8%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	2.50	0.06	0.01	2.2%	0.4%	19.0%
044976 Purchase of Office and ICT Equipment, including Software	2.50	0.06	0.01	2.2%	0.4%	19.0%
Class: Arrears	0.64	0.64	0.08	100.0%	12.1%	12.1%
044999 Arrears	0.64	0.64	0.08	100.0%	12.1%	12.1%
Total for Vote	945.95	69.88	65.46	7.4%	6.9%	93.7%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	109.34	15.06	13.46	13.8%	12.3%	89.4%
211101 General Staff Salaries	11.87	2.97	2.76	25.0%	23.2%	93.0%
211102 Contract Staff Salaries	4.28	1.06	1.02	24.8%	23.9%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	3.12	0.54	0.53	17.2%	16.9%	98.6%
212101 Social Security Contributions	0.43	0.11	0.02	25.0%	5.0%	20.1%
212102 Pension for General Civil Service	7.84	2.01	1.65	25.6%	21.0%	82.3%
212106 Validation of old Pensioners	0.18	0.05	0.05	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	18.5%	18.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.09	0.01	0.00	5.8%	3.6%	62.4%
213003 Retrenchment costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.14	0.29	0.14	25.0%	11.9%	47.8%
221001 Advertising and Public Relations	0.72	0.05	0.00	6.9%	0.3%	3.7%
221002 Workshops and Seminars	1.71	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.65	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.13	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	3.03	0.32	0.09	10.6%	3.1%	29.0%
221009 Welfare and Entertainment	0.41	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.55	0.19	0.19	12.5%	12.3%	98.1%
221012 Small Office Equipment	0.32	0.02	0.01	4.9%	2.6%	53.4%
221016 IFMS Recurrent costs	0.11	0.03	0.03	25.0%	25.0%	100.0%
221017 Subscriptions	0.12	0.03	0.02	21.8%	18.4%	84.4%
221020 IPPS Recurrent Costs	0.19	0.05	0.05	25.0%	25.0%	99.8%
222001 Telecommunications	0.07	0.02	0.00	25.0%	0.0%	0.0%
222002 Postage and Courier	0.02	0.00	0.00	3.5%	1.7%	48.5%
222003 Information and communications technology (ICT)	0.33	0.05	0.02	14.0%	7.4%	53.1%
223004 Guard and Security services	0.67	0.15	0.14	22.9%	21.8%	95.2%
223005 Electricity	0.28	0.07	0.07	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

223006 Water	0.22	0.05	0.05	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.05	0.04	25.0%	19.3%	77.1%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.00	12.6%	9.2%	73.3%
225001 Consultancy Services- Short term	8.93	0.58	0.48	6.5%	5.4%	83.2%
225002 Consultancy Services- Long-term	41.20	4.27	4.13	10.4%	10.0%	96.6%
226001 Insurances	0.60	0.07	0.00	12.0%	0.0%	0.0%
226002 Licenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.91	0.30	0.29	10.4%	10.0%	96.0%
227002 Travel abroad	1.45	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.88	0.47	0.46	25.0%	24.7%	99.1%
228001 Maintenance - Civil	9.40	0.96	0.91	10.2%	9.7%	94.7%
228002 Maintenance - Vehicles	0.86	0.15	0.14	17.7%	16.4%	92.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.05	0.05	13.1%	12.7%	96.7%
228004 Maintenance – Other	0.58	0.06	0.06	10.3%	10.3%	100.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	12.0%	11.6%	96.8%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	15.0%	1.9%	12.8%
273103 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.04	0.04	12.5%	12.5%	100.0%
Class: Outputs Funded	85.51	28.87	28.84	33.8%	33.7%	99.9%
241002 Commitment Charges	0.01	0.00	0.00	12.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.03	0.00	0.00	12.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	25.06	2.61	2.59	10.4%	10.3%	99.3%
263204 Transfers to other govt. Units (Capital)	13.98	1.01	1.01	7.2%	7.2%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	31.84	21.91	21.91	68.8%	68.8%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	14.54	1.51	1.51	10.4%	10.4%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	10.0%	0.0%	0.0%
264201 Contributions to Autonomous Institutions	0.03	1.82	1.82	7,294.4%	7,280.0%	99.8%
Class: Capital Purchases	750.34	25.20	23.09	3.4%	3.1%	91.6%
281501 Environment Impact Assessment for Capital Works	0.66	0.08	0.08	12.0%	12.0%	100.0%
281502 Feasibility Studies for Capital Works	2.00	0.23	0.23	11.5%	11.5%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.70	0.55	0.54	14.8%	14.7%	99.5%
281504 Monitoring, Supervision & Appraisal of Capital work	3.68	0.52	0.52	14.0%	14.0%	100.0%
311101 Land	3.35	0.34	0.00	10.1%	0.0%	0.0%
312101 Non-Residential Buildings	8.37	0.97	0.15	11.6%	1.8%	15.4%
312103 Roads and Bridges.	156.46	19.41	19.41	12.4%	12.4%	100.0%
312104 Other Structures	2.59	0.31	0.31	12.0%	12.0%	100.0%
312201 Transport Equipment	5.52	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

312202 Machinery and Equipment	0.52	0.05	0.00	9.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.31	0.01	0.00	4.0%	0.0%	0.0%
312205 Aircrafts	539.72	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.30	0.02	0.00	5.9%	0.0%	0.0%
312213 ICT Equipment	22.16	2.60	1.85	11.7%	8.3%	70.9%
312214 Laboratory Equipments	1.00	0.12	0.00	11.8%	0.0%	0.0%
Class: Arrears	0.75	0.75	0.08	100.0%	10.3%	10.3%
321605 Domestic arrears (Budgeting)	0.11	0.11	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.64	0.64	0.08	100.0%	12.1%	12.1%
Total for Vote	945.95	69.88	65.46	7.4%	6.9%	93.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	40.48	4.53	2.63	11.2%	6.5%	58.0%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	9.00	0.92	0.45	10.2%	5.0%	48.8%
16 Maritime	1.28	0.17	0.03	13.6%	2.5%	18.2%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	29.20	3.34	2.07	11.4%	7.1%	61.9%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	1.00	0.09	0.08	9.5%	8.1%	85.2%
Program 0402 Transport Services and Infrastructure	617.40	26.11	25.80	4.2%	4.2%	98.8%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	25.97	3.43	3.43	13.2%	13.2%	100.0%
<i>Development Projects</i>						
1097 New Standard Gauge Railway Line	19.00	2.39	2.39	12.6%	12.6%	100.0%
1284 Development of new Kampala Port in Bukasa	5.31	0.81	0.50	15.3%	9.5%	62.2%
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	0.08	0.08	11.3%	11.3%	99.9%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.05	0.05	10.8%	10.8%	100.0%
1489 Development of Kabaale Airport	3.00	0.45	0.44	14.8%	14.8%	100.0%
1512 Uganda National Airline Project	558.32	18.60	18.60	3.3%	3.3%	100.0%
1563 URC Capacity Building Project	2.00	0.20	0.20	10.0%	10.0%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	2.60	0.10	0.10	3.8%	3.8%	100.0%
Program 0403 Construction Standards and Quality Assurance	37.00	6.79	6.11	18.4%	16.5%	89.9%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.74	2.04	1.99	13.0%	12.6%	97.6%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

14 Construction Standards	3.13	0.51	0.43	16.4%	13.9%	84.7%
15 Public Structures	6.99	3.09	3.03	44.1%	43.3%	98.2%
<i>Development Projects</i>						
1421 Development of the Construction Industry	11.14	1.15	0.66	10.4%	5.9%	56.8%
Program 0404 District, Urban and Community Access Roads	170.73	21.63	21.35	12.7%	12.5%	98.7%
<i>Development Projects</i>						
1558 Rural Bridges Infrastructure Development	34.81	4.26	4.09	12.2%	11.7%	95.9%
1564 Community Roads Improvement Project	135.92	17.37	17.26	12.8%	12.7%	99.4%
Program 0405 Mechanical Engineering Services	57.54	6.47	6.35	11.2%	11.0%	98.2%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	57.54	6.47	6.35	11.2%	11.0%	98.2%
Program 0449 Policy, Planning and Support Services	22.79	4.35	3.22	19.1%	14.1%	74.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	13.88	3.54	2.49	25.5%	17.9%	70.2%
09 Policy and Planning	2.49	0.35	0.34	13.9%	13.7%	98.5%
10 Internal Audit	0.25	0.04	0.03	14.6%	12.1%	83.1%
<i>Development Projects</i>						
1617 Retooling of Ministry of Works and Transport	6.16	0.42	0.37	6.8%	5.9%	87.2%
Total for Vote	945.95	69.88	65.46	7.4%	6.9%	93.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0401 Transport Regulation	25.19	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	25.19	0.00	0.00	0.0%	0.0%	0.0%
Program : 0402 Transport Services and Infrastructure	600.77	66.83	66.83	11.1%	11.1%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	92.04	2.18	2.18	2.4%	2.4%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	149.68	34.66	34.66	23.2%	23.2%	100.0%
1489 Development of Kabaale Airport	292.84	29.99	29.99	10.2%	10.2%	100.0%
1563 URC Capacity Building Project	49.89	0.00	0.00	0.0%	0.0%	0.0%
1659 Rehabilitation of the Tororo – Gulu railway line	16.31	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	625.96	66.83	66.83	10.7%	10.7%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 07 Transport Regulation and Safety

Outputs Provided

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

		Item	Spent
a) National Civil Aviation Policy disseminated;	a1) Consultations on the Draft Civil Aviation Policy carried out with Stakeholders;	211101 General Staff Salaries	200,000
b) Civil Aviation Appeals Tribunal established;		211103 Allowances (Inc. Casuals, Temporary)	15,619
		223004 Guard and Security services	5,000
c) An independent aircraft accident and incident investigation unit established;	d) 1 No. stakeholder Workshop/Retreat on Regulatory Impact Assessment (RIA) held on review URC Act;	223005 Electricity	1,250
		223006 Water	1,750
d) Consultations for the review of the URC Act conducted;	d1) Draft RIA for URC Act prepared;	225002 Consultancy Services- Long-term	74,179
		227001 Travel inland	1,500
f) Traffic and Road Safety Regulations on digital speed limiters finalized and gazetted;		227004 Fuel, Lubricants and Oils	7,500
g) Manuals for operationalization of motor vehicle registration developed;	h) Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting;		
e) Railway Safety Management Standards and Regulations developed;	i) Conversion categories for new Driving License classes prepared;		
h) Traffic and Road Safety Regulations on (Goods Vehicles and Expressway Regulations) gazetted and disseminated;	j) Statement of Requirements for procurement of a Consultant finalized;		
i) Uganda Computerised Driving Permits Transition Plan implemented;	k) Procurement for a Consultant to undertake feasibility Study for Project to Streamline the administration and management of motor vehicle registration initiated;		
j) Traffic and Road Safety Amendment Act operationalized;			
k) Feasibility Study for Project to Streamline the administration and management of motor vehicle registration carried out;			
l) Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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a) Further consultations going on whether to have a standalone Policy or include civil aviation in National Transport and Logistics Policy;

e) Not achieved due to Covid-19 Pandemic restrictions;

f) Not achieved due to Covid-19 Pandemic restrictions;

g) Not achieved due to Covid-19 Pandemic restrictions;

h) Partially achieved due to Covid-19 Pandemic restrictions;

h1) Goods Vehicle Regulations are still undergoing review;

i) Partially achieved due to Covid-19 Pandemic restrictions;

i1) Delays in procurement of new service provider for the issuance of Driver Licence;

j) Partially achieved due to Covid-19 Pandemic restrictions;

k) Partially achieved due to Covid-19 Pandemic restrictions;

Not achieved due to Covid-19 Pandemic restrictions;

Total	306,798
Wage Recurrent	200,000
Non Wage Recurrent	106,798
<i>AIA</i>	0

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
a) Annual Road Safety Week conducted;	a) Statement of requirement for development of road safety sensitization and media content prepared;	211103 Allowances (Inc. Casuals, Temporary)	15,000
b) 04 Road Safety inspections along major National Road corridors carried out;		221011 Printing, Stationery, Photocopying and Binding	875
		225001 Consultancy Services- Short term	24,050
c) Enforcement and Implementation of Road Safety Regulations evaluated;	e) 1 No. Road Safety Awareness campaign conducted during issuance of route charts for PSV operators;	227001 Travel inland	6,000
e) 4No. Road Safety Awareness campaigns conducted;		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500
d) All Motor sport rally routes inspected for safety and any incidents investigated;	g) 7 Driving schools inspected ;		
g) 75No. Driving schools Inspected;	h) 8,524 PSVs Inspected;		
f) 22,000No. Passenger Service Vehicles (PSVs) inspected for road worthiness and purpose of use;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- a) Partially achieved due to Covid-19 Pandemic restrictions;
- b) Not achieved due to Covid-19 Pandemic restrictions;
- c) Not achieved due to Covid-19 Pandemic restrictions;
- d) Not achieved since No rally took place during the period due to Covid-19 Pandemic restrictions;
- f) Over achievement attributed to KCCA enforcement on compliance with PSV requirements;
- Partially achieved due to Covid-19 Pandemic restrictions;

Total	60,925
Wage Recurrent	0
Non Wage Recurrent	60,925
AIA	0

Output: 04 Air Transport Programmes coordinated and Monitored

		Item	Spent
a) 12 No. upcountry aerodromes inspected;	a) 3 No of Up Country aerodrome inspections and sensitisation activities were done August and September, 2020. These involved Jinja Airfield, EACAA, Soroti and Fort Portal;	211103 Allowances (Inc. Casuals, Temporary)	3,500
b) 4No. National Air Transport Facilitation Meetings Organised		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	7,900
c) 4No. Inspection visits at Entebbe International Airport conducted;	b2) 1 No National Air Transport Facilitation Meeting was held on 27th August, 2020 at Entebbe International Airport to consider the implementation of the Covid 19 Pandemic SOPs in preparation for resumption of operations;	227004 Fuel, Lubricants and Oils	5,000
d) 2No. East African Consultative Meetings on Facilitation of Air Transport Coordinated		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,500
e) 2No. staff trained in ICAO/IATA programmes;	c1) 1 No Inspection of Entebbe International Airport was done on 27th August, 2020 to assess the airport's readiness to resume operations post the Covid 19 Pandemic lockdown;		
f) ICAO, AFAC, EAC, EACCA, UCAA and AU air transport programmes coordinated;			

Reasons for Variation in performance

- d) East African Consultative Meetings on facilitation of Air Transport to be held in Q2;
- e) Not Achieved due to COVID-19 Pandemic restrictions;
- f) Not Achieved due to COVID-19 Pandemic restrictions;

Total	23,400
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	23,400
		AIA	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

		Item	Spent
a) Motor Vehicle Standards developed;	a) Uganda US 479 - Code of practice—Inspection of road vehicles for roadworthiness, was identified for review	221011 Printing, Stationery, Photocopying and Binding	563
b) Digital speed limiter system for PSVs and Goods Vehicles established;	Uganda US 548: 2004 - Motor vehicle safety specification — Strength of seats and of their anchorage, to cater for a head restraint;	227001 Travel inland	9,979
c) Mandatory motor vehicle inspection Services (by SGS) monitored;		227004 Fuel, Lubricants and Oils	5,400
d) Driving tests (carried out by Uganda Police Force) monitored;	b) The Draft Standard is being discussed in the Technical Working Group of UNBS;		
	c) All engagements of the Ministry and SGS with Parliamentarians regarding investigations about the contract coordinated;		
	c1) Engagements between the MOWT, SGS, URA and Uganda Police Force regarding establishment of the motor vehicle information sharing system (Interfaces) coordinated;		
	c2) First Draft of the Communication Strategy Plan prepared;		
	c3) The Traffic and Road Safety (Motor vehicle Inspection) Regulations 2016 amended;		
	d) 1No. monitoring exercise on driving tests carried out;		

Reasons for Variation in performance

- a) Not Achieved due to COVID-19 Restrictions;
- b) Not Achieved due to COVID-19 Restrictions;

Total	15,942
Wage Recurrent	0
Non Wage Recurrent	15,942
AIA	0

Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 22,000 PSVs licensed	a) 9,177 all categories licenses issued;	Item	Spent
b) 1000 bus operator licences issued	b) 117 Bus operator Licences issued;	211103 Allowances (Inc. Casuals, Temporary)	8,757
c) 1500 PSV Driver Badges processed and issued	c) 153 Driver badges Issued;	221008 Computer supplies and Information Technology (IT)	7,600
d) 75 Driving Schools Licensed	d) 07 No. Driving Schools Licensed;	221011 Printing, Stationery, Photocopying and Binding	1,455
e) 8 No. Major Bus Routes Monitored and surveyed	f) Statement of Requirements for remodeling of Regional Offices for Motor Vehicle Registration prepared;	223005 Electricity	1,000
f) Remodelling of Regional Offices for Motor Vehicle Registration function undertaken (Mbale, Jinja, Gulu, Fortportal, Mbarara, Kampala);		223006 Water	500
		224004 Cleaning and Sanitation	329
		227001 Travel inland	8,135
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

- a) Over achievement attributed to KCCA enforcement on compliance with PSV requirements;
- c) Partially achieved due to COVID-19 Restrictions;
- d) Partially achieved due to COVID-19 Restrictions;
- e) Not Achieved due to COVID-19 Restrictions;

Total	35,275
Wage Recurrent	0
Non Wage Recurrent	35,275
AIA	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

		Item	Spent
a) Rail Accident reports reviewed and occurrences investigated;	b) 1 No. Sensitization exercise on Rail Transport Safety carried out and report produced;	223005 Electricity	250
b) Sensitization of Rail Transport Safety carried out;		223006 Water	250
c) Safety inspection on railway lines conducted;		227001 Travel inland	2,400
d) Railway Safety Manuals disseminated;		227004 Fuel, Lubricants and Oils	750
		273102 Incapacity, death benefits and funeral expenses	250

Reasons for Variation in performance

- a) Not carried as there were no accidents during the period;
- c) Safety inspection on railway lines not conducted due to limited funds in Q1;

Total	3,900
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Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,900
		AIA	0
		Total For SubProgramme	446,240
		Wage Recurrent	200,000
		Non Wage Recurrent	246,240
		AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

		Item	Spent
a) Inland Water Transport Legislation disseminated;	a) First reading of the IWT Bill 2020 by parliament undertaken;	225001 Consultancy Services- Short term	6,000
b) International Maritime Conventions acceded to disseminated;		227001 Travel inland	4,000
	b) SOLAS and SAR implemented;	227004 Fuel, Lubricants and Oils	3,250
c) MoUs with Marine Police on enforcement and MAAIF and other MDAs on regulation coordination developed and implemented;	c) Consultations with stakeholders on the development of MoUs with Marine Police and MAAIF on regulation coordination conducted;		
d) IWT port policy developed;	d) Draft Terms of Reference for the development of the IWT Port Policy developed and under review by the Maritime Administration;		

Reasons for Variation in performance

Consultations were slowed down by the Covid 19 restrictions
 Dissemination could not be undertaken due to Covid 19 restrictions
 Wider review at sector level of the ToRs could not be done due to Covid 19 restrictions

Total	13,250
Wage Recurrent	0
Non Wage Recurrent	13,250
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 500No. IWT vessels inspected for registration and licensing;	a) 69No. IWT vessels inspected for registration and licensing;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	838
b) 03No. public awareness campaign on IWT inspection, registration and licensing carried out;		223005 Electricity	500
	c) 58No. IWT vessels licensed;	227004 Fuel, Lubricants and Oils	5,000
c) 300No. IWT vessels of traditional build registered and licensed;		228002 Maintenance - Vehicles	1,200
d) 20No. of conventional vessels inspected, registered and licensed;	f) 03No. Recognized Organizations (ROs) [BV, IRS and Libero] monitored;		
e) 03No. Recognised Organisations (ROs) Monitored;			

Reasons for Variation in performance

Inspections were affected by limited funding in Q1;

No public awareness campaigns could be conducted due to Covid 19 restrictions

Total	7,538
Wage Recurrent	0
Non Wage Recurrent	7,538
<i>AIA</i>	0

Output: 06 Ships and Ports programs coordinated and monitored

a) 01No. public awareness campaign on environment protection and security carried out;	Item	Spent
b) 02No. landing sites inspected for safety;	223006 Water	1,000
b) 02No. ports and 10No. landing sites inspected for safety;	225001 Consultancy Services- Short term	3,381
	227001 Travel inland	2,000

Reasons for Variation in performance

No public awareness campaigns could be conducted due to Covid 19 restrictions

Total	6,381
Wage Recurrent	0
Non Wage Recurrent	6,381
<i>AIA</i>	0

Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 11No. Aids To Navigation (AToNs) inspected and maintained;	a) 02No. AToNs with compromised foundations due to raising water levels of the level removed for safe custody at Maritime Administration;	Item	Spent
b) 01No. public awareness campaign on safety of navigation conducted;		227001 Travel inland	1,444
c) Feasibility study and scoping for the survey and production of nautical charts for Lake Victoria conducted;	c) Draft terms of reference for the feasibility study and scoping for the survey and development of nautical charts for Lake Victoria developed and under review by the Maritime Administration;	227004 Fuel, Lubricants and Oils	3,000
d) 100% reported IWT fatal accidents investigated;			

Reasons for Variation in performance

Limited financial resources could not allow inspection of all installed AToNs
 Limited funds affected this output
 Planned output was affected by Covid 19 restrictions

Total	4,444
Wage Recurrent	0
Non Wage Recurrent	4,444
<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	31,613
Wage Recurrent	0
Non Wage Recurrent	31,613
<i>AIA</i>	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

a) 2No. Contract Staff Salaries paid	a) 2No. Contract Staff Salaries paid;	Item	Spent
b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	211102 Contract Staff Salaries	86,132
c) 6No. Contract Staff for critical positions of Motor vehicle registration function recruited;	c) Job Descriptions for critical positions for Motor Vehicle registration function prepared;	212101 Social Security Contributions	7,276
c1) 6No. Contract staff salaries for motor vehicle registration paid		221011 Printing, Stationery, Photocopying and Binding	1,850
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,200

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	109,457
		GoU Development	109,457
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
a) 30% civil works for the One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration and other licensing/regulatory functions completed;	a) Final Detailed Architectural and Engineering Reports including Tender documents submitted;	312101 Non-Residential Buildings 123,308
b) Construction of One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration supervised;	a1) Statutory Approvals for the designs sought;	

Reasons for Variation in performance

- a) Covid-19 Pandemic Restrictions affected the progress;
- b) Awaiting procurement of a Contractor;

Total	123,308
GoU Development	123,308
External Financing	0
AIA	0

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

	Item	Spent
a) Motor Vehicle Registration System procured, installed and tested;	a) Digital Archiving of motor vehicle registrations records and provisional register produced at 50%;	312213 ICT Equipment 1,835,721
b) Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS provided;	b) Statement of Requirements for Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS finalised Market Survey carried out;	
c) Consultancy Services for the supervision of the implementation of the administration and Management of Motor vehicle Registration and its integration with other support systems of Government MDAs procured;	b) Statement of Requirements for the supervision of the implementation of the administration and Management of Motor vehicle Registration finalised and market Survey carried out;	
d) Online applications and payments portal for licensing requirements developed;	b) Statement of Requirements for online applications and payments portal for licensing requirements finalised and market Survey carried out;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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a) Covid-19 Pandemic Restrictions affected the progress;

a) Partially achieved due to Covid-19 Pandemic Restrictions which affected the progress;

b) Partially achieved due to Covid-19 Pandemic Restrictions which affected the progress;

d) Partially achieved due to Covid-19 Pandemic Restrictions which affected the progress;

Total	1,835,721
GoU Development	1,835,721
External Financing	0
AIA	0
Total For SubProgramme	2,068,487
GoU Development	2,068,487
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) 1 No. Search and Rescue Policy developed;		
b) 08 No. Value Added Services - HIV/AIDs mainstreaming in fishing communities in the islands conducted;	b) Evaluation for procurement for Value Added Services -HIV/AIDs mainstreaming in fishing communities in the islands submitted;	
c) Environment and Social Action Plan of SARs implemented	f) Terms of Reference for procurement of Technical Assistance for the Maritime Administration department prepared;	
d) 8 No. International Maritime Organisation (IMO) conventions acceded to implemented;		
e) 2,000 No. International Maritime Organisation Convention publications for dissemination printed;		
f) Technical Assistance for the Maritime Administration department procured;	211102 Contract Staff Salaries	22,500

Reasons for Variation in performance

Delays caused as result of SoPs set to control spread COVID-19

Delays in the deliverables by the Consultancy

Dissemination of International Maritime Organisation Convention publications deferred due to lack of funds

Implementation of International Maritime Organization (IMO) conventions deferred due to lack of funds;

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
a) 9 No. Rescue, 1 No. Ambulance & 1 No. Firefighting boat procured;	a) Contract for supply of 9 No. Rescue & 1 No. Firefighting boats signed;	211102 Contract Staff Salaries 15,000
b) Registration and licensing of vessels automated;		221012 Small Office Equipment 300
c) 09No. Quays and women shades constructed;	a1) Contract for supply of 1 No. Ambulance & 1 No. Firefighting boats awarded;	222003 Information and communications technology (ICT) 1,200
d) Maritime Training Pool, FTI Training Lab and slipway constructed	b) Inception report for Electronic Boat Tagging and Tracking System prepared;	227001 Travel inland 6,000
	c) Designs for Nine (9) Search and Rescue Centres and Nine (9) Women drying sheds prepared;	227004 Fuel, Lubricants and Oils 8,000
	d) Bids for Design and Build Services for Fisheries Training Institute (FTI) Training Maritime Training Lab and slipway Consultancy Evaluated	

Reasons for Variation in performance

Delay to procure Consultancy as result of SoPs for COVID-19 PUT IN PLACE IN Q3 & Q4 FY 2019/20
 Delays caused by failure of Consultancy deliverables as stipulated in Contract
 Procurement on schedule

Total	30,500
GoU Development	30,500
External Financing	0
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Spent
a) Marine Communication Network (MCN) developed;	a) Service level agreements for MRCC and MCN services and Operationalization of 110 emergency number Consultancy procured	225001 Consultancy Services- Short term 10,000
b) 10 No. Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell constructed;	c) Two (2) No. Ports of Portbell and Jinja and One (1) No landing sites of Kiyindi inspected;	
c) 3 No. Ports of Portbell, Jinja, Ntoroko and 7 No landing sites of Kiyindi, Masese, Lake Bunyonyi, Lambu, Kasensero, Namba emu (Buvuuma island), Kome island inspected;	d) Inspection of one (1) No. Port for compliance to International Ship and Port Facility Security Code conducted;	
d) 4 No. Ports compliant to International Ship and Port Facility Security Code;		

Reasons for Variation in performance

Construction of Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell deferred due to lack of funds
 Delays caused because service providers recommended by MOICT abandoned initial procurement so new procurement was initiated

Total	10,000
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Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	10,000
		External Financing	0
		AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) Architectural and Civil designs for development of a Maritime Institute at Busitema University produced;	221011 Printing, Stationery, Photocopying and Binding	625
c) 11 No. Aids to Navigation installed and maintained;	223005 Electricity	1,000
d) 9 No. Search and Rescue centres at Kiyindi, Kaiso, Lwanika, Namasale, Masese, Panyimur, Namba Emu (Buvuuma Island), Fisheries Training Institute (FTI), Kalangala Island operations monitored;	223006 Water	750
b) 4 No. Safety awareness campaigns including training in Personal Survival Techniques on water for women and children in fishing communities at Bukakata, Kasensero, Lake Bunyonyi, and Kazinga Channel conducted;	225001 Consultancy Services- Short term	12,500
e) 40% of 1 No. Maritime Rescue Coordination Centre (MRCC) constructed;	227001 Travel inland	3,000
f) 30% of 4 No. out of 9 No. Search and Rescue (SAR) constructed;		
g) 50% of Lake Victoria covered by GSM signal;		

Reasons for Variation in performance

Awareness campaigns have been halted under the GoU SoPs to prevent spread of COVID-19
 Delays in commitment from the Telecom Companies and Regional Project Scoping activity to harmonise this regional component
 Delays to get clearance from SG Office
 GoU released funds to Busitema University, so implementation plans changed.
 Installation and maintenance of Aids to Navigation deferred due to lack of funds

Total	17,875
GoU Development	17,875
External Financing	0
AIA	0
Total For SubProgramme	80,875
GoU Development	80,875
External Financing	0
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
a) Implementation of 04No. Regional Transport Sector Projects and Programmes coordinated;	a) MoU between Egypt and Uganda on Transport related matters reviewed;	211101 General Staff Salaries	800,911
		211103 Allowances (Inc. Casuals, Temporary)	1,662
b) National Railway Transport Policy developed and disseminated;		221012 Small Office Equipment	2,500
	c) ToR for the Urban Transport Policy under review;	222003 Information and communications technology (ICT)	4,850
c) Urban Transport Policy prepared;		223004 Guard and Security services	13,200
		223005 Electricity	13,750
		223006 Water	10,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	467

Reasons for Variation in performance

Developing of a National Railway Transport Policy to be reinitiated;

Total	851,340
Wage Recurrent	800,911
Non Wage Recurrent	50,429
AIA	0

Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Performance of URC, UCAA, and EACAA Soroti monitored and quarterly performance reports prepared;	a) Performance Reports for URC and CAA Quarter one FY 2020/21 Reviewed and Reports prepared;	227001 Travel inland	6,675
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	16,675
Wage Recurrent	0
Non Wage Recurrent	16,675
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 8no. Socio-economic surveys on district roads conducted	a) 2no. Socio-economic surveys on district roads conducted;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,492
b) Study on the development of Uganda's Transport and Logistics industry conducted	c) Draft TOR for Feasibility study for the development of Upcountry Aerodromes developed;	225001 Consultancy Services- Short term	20,500
		225002 Consultancy Services- Long-term	217,200
c) Feasibility study for the development of Upcountry Aerodromes conducted		227001 Travel inland	7,260

Reasons for Variation in performance

Study on the development of Uganda's Transport and Logistics industry not conducted due to insufficient funds;

Total	248,452
Wage Recurrent	0
Non Wage Recurrent	248,452
AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

h) 536,800 liters of fuel (Avgas) and oils procured;	Item	Spent
b) 7no operational, 01no under repair by insurance and the other (310) due for major repair;	263104 Transfers to other govt. Units (Current)	818,453
c) Insurance cover for academy aircraft and personnel procured;	263321 Conditional trans. Autonomous Inst (Wage subvention)	405,000
d) Staff wages and salaries paid;		
e) 16No. of staff trained;		
f) 3 motor vehicles procured;		
g) Aircraft single engine and twin engines purchased;		
a) 19 PPL pilots, 15 CPL pilots, 8 IR&ME pilots, 10 Aircraft maintenance engineers and 15 flight operation officers graduated;		

Reasons for Variation in performance

1No. aircraft needs major repair and 1No. is under insurance
Institution was none operational in Q1 due to COVID 19 thus there was no need to procure fuel;

Procurement of Aircraft single engine and twin engines halted due to budget cuts

Procurement of motor vehicles halted due to budget cuts

Training of other staff was hindered by the COVID 19 restrictions since it was supposed to be out of the country

Training of students was hindered by the COVID 19 restrictions since it was supposed to be undertaken out of the country

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,223,453
		Wage Recurrent	0
		Non Wage Recurrent	1,223,453
		AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	263104 Transfers to other govt. Units (Current)
b) Car parking to serve the new terminal building at Arua Airport constructed;	b) Procurement for construction of Car parking to serve the new terminal building at Arua Airport initiated;	311,594

Reasons for Variation in performance

Delays in procurement process

	Total	311,594
	Wage Recurrent	0
	Non Wage Recurrent	311,594
	AIA	0

Output: 53 Institutional Support to URC

	Item	Spent
a) 280Km of Railway Line Malaba-Kampala, Port Bell maintained;	a) Weeding by SMEs undertaken;	263104 Transfers to other govt. Units (Current)
b) 756 wagons, 2 mainline locomotives and 6 shunting locomotives maintained;	b) Service kits, tyres and spare parts for repair of locomotives procured;	778,984
c) Insurance policies for URC assets, business and employees (Goods in Transit, Marine Hull and Staff) undertaken;	d) Support to the Arbitration process (legal fees and case incidentals) offered;	
d) Support to the Arbitration process (legal fees and case incidentals) offered;	e) Terms of reference for systems integration developed;	
e) Business processes improved;	f) Procurement of sanitizer for staff to guard against Covid-19. Staff sensitizations on covid-19 undertaken;	
f) Gender & Equity, HIV/AIDS, malaria and environmental issues mainstreamed in URC programs;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Insufficient funds for maintenance of Malaba-Kampala railway line;
 Insufficient funds for maintenance of wagons and locomotives;
 Insufficient funds to cover Insurance policies for URC assets, business and employees;

Travel ban due to covid-19 pandemic

Total	778,984
Wage Recurrent	0
Non Wage Recurrent	778,984
AIA	0
Total For SubProgramme	3,430,497
Wage Recurrent	800,911
Non Wage Recurrent	2,629,586
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

		Item	Spent
a) 10.202 Hectares of land for Malaba-Kampala ROW acquired;	a1) 1.281 Hectares acquired;	263204 Transfers to other govt. Units (Capital)	883,292
b) Acquired ROW between Tororo and Mayuge protected from encroachment;	a2) 06No. PAPs were paid;	263321 Conditional trans. Autonomous Inst (Wage subvention)	1,503,950
c) Project National and Regional Coordination undertaken;	b) Demolition and clearance of 20km of acquired ROW undertaken.		
d) Project administration undertaken;	c1) Kenya engaged on connectivity timelines;		
e) Project planning and programming carried out;	c2) Draft background paper to Loan repayment prepared;		
f) HIV/AIDS, Gender and Equity issues mainstreamed;	d1) Responses to concerns raised by stakeholders (Cabinet, Parliament, MoFPED and others) were prepared;		
g) Environment concerns mainstreamed;	d2) Project work plans and Status reports were prepared and submitted periodically;		
h) Consultancy services the feasibility study, preliminary engineering design and commercial case study of the LRT rendered.	f1) Mobilization and Sensitization of PAPs on HIV/AIDS, Gender and Equity issues was undertaken;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Coordination with stakeholders on environmental concerns not undertaken due to limited funding;

Insufficient funds to undertake land acquisition;

Mode of implementation of LRT yet to be agreed upon with MoFPED.

Total	2,387,242
GoU Development	2,387,242
External Financing	0
AIA	0
Total For SubProgramme	2,387,242
GoU Development	2,387,242
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

	Item	Spent
a) 4No. contract staff to support the development of Bukasa Project recruited and contract staff salaries paid;	a) Recruitment process of 6No. contract staff to support the development of Bukasa Project on-going;	211102 Contract Staff Salaries 48,179

Reasons for Variation in performance

Total	48,179
GoU Development	48,179
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

	Item	Spent
a) 4No. Socio-economic surveys for Rail, Water, Air and Road Transport carried out;	a) 1No Socio Economic survey on Road and Water transport undertaken;	225001 Consultancy Services- Short term 25,000
b) Strategy for the development of Lake Kyoga prepared;	b) Procurement to prepare a Strategy for the development of Lake Kyoga is in advanced stages;	225002 Consultancy Services- Long-term 120,000
d) Quarterly Compliance Monitoring of Environmental and Social Safeguards undertaken;	c) Procurement to undertake Quarterly Compliance Monitoring of Environmental and Social Safeguards is in advanced stages;	
c) Environmental Audit of Bukasa Port conducted;	d) Procurement to conduct Environmental Audit of Bukasa Port is in advanced stages;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	145,000
GoU Development	145,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
a) Compensation of 40 Project Affected Persons (PAPs) for Bukasa Port undertaken;	a) Payment for road works of Kinawataka-Bukasa Road (85%) undertaken;	312104 Other Structures	2,179,905

Reasons for Variation in performance

Implementation of RAP was affected by Covid 19 restrictions;

Road works had been suspended due to non payment pending fulfillment of conditions by lenders;

Total	2,179,905
GoU Development	0
External Financing	2,179,905
AIA	0

Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
a) 50% civil works for Katuna One Stop Border Post (Phase 2) completed;	a) 100% construction works for Katuna OSBP (Phase 1) completed and 18% Construction of Katuna OSBP (Phase 2) completed	312104 Other Structures	310,788
b) 90% additional works for Malaba One Stop Border Post completed;	b) 100% Construction of exit road at Malaba OSBP completed		
d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted;	d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1 No. report prepared		
c) 50% construction works for Gulu Logistics hub completed;	c) Design completed and Mobilization for Ground Breaking for the Construction of Gulu Logistic Hub by H.E the President of Uganda completed		

Reasons for Variation in performance

Total	310,788
GoU Development	310,788
External Financing	0
AIA	0
Total For SubProgramme	2,683,872
GoU Development	503,967
External Financing	2,179,905

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
a) 100% works of the New cargo center complex for Entebbe airport completed; b) 100% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed; c) 100% civil works for Expansion of Apron 1 for Entebbe airport completed; d) 25% rehabilitation works for Apron 1 for Entebbe airport completed; e) 10% of civil works at New Passenger Terminal Complex for Entebbe airport completed;	a) 95% works of the New cargo center complex for Entebbe airport completed complex for Entebbe airport completed; b) 100% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed; c) 100% civil works for Expansion of Apron 1 for Entebbe airport completed; d) 67% rehabilitation works for Apron 1 for Entebbe airport completed; e) 2% of civil works at New Passenger Terminal Complex for Entebbe airport completed;	263204 Transfers to other govt. Units (Capital) 34,656,094

Reasons for Variation in performance

Restrictions on travel abroad due to COVID 19 enabled fast tracking and a good performance of the project activities;

Total	34,656,094
GoU Development	0
External Financing	34,656,094
AIA	0
Total For SubProgramme	34,656,094
GoU Development	0
External Financing	34,656,094
AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
a) Final Mitigation Plan for Gulu Municipal Council roads prepared;	a) ToR for preparation of the final Mitigation Plan for Gulu Municipal Council roads prepared and approved;	225001 Consultancy Services- Short term 7,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Delays in review and approval of ToR for preparation of the final Mitigation Plan to commence the procurement process;

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

a) Monitoring and inspection of project activities under taken and quarterly reports prepared;	a) Monitoring and inspection of project activities under taken and 1 report prepared;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	3,885
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	17,385
GoU Development	17,385
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

a) Defects Liability Period works for Gulu Municipal Council roads undertaken;	a) Defects Liability Period works for Gulu Municipal Council roads undertaken;	Item	Spent
b) Tax reimbursements on equipment and input materials for civil works submitted and processed;		312103 Roads and Bridges.	54,000

Reasons for Variation in performance

Tax reimbursements on equipment and input materials for civil works not undertaken due to lack of funds;

Total	54,000
GoU Development	54,000
External Financing	0
AIA	0
Total For SubProgramme	78,885
GoU Development	78,885
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 07 Feasibility/Design Studies

a) Preparatory studies for BRT completed (Design and RAP review);	a) Inception report for updating traffic data of the BRT studies prepared;	Item	Spent
		225002 Consultancy Services- Long-term	53,974

Reasons for Variation in performance

Total	53,974
GoU Development	53,974
External Financing	0
AIA	0
Total For SubProgramme	53,974
GoU Development	53,974
External Financing	0
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

a) Environment Social Management plans for operationalization phase of Kabaale International Airport Developed;	c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport ongoing;	Item	Spent
b) Stakeholder engagement plan for the operation phase of Kabaale International Airport developed;		225002 Consultancy Services- Long-term	30,000
c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport undertaken;			

Reasons for Variation in performance

Operationalization of Environment Social Management plans not undertaken due to Covid 19;

Planned activities affected due to limited funds and covid 19 restrictions;

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

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken and quarterly reports prepared;	a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,480
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	6,999
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	47,479
GoU Development	47,479
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

a) 72% cumulative works for the development of Kabaale International Airport completed;	a) 48.62% of physical works for the Development of Kabaale International Airport completed;	Item	Spent
b) Construction works of Kabaale Airport (Phase I) supervised;	b) Ino. Project Mgt meeting conducted;	281504 Monitoring, Supervision & Appraisal of Capital work	367,500
		312104 Other Structures	29,989,855

Reasons for Variation in performance

Total	30,357,355
GoU Development	367,500
External Financing	29,989,855
AIA	0
Total For SubProgramme	30,434,834
GoU Development	444,979
External Financing	29,989,855
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Uganda Airlines capitalized; b) 60No. pilots supported in simulator training; f) European Union Aviation Safety Agency (EASA) certification obtained; d) Long haul routes to London, Dubai and Guangzhou operationalised; e) 100% Self handling at Entebbe Airport achieved; c) 32No. pilots supported for A330-800 neo type training;	a) Uganda Airlines capitalized; f) European Union Aviation Safety Agency (EASA) certification process commenced; d) Application for slots to London and Dubai submitted and designation for Dubai obtained; e) Procurement for self handling equipment completed and awaiting delivery; e1) Recruitment of staff to handle self handling commenced;	Item 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 18,600,000

Reasons for Variation in performance

Training affected by COVID 19 restrictions. To be undertaken in Q2;

Total	18,600,000
GoU Development	18,600,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
a) 2No. airbus aircraft for the National Airline procured; b) Spare parts for the Airbus Fleet procured;	

Reasons for Variation in performance

Payment for the Airbus aircraft to be effected in Q2;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	18,600,000
GoU Development	18,600,000
External Financing	0
AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 81 Construction/Rehabilitation of Railway Infrastructure

a) 10% of civil works on 22 kms of Namanve-Kampala-Kyengera completed.	a) Preparatory activities conducted (Site for manufacturing of the concrete sleepers prepared);	Item	Spent
		312103 Roads and Bridges.	200,000

Reasons for Variation in performance

Limited funds to undertake planned civil works of Namanve-Kampala-Kyengera;

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0

Development Projects

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Output: 02 Monitoring and Capacity Building

a) Supervision of rehabilitation works of Tororo – Gulu Railway line undertaken;	a) Project Progress monitored and a report prepared for the rehabilitation of Tororo – Gulu Railway line;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	43,750
		221011 Printing, Stationery, Photocopying and Binding	9,999
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	98,749
GoU Development	98,749
External Financing	0
AIA	0
Total For SubProgramme	98,749
GoU Development	98,749
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	424,560
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	7,209
		227004 Fuel, Lubricants and Oils	10,000
b) Bench marking for the policies i.e Road Tolling and PPP policy undertaken;			
c) Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy carried out;			

Reasons for Variation in performance

Bench marking for the policies could not be undertaken due to Covid 19 restrictions;

Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy not undertaken due to Covid 19 and limited funds;

Total	455,269
Wage Recurrent	424,560
Non Wage Recurrent	30,709
AIA	0

Output: 04 Monitoring and Capacity Building Support

a) 100km of District Roads cleared and graded and 80km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola using Force Account;	c) 20 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,500
		223004 Guard and Security services	25,000
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	16,890
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	35,000
		228001 Maintenance - Civil	864,000
		228002 Maintenance - Vehicles	5,929
b) Performance of UNRA monitored and evaluated;			
c) 90 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;			
d) Publicity of projects under Roads and Bridges undertaken;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Insufficient funds to undertake clearing, grading and gravelling of district roads;

Performance of UNRA not monitored due to insufficient funds;

Publicity of projects under Roads and Bridges not undertaken due to budget cuts on advertising;

Total	979,319
Wage Recurrent	0
Non Wage Recurrent	979,319
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) TNA carried out in 8No DLGs & 5No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to participate in the following training course; LBT, LCS, & CCIs;		Item	Spent
		263104 Transfers to other govt. Units (Current)	315,748
		263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance;	g) Environment and Social Impact Assessment (ESIA) carried out at Kikuyu site for the construction of Cable foot Bridge;		
c) Training of 70 Routine road maintenance gang leaders from 6 No. DLGs conducted;			
d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS technology respectively;	j) Outreach support carried out by MELTC trainers to 2no. Districts and 2no. LBT firms completing LCS trial contracts;		
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;			
f) 70 model road workers and communities Sensitized on Stigma and discrimination/aspects of positive living;			
g) (i)Environmental and social Impact screening (ESIS) carried out on at least 1no. Training road;			
(ii) Environmental Impact Assessment (EIA) carried out on 1No. Training model roads.			
h) 0.5km of LCS Model road constructed; 0.5km of gravel Model road identified and constructed to gravel standards;			
i) Draft Proposal for 1.0No CAS bridge construction demonstration prepared;			
j) Outreach support carried out by MELTC trainers to monitor /evaluate districts and LBT firms implementing:			
(i) LCS trial contracts;			
(ii) Routine road maintenance with road gang;			
(iii) Mainstreaming of ESS in road sub-sector			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Brief workshops held at Arua DLG Headquarters to lay strategy for identifying, organizing and conducting training for Road maintenance gangs from the 8No districts of: Nebbi, Arua, Zombo, Maracha, Yumbe, Koboko, Adjumani and Moyo;

Priority was given to reducing outstanding payment certificates for LCS trial contracts works completed by 6no.LBT firms;

The TNA for Kitagwenda, Kamwenge, Kasese, & Bunyangabu districts local governments could not be done due to Lock down situation in the country and inadequate funds available;

Total	555,748
Wage Recurrent	0
Non Wage Recurrent	555,748
<i>AIA</i>	0
Total For SubProgramme	1,990,336
Wage Recurrent	424,560
Non Wage Recurrent	1,565,776
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

		Item	Spent
a) Construction Standards disseminated in 135 districts;	a) Construction standards issues disseminated in 25 Districts;	211101 General Staff Salaries	252,809
b) Green house gas inventory updated;	b) GHG inventory tool updated;	221011 Printing, Stationery, Photocopying and Binding	10,788
		223004 Guard and Security services	2,500
		223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	4,270
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

Total	279,067
Wage Recurrent	252,809
Non Wage Recurrent	26,258
<i>AIA</i>	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 280No. construction materials testing reports produced;	a) 70No. construction materials testing reports produced;	Item	Spent
		223004 Guard and Security services	147
b) 08No. ministry projects assessed for Gender and equity responsiveness;		223005 Electricity	2,500
		223006 Water	2,500
c) 10No. quality control audits conducted at various construction sites;		224004 Cleaning and Sanitation	3,023
		225001 Consultancy Services- Short term	6,250
d) 02No. Health camps undertaken;		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	10,000
e) Annual Sector Environment and Social Safeguards Compliance Report prepared;			

Reasons for Variation in performance

Annual Sector Environment and Social Safeguards Compliance not done because of delays in procurement process due to COVID19
 Health camps not done because of COVID19
 Ministry projects not assessed for Gender and equity responsiveness because of COVID 19 challenges
 quality control audits not done because of COVID 19 challenges

Total	30,421
Wage Recurrent	0
Non Wage Recurrent	30,421
<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

a) Quarterly HIV/AIDS activities undertaken;	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	8,750
b) Quarterly departmental performance review meetings conducted;	227001 Travel inland	6,000
c) Contractors Registration and Classification System Register managed and annual report prepared;	227004 Fuel, Lubricants and Oils	2,500
c) Contractors Registration and Classification System data transfer compiled for onward submission to NITA-U;		

Reasons for Variation in performance

HIV/AIDS activities postponed to Q2 due to inconveniences caused by COVID19
 Quarterly departmental performance review meetings not held because of COVID19

Total	17,250
Wage Recurrent	0
Non Wage Recurrent	17,250
<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 150No. Engineers supported in ERB, and UIPE;	b) ERB activities supported;	Item	Spent
b) ERB activities supported;		263104 Transfers to other govt. Units (Current)	106,980

Reasons for Variation in performance

Subscription for Engineers in ERB and UIPE not undertaken due to limited funds;

Total	106,980
Wage Recurrent	0
Non Wage Recurrent	106,980
AIA	0
Total For SubProgramme	433,718
Wage Recurrent	252,809
Non Wage Recurrent	180,909
AIA	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

a) Draft guidelines for maintenance of Government buildings prepared;	a) ToR for development of guidelines for maintenance of Government buildings prepared;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,200
		221001 Advertising and Public Relations	1,250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,440

Reasons for Variation in performance

Total	16,890
Wage Recurrent	0
Non Wage Recurrent	16,890
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Consultants and Contractors undertaking Government public buildings projects monitored/supervised;	a) Facilitation for Staff to attend Site Meetings, Field Visits/ inspections for projects undertaken;	Item	Spent
		211101 General Staff Salaries	233,386
		211103 Allowances (Inc. Casuals, Temporary)	889
b) 16No. venues for national celebrations and state functions prepared;	b) 2No. Venues for National Functions Prepared: (Gulu logistics hub and Rehabilitation of Gulu Tororo meter gauge railway, and Preparation of nomination of presidential candidates at Kyambogo University);	213002 Incapacity, death benefits and funeral expenses	2,000
		221011 Printing, Stationery, Photocopying and Binding	581
c) Ministry office premises maintained in good working conditions;		223005 Electricity	1,245
		223006 Water	1,245
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	1,025
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,600
	c) Ministry maintained in good working conditions (Repairs to roof and ceiling of the main Administration block and general repairs to offices of the Hon. MoWT and PS, CMW, Emergency roof repairs at Public Structures Department and Routine repairs/ maintenance works in the Ministry's office premises);		

Reasons for Variation in performance

Limited funds to undertake the required maintenance of Ministry premises;

Total	249,471
Wage Recurrent	233,386
Non Wage Recurrent	16,085
<i>AIA</i>	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

a) Feasibility study for the construction of MoWT Headquarters conducted;	a) Procurement of a Consultant for Feasibility Studies for MoWT HQs was initiated and advertised;	Item	Spent
		221001 Advertising and Public Relations	625
b) Assessment of buildings for earthquake resistance & structural integrity conducted;	b) Procurement of Consultant for Assessment of Building for Earthquake Resistance was approved by CC and submission to SG for clearance is underway;	225002 Consultancy Services- Long-term	32,665
		227001 Travel inland	1,000
c) Procurement of a Consultant to conduct a census/inventory of Government buildings undertaken;	c) ToR for Procurement of Consultant for Census of Government Buildings prepared;	227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

Lack of funds to initiate the procurement of a Consultant to conduct a census/inventory of Government buildings;

Total	36,690
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	36,690
		AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
a) Technical support services rendered to MDAs and 40No. reports prepared;	a) 10No. MDA Technically Supported and reports prepared (Office of the President; Ministry of Finance, Planning Economic Development; Parliament of Uganda; Ministry of Internal Affairs; Uganda Revenue Authority; Ministry of Foreign Affairs; Ministry of Defense and Veteran Affairs; Ministry of Public Service; Uganda Road Fund and PPDA and IGG);	211103 Allowances (Inc. Casuals, Temporary)	1,339
b) 8No. buildings assessed for structural integrity;		222003 Information and communications technology (ICT)	2,310
c) Re-equipping and retooling the Department carried out;		227001 Travel inland	1,000
d) 4No Staff trained in various programs conducted;		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,200
	b) 2No. buildings assessed for structural integrity (Makerere University-Main Building (ongoing) and Buvuma District HQs);		
	c) Procurement of tools, ICT equipment, Furniture initiated;		

Reasons for Variation in performance

MDA requests are demand driven;

No staff was supported for training, due to Covid 19 pandemic lockdown.;

Total	8,349
Wage Recurrent	0
Non Wage Recurrent	8,349
AIA	0

Output: 06 Construction related accidents investigated

		Item	Spent
4No. investigations on building construction and fire-related accidents conducted and reports prepared	a) 3No. investigations on building construction and fire-related accidents conducted and reports prepared (Makerere University – Ivory Tower and Uganda Martyrs Secondary School Namugongo, and Building accident at Makindye);	227001 Travel inland	100

Reasons for Variation in performance

Total	100
Wage Recurrent	0
Non Wage Recurrent	100

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 54 Support to the National Building Review Board

		Item	Spent
a) 24 no. staff for NBRB recruited and staff salaries paid;	a) 12 no. staff recruited and staff salaries paid;	263104 Transfers to other govt. Units (Current)	250,352
b) Operational capacity of the national building review board facilitated and maintained;	b) Operational capacity of the national building review board facilitated and maintained;	263321 Conditional trans. Autonomous Inst (Wage subvention)	647,406
c) Building Industry Management System (BIMS) deployed at NBRB and piloting undertaken in selected districts;	c) Testing of the Building Industry Management System (BIMS) ongoing at NBRB;	264201 Contributions to Autonomous Institutions	1,820,000
d) Building control manuals and procedures developed;	d) Accident investigation procedures, Legal stop order, Code of conduct for the built environment, Building inspection booklet, Vetting criteria for building operators and Accessibility rating tool developed;		
e) NBRB Hotline procured and maintained;	e) NBRB Hotline procured and installed;		
f) 300No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;	f) 90No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;		

Reasons for Variation in performance

Delays in designing of the Building Industry Management System (BIMS);

Total	2,717,757
Wage Recurrent	0
Non Wage Recurrent	2,717,757
AIA	0
Total For SubProgramme	3,029,257
Wage Recurrent	233,386
Non Wage Recurrent	2,795,871
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) General Specifications for Roads and Bridges, 2005 reviewed and updated; b) Policy statement and guidelines for environment and social safe guards reviewed; c) Road design and construction manuals reviewed and updated;	a) ToRs for review of General Specifications for Roads and Bridges, 2005 concluded, procurement document prepared, invitation for expression of interest being undertaken; b) ToRs for review of Policy statement and guidelines for environment and social safe guards concluded, procurement documents developed, and contract signed with consultant	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,500 2,500 10,122 156,000 10,000 11,240 5,546

Reasons for Variation in performance

Low release of funds experienced in Q1 halted commitment to commence this activity

Restrictions on office staff congestion led to a general slow down in work out resulting from the work in shift arrangements

Total	212,908
GoU Development	212,908
External Financing	0
AIA	0

Output: 02 Management of Public Buildings

a) Construction for Mpondwe, Bunagana, Ntoroko and Goli OSBPs supervised; b) Assessment of buildings for earthquake resistance & structural integrity conducted; c) Procurement of a Consultant to conduct a census/inventory of Government buildings undertaken; d) Construction of Lukaya Market and boundary wall at Lt. Tito Okello House completed;	a) Site handover concluded, Ground breaking and commencement of physical works expected in Q2 b) Procurement of Consultant for Assessment of Building for Earthquake Resistance was approved by CC and submission to SG for clearance is underway c) ToRs for Procurement for Consultant for Census of Government Buildings prepared d) Remedial Works for Lukaya Market and Kyabazinga Palace before handover are in advanced a stages and will be concluded in Q2. The scope the Tito Okello House now includes Servant's Quarters, Boundary Wall, Gate House, Main House Renovation Works and others. These works were advertised, bids were received and evaluated and report was submitted to CC for consideration and approval	Item 225002 Consultancy Services- Long-term 228001 Maintenance - Civil	Spent 32,500 36,000
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Reasons for Variation in performance

General slow progress arising from work place dynamics of working in shifts as a result of the Covid - 19 outbreak led to a slack in the timing of the activities

Total	68,500
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Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	68,500
		External Financing	0
		AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
a) 70No. district technical audits conducted;	a) 20No. District local government technical audits conducted;	211103 Allowances (Inc. Casuals, Temporary)	13,961
b) Annual subscription to Standards custodians (BS -EN, ASTM, and AASHTO) made;	b) Quotations solicited and request for funds made for payment of Annual subscription to Standards custodians (BS -EN, ASTM and AASHTO);	221011 Printing, Stationery, Photocopying and Binding	12,500
c) Monitoring of the adherence to the reservation scheme by MDAs and Ministry conducted;	f) Research proposal for design considerations for temporary works developed and submitted for approval;	225001 Consultancy Services- Short term	5,000
f) Design considerations for temporary works developed;	d) Desk studies for developing of a database for construction materials concluded, materials locations identified and preparations for field work made	227001 Travel inland	10,000
e) Dust control research on gravel roads conducted;		227004 Fuel, Lubricants and Oils	25,000
d) Database for construction materials developed;		281503 Engineering and Design Studies & Plans for capital works	37,500

Reasons for Variation in performance

Annual subscription to Standards custodians (BS -EN, ASTM, and AASHTO) to be paid in Q2;
 Low release of funds experienced in Q1 caused sluggish progress
 Low release of funds for Q1 caused postponement of the exercise
 Low release of funds for Q1 caused postponement of the exercise

Total	103,961
GoU Development	103,961
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
a) Training of 15No. Central Materials Laboratory staff on material testing conducted;	a) Training plan for the staff on material testing at Central Materials Laboratory prepared;	211103 Allowances (Inc. Casuals, Temporary)	69,115
		221017 Subscriptions	11,400
		223006 Water	1,250
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	4,428

Reasons for Variation in performance

Low release of funds for Q1 caused postponement of the exercise

Total	111,193
GoU Development	111,193
External Financing	0
AIA	0

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 51 Registration of Engineers

a) Subvention to Statutory bodies (ERB, UIPE, NEMA) made;

a) Quarterly activities submitted and subvention made;

Item

263104 Transfers to other govt. Units (Current)

Spent

7,405

Reasons for Variation in performance

Low release of funds for Q1;

Total	7,405
GoU Development	7,405
External Financing	0
AIA	0

Output: 54 Support to the National Building Review Board

a) 5 no. regional building development inspections conducted;
b) 4 no. regional induction and training workshops for Building Committees and Building Control officers conducted;

a) 10No. sites visited for building development inspections in the central region;

a1) 12No. building accidents and incidents investigated;

b) 9No. induction and training workshops for building committees conducted;

Item

263204 Transfers to other govt. Units (Capital)

Spent

125,644

Reasons for Variation in performance

These inspections are demand driven. 2No. buildings assessed for structural integrity Makarere University-Main Building (ongoing) and Buvuma District HQs.

Training workshops could not be held due to Covid-19 outbreak

Total	125,644
GoU Development	125,644
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory made; b) 2 Acres of land for the regional laboratory acquired within Moroto municipality and fenced; c) Moroto regional laboratory constructed;	a) Detailed engineering and architectural designs for remodeling of Central materials laboratory prepared shared for stakeholders input to prepare for procurement b) Ministry acquired free land for the laboratory facility. Survey activities to title and secure the land ongoing; c) Engineering and Architectural designs for construction of Moroto regional laboratory completed, stake holder input solicited and procurement document being submitted	Item 312101 Non-Residential Buildings	Spent 25,800

Reasons for Variation in performance

Total	25,800
GoU Development	25,800
External Financing	0
AIA	0

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

a) 2No. heavy duty photocopiers, 5No. desktop computers, 5No. printers, 5No. laptops, computer software procured;	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

a) 100 assorted Laboratory equipment procured; b) 01 New 3phase Generator set for Kireka Materials Laboratory procured; c) Field and laboratory safety wear procured;	Item	Spent
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Reasons for Variation in performance

Low release of funds for Q1 caused postponement of the exercise
Low release of funds for Q1 caused postponement of the exercise

Total	0
GoU Development	0
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	655,410
		GoU Development	655,410
		External Financing	0
		AIA	0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

	Item	Spent
a) 9 No. On-going bridge construction and swamp crossing projects supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Buhindagye, Kabindula, Kisaigi, Muzizi, Bugiri, Amodo);	211102 Contract Staff Salaries	160,412
b) 12 No. Detailed field assessments for new bridge projects conducted and reports produced;	211103 Allowances (Inc. Casuals, Temporary)	40,270
c) Training of personnel conducted;	221011 Printing, Stationery, Photocopying and Binding	6,314
d) Bridge inventory Data for BMS collected;	225001 Consultancy Services- Short term	7,050
e) Contract Staff salaries for Bridges Division paid;	227001 Travel inland	6,820
f) Printing supplies for new printers in Bridges Division procured;	227004 Fuel, Lubricants and Oils	31,800
g) Contract staff salaries for Urban Roads Resealing Unit;	228002 Maintenance - Vehicles	17,700
h) Monitoring and inspection reports for urban council;		
i) Inspection and monitoring Reports for urban councils;		
k) Public Relations and Adverts done;		
j) Computers and office supplies procured;		
a) 9 No. On-going bridge construction and swamp crossing projects supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Buhindagye, Kabindula, Kisaigi, Muzizi, Bugiri, Amodo);		
b) 3No. Bridges Inspected across the Country and Reports produced;		
d) Inventory inspection for collection of bridge data postponed;		
e) Contract staff salaries paid;		
f) Procurement for printing supplies not yet initiated;		
g) Contract Staff salaries for Urban Rds staff covering Jul - Sept paid		
h) Quarter 1 monitoring report for Urban Councils prepared;		
i) Quarter 1 inspection & monitoring report prepared;		
j) computer supplies procured;		

Reasons for Variation in performance

Collection of Bridge inventory Data for BMS not undertaken due to insufficient funds;
Printing supplies for new printers not procured due to insufficient funds;

Total	270,366
GoU Development	270,366
External Financing	0
AIA	0

Capital Purchases

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 74 Major Bridges			
a) Defects Liability Period works for Kabindula Swamp (Kyankwanzi), Kisaigi Bridge (Kakumiro), Ojonai Bridge (Amuria) and Buhindagye (Rubirizi) completed and site handed over;	a1) 100% works completed for Buhindagye Bridge and Defects Liability Period commenced;	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 66,069
b) 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;	(a2) Kabindula Swamp, Kisaigi Bridge and Ojonai Bridge structures still in DLP;	281504 Monitoring, Supervision & Appraisal of Capital work	59,990
c) 60% cumulative construction works for Aleles Bridge (Pallisa) completed;	b) 35% Works Cumulative for Bulandi-Gyra swamp crossing completed;	312103 Roads and Bridges.	2,128,554
d) 70% cumulative construction works for Kyabahanga Bridge (Rukungiri) completed;	c) 15% Cumulative works for Aleles Bridge completed;		
e) Bridges Designed/Reviewed; Kodo Kolene Bridge (Budaka), Bukwali (Fort Portal), Kanyeite (Mbarara), Kibira (Nebbi), Kikasa (Lyantonde), Kanyamateke (Kisoro), Nyahuka-Mirambi (Bundibugyo);	d) 70% cumulative works for Kyabahanga Bridge completed;		
f) Construction of Wangobo-Nsokwe-Namunyuma swamp crossing completed;	e) Site Inspection and Topographical surveys conducted for Kodo Kolene and Kikasa Bridges;		
g) 60% cumulative works for Muzizi Bailey Bridge (Kibaale) completed;	f) Works completed but not yet handed over for Wangobo-Nsokwe-Namunyaya swamp crossing;		
h) 25% construction works for Amodo swamp crossing undertaken to provide connectivity for districts of Dokolo, Lira, Aleptong, Apach and Kaberamaido to Central Uganda via Lake Kyoga;	g) 25% cumulative works completed for Muzizi Bridge. Fabrication of steel reinforcement for the abutment footings ongoing; Construction materials mobilised on ground for footings and steel for abutment wall; Foundation excavation completed;		
i) Construction of 02 bridges with metallic ladders in inaccessible hilly rural areas in Uganda completed;	h) 5% cumulative works completed; Materials mobilised on ground;		
j) Construction of 04 cable foot bridges under B2P in hard to reach areas in western Uganda completed;	i) Bids for procurement of service provider for steel components under evaluation; Call-off-orders for hardcore, cement and sand issued and material delivered onsite;		
k) 25% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district to provide safer landing completed ;	j) 1 No. cable foot bridge completed; (Kyabayaghenze bridge in Kasese District);		
l) Emergency intervention works towards restoration of Saaka swamp crossing in Kaliro undertaken;	k) 10% Works Cumulative completed for Gerenge landing site;		
m) Procurement of contractors for the projects of Karujumba Bridge (Kasese), Bugibuni Bunadasa (Sironko) and Nakadidir- Lukolwe swamp crossing (Mukono) concluded;	l) Assessment and costing for the emergency works of Saaka Swamp Crossing completed;		
n) Construction of Funguwe- Muwafu swamp crossing in Tororo District completed;	m) Design for construction of Karujumba		
o) Missing parts for Agwa Bailey Bridge in Lira district procured;			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Bridge (Kasese), Bugibuni Bunadasa (Sironko) and Nakadidir- Lukolwe swamp crossing (Mukono) completed. Tender documents under preparation;

n) Design Completed. Tender documents under preparation for Funguwe Muwafu swamp crossing;

o) Contract for supply of missing parts for Agwa Bailey Bridge submitted to Solicitor General for approval;

Reasons for Variation in performance

f) Restriction due to COVID 19;
 b) Covid-19 and No release of funds in Q4 of FY 19/20 and inadequate release of funds in Q1 of FY 20/21; Budget cuts in Q1;
 c) Covid-19 and No release of funds in Q4 of FY 19/20 and inadequate release of funds in Q1 of FY 20/21; Difficulty in piling works;
 g) Work has slowed down due to heavy rains that affected the excavated foundation works;
 h) Budget cuts in Q1; High water levels within the L.Kyoga Basin.
 i) Delay in the procurement of steel components;
 k) Delays due to high lake water levels.
 l) Budget cuts in Q1;
 m) No funds available;

Total	2,254,612
GoU Development	2,254,612
External Financing	0
AIA	0

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

Item	Spent
a) ICT equipment incl. 1 No. laptop/1 No. GPS for Bridges Division procured;	a) Procurement for 1No. laptop/GPS not yet initiated;
b) Licenses for bridge design software and other ICT products procured/renewed;	b) Contract for supply of ARC GIS software awarded;
c) Office equipment and furniture for Bridges Division procured;	c) Filing cabinets procured;
d) Bridge management System (BMS) software procured;	
e) Procurement of ICT equipment and soft ware for the Urban Roads offices	

Reasons for Variation in performance

(a) Budget cuts in Q1;
 (d) Budget cuts in Q1;

Total	0
GoU Development	0
External Financing	0
AIA	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Rehabilitation of selected roads in malaba TC, (1.5km) - phase 1 completed;	a) Design for 2km road network in Malaba TC complete	Item	Spent
b) Upgrading to bitumen standard roads in Lyantonde Town Council - Phase 2 (2.0km) completed;	b) 60% cumulative progress achieved on the Upgrading Lyantonde TC roads - 1.54km	281503 Engineering and Design Studies & Plans for capital works	18,750
c) Outstanding works on rehabilitation of selected roads in Mityana M.C - 0.45km completed;	c) 88% cumulative progress achieved on the rehabilitation of selected roads in Mityana TC	281504 Monitoring, Supervision & Appraisal of Capital work	27,600
d) Upgrading to Bitumen standard selected roads in Kapchorwa MC - 1.2km Phase 3 completed;	e) Topographic survey and Design for 1.8km road network in Bugembe TC complete	312103 Roads and Bridges.	1,517,357
e) Upgrading road network in Bugembe T.C - Phase 2 1.8km completed;	f) detailed design done for roads in Malaba TC		
f) Upgrading to Bitumen Standard Sebowa road (1.0km) in Makindye Sabagabbo MC completed;	g) Construction materials for Wako-Muloki & Alice Muloki road procured and physical works commenced		
g) Upgrading to Bitumen Standard roads in Kaliro TC, 2.80km long (Wako-Muloki & Alice Muloki road completed;	j) Physical works in progress at 70% implementation progress		
h) Upgrading to bitumen standard selected roads in Kibuku TC - 1.0km completed;	k) detailed designs of 3km urban roads completed for Lwamata TC, Lukaya TC and Bugembe TC		
i) Upgrading to Bitumen standard Kafungo - Kiganda road (1km) in Mirama T.C completed;	l) Qtr 1 Monitoring Report for works in Urban Councils prepared		
j) Construction of 02 Stone Arch Bridges in Kisinga TC - Phase 2 completed;	m) Phase 2 of development of urban roads database at 30% progress		
k) Detailed engineering designs for selected urban roads - 6km completed;	o) Detailed design for upgrading to bitumen standard Kikalala Dreampower road (1.0km) in Lwamata TC completed;		
l) Quarterly monitoring and inspections of works in urban councils undertaken;			
m) Urban roads database (to web access standards & maintenance) provided;			
n) Rehabilitation of urban roads in selected Municipal Councils (Mukono, Iganga, Busia, Lukaya 6km completed;			
o) Upgrading to bitumen standard Kikalala Dreampower road (1.0km) in Lwamata TC completed;			

Reasons for Variation in performance

- 0) Inadequate funds could allow procurement of construction materials
- c) Inadequate funds released in Qtr 1 affected project implementation progress
- f) location of planned output was changed from Makindye Ssabagabbo to Malaba TC by TMT decision
- m) Progress affected by no funds release in Q4 FY2019/20
- n) Activities were to be funded through donor component has not yet been approved

Total	1,563,707
GoU Development	1,563,707

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	4,088,685
		GoU Development	4,088,685
		External Financing	0
		AIA	0

Development Projects

Project: 1564 Community Roads Improvement Project

Outputs Provided

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

	Item	Spent
a) 20.2km of Kayunga - Nabuganyu road and 4.8km of Nansana - Kireka - Biira constructed with Probate Technology monitored;	a) 55% of sub grade construction of Kayunga - Nabuganyu road and Nansana - Kireka - Biira road supervised;	211102 Contract Staff Salaries 614,526
b) 200No. District Road Manuals printed;		211103 Allowances (Inc. Casuals, Temporary) 52,500
c) 10km of Kakiri - Masulita - Mawale road monitored and supervised;	d) 100km of Community Access roads roads in various districts monitored;	212101 Social Security Contributions 14,236
d) 400km of Inter connectivity roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai monitored;	d) 93.3 km of Community Access roads roads in various districts monitored;	213004 Gratuity Expenses 42,629
e) 400km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Iganga, Isingiro, Jinja, Kabale monitored;	f) 103No. road camps surveyed;	221011 Printing, Stationery, Photocopying and Binding 27,500
f) 200No. road camps surveyed;	h) 25km of District Roads under Force Account monitored;	223004 Guard and Security services 2,500
g) 40No. road reserves surveyed;	i) 20km of District Roads under Force Account monitored;	223006 Water 10,000
h) 150km of District Roads in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro monitored;	l) UNRA, LGs and Urban Councils, DINU, KFW, UTI, LCS Performance monitored and evaluated;	225001 Consultancy Services- Short term 10,000
i) 150km of District Roads in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale under Force Account monitored;	o) Contract Staff Salaries paid;	225002 Consultancy Services- Long-term 24,000
j) Benchmarking of evaluation of the performance of agencies by 4No. staff carried out;		227001 Travel inland 20,000
k) Review of guidelines for rehabilitation and Maintenance of National Roads		227004 Fuel, Lubricants and Oils 75,000
		228001 Maintenance - Civil 12,500
		228002 Maintenance - Vehicles 19,359

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

undertaken;

l) UNRA, LGs and Urban

Councils, DINU, KFW, UTI, LCS

Performance monitored and evaluated;

o) Contract Staff Salaries paid;

p) Roads Database of 130 No. Districts

updated;

q) 20 No. MoWT trained in HDM4

and CivilCAD 3D, 50 No. MoWT staff

trained in GIS and ArcGIS, 3 No. staff

trained in Public Speaking, 2 No. staff

trained in Road Asset Management,

Training of Ministry and LG staff in

RAMPS;

r) Training of surveyors/ attending FIG

workshops week in Accra Ghana from

May 2020/2021;

n) Districts trained in installation of

culverts, gabions, geotextiles and

geogrids;

m) 2 No Consultancy services for

monitoring and evaluation (M&E) of the

road rehabilitation works under DINU

and M&E for National Roads procured;

Reasons for Variation in performance

b) District Road Manuals not printed due to insufficient funds;

c) Procurement of works contractor for Kakiri - Masulita - Mawale road is ongoing;

d) Contract signing of new road contracts for the rehabilitation of community access roads delayed due to lack of funds;

g) Road reserves not surveyed due to lack of sufficient funds;

j) Restricted travel ban on outbound flights due to COVID 19 hindered the execution of the output;

m) Consultancy services for DINU and National Roads could not be initiated due to lack of sufficient funds;

n) Training of districts in installation of culverts, gabions, geotextiles and geogrids not undertaken due to limited funds;

p) Roads Database for district roads not updated due to insufficient funds;

q) Training of staff not undertaken due to limited funds;

r) Training abroad not undertaken due to travel restrictions and insufficient funds;

Total	924,749
GoU Development	924,749
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

a) 400km of Inter connectivity roads in

Butaleja, Buyende, Luwero, Kamuli,

Mayuge, Serere, Kyankwanzi, Buhweju, a) 100km of Community Access roads

roads in various districts rehabilitated;

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai rehabilitated;	b) 93.3km of Community Access roads roads in various districts rehabilitated;	
b) 400km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	c) 24km of District Roads opened/graded and graveled using Force Account;	281501 Environment Impact Assessment for Capital Works 79,200
c) 150km of District Roads opened/graded and 150km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;	d) 20km of District Roads opened/graded gravelled using Force Account;	281502 Feasibility Studies for Capital Works 230,000
d) 150km of District Roads in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale under Force Account opened, graded and graveled;	e) 10km of selected District Roads Rehabilitated using Low Cost Sealing;	281503 Engineering and Design Studies & Plans for capital works 460,000
e) 30km of selected District Roads Rehabilitated using Low Cost Sealing;	f) 55% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed;	281504 Monitoring, Supervision & Appraisal of Capital work 60,000
f) 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probase Technology;	g) Bid Document for construction of Kakiri - Masulita - Mawale road (20km) prepared, Advertised bid, Solicitation of bids ongoing;	312103 Roads and Bridges. 15,510,033
g) 50% of of Kakiri - Masulita - Mawale road (20km) constructed using Probase Technology;	h) TORs for Environmental and Social Impact Assessment for FA, Interconnectivity, LCS, Probase Technology prepared;	
h) 4 No. Environment and Social Impact Assessments for District roads and Community Access Roads under Force Account, Inter-connectivity, Low Cost Sealing and Probase Technology carried out;	m) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared;	
i) Environment and social Action Plan for LCS Projects Conducted;	q) Data collection for the Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda undertaken;	
k) Culverts, Gabions, Geogrids and Geotextiles procured and distributed;	r) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared and activity carried out;	
l) Study of PPP modalities of construction and Maintenance of National Roads undertaken;	t) Road Assessment of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi carried out; Preparation of Detailed Engineering Design ongoing;	
m) Provision of Research for Uganda's Appraisal Values of Travel Time and Reliability on National Roads;		
n) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects undertaken;		
o) Operational Guidelines and procedure for Force Account for the Ministry prepared;		
p) Design of District and Community Access roads under KFW, LCS, Force Account and Inter-connectivity;		
q) Rural Access Index on the selected		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;
 r) Travel Time Study on District Roads carried out;
 s) Trees planted along completed low cost sealed roads;
 j) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;
 t) 30% of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi road (20km) rehabilitated using Probbase material;

Reasons for Variation in performance

- a) Assessment of new roads not done due to lack of funds;
- b) Contract signing of new road contracts for the rehabilitation of community access roads delayed due to lack of funds;
- j) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU not undertaken due to limited funds;

Total	16,339,233
GoU Development	16,339,233
External Financing	0
AIA	0

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

	Item	Spent
a) Purchase of the Aerial Mapping Equipment;		
b) 6No. laptops and 3No. desktops procured;	d) Specifications for the furniture for National Roads prepared;	
c) 30No. GPS for assessment of Community access roads procured;		
d) Furniture for National Roads procured; e) Purchase of Highway/Road Management Software;		
f) 3No. Printers procured for Surveying and LCS;		

Reasons for Variation in performance

- a) Procurement of Aerial Mapping Equipment not initiated due to limited funds;
- c) Procurement of GPS for assessment of Community access roads not initiated due to limited funds;
- e) Purchase of Highway/Road Management Software not initiated due to insufficient funds;

Total	0
GoU Development	0
External Financing	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	17,263,983
		GoU Development	17,263,983
		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.

a) 4No. Quarterly meetings with Transport Officers from MDAs conducted;	a) Coordination with Transport Officers from MDAs undertaken;	Item	Spent
		211101 General Staff Salaries	481,539
		211103 Allowances (Inc. Casuals, Temporary)	8,600
		221011 Printing, Stationery, Photocopying and Binding	567
		223004 Guard and Security services	25,000
		223005 Electricity	21,850
		223006 Water	5,000
		224004 Cleaning and Sanitation	9,350
		227001 Travel inland	2,130
		227004 Fuel, Lubricants and Oils	12,500
		228003 Maintenance – Machinery, Equipment & Furniture	120
		273101 Medical expenses (To general Public)	1,162

Reasons for Variation in performance

The meetings with Transport Officers from MDAs were postponed due to COVID-19 pandemic.

	Total	567,818
	Wage Recurrent	481,539
	Non Wage Recurrent	86,279
	AIA	0

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

a) 70% average availability for Ministry vehicles and equipment attained;	a) 75% average availability for Ministry vehicles attained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,950
		227001 Travel inland	5,000
		228002 Maintenance - Vehicles	24,000

Reasons for Variation in performance

A number of vehicle repairs that were ongoing have been completed and the vehicles operational.

	Total	36,950
	Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	36,950
		AIA	0

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

	Item	Spent
a) Transport for 8No. National Functions coordinated;	211103 Allowances (Inc. Casuals, Temporary)	5,900
b) Gov't vehicles in 8No. MDAs inspected and vehicle register updated;	225001 Consultancy Services- Short term	77,712
b) Gov't vehicles in 48No. MDAs inspected and vehicle register updated;	227001 Travel inland	4,250

Reasons for Variation in performance

All National Functions were suspended following COVID-19 pandemic.

Reduced staff manpower to carry out the inspection following guidelines to control spread of the COVID-19 pandemic at the workplace.

Total	87,862
Wage Recurrent	0
Non Wage Recurrent	87,862
AIA	0

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

	Item	Spent
a) Assorted diagnostic tools and Personnel Protective Equipment (PPE) procured;	228003 Maintenance – Machinery, Equipment & Furniture	24,000
a) Requirements analysis and procurement requisition Form 5 duly filled;		

Reasons for Variation in performance

Target attained.

Total	24,000
Wage Recurrent	0
Non Wage Recurrent	24,000
AIA	0

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

	Item	Spent
a) Activities under KIS supported;	225001 Consultancy Services- Short term	240,000
b) 95% average availability for MV Kalangala and L. Bisina ferries attained;	225002 Consultancy Services- Long-term	3,300,000
c) MV Kalangala and L. Bisina ferries insured;		
d) 12 No. crews for MV Kalangala trained;		
e) Benchmarking of ferry services in the region undertaken;		
a) Ferry and road components under KIS supported;		
b) 100% average availability for L. Bisina ferries attained;		
c) Marine insurance policy for L. Bisina ferry secured;		
d) Contract staff salaries for MV Kalangala crew members paid;		

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- There was no breakdown experienced hence all scheduled trips were made; and
- The operations of MV Kalangala were suspended to allow for repair of the submerged piers at Nakiwogo and Lutoboka Landing Sites. Target attained.

The funds were inadequate to enable training for 3 No. crew members for MV Kalangala.

The funds were not adequate to facilitate the bench-marking exercise.

Total	3,540,000
Wage Recurrent	0
Non Wage Recurrent	3,540,000
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

a) 70% average availability of the Government protocol fleet attained;	a) 67% average availability for Government Protocol fleet attained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,471
		227001 Travel inland	4,150
		228004 Maintenance – Other	60,000

Reasons for Variation in performance

Procurement process for the repairs services ongoing.

Total	72,621
Wage Recurrent	0
Non Wage Recurrent	72,621
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

a) 65% average availability for District road equipment attained;	a) 85% average availability for road equipment acquired from Japan attained;	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	513,375
b) 65% average availability for Zonal road equipment attained;	b) 65% average availability for zonal road equipment attained;	263323 Conditional transfers for feeder roads maintenance workshops	1,509,682
c) 2 No. feasibility studies conducted;	c) Project concepts prepared and submitted to Project Preparatory Committee (PPC) for review;		
d) 480 No. equipment operators trained;			

Reasons for Variation in performance

Internal delays in concluding review process.

Target attained.

The road equipment is still relatively new.

The training was postponed due COVID-19 pandemic.

Total	2,023,057
Wage Recurrent	0
Non Wage Recurrent	2,023,057
AIA	0
Total For SubProgramme	6,352,308
Wage Recurrent	481,539

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	5,870,769
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

a) Communication strategy implemented.	a) Media conferences and briefings held; media field visits held; adverts runs and paid for; and social media platforms updated and populated;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,375
		213002 Incapacity, death benefits and funeral expenses	1,200
		221008 Computer supplies and Information Technology (IT)	2,500
		221012 Small Office Equipment	920
		223004 Guard and Security services	50,000
		223005 Electricity	500
		223006 Water	500
		225001 Consultancy Services- Short term	3,000
		225002 Consultancy Services- Long-term	14,290
		227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	3,980

Reasons for Variation in performance

Total	86,065
Wage Recurrent	0
Non Wage Recurrent	86,065
AIA	0

Output: 03 Ministerial and Top Management Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Logistical support to Top Management provided;	a) Logistical support to Top Management provided;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,629
b) Secretariat of Top Management Team and Senior Management facilitated;	b) Secretariat of Top Management Team and Senior Management facilitated;	213001 Medical expenses (To employees)	2,500
		221011 Printing, Stationery, Photocopying and Binding	12,811
c) PDU services supported	c) PDU services supported;	221016 IFMS Recurrent costs	28,000
d) Accounts services supported;	d) Accounts services supported;	223004 Guard and Security services	3,840
e) Stores services supported;	e) Stores services supported;	223005 Electricity	9,250
		223006 Water	5,000
		224004 Cleaning and Sanitation	2,925
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	16,880
		228002 Maintenance - Vehicles	16,796
		228003 Maintenance – Machinery, Equipment & Furniture	3,750

Reasons for Variation in performance

Total	133,381
Wage Recurrent	0
Non Wage Recurrent	133,381
<i>AIA</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) Active directory services implemented;		Item	Spent
b) Voice Over Internet Protocol implemented;	b) ToR for installation of Voice Over Internet Protocol prepared;	211103 Allowances (Inc. Casuals, Temporary)	1,925
		221008 Computer supplies and Information Technology (IT)	16,711
c) Server room security enforced and maintained;	d) Procurement of CCTV cameras phase 2 initiated;	221012 Small Office Equipment	270
d) CCTV cameras phase 2 procured and installed;	e) LAN and ICT hardware maintained;	222003 Information and communications technology (ICT)	11,400
		227001 Travel inland	1,900
e) LAN and ICT hardware maintained;	e1) 3No laptops and 4No. desktops procured;	227004 Fuel, Lubricants and Oils	2,886
f) Centralized Antivirus procured			

Reasons for Variation in performance

Awaiting finalization of Network revamping to commence active directory services;

Awaiting finalization of Network revamping to commence Voice Over Internet Protocol;

Awaiting finalization of Network revamping to procure and install centralized Antivirus;

Total **35,092**

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	35,092
		AIA	0

Output: 06 Monitoring and Capacity Building Support

	Item	Spent
b) 3 No. of group training conducted;	221011 Printing, Stationery, Photocopying and Binding	3,750
c) 4No. international conferences attended;		
d) Performance management activities coordinated;		
d) Performance management activities coordinated;		
a) 3No. tailor made courses attended;		

Reasons for Variation in performance

Group training not conducted due to budget cuts;

International conferences not attended due to budget cuts and COVID 19 restrictions;

Tailor made courses not organized due to budget cuts;

	Total	3,750
	Wage Recurrent	0
	Non Wage Recurrent	3,750
	AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
a) Pension processed and paid;	211101 General Staff Salaries	231,694
b) Ministry pensioners validated and verified;	211103 Allowances (Inc. Casuals, Temporary)	18,000
c) Human resource Management Information System managed;	212102 Pension for General Civil Service	1,649,237
d) Staff welfare managed;	212106 Validation of old Pensioners	45,000
e) Performance management initiatives coordinated;	213001 Medical expenses (To employees)	1,200
f) Staff salaries paid;	213004 Gratuity Expenses	93,590
g) 20 No. of staff trained in short term courses;	221008 Computer supplies and Information Technology (IT)	3,600
h) 1,000No. staff appraised;	221011 Printing, Stationery, Photocopying and Binding	6,250
	221020 IPPS Recurrent Costs	37,420
	223004 Guard and Security services	17,786
	224005 Uniforms, Beddings and Protective Gear	4,800
	227001 Travel inland	8,333

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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e) Performance management initiatives not undertaken due to limited resources in Q1;

Restrictions due to covid

Staff training not undertaken due to limited funds in Q1 and budget cuts on the line for training;

Total	2,116,908
Wage Recurrent	231,694
Non Wage Recurrent	1,885,214
<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
a) Electronic Document Management System updated and maintained;	a) Electronic Document Management System updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	5,950
b) Records retention and Disposal schedule Implemented;	b) Records retention and Disposal schedule Implemented;	221008 Computer supplies and Information Technology (IT)	2,400
c) Monitoring stations compliance to records management practices and procedures conducted;		221011 Printing, Stationery, Photocopying and Binding	2,960
		221012 Small Office Equipment	4,430
d) Records storage equipment procured;	e) Mails and parcels dispatched;	221020 IPPS Recurrent Costs	10,000
		222002 Postage and Courier	291
e) Mails and parcels dispatched;	f) Records security maintained;	222003 Information and communications technology (ICT)	4,920
f) Records security maintained;		227001 Travel inland	1,120
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	321
		228003 Maintenance – Machinery, Equipment & Furniture	429

Reasons for Variation in performance

Procurement to be initiated in Q2;

restrictions

Total	33,821
Wage Recurrent	0
Non Wage Recurrent	33,821
<i>AIA</i>	0

Arrears

Total For SubProgramme	2,409,017
Wage Recurrent	231,694
Non Wage Recurrent	2,177,323
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
a) Budget Framework paper for FY 2021/22 Prepared;	a) Preparatory meetings for the preparation of the Budget Framework paper for FY 2021/22 held;	211101 General Staff Salaries	125,000
b) Ministerial Policy Statement for FY 2021/22 prepared;		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221011 Printing, Stationery, Photocopying and Binding	33,750
c) Sector policies reviewed, updated and disseminated;	c) Regulatory Impact Assessment for the URC legal framework held;	223005 Electricity	500
		223006 Water	500
d) Policy briefs and position papers on topical sector issues prepared;	d) 02No. meetings for Policy briefs and position papers on topical sector issues held;	225001 Consultancy Services- Short term	5,000
		227001 Travel inland	1,800

Reasons for Variation in performance

c) Tolling Policy not disseminated due to the effects of covid-19 pandemic and the budget cuts;

Total	173,550
Wage Recurrent	125,000
Non Wage Recurrent	48,550
<i>AIA</i>	0

Output: 04 Transport Data Collection Analysis and Storage

		Item	Spent
(a) 4No. Transport Surveys conducted;	a) 01No. Transport survey held on Data verification and client satisfaction on L.Victoria and L.Kyoka ferries;	211103 Allowances (Inc. Casuals, Temporary)	24,500
b) 40No. Sector core projects monitored;		221008 Computer supplies and Information Technology (IT)	15,000
c) Statistical Advocacy undertaken;		221011 Printing, Stationery, Photocopying and Binding	11,575
d) Statistical Support to MDAs provided;	d) Tool for data verification and client satisfaction survey designed and data collected on Lake Victoria and Lake Kyoga ferries;	223005 Electricity	4,000
e) Sector Statistical Abstract Prepared and Disseminated;		223006 Water	1,500
		224004 Cleaning and Sanitation	1,250
f) Transport Sector Data management system reviewed, maintained and Updated;	f) 01No. meeting to review the TSDMS held and Data migration to Data For All (DFA) platform ongoing;	227001 Travel inland	6,694
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

b) Monitoring of sector core projects deferred to Q2 due to limited funds in Q1;

c) Sensitization workshop not held due to the effects of covid-19 pandemic and the budget cuts;

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	69,519
		Wage Recurrent	0
		Non Wage Recurrent	69,519
		<i>AIA</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Spent
a) Mid term Review of the 16th Joint Transport Sector Review held;	211103 Allowances (Inc. Casuals, Temporary)	15,750
c) Sector Quarterly Performance reports prepared and disseminated;	221008 Computer supplies and Information Technology (IT)	7,502
d) 08No. Sector Projects prepared and appraised;	221011 Printing, Stationery, Photocopying and Binding	10,000
b) 2No. Transport Research studies undertaken;	227001 Travel inland	5,000
e) Gender and Equity aspects incorporated in plans and programs;	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Transport Research studies deferred due to budget cut;

	Total	43,252
	Wage Recurrent	0
	Non Wage Recurrent	43,252
	<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

	Item	Spent
a) 4No. Staff trained;	211103 Allowances (Inc. Casuals, Temporary)	28,000
b) Joint Monitoring Exercise for FY 2019/20 undertaken;	221011 Printing, Stationery, Photocopying and Binding	12,500
c) Sector performance plans and projects monitored;	227001 Travel inland	6,000
d) NMT Policy monitored;	227004 Fuel, Lubricants and Oils	5,000
d) Performance of Sector Policies monitored;	228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Joint Monitoring Exercise not undertaken because of limited funds in Q1. Activity deferred to Q2;

Sector performance plans and projects not monitored due to budget cuts and Covid 19 restrictions;
Staff not trained due to covid-19 pandemic restrictions;

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	55,500
		Wage Recurrent	0
		Non Wage Recurrent	55,500
		AIA	0
		Total For SubProgramme	341,821
		Wage Recurrent	125,000
		Non Wage Recurrent	216,821
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

		Item	Spent
a) All projects and programs audited and reports prepared;	a) Auditing of projects initiated and activity schedule prepared;	211101 General Staff Salaries	8,750
b) Three Regional Mechanical Workshops Inspected and Reports Produced;	b) Three Regional Mechanical Workshops Inspected and Reports Produced;	211103 Allowances (Inc. Casuals, Temporary)	7,000
		227001 Travel inland	2,025
		227004 Fuel, Lubricants and Oils	10,001
c) Ministry Payroll Reviewed and Payroll Report Produced;	c) Ministry Payroll Reviewed and Payroll Report Produced;	228002 Maintenance - Vehicles	3,000
d) 4No. Management Letters issued;	d) 1No. Management Letters issued;		
e) Advisory role done;	e) Advisory role done;		
f) Adhoc assignments undertaken;	f) Adhoc assignments undertaken;		
g) All subvention funds audited;	g) All subvention funds audited;		
h) East African Civil Aviation Academy and Standard Gauge Railway Project Audited;	h) East African Civil Aviation Academy and Standard Gauge Railway Project Audited;		

Reasons for Variation in performance

Limited funds to undertake planned activities. Auditing of projects to be undertaken in Q2

Total	30,776
Wage Recurrent	8,750
Non Wage Recurrent	22,026
AIA	0
Total For SubProgramme	30,776
Wage Recurrent	8,750
Non Wage Recurrent	22,026

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Outputs Provided

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

		Item	Spent
a) Integrated National Transport Master Plan (NTMP) prepared and disseminated;	a) First calibration of the National Transport Model undertaken;	221008 Computer supplies and Information Technology (IT)	20,000
b) NTMP Implementation Unit operationalised;	c) Contract for preparation of Sector Development Plan (SDP) 2020/21 - 2024/25 awarded and signed;	221011 Printing, Stationery, Photocopying and Binding	12,500
c) Sector Development Plan (SDP) 2020/21 - 2024/25 prepared;	d) Contract for preparation of the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 awarded and signed;	224004 Cleaning and Sanitation	2,500
d) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;		225002 Consultancy Services- Long-term	18,000
g) ICT policy formulated;	g) Draft ToRs for ICT Policy developed;	227001 Travel inland	11,000
h) Regulatory Impact Assessment Reports prepared for URC Amendment Bill, Urban Transport and ICT Policy;		227004 Fuel, Lubricants and Oils	12,500
e) Road Safety policy and National Transport Policy disseminated;	h) Draft RIA report for URC Amendment Bill prepared;	228002 Maintenance - Vehicles	9,600
f) Non Motorized Transport policy reviewed and updated;		228003 Maintenance – Machinery, Equipment & Furniture	9,600
i) Sector M&E policy and framework reviewed, updated and disseminated;			

Reasons for Variation in performance

Modelling software not procured because the National Transport Model is still under development.

Total	95,700
GoU Development	95,700
External Financing	0
AIA	0

Output: 02 Ministry Support Services and Communication strategy implemented.

		Item	Spent
a) Publicity of Government programs and projects undertaken;	a) Publicity of Government programs and projects undertaken;	211103 Allowances (Inc. Casuals, Temporary)	17,500
		228002 Maintenance - Vehicles	1,440

Reasons for Variation in performance

Total	18,940
GoU Development	18,940
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4No. Transport Surveys undertaken (Road Condition Surveys, Transport Infrastructure & Services User Satisfaction Surveys); b) Transport Database network revamped;	b) Draft Terms of Reference to revamp the Transport Database network prepared;	Item	Spent
		211102 Contract Staff Salaries	75,000
		221008 Computer supplies and Information Technology (IT)	17,171
		221011 Printing, Stationery, Photocopying and Binding	1,250
c) National Transport Model maintained;		225001 Consultancy Services- Short term	5,000
d) Contract staff salaries paid;		225002 Consultancy Services- Long-term	54,000
e) Integrated M&E system procured, installed and tested;		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Total	184,921
GoU Development	184,921
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) 12No. Sector Working Group meetings held;	a) 01No. Sector Working Group meetings held;	Item	Spent
b) 16th Joint Transport Sector Review coordinated and held;	b) Contract for development of the ASPR 2019/20 awarded and 01No. taskforce meeting to review the draft report held;	225001 Consultancy Services- Short term	10,000
c) Annual Sector Performance report FY 2019/20 prepared;			

Reasons for Variation in performance

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

b) Bench marking in Management and implementation of Transport Planning/M&E systems and Policy development undertaken;	a) 4No. staff trained in HDM4 model software;	Item	Spent
a) 8No. staff trained in evaluation, project/programme appraisal and Transport Planning;	d) Performance of selected projects undertaken;	225001 Consultancy Services- Short term	2,500
c) Results chain frameworks for 05 selected projects reviewed/updated;		227001 Travel inland	30,000
d) Quarterly Sector Budget performance monitored;		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Restrictions on travel due to covid-19 and budget cuts on travel abroad

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

Capital Purchases

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

	Item	Spent
a) 07 Motor vehicles (03 Station wagons and 04 supervision vehicles) procured; b) 3No. heavy duty printer procured; e) 1No. Generator 250 KVA procured; f) 5No. tablets procured; g) 2No. cameras procured; c) Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) procured; h) Assorted office furniture and fittings procured; d) Assorted ICT equipment procured;	b) Procurement of 02No. heavy duty printers initiated; h) 04No. filing cabinets procured and delivered; d) Procurement of laptops, desktops, and computer consumables initiated.	312213 ICT Equipment 10,454

Reasons for Variation in performance

Procurement of motor vehicles halted due to budget cuts

Total	10,454
GoU Development	10,454
External Financing	0
AIA	0
Total For SubProgramme	365,015
GoU Development	365,015
External Financing	0
AIA	0
GRAND TOTAL	132,211,688
Wage Recurrent	2,758,648
Non Wage Recurrent	15,736,934
GoU Development	46,890,251
External Financing	66,825,855
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Transport Regulation

Recurrent Programmes

Subprogram: 07 Transport Regulation and Safety

Outputs Provided

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

		Item	Spent
a1) 1No Sensitization stakeholders workshop on the Civil Aviation Policy organized.	a1) Consultations on the Draft Civil Aviation Policy carried out with Stakeholders;	211101 General Staff Salaries	200,000
b1) 7 No Members of the Civil Aviation Appeals Tribunal appointed.		211103 Allowances (Inc. Casuals, Temporary)	15,619
		223004 Guard and Security services	5,000
b2)Procurement of office tools and equipment for the Secretariat of the Appeals Tribunal initiated.	d) 1 No. stakeholder Workshop/Retreat on Regulatory Impact Assessment (RIA) held on review URC Act;	223005 Electricity	1,250
		223006 Water	1,750
		225002 Consultancy Services- Long-term	74,179
c1) Procurement of aircraft accident and incident investigation kit initiated.	d1) Draft RIA for URC Act prepared;	227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	7,500
c2) Procurement of office tools and equipment for the aircraft accident and incident unit initiated.	h) Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting;		
c3) Procurement of a consultant to review the aircraft accident and incident investigation manuals initiated	i) Conversion categories for new Driving License classes prepared;		
c4) Procurement of a consultant to develop a secure, reliable and auditable aircraft accident and incident investigation database initiated.d) 1 No. Workshop with Key Stakeholders on review of URC Act conducted.	j) Statement of Requirements for procurement of a Consultant finalized;		
d) Procurement of consultant to do a Regulatory Impact Assessment (RIA) initiated;	k) Procurement for a Consultant to undertake feasibility Study for Project to Streamline the administration and management of motor vehicle registration initiated;		
1No. regional Consultative workshop on Digital speed Limiter Regulations and Standard Carried outg) Retreat to finalise drafting of the manuals for operationalization of motor vehicle registration held			
e) 1 No. bench marking exercise on railway safety management standards and regulations carried out;			
h) Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations signed and gazette;			
i) 2No. communication campaigns carried out on the new Driving Licence and class groupings			

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

i1) 1No. sensitization campaign carried out for the Traffic Police on the new Driving Licence and Class groupings

i2) Finalised Business rules Manual for Driving Licence issuance

j) Statement of Requirements for procurement of a Consultant finalized

j1) Procurement process initiated

j2) Evaluations of proposals finalized

1No. Regional Dissemination Workshop for the Traffic and Road Safety Amendment Act carried out;

k) Procurement Initiated for a Consultant

k1) Contract awarded and signed for the preparation of feasibility study;

Reasons for Variation in performance

a) Further consultations going on whether to have a standalone Policy or include civil aviation in National Transport and Logistics Policy;

e) Not achieved due to Covid-19 Pandemic restrictions;

f) Not achieved due to Covid-19 Pandemic restrictions;

g) Not achieved due to Covid-19 Pandemic restrictions;

h) Partially achieved due to Covid-19 Pandemic restrictions;

h1) Goods Vehicle Regulations are still undergoing review;

i) Partially achieved due to Covid-19 Pandemic restrictions;

i1) Delays in procurement of new service provider for the issuance of Driver Licence;

j) Partially achieved due to Covid-19 Pandemic restrictions;

k) Partially achieved due to Covid-19 Pandemic restrictions;

Not achieved due to Covid-19 Pandemic restrictions;

Total	306,798
Wage Recurrent	200,000
Non Wage Recurrent	106,798
<i>AIA</i>	0

Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Prepared Statement of Requirements for the Annual Road Safety Week service Provider	a) Statement of requirement for development of road safety sensitization and media content prepared;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221011 Printing, Stationery, Photocopying and Binding	875
a1) Procurement process initiated		225001 Consultancy Services- Short term	24,050
b) 1No. Carried out Road Safety Inspection along Kampala - Gulu road		227001 Travel inland	6,000
c) 2No. consultations on enforcement and implementation of regulations carried out	e) 1 No. Road Safety Awareness campaign conducted during issuance of route charts for PSV operators;	227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500
e) 1No. Road Safety Awareness campaign conducted	g) 7 Driving schools inspected ;		
f) 3No. Sport rally routes inspected for safety and any incidents investigated	h) 8,524 PSVs Inspected;		
g) 15No. Driving Schools Inspectedh) 5500No. PSVs Inspected			
h1) Procurement for the supply of Assorted Inspection Tools initiated			

Reasons for Variation in performance

- a) Partially achieved due to Covid-19 Pandemic restrictions;
 - b) Not achieved due to Covid-19 Pandemic restrictions;
 - c) Not achieved due to Covid-19 Pandemic restrictions;
 - d) Not achieved since No rally took place during the period due to Covid-19 Pandemic restrictions;
 - f) Over achievement attributed to KCCA enforcement on compliance with PSV requirements;
- Partially achieved due to Covid-19 Pandemic restrictions;

Total	60,925
Wage Recurrent	0
Non Wage Recurrent	60,925
<i>AIA</i>	0

Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a1) 3No Up country aerodromes inspected for compliance with ICAO standards and recommended practices in Jinja ,Tororo and Soroto.	a) 3 No of Up Country aerodrome inspections and sensitisation activities were done August and September, 2020. These involved Jinja Airfield, EACAA, Soroti and Fort Portal;	Item	Spent
b2)1 No National Air Transport Facilitation Meeting organized.	b2) 1 No National Air Transport Facilitation Meeting was held on 27th August, 2020 at Entebbe International Airport to consider the implementation of the Covid 19 Pandemic SOPs in preparation for resumption of operations;	211103 Allowances (Inc. Casuals, Temporary)	3,500
c1) 1 No Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conducted.	c1) 1 No Inspection of Entebbe International Airport was done on 27th August, 2020 to assess the airport's readiness to resume operations post the Covid 19 Pandemic lockdown;	221011 Printing, Stationery, Photocopying and Binding	500
d1)		227001 Travel inland	7,900
e1) 1 No Staff trained in Aircraft Accident and Incident Investigations.		227004 Fuel, Lubricants and Oils	5,000
f1) 1 No EACAA and UCAA performance assessment mission conducted.		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,500

Reasons for Variation in performance

- d) East African Consultative Meetings on facilitation of Air Transport to be held in Q2;
- e) Not Achieved due to COVID-19 Pandemic restrictions;
- f) Not Achieved due to COVID-19 Pandemic restrictions;

Total	23,400
Wage Recurrent	0
Non Wage Recurrent	23,400
<i>AIA</i>	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1- 1No. Regional / local Meeting on Road Vehicle Standardization attended	a) Uganda US 479 - Code of practice—Inspection of road vehicles for roadworthiness, was identified for review	Item	Spent
2- Draft technical specifications for 1No. Vehicle Standard Developed	Uganda US 548: 2004 - Motor vehicle safety specification — Strength of seats and of their anchorage, to cater for a head restraint;	221011 Printing, Stationery, Photocopying and Binding	563
3- 1No vehicle standard enforced;	b) The Draft Standard is being discussed in the Technical Working Group of UNBS;	227001 Travel inland	9,979
1- 1No Standard on Digital Speed Limiter printed and disseminated	c) All engagements of the Ministry and SGS with Parliamentarians regarding investigations about the contract coordinated;	227004 Fuel, Lubricants and Oils	5,400
3- Procurement of Service for setting up a Digital Speed Limiter monitoring platform initiated;	c1) Engagements between the MOWT, SGS, URA and Uganda Police Force regarding establishment of the motor vehicle information sharing system (Interfaces) coordinated;		
4- 2No Staff trained on implementation of Digital Speed Limiter Standard	c2) First Draft of the Communication Strategy Plan prepared;		
1- 1No. monitoring exercise on performance of Mandatory vehicle inspection services carried out;	c3) The Traffic and Road Safety (Motor vehicle Inspection) Regulations 2016 amended;		
2- 2No. Staff trained on Automated motor vehicle inspection services	d) 1No. monitoring exercise on driving tests carried out;		
1No. monitoring exercise on driving tests carried out			

Reasons for Variation in performance

a) Not Achieved due to COVID-19 Restrictions;

b) Not Achieved due to COVID-19 Restrictions;

Total	15,942
Wage Recurrent	0
Non Wage Recurrent	15,942
<i>A/A</i>	0

Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 5000 No. PSVs licensed	a) 9,177 all categories licenses issued;	Item	Spent
b) 100 No. bus operator licences issued	b) 117 Bus operator Licences issued;	211103 Allowances (Inc. Casuals, Temporary)	8,757
c) 375 No. PSV Driver Badges processed and Issued	c) 153 Driver badges Issued;	221008 Computer supplies and Information Technology (IT)	7,600
d) 15 No. Driving Schools Licensed	d) 07 No. Driving Schools Licensed;	221011 Printing, Stationery, Photocopying and Binding	1,455
e) 2 No. Major Routes Monitored and surveyed	f) Statement of Requirements for remodeling of Regional Offices for Motor Vehicle Registration prepared;	223005 Electricity	1,000
f) Prepared Statement of requirements and initiated procurement;		223006 Water	500
		224004 Cleaning and Sanitation	329
		227001 Travel inland	8,135
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

- a) Over achievement attributed to KCCA enforcement on compliance with PSV requirements;
- c) Partially achieved due to COVID-19 Restrictions;
- d) Partially achieved due to COVID-19 Restrictions;
- e) Not Achieved due to COVID-19 Restrictions;

Total	35,275
Wage Recurrent	0
Non Wage Recurrent	35,275
AIA	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

a) Accident reports reviewed, occurrences investigated as and when they occur.	b) 1 No. Sensitization exercise on Rail Transport Safety carried out and report produced;	Item	Spent
b) 1 No. Sensitization exercise on Rail Transport Safety carried out and report produced.		223005 Electricity	250
c) 1 No. Safety inspection on railway lines exercise carried out and report produced.		223006 Water	250
d)		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	750
		273102 Incapacity, death benefits and funeral expenses	250

Reasons for Variation in performance

- a) Not carried as there were no accidents during the period;
- c) Safety inspection on railway lines not conducted due to limited funds in Q1;

Total	3,900
Wage Recurrent	0
Non Wage Recurrent	3,900

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	446,240
		Wage Recurrent	200,000
		Non Wage Recurrent	246,240
		AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Spent
a) Inland Water Transport Bill submitted to parliament;	a) First reading of the IWT Bill 2020 by parliament undertaken;	225001 Consultancy Services- Short term 6,000
b) Disseminate and implement the IMO conventions acceded to c) Consult stakeholders on the development of MoUs with Marine Police and MAAIF on regulation coordination d) Develop Terms of Reference for the development of the IWT Port Policy	b) SOLAS and SAR implemented;	227001 Travel inland 4,000
	c) Consultations with stakeholders on the development of MoUs with Marine Police and MAAIF on regulation coordination conducted;	227004 Fuel, Lubricants and Oils 3,250
	d) Draft Terms of Reference for the development of the IWT Port Policy developed and under review by the Maritime Administration;	

Reasons for Variation in performance

Consultations were slowed down by the Covid 19 restrictions
 Dissemination could not be undertaken due to Covid 19 restrictions
 Wider review at sector level of the ToRs could not be done due to Covid 19 restrictions

Total	13,250
Wage Recurrent	0
Non Wage Recurrent	13,250
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 125No. IWT vessels inspected for registration and licensing;b) 01No. public awareness campaign on IWT inspection, registration and licensing carried out;c) 75No. IWT vessels of traditional build licensed;e) 05No. of conventional vessels inspected, registered and licensed f) 03No. Recognised Organisations (ROs) [BV, IRS and Libero] Monitored	a) 69No. IWT vessels inspected for registration and licensing; c) 58No. IWT vessels licensed; f) 03No. Recognized Organizations (ROs) [BV, IRS and Libero] monitored;	Item 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 838 500 5,000 1,200

Reasons for Variation in performance

Inspections were affected by limited funding in Q1;

No public awareness campaigns could be conducted due to Covid 19 restrictions

Total	7,538
Wage Recurrent	0
Non Wage Recurrent	7,538
<i>AIA</i>	0

Output: 06 Ships and Ports programs coordinated and monitored

a) 01No. public awareness campaign on environment protection and security carried out;	Item 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland	Spent 1,000 3,381 2,000
b) 02No. landing sites inspected for safety;		

Reasons for Variation in performance

No public awareness campaigns could be conducted due to Covid 19 restrictions

Total	6,381
Wage Recurrent	0
Non Wage Recurrent	6,381
<i>AIA</i>	0

Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 11No. Aids To Navigation (AToNs) inspected and maintained;c) Develop terms of reference for the feasibility study and scoping for the survey and development of nautical charts for Lake Victoria and initiate procurementd) 100% reported IWT fatal accidents investigated;	a) 02No. AToNs with compromised foundations due to raising water levels of the level removed for safe custody at Maritime Administration; c) Draft terms of reference for the feasibility study and scoping for the survey and development of nautical charts for Lake Victoria developed and under review by the Maritime Administration;	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,444 3,000

Reasons for Variation in performance

Limited financial resources could not allow inspection of all installed AToNs
 Limited funds affected this output
 Planned output was affected by Covid 19 restrictions

Total	4,444
Wage Recurrent	0
Non Wage Recurrent	4,444
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

a) Annual contribution to the International Maritime organisation (IMO) Paid;	Item	Spent
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Reasons for Variation in performance

released funds were insufficient to clear subscription fees. To be partly paid in Q2

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	31,613
Wage Recurrent	0
Non Wage Recurrent	31,613
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 2No. Contract Staff Salaries paid for Qtr1	a) 2No. Contract Staff Salaries paid;	Item	Spent
		211102 Contract Staff Salaries	86,132
b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	212101 Social Security Contributions	7,276
		221011 Printing, Stationery, Photocopying and Binding	1,850
c) Job Descriptions for the 6No. critical positions for Motor Vehicle registration function prepared	c) Job Descriptions for critical positions for Motor Vehicle registration function prepared;	227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,200

Reasons for Variation in performance

Total	109,457
GoU Development	109,457
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

a) Received Bids for Works Contractor		Item	Spent
a1) Completed evaluation;	a) Final Detailed Architectural and Engineering Reports including Tender documents submitted;	312101 Non-Residential Buildings	123,308
b) Tendering assistance provided by Consultant	a1) Statutory Approvals for the designs sought;		

Reasons for Variation in performance

- a) Covid-19 Pandemic Restrictions affected the progress;
- b) Awaiting procurement of a Contractor;

Total	123,308
GoU Development	123,308
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Finalised Statement of Requirements for the motor vehicle registration system	a) Digital Archiving of motor vehicle registrations records and provisional register produced at 50%;	Item 312213 ICT Equipment	Spent 1,835,721
a1) Procurement of the service provider for the motor vehicle registration system initiated			
b) Statement of Requirements prepared and procurement initiated for the Service Provider for the term maintenance and support;	b) Statement of Requirements for Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS finalised Market Survey carried out;		
c) Statement of Requirements prepared and procurement initiated for the Consultant for supervision of the implementation of the administration and Management of Motor vehicle Registration and its integration with other support systems of Government MDAs;	b) Statement of Requirements for the supervision of the implementation of the administration and Management of Motor vehicle Registration finalised and market Survey carried out;		
d) Service Provider for development of an online applications and payments portal for licensing requirements Procured;	b) Statement of Requirements for online applications and payments portal for licensing requirements finalised and market Survey carried out;		

Reasons for Variation in performance

- a) Covid-19 Pandemic Restrictions affected the progress;
- a) Partially achieved due to Covid-19 Pandemic Restrictions which affected the progress;
- b) Partially achieved due to Covid-19 Pandemic Restrictions which affected the progress;
- d) Partially achieved due to Covid-19 Pandemic Restrictions which affected the progress;

Total	1,835,721
GoU Development	1,835,721
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

a) Statement of Requirements prepared	Item	Spent
a1) Procurement initiated;		

Reasons for Variation in performance

- a) Procurement not initiated as budget line affected to due effects of Covid-19 Pandemic

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,068,487

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	2,068,487
		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) Proposed SAR policy benchmarked	211102 Contract Staff Salaries	22,500
b) 02 No. Value Added Services - HIV/AIDs awareness programs conducted	b) Evaluation for procurement for Value Added Services -HIV/AIDs mainstreaming in fishing communities in the islands submitted;	
d) 1 No. Awareness campaigns on SAR , MARPOL and SOLAS Conventions conducted		
e) 500 No of SAR and SOLAS Conventions Publications procured		
f) Advertise for Technical Assistance for the Maritime Administration department;	f) Terms of Reference for procurement of Technical Assistance for the Maritime Administration department prepared;	

Reasons for Variation in performance

Delays caused as result of SoPs set to control spread COVID-19

Delays in the deliverables by the Consultancy

Dissemination of International Maritime Organisation Convention publications deferred due to lack of funds

Implementation of International Maritime Organization (IMO) conventions deferred due to lack of funds;

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

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
c) Supplies Contract for 9 No. Rescue, 1 No. Ambulance & 1 No. Firefighting boats awarded	a) Contract for supply of 9 No. Rescue & 1 No. Firefighting boats signed;	Item	Spent
d) Procurement for Supplies and Installation services of Electronic Boat Tagging and Tracking System for the Maritime Administration initiated	a1) Contract for supply of 1 No. Ambulance & 1 No. Firefighting boats awarded;	211102 Contract Staff Salaries	15,000
e) Procurement for construction contractor for 9 No. women drying shades initiated	b) Inception report for Electronic Boat Tagging and Tracking System prepared;	221012 Small Office Equipment	300
f) Design and Build Contractor for 9 No. Quays procured	c) Designs for Nine (9) Search and Rescue Centres and Nine (9) Women drying sheds prepared;	222003 Information and communications technology (ICT)	1,200
a) Design and Build Contractor for Maritime Training Pool, FTI Training Lab and slipway awarded	d) Bids for Design and Build Services for Fisheries Training Institute (FTI) Training Maritime Training Lab and slipway Consultancy Evaluated	227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Delay to procure Consultancy as result of SoPs for COVID-19 PUT IN PLACE IN Q3 & Q4 FY 2019/20
 Delays caused by failure of Consultancy deliverables as stipulated in Contract
 Procurement on schedule

Total	30,500
GoU Development	30,500
External Financing	0
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

a) Service level agreements for MRCC and MCN services and Operationalisation of 110 emergency number established	a) Service level agreements for MRCC and MCN services and Operationalization of 110 emergency number Consultancy procured	Item	Spent
b) 2 No. Port reception facilities at Lwanika and Namasale established;		225001 Consultancy Services- Short term	10,000
c) 2 No. Ports of Portbell and Jinja and 1 No landing sites of Kiyindi inspected;	c) Two (2) No. Ports of Portbell and Jinja and One (1) No landing sites of Kiyindi inspected;		
d) 1 No. Ports inspected for compliance to International Ship and Port Facility Security Code;	d) Inspection of one (1) No. Port for compliance to International Ship and Port Facility Security Code conducted;		

Reasons for Variation in performance

Construction of Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell deferred due to lack of funds
 Delays caused because service providers recommended by MOICT abandoned initial procurement so new procurement was initiated

Total	10,000
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Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	10,000
		External Financing	0
		AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
a) Consultancy services for Architectural and Civil designs for development of a Maritime Institute at Busitema University initiated;	a) Setting up a Maritime Institute at Busitema University coordinated;	221011 Printing, Stationery, Photocopying and Binding	625
		223005 Electricity	1,000
c) 3 No. Aids to Navigation installed and maintained	d) 2 No. Search and Rescue centres at Kiyindi and Kaiso operations monitored;	223006 Water	750
d) 2 No. Search and Rescue centres at Kiyindi and Kaiso operations monitored;		225001 Consultancy Services- Short term	12,500
b) 1 No. Safety awareness campaign including training in Personal Survival Techniques on water for women and children in fishing communities at Bukakata conducted;	e) Design Contract for Architectural and Engineering for MRCC to SG for clearance submitted;	227001 Travel inland	3,000
e) Architectural and Engineering for MRCC designs contract signed	f) Standard bidding documents for construction of Search and Rescue (SAR) submitted to AfDB for No Objection;		
f) Procurement for construction contractor for 9 No. SAR centres initiated	g) Meeting with Telecom Companies (MTN and Airtel) to discuss increase percentage signals held		
g) 20% of Lake Victoria covered by GSM signal;			

Reasons for Variation in performance

Awareness campaigns have been halted under the GoU SoPs to prevent spread of COVID-19
 Delays in commitment from the Telecom Companies and Regional Project Scoping activity to harmonise this regional component
 Delays to get clearance from SG Office
 GoU released funds to Busitema University, so implementation plans changed.
 Installation and maintenance of Aids to Navigation deferred due to lack of funds

Total	17,875
GoU Development	17,875
External Financing	0
AIA	0
Total For SubProgramme	80,875
GoU Development	80,875
External Financing	0
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Implementation of Regional Transport Sector Projects and Programmes coordinated	a) MoU between Egypt and Uganda on Transport related matters reviewed;	Item	Spent
b) National Railway Transport Policy developed		211101 General Staff Salaries	800,911
c) ToR for the Urban Transport Policy prepared;	c) ToR for the Urban Transport Policy under review;	211103 Allowances (Inc. Casuals, Temporary)	1,662
		221012 Small Office Equipment	2,500
		222003 Information and communications technology (ICT)	4,850
		223004 Guard and Security services	13,200
		223005 Electricity	13,750
		223006 Water	10,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	467

Reasons for Variation in performance

Developing of a National Railway Transport Policy to be reinitiated;

Total	851,340
Wage Recurrent	800,911
Non Wage Recurrent	50,429
A/A	0

Output: 02 Monitoring and Capacity Building

a) Performance of URC, UCAA, and EACAA Soroti monitored and quarterly performance reports prepared;	a) Performance Reports for URC and CAA Quarter one FY 2020/21 Reviewed and Reports prepared;	Item	Spent
		227001 Travel inland	6,675
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	16,675
Wage Recurrent	0
Non Wage Recurrent	16,675
A/A	0

Output: 07 Feasibility/Design Studies

a) 2no. Socio-economic surveys on district roads conducted	a) 2no. Socio-economic surveys on district roads conducted;	Item	Spent
b) Development of TOR for the study on the development of Uganda's Transport and Logistics industry undertaken;		211103 Allowances (Inc. Casuals, Temporary)	3,492
c) TOR for Feasibility study for the development of Upcountry Aerodromes developed;	c) Draft TOR for Feasibility study for the development of Upcountry Aerodromes developed;	225001 Consultancy Services- Short term	20,500
		225002 Consultancy Services- Long-term	217,200
		227001 Travel inland	7,260

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Study on the development of Uganda's Transport and Logistics industry not conducted due to insufficient funds;

Total	248,452
Wage Recurrent	0
Non Wage Recurrent	248,452
AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

	Item	Spent
a) 134,200 liters of fuel (Avgas) and oils procured	263104 Transfers to other govt. Units (Current)	818,453
b) 9no. of Aircraft maintained;	263321 Conditional trans. Autonomous Inst (Wage subvention)	405,000
d) Staff wages and salaries paid;		
e) 16No. of staff trained;		
f) 3 motor vehicles procured;		
g) Aircraft engine purchased;		
a) 19 PPL pilots, 15 CPL pilots, 8 IR&ME pilots, 10 Aircraft maintenance engineers and 15 flight operation officers trained;	d) Staff wages and salaries paid;	
	e) 02No. of staff trained;	

Reasons for Variation in performance

1No. aircraft needs major repair and 1No. is under insurance
Institution was none operational in Q1 due to COVID 19 thus there was no need to procure fuel;

Procurement of Aircraft single engine and twin engines halted due to budget cuts

Procurement of motor vehicles halted due to budget cuts

Training of other staff was hindered by the COVID 19 restrictions since it was supposed to be out of the country

Training of students was hindered by the COVID 19 restrictions since it was supposed to be undertaken out of the country

Total	1,223,453
Wage Recurrent	0
Non Wage Recurrent	1,223,453
AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;b) 50% Car parking to serve the new terminal building at Arua Airport constructed;	263104 Transfers to other govt. Units (Current)	311,594
	b) Procurement for construction of Car parking to serve the new terminal building at Arua Airport initiated;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delays in procurement process

Total	311,594
Wage Recurrent	0
Non Wage Recurrent	311,594
AIA	0

Output: 53 Institutional Support to URC

Item	Spent
a) Maintenance of an accumulation of 70Km of Railway Line Malaba-Kampala, Port Bellb) Preparation of bidding documents for maintenance spare parts & materials, tendering, bids evaluation & contract signing. Arrival of maintenance spare parts & materials at NLK W/Shops. c) Company assets and business secured through payment of Insurance Policy (Goods in Transit, Marine Hull and Staff)d) Support to the Arbitration process (legal fees and case incidentals) offered; e) Support for the Business process and systems done f) Gender & Equity, HIV/AIDS, malaria and environmental issues mainstreamed in URC;	778,984
a) Weeding by SMEs undertaken;	
b) Service kits, tyres and spare parts for repair of locomotives procured;	
d) Support to the Arbitration process (legal fees and case incidentals) offered;	
e) Terms of reference for systems integration developed;	
f) Procurement of sanitizer for staff to guard against Covid-19. Staff sensitizations on covid-19 undertaken;	

Reasons for Variation in performance

Insufficient funds for maintenance of Malaba-Kampala railway line;
 Insufficient funds for maintenance of wagons and locomotives;
 Insufficient funds to cover Insurance policies for URC assets, business and employees;

Travel ban due to covid-19 pandemic

Total	778,984
Wage Recurrent	0
Non Wage Recurrent	778,984
AIA	0
Total For SubProgramme	3,430,497
Wage Recurrent	800,911
Non Wage Recurrent	2,629,586
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 2.5505 Hectares of land for Malaba-Kampala ROW acquired.	a1) 1.281 Hectares acquired;	Item	Spent
b) Demolition of property within acquired ROW and demarcation undertaken.	a2) 06No. PAPs were paid;	263204 Transfers to other govt. Units (Capital)	883,292
c) NCIP - SGR cluster decisions implemented.	b) Demolition and clearance of 20km of acquired ROW undertaken.	263321 Conditional trans. Autonomous Inst (Wage subvention)	1,503,950
d) Project administration undertaken.	c1) Kenya engaged on connectivity timelines;		
e) Needs assessment for Project planning and programming software undertaken.	c2) Draft background paper to Loan repayment prepared;		
f) Coordination with stakeholders on HIV/AIDS and Gender Equity issues undertaken.	d1) Responses to concerns raised by stakeholders (Cabinet, Parliament, MoFPED and others) were prepared;		
g) Coordination with stakeholders on environmental concerns undertaken.	d2) Project work plans and Status reports were prepared and submitted periodically;		
h) TORs for LRT feasibility study, preliminary engineering design and commercial case study developed.	f1) Mobilization and Sensitization of PAPs on HIV/AIDS, Gender and Equity issues was undertaken;		

Reasons for Variation in performance

Coordination with stakeholders on environmental concerns not undertaken due to limited funding;

Insufficient funds to undertake land acquisition;.

Mode of implementation of LRT yet to be agreed upon with MoFPED.

Total	2,387,242
GoU Development	2,387,242
External Financing	0
AIA	0
Total For SubProgramme	2,387,242
GoU Development	2,387,242
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 01 Policies, laws, guidelines, plans and strategies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4No. contract staff to support the development of Bukasa Project recruited and salaries paid.	a) Recruitment process of 6No. contract staff to support the development of Bukasa Project on-going;	211102 Contract Staff Salaries	48,179

Reasons for Variation in performance

Total	48,179
GoU Development	48,179
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) Consultant to undertake 4No. Socio-economic surveys for Road, Air, Water and Rail Transport procured;	a) 1No Socio Economic survey on Road and Water transport undertaken;	225001 Consultancy Services- Short term	25,000
b) Consultant to prepare a Strategy for the development of Lake Kyoga procured;	b) Procurement to prepare a Strategy for the development of Lake Kyoga is in advanced stages;	225002 Consultancy Services- Long-term	120,000
d) Consultant to undertake Quarterly Compliance Monitoring of Environmental and Social Safeguards procured;	c) Procurement to undertake Quarterly Compliance Monitoring of Environmental and Social Safeguards is in advanced stages;		
c) Consultant to conduct Environmental Audit of Bukasa Port procured;	d) Procurement to conduct Environmental Audit of Bukasa Port is in advanced stages;		

Reasons for Variation in performance

Total	145,000
GoU Development	145,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) Compensation of 40 Project Affected Persons (PAPs) for Bukasa Port undertaken;	a) Payment for road works of Kinawataka- Bukasa Road (85%) undertaken;	312104 Other Structures	2,179,905

Reasons for Variation in performance

Implementation of RAP was affected by Covid 19 restrictions;

Road works had been suspended due to non payment pending fulfillment of conditions by lenders;

Total	2,179,905
GoU Development	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	2,179,905
		AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Spent
a) 5% of Dredging, Piling and swamp charging works for Bukasa Port undertaken;	a) Procurement of a Contractor for Dredging, piling and swamp surcharging works is in advanced stage;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 83 Border Post Reahabilitation/Construction

	Item	Spent
a) Construction of Katuna One Stop Border Post procured and civil works commenced;	a) 100% construction works for Katuna OSBP (Phase 1) completed and 18% Construction of Katuna OSBP (Phase 2) completed	310,788
b) 30% of physical works for Malaba One Stop Border Post completed;		
d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1No. report prepared	b) 100% Construction of exit road at Malaba OSBP completed	
c) 20% construction works for Gulu Logistics hub completed	d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1No. report prepared	
	c) Design completed and Mobilization for Ground Breaking for the Construction of Gulu Logistic Hub by H.E the President of Uganda completed	

Reasons for Variation in performance

Total	310,788
GoU Development	310,788
External Financing	0
AIA	0
Total For SubProgramme	2,683,872
GoU Development	503,967
External Financing	2,179,905
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)			
a) 100% works of the New cargo center complex for Entebbe airport completed	a) 95% works of the New cargo center complex for Entebbe airport completed	Item 263204 Transfers to other govt. Units (Capital)	Spent 34,656,094
b) 25% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed	b) 100% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed;		
c) 67% civil works for Expansion of Apron 1 for Entebbe airport completed	c) 100% civil works for Expansion of Apron 1 for Entebbe airport completed;		
d) 0% rehabilitation works for Apron 1 for Entebbe airport completed	d) 67% rehabilitation works for Apron 1 for Entebbe airport completed;		
e) 0% of civil works at New Passenger Terminal Complex for Entebbe airport completed	e) 2% of civil works at New Passenger Terminal Complex for Entebbe airport completed;		

Reasons for Variation in performance

Restrictions on travel abroad due to COVID 19 enabled fast tracking and a good performance of the project activities;

Total	34,656,094
GoU Development	0
External Financing	34,656,094
AIA	0
Total For SubProgramme	34,656,094
GoU Development	0
External Financing	34,656,094
AIA	0

Development Projects

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

Outputs Provided

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

a) Contract for preparation of the final Mitigation Plan for Gulu Municipal Council roads awarded;	a) ToR for preparation of the final Mitigation Plan for Gulu Municipal Council roads prepared and approved;	Item 225001 Consultancy Services- Short term	Spent 7,500
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Reasons for Variation in performance

Delays in review and approval of ToR for preparation of the final Mitigation Plan to commence the procurement process;

Total	7,500
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Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	7,500
		External Financing	0
		AIA	0

Output: 02 Monitoring and Capacity Building

a) Monitoring and inspection of project activities under taken and 1 report prepared;	a) Monitoring and inspection of project activities under taken and 1 report prepared;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	3,885
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	17,385
GoU Development	17,385
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

a) Defects Liability Period works for Gulu Municipal Council roads undertaken;	a) Defects Liability Period works for Gulu Municipal Council roads undertaken;	Item	Spent
		312103 Roads and Bridges.	54,000
b) Tax reimbursements on equipment and input materials for civil works submitted and processed;			

Reasons for Variation in performance

Tax reimbursements on equipment and input materials for civil works not undertaken due to lack of funds;

Total	54,000
GoU Development	54,000
External Financing	0
AIA	0
Total For SubProgramme	78,885
GoU Development	78,885
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 1No. BRT and Urban mobility training held;		Item	Spent
b) 1No. Post graduate training in Transport Planning and Engineering undertaken;			

Reasons for Variation in performance

Planned activities affected by the Covid 19 restrictions;

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

b) Procurement of Consultant undertaken;	a) Inception report for updating traffic data of the BRT studies prepared;	Item	Spent
		225002 Consultancy Services- Long-term	53,974

Reasons for Variation in performance

Total	53,974
GoU Development	53,974
External Financing	0
AIA	0
Total For SubProgramme	53,974
GoU Development	53,974
External Financing	0
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

a) Procurement Conducted	Item	Spent
c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport ongoing;	225002 Consultancy Services- Long-term	30,000

Reasons for Variation in performance

Operationalization of Environment Social Management plans not undertaken due to Covid 19;

Planned activities affected due to limited funds and covid 19 restrictions;

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 02 Monitoring and Capacity Building

a) 3No. Site meetings conducted and 01 report prepared	a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,480
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	6,999
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	47,479
GoU Development	47,479
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

a) 48.5% cumulative works for the development of Kabaale International Airport completed;	a) 48.62% of physical works for the Development of Kabaale International Airport completed;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	367,500
b) 3no. Project Mgt meeting conducted 1no. Steering Committee meetings conducted	b) 1no. Project Mgt meeting conducted;	312104 Other Structures	29,989,855

Reasons for Variation in performance

Total	30,357,355
GoU Development	367,500
External Financing	29,989,855
AIA	0
Total For SubProgramme	30,434,834
GoU Development	444,979
External Financing	29,989,855
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Uganda Airlines capitalized;	a) Uganda Airlines capitalized;	Item	Spent
b) 15 No. pilots supported in simulator training;	f) European Union Aviation Safety Agency (EASA) certification process commenced;	263321 Conditional trans. Autonomous Inst (Wage subvention)	18,600,000
f) manuals and required documentation for EASA certification prepared;	d) Application for slots to London and Dubai submitted and designation for Dubai obtained;		
d) route designation and application for slots to London, Dubai and Guangzhou requested;	e) Procurement for self handling equipment completed and awaiting delivery;		
e) 30% self handling at Entebbe (Passenger check in) achieved;	e1) Recruitment of staff to handle self handling commenced;		
c) recruited of 32No. pilots for A330-800 neo completed;			

Reasons for Variation in performance

Training affected by COVID 19 restrictions. To be undertaken in Q2;

Total	18,600,000
GoU Development	18,600,000
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

Payment for the Airbus aircraft to be effected in Q2;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	18,600,000
GoU Development	18,600,000
External Financing	0
AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 02 Monitoring and Capacity Building

Preparatory activities for the 5-areas of training done(set up training area at Nalukolongo done).	a) Preparatory training undertaken through NTU consultants;	Item	Spent
Preparatory activities for the design of the Kampala Multi modal hub undertaken			
Preparatory activities for the detailed technical designs of the 22km civil works undertaken			
Quarterly monitoring of Project activities undertaken			

Reasons for Variation in performance

Limited funds to undertake planned activities
Quarterly monitoring of Project activities not undertaken due to limited funding;

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

Preparatory activities conducted (Site for manufacturing of the concrete sleepers prepared)	a) Preparatory activities conducted (Site for manufacturing of the concrete sleepers prepared);	Item	Spent
		312103 Roads and Bridges.	200,000

Reasons for Variation in performance

Limited funds to undertake planned civil works of Namanve-Kampala-Kyengera;

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0

Development Projects

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Project Progress monitored and a report is prepared for the rehabilitation of Tororo – Gulu Railway line	a) Project Progress monitored and a report prepared for the rehabilitation of Tororo – Gulu Railway line;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	43,750
		221011 Printing, Stationery, Photocopying and Binding	9,999
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	98,749
GoU Development	98,749
External Financing	0
AIA	0

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

a) 1000 PAPs from Tororo, Butaleja and Mbale compensated.	a) 1,690 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja and Mbale) verified and disclosed;	Item	Spent
b) RAP activities along Tororo – Gulu Railway line monitored			
c) Design review for the rehabilitation of Tororo – Gulu Railway line in progress	b) RAP activities along Tororo – Gulu Railway line monitored;		
d) Mobilization of equipment and key staff for the rehabilitation of Tororo -Gulu Railway line	c) Design review for the rehabilitation of Tororo – Gulu Railway line in progress;		
Ballast production phase1 for the rehabilitation of the Railway line completed	d) Mobilization of equipment and key staff for the rehabilitation of Tororo -Gulu Railway line Ballast production phase1 for the rehabilitation of the Railway line completed;		
e) Civil Works for the rehabilitation of Tororo -Gulu Railway line work in progress	e) Civil Works for the rehabilitation of Tororo -Gulu Railway line work commenced;		

Reasons for Variation in performance

Compensation of PAPs along Tororo – Gulu Railway line delayed due to verification by NIRA.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	98,749
GoU Development	98,749
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 of roads, bridges and drainage structures prepared;	a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	424,560
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	7,209
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Bench marking for the policies could not be undertaken due to Covid 19 restrictions;

Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy not undertaken due to Covid 19 and limited funds;

Total	455,269
Wage Recurrent	424,560
Non Wage Recurrent	30,709
AIA	0

Output: 04 Monitoring and Capacity Building Support

a) 25km of District Roads cleared and graded and 20km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola using Force Account;b) Performance of UNRA monitored and evaluated;c) 30 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese,Ntoroko, Rubanda, Kayunga, Mukono,Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;d) Publicity of projects under Roads and Bridges undertaken;	c) 20 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese,Ntoroko, Rubanda, Kayunga, Mukono,Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,500
		223004 Guard and Security services	25,000
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	16,890
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	35,000
		228001 Maintenance - Civil	864,000
		228002 Maintenance - Vehicles	5,929

Reasons for Variation in performance

Insufficient funds to undertake clearing, grading and gravelling of district roads;

Performance of UNRA not monitored due to insufficient funds;

Publicity of projects under Roads and Bridges not undertaken due to budget cuts on advertising;

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	979,319
		Wage Recurrent	0
		Non Wage Recurrent	979,319
		<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

a) TNA carried out in 8No DLGs & 5No urban LGs for selection of Engineering staff and Non-Engineering staff to Undertake training in LBT, LCS, & CCIs.
 d) Technical supervisors from 8 No. DLGs & 5 No. urban LGs trained in Road development using LBT & LCS.
 h) 0.125km sealed at the training road as part of training
 J) (i) Outreach support carried out by MELTC trainers to 2no. districts and 2no. LBT firms completing LCS trial contracts.

g) Environment and Social Impact Assessment (ESIA) carried out at Kikuyu site for the construction of Cable foot Bridge;

j) Outreach support carried out by MELTC trainers to 2no. Districts and 2no. LBT firms completing LCS trial contracts;

Item	Spent
263104 Transfers to other govt. Units (Current)	315,748
263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000

Reasons for Variation in performance

Brief workshops held at Arua DLG Headquarters to lay strategy for identifying, organizing and conducting training for Road maintenance gangs from the 8No districts of: Nebbi, Arua, Zombo, Maracha, Yumbe, Koboko, Adjumani and Moyo;

Priority was given to reducing outstanding payment certificates for LCS trial contracts works completed by 6no.LBT firms;

The TNA for Kitagwenda, Kamwenge, Kasese, & Bunyangabu districts local governments could not be done due to Lock down situation in the country and inadequate funds available;

Total	555,748
Wage Recurrent	0
Non Wage Recurrent	555,748
<i>AIA</i>	0
Total For SubProgramme	1,990,336
Wage Recurrent	424,560
Non Wage Recurrent	1,565,776
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Construction Standards disseminated in 25 districts;	a) Construction standards issues disseminated in 25 Districts;	Item	Spent
b) Data collection tools for green house gas inventory updated	b) GHG inventory tool updated;	211101 General Staff Salaries	252,809
		221011 Printing, Stationery, Photocopying and Binding	10,788
		223004 Guard and Security services	2,500
		223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	4,270
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

Total	279,067
Wage Recurrent	252,809
Non Wage Recurrent	26,258
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

a) 70No. construction materials testing reports produced;	a) 70No. construction materials testing reports produced;	Item	Spent
b) 02No. ministry projects assessed for Gender and equity responsiveness;		223004 Guard and Security services	147
c) 02No. quality control audits conducted at various construction sites;		223005 Electricity	2,500
e) Quarterly Sector Environment and Social Safeguards Compliance Inception Report prepared;		223006 Water	2,500
		224004 Cleaning and Sanitation	3,023
		225001 Consultancy Services- Short term	6,250
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Annual Sector Environment and Social Safeguards Compliance not done because of delays in procurement process due to COVID19
 Health camps not done because of COVID19
 Ministry projects not assessed for Gender and equity responsiveness because of COVID 19 challenges
 quality control audits not done because of COVID 19 challenges

Total	30,421
Wage Recurrent	0
Non Wage Recurrent	30,421
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 01No. HIV/AIDS Committee Meeting Organised;		Item	Spent
b) 01No. departmental performance review meeting conducted;		211103 Allowances (Inc. Casuals, Temporary)	8,750
c) Contractors Registration and Classification System Register finalized;	c) Contractors Registration and Classification System data transfer compiled for onward submission to NITA-U;	227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

HIV/AIDS activities postponed to Q2 due to inconveniences caused by COVID19
Quarterly departmental performance review meetings not held because of COVID19

Total	17,250
Wage Recurrent	0
Non Wage Recurrent	17,250
<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers

b) ERB activities supported;	b) ERB activities supported;	Item	Spent
		263104 Transfers to other govt. Units (Current)	106,980

Reasons for Variation in performance

Subscription for Engineers in ERB and UIPE not undertaken due to limited funds;

Total	106,980
Wage Recurrent	0
Non Wage Recurrent	106,980
<i>AIA</i>	0
Total For SubProgramme	433,718
Wage Recurrent	252,809
Non Wage Recurrent	180,909
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

a) ToR for development of guidelines for maintenance of Government buildings prepared;	a) ToR for development of guidelines for maintenance of Government buildings prepared;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,200
		221001 Advertising and Public Relations	1,250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,440

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	16,890
Wage Recurrent	0
Non Wage Recurrent	16,890
AIA	0

Output: 02 Management of Public Buildings

		Item	Spent
a) Consultants and Contractors undertaking Government public buildings projects monitored/supervised;	a) Facilitation for Staff to attend Site Meetings, Field Visits/ inspections for projects undertaken;	211101 General Staff Salaries	233,386
b) 4No. venues for national celebrations and state functions prepared;	b) 2No. Venues for National Functions Prepared: (Gulu logistics hub and Rehabilitation of Gulu Tororo meter gauge railway, and Preparation of nomination of presidential candidates at Kyambogo University);	211103 Allowances (Inc. Casuals, Temporary)	889
c) Ministry office premises maintained in good working conditions.		213002 Incapacity, death benefits and funeral expenses	2,000
		221011 Printing, Stationery, Photocopying and Binding	581
		223005 Electricity	1,245
		223006 Water	1,245
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	1,025
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,600

Reasons for Variation in performance

Limited funds to undertake the required maintenance of Ministry premises;

Total	249,471
Wage Recurrent	233,386
Non Wage Recurrent	16,085
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Evaluation of Bids for Consultant concluded;	a) Procurement of a Consultant for Feasibility Studies for MoWT HQs was initiated and advertised;	Item	Spent
b) Inception and First Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	b) Procurement of Consultant for Assessment of Building for Earthquake Resistance was approved by CC and submission to SG for clearance is underway;	221001 Advertising and Public Relations	625
c) Procurement of Consultant to Conduct a census/inventory of Government buildings initiated.	c) ToR for Procurement of Consultant for Census of Government Buildings prepared;	225002 Consultancy Services- Long-term	32,665
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

Lack of funds to initiate the procurement of a Consultant to conduct a census/inventory of Government buildings;

Total	36,690
Wage Recurrent	0
Non Wage Recurrent	36,690
AIA	0

Output: 04 Monitoring and Capacity Building Support

a) 10No Technical support services rendered to MDAs and Reports prepared;	a) 10No. MDA Technically Supported and reports prepared (Office of the President; Ministry of Finance, Planning Economic Development; Parliament of Uganda; Ministry of Internal Affairs; Uganda Revenue Authority; Ministry of Foreign Affairs; Ministry of Defense and Veteran Affairs; Ministry of Public Service; Uganda Road Fund and PPDA and IGG);	Item	Spent
b) 2No. buildings assessed for structural integrity and report prepared ;	b) 2No. buildings assessed for structural integrity (Makerere University-Main Building (ongoing) and Buvuma District HQs);	211103 Allowances (Inc. Casuals, Temporary)	1,339
c) Procurement of tools, ICT equipment, Furniture initiated;d) 4No Staff trained in various programs conducted	c) Procurement of tools, ICT equipment, Furniture initiated;	222003 Information and communications technology (ICT)	2,310
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

MDA requests are demand driven;

No staff was supported for training, due to Covid 19 pandemic lockdown.;

Total	8,349
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	8,349
		AIA	0

Output: 06 Construction related accidents investigated

Item	Spent
1No. investigations on building construction and fire-related accidents conducted and reports prepared.	
a) 3No. investigations on building construction and fire-related accidents conducted and reports prepared (Makerere University – Ivory Tower and Uganda Martyrs Secondary School Namugongo, and Building accident at Makindye);	227001 Travel inland
	100

Reasons for Variation in performance

	Total	100
	Wage Recurrent	0
	Non Wage Recurrent	100
	AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Item	Spent
c) Subscriptions to International Bodies for Building Standards and Licences paid;	
d) Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops.	
a) Annual Subscriptions to International Professional Bodies paid;	
b) Professional registration fees & annual practising fees for Architects and Surveyors paid;	

Reasons for Variation in performance

No Staff support to attend CPDs, Conferences and Symposia, due to Covid 19 Pandemic Lockdown;

UNBS contacted and payment of Standards referenced in the Building Code was yet to be agreed upon.;

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 12 no. staff recruited and staff salaries paid; b) Operational capacity of the national building review board facilitated and maintained; c) Building Industry Management System (BIMS) deployed at NBRB; d) Draft Building control manuals and procedures developed; e) NBRB Hotline procured; f) 100No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;	a) 12 no. staff recruited and staff salaries paid; b) Operational capacity of the national building review board facilitated and maintained; c) Testing of the Building Industry Management System (BIMS) ongoing at NBRB; d) Accident investigation procedures, Legal stop order, Code of conduct for the built environment, Building inspection booklet, Vetting criteria for building operators and Accessibility rating tool developed; e) NBRB Hotline procured and installed; f) 90No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;	Item 263104 Transfers to other govt. Units (Current) 263321 Conditional trans. Autonomous Inst (Wage subvention) 264201 Contributions to Autonomous Institutions	Spent 250,352 647,406 1,820,000

Reasons for Variation in performance

Delays in designing of the Building Industry Management System (BIMS);

Total	2,717,757
Wage Recurrent	0
Non Wage Recurrent	2,717,757
AIA	0
Total For SubProgramme	3,029,257
Wage Recurrent	233,386
Non Wage Recurrent	2,795,871
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ToRs concluded; Procurement documents developed;		Item	Spent
Consultant procured	a) ToRs for review of General Specifications for Roads and Bridges, 2005 concluded, procurement document prepared, invitation for expression of interest being undertaken;	211103 Allowances (Inc. Casuals, Temporary)	17,500
ToRs concluded; Procurement documents developed;		221011 Printing, Stationery, Photocopying and Binding	2,500
Consultant procured		221017 Subscriptions	10,122
ToRs concluded; Procurement documents developed;		225002 Consultancy Services- Long-term	156,000
Consultant procured	b) ToRs for review of Policy statement and guidelines for environment and social safe guards concluded, procurement documents developed, and contract signed with consultant	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	11,240
		228002 Maintenance - Vehicles	5,546

Reasons for Variation in performance

Low release of funds experienced in Q1 halted commitment to commence this activity

Restrictions on office staff congestion led to a general slow down in work out resulting from the work in shift arrangements

Total	212,908
GoU Development	212,908
External Financing	0
AIA	0

Output: 02 Management of Public Buildings

a) Supervision of Construction Works for Mpondwe, Bunagana, Ntoroko and Goli OSBPs;	a) Site handover concluded, Ground breaking and commencement of physical works expected in Q2	Item	Spent
		225002 Consultancy Services- Long-term	32,500
		228001 Maintenance - Civil	36,000
b) Inception and First Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	b) Procurement of Consultant for Assessment of Building for Earthquake Resistance was approved by CC and submission to SG for clearance is underway		
c) Procurement of Consultant to Conduct a census/inventory of Government buildings initiated;	c) ToRs for Procurement for Consultant for Census of Government Buildings prepared		
d) i) Maintenance of Lukaya Market Facility during DLP;			
ii) Bids for Contractors for Lt. Tito Okello House evaluated and contract signed;	d) Remedial Works for Lukaya Market and Kyabazinga Palace before handover are in advanced a stages and will be concluded in Q2. The scope the Tito Okello House now includes Servant's Quarters, Boundary Wall, Gate House, Main House Renovation Works and others. These works were advertised, bids were received and evaluated and report was submitted to CC for consideration and approval		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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General slow progress arising from work place dynamics of working in shifts as a result of the Covid - 19 outbreak led to a slack in the timing of the activities

Total	68,500
GoU Development	68,500
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
a) 20No. Districts local governments technical audits conducted and reports produced;	a) 20No. District local government technical audits conducted;	211103 Allowances (Inc. Casuals, Temporary)	13,961
b) Annual subscription to Standards custodians (BS -EN, ASTM, and AASHTO) made;	b) Quotations solicited and request for funds made for payment of Annual subscription to Standards custodians (BS -EN, ASTM and AASHTO);	221011 Printing, Stationery, Photocopying and Binding	12,500
Data from the respective MDAs collected		225001 Consultancy Services- Short term	5,000
e) Consultant to conduct dust control research on gravel roads procured;	f) Research proposal for design considerations for temporary works developed and submitted for approval;	227001 Travel inland	10,000
g) Source of material survey conducted;		227004 Fuel, Lubricants and Oils	25,000
	d) Desk studies for developing of a database for construction materials concluded, materials locations identified and preparations for field work made	281503 Engineering and Design Studies & Plans for capital works	37,500

Reasons for Variation in performance

Annual subscription to Standards custodians (BS -EN, ASTM, and AASHTO) to be paid in Q2;
 Low release of funds experienced in Q1 caused sluggish progress
 Low release of funds for Q1 caused postponement of the exercise
 Low release of funds for Q1 caused postponement of the exercise

Total	103,961
GoU Development	103,961
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
ToR prepared; Procurement document prepared	a) Training plan for the staff on material testing at Central Materials Laboratory prepared;	211103 Allowances (Inc. Casuals, Temporary)	69,115
		221017 Subscriptions	11,400
		223006 Water	1,250
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	4,428

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Low release of funds for Q1 caused postponement of the exercise

Total	111,193
GoU Development	111,193
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Quarterly activities submitted and subvention made

a) Quarterly activities submitted and subvention made;

Item	Spent
263104 Transfers to other govt. Units (Current)	7,405

Reasons for Variation in performance

Low release of funds for Q1;

Total	7,405
GoU Development	7,405
External Financing	0
AIA	0

Output: 54 Support to the National Building Review Board

b) 1 no. regional building development inspections conducted;

a) 10No. sites visited for building development inspections in the central region;

Item	Spent
263204 Transfers to other govt. Units (Capital)	125,644

d) 1 no. regional induction and training workshops for Building Committees and Building Control officers conducted;

a1) 12No. building accidents and incidents investigated;

b) 9No. induction and training workshops for building committees conducted;

Reasons for Variation in performance

These inspections are demand driven. 2No. buildings assessed for structural integrity Makerere University-Main Building (ongoing) and Buvuma District HQs.

Training workshops could not be held due to Covid-19 outbreak

Total	125,644
GoU Development	125,644
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement documents prepared, and procurement undertaken Identification of required land, Owner engagement. Procurement documents prepared, and procurement initiated	a) Detailed engineering and architectural designs for remodeling of Central materials laboratory prepared shared for stakeholders input to prepare for procurement b) Ministry acquired free land for the laboratory facility. Survey activities to title and secure the land ongoing; c) Engineering and Architectural designs for construction of Moroto regional laboratory completed, stake holder input solicited and procurement document being submitted	Item 312101 Non-Residential Buildings	Spent 25,800

Reasons for Variation in performance

Total	25,800
GoU Development	25,800
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Approval of procurement sought, procurement documents prepared

Reasons for Variation in performance

Procurement of Motor Vehicles halted due to lack of funds;

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement documents prepared, and procurement initiated

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement documents prepared, Procurement conducted		Item	Spent
Procurement documents prepared, Procurement conducted			
Procurement documents prepared, Procurement conducted			
Reasons for Variation in performance			
Low release of funds for Q1 caused postponement of the exercise			
Low release of funds for Q1 caused postponement of the exercise			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			655,410
GoU Development			655,410
External Financing			0
AIA			0

Program: 04 District, Urban and Community Access Roads

Development Projects

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 9 No. On-going bridge construction projects supervised;	a) 9 No. On-going bridge construction and swamp crossing projects supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Buhindagye, Kabindula, Kisaigi, Muzizi, Bugiri, Amodo;	Item	Spent
b) 3 No. Bridges Inspected across the Country and Reports produced;		211102 Contract Staff Salaries	160,412
d) Bridge inventory data collected in 3 districts;	b) 3No. Bridges Inspected across the Country and Reports produced;	211103 Allowances (Inc. Casuals, Temporary)	40,270
e) Contract staff salaries paid;		221011 Printing, Stationery, Photocopying and Binding	6,314
		225001 Consultancy Services- Short term	7,050
		227001 Travel inland	6,820
		227004 Fuel, Lubricants and Oils	31,800
		228002 Maintenance - Vehicles	17,700
g) Contract staff salaries paid for July - Sept;	d) Inventory inspection for collection of bridge data postponed;		
h) 1 No. Quarterly monitoring report prepared;	e) Contract staff salaries paid;		
i) 1 No. Quarterly inspection & monitoring report prepared;	f) Procurement for printing supplies not yet initiated;		
j) Procurement for Computers and office supplies initiated;	g) Contract Staff salaries for Urban Rds staff covering Jul - Sept paid		
	h) Quarter 1 monitoring report for Urban Councils prepared;		
	i) Quarter 1 inspection & monitoring report prepared;		
	j) computer supplies procured:		

Reasons for Variation in performance

Collection of Bridge inventory Data for BMS not undertaken due to insufficient funds;
Printing supplies for new printers not procured due to insufficient funds;

Total	270,366
GoU Development	270,366
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

		Item	Spent
b) 35% Works Cumulative completed for Bulandi-Gyra swamp crossing;	a1) 100% works completed for Buhindagye Bridge and Defects Liability Period commenced;	281503 Engineering and Design Studies & Plans for capital works	66,069
c) 35% Works Cumulative completed for Aleles Bridge;		281504 Monitoring, Supervision & Appraisal of Capital work	59,990
d) 35% Works Cumulative completed for	(a2) Kabindula Swamp, Kisaigi Bridge		

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

<p>Kyabahanga Bridge; e) Surveys conducted and completed for bridges under design; f) Works commissioned and handed over for Wangobo - Nsokwe-Namunyanya swamp crossing; g) 35% Works Cumulative completed for Muzizi bailey Bridge; h) 15% Works Cumulative completed for Amodo swamp crossing; i) 50% Works for 1st metallic ladder Cumulative completed; j) 1 No. cable foot bridge completed; k) 15% Works Cumulative completed for Gerenge landing site;</p>	<p>and Ojonai Bridge structures still in DLP; 312103 Roads and Bridges. b) 35% Works Cumulative for Bulandi-Gyra swamp crossing completed; c) 15% Cumulative works for Aleles Bridge completed; d) 70% cumulative works for Kyabahanga Bridge completed;</p>	2,128,554
<p>l) 50% Works Cumulative completed for Saaka swamp crossing; m) Preparation of tender documents and specifications for construction works; n) Designs for Funguwe -Muwafu swamp crossing and Mobilisation of Plant and Equipment for Funguwe - Muwafu swamp crossing Completed; o) Contract for supply of missing parts for Agwa Bailey Bridge submitted to SG for approval;</p>	<p>e) Site Inspection and Topographical surveys conducted for KodoKolene and Kikasa Bridges; f) Works completed but not yet handed over for Wangobo-Nsokwe-Namunyaya swamp crossing; g) 25% cumulative works completed for Muzizi Bridge. Fabrication of steel reinforcement for the abutment footings ongoing; Construction materials mobilised on ground for footings and steel for abutment wall; Foundation excavation completed; h) 5% cumulative works completed; Materials mobilised on ground; i) Bids for procurement of service provider for steel components under evaluation; Call-off-orders for hardcore, cement and sand issued and material delivered onsite; j) 1 No. cable foot bridge completed; (Kyabayaghenze bridge in Kasese District); k) 10% Works Cumulative completed for Gerenge landing site; l) Assessment and costing for the emergency works of Saaka Swamp Crossing completed;</p>	

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

m) Design for construction of Karujumba Bridge (Kasese), Bugibuni Bunadasa (Sironko) and Nakadidir- Lukolwe swamp crossing (Mukono) completed. Tender documents under preparation;

n) Design Completed. Tender documents under preparation for Funguwe Muwafu swamp crossing;

o) Contract for supply of missing parts for Agwa Bailey Bridge submitted to Solicitor General for approval;

Reasons for Variation in performance

- f) Restriction due to COVID 19;
 b) Covid-19 and No release of funds in Q4 of FY 19/20 and inadequate release of funds in Q1 of FY 20/21; Budget cuts in Q1;
 c) Covid-19 and No release of funds in Q4 of FY 19/20 and inadequate release of funds in Q1 of FY 20/21; Difficulty in piling works;
 g) Work has slowed down due to heavy rains that affected the excavated foundation works;
 h) Budget cuts in Q1; High water levels within the L.Kyoga Basin.
 i) Delay in the procurement of steel components;
 k) Delays due to high lake water levels.
 l) Budget cuts in Q1;
 m) No funds available;

Total	2,254,612
GoU Development	2,254,612
External Financing	0
AIA	0

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

Item	Spent
a) Statement of requirements for procurement of ICT equipment including 01No. laptop/01No. GPS	a) Procurement for 1No. laptop/GPS not yet initiated;
b) Statement of requirements for procurement of licenses for bridge design software and other ICT products;	b) Contract for supply of ARC GIS software awarded;
	c) Filing cabinets procured;

Reasons for Variation in performance

- (a) Budget cuts in Q1;
 (d) Budget cuts in Q1;

Total	0
GoU Development	0
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)			
a) Detailed Design and Procurement documentation	a) Design for 2km road network in Malaba TC complete	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 18,750
b) 60% physical works progress implementation	b) 60% cumulative progress achieved on the Upgrading Lyantonde TC roads - 1.54km	281504 Monitoring, Supervision & Appraisal of Capital work	27,600
c) 100% physical works progress implementation	c) 88% cumulative progress achieved on the rehabilitation of selected roads in Mityana TC	312103 Roads and Bridges.	1,517,357
e) Detailed Design and Procurement documentation	e) Topographic survey and Design for 1.8km road network in Bugembe TC complete		
f) Detailed Design and Procurement documentation	f) detailed design done for roads in Malaba TC		
g) Procurement of construction materials & mobilisation for works	g) Construction materials for Wako-Muloki & Alice Muloki road procured and physical works commenced		
j) 60% physical works progress implementation	j) Physical works in progress at 70% implementation progress		
k) Detailed designs for 3 km urban roads done	k) detailed designs of 3km urban roads completed for Lwamata TC, Lukaya TC and Bugembe TC		
l) 1 No. Quarterly Monitoring and inspection report prepared	l) Qtr 1 Monitoring Report for works in Urban Councils prepared		
m) 60% cumulative progress on providing urban roads data base	m) Phase 2 of development of urban roads database at 30% progress		
n) Detailed Design and Procurement documentation	o) Detailed design for upgrading to bitumen standard Kikalala Dreampower road (1.0km) in Lwamata TC completed;		
o) Procurement of construction materials & mobilisation for works			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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0) Inadequate funds could allow procurement of construction materials

c) Inadequate funds released in Qtr 1 affected project implementation progress

f) location of planned output was changed from Makindye Ssabagabbo to Malaba TC by TMT decision

m) Progress affected by no funds release in Q4 FY2019/20

n) Activities were to be funded through donor component has not yet been approved

Total	1,563,707
GoU Development	1,563,707
External Financing	0
AIA	0
Total For SubProgramme	4,088,685
GoU Development	4,088,685
External Financing	0
AIA	0

Development Projects

Project: 1564 Community Roads Improvement Project

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 100% of sub grade construction supervised;	a) 55% of sub grade construction of Kayunga - Nabuganyu road and Nansana - Kireka - Biira road supervised;	Item	Spent
b) Procurement initiated-Solicitation documents prepared and approved by CC;		211102 Contract Staff Salaries	614,526
		211103 Allowances (Inc. Casuals, Temporary)	52,500
		212101 Social Security Contributions	14,236
		213004 Gratuity Expenses	42,629
d)150km of Community Access roads roads in various districts monitored; Assessment of the roads, Procurement of the Contractors;	d)100km of Community Access roads roads in various districts monitored;	221011 Printing, Stationery, Photocopying and Binding	27,500
		223004 Guard and Security services	2,500
e)150km of Community Access roads roads in various districts monitored; Assessment of the roads, Procurement of the Contractors;	d) 93.3 km of Community Access roads roads in various districts monitored;	223006 Water	10,000
		225001 Consultancy Services- Short term	10,000
	f) 103No. road camps surveyed;	225002 Consultancy Services- Long-term	24,000
		227001 Travel inland	20,000
f) 50No. road camps surveyed;		227004 Fuel, Lubricants and Oils	75,000
g) 10No. road reserves surveyed;	h) 25km of District Roads under Force Account monitored;	228001 Maintenance - Civil	12,500
		228002 Maintenance - Vehicles	19,359
h) 50km of District Roads under Force Account monitored;	i) 20km of District Roads under Force Account monitored;		
i) 50km of District Roads under Force Account monitored;			
j) Staff to carryout bench marking identified;	l) UNRA, LGs and Urban Councils,DINU, KFW, UTI, LCS Performance monitored and evaluated;		
l) UNRA, LGs and Urban Councils,DINU, KFW, UTI, LCS Performance monitored andevaluated;	o) Contract Staff Salaries paid;		
o) Contract Staff Salaries paid;			
p) Roads Database of 40No. Districts updated;			
q) Staff to be trained identified			
m) TORs for M&E for the road rehabilitation works under DINU prepared and approved;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- b) District Road Manuals not printed due to insufficient funds;
- c) Procurement of works contractor for Kakiri - Masulita - Mawale road is ongoing;
- d) Contract signing of new road contracts for the rehabilitation of community access roads delayed due to lack of funds;
- g) Road reserves not surveyed due to lack of sufficient funds;
- j) Restricted travel ban on outbound flights due to COVID 19 hindered the execution of the output;
- m) Consultancy services for DINU and National Roads could not be initiated due to lack of sufficient funds;
- n) Training of districts in installation of culverts, gabions, geotextiles and geogrids not undertaken due to limited funds;
- p) Roads Database for district roads not updated due to insufficient funds;
- q) Training of staff not undertaken due to limited funds;
- r) Training abroad not undertaken due to travel restrictions and insufficient funds;

Total	924,749
GoU Development	924,749
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
a)Assessment of the Community Access roads (CARs); Contractors for rehabilitation of CARs procured;	a)100km of Community Access roads in various districts rehabilitated;	281501 Environment Impact Assessment for Capital Works 79,200
b)Assessment of the Community Access roads (CARs); Contractors for rehabilitation of CARs procured;	b) 93.3km of Community Access roads in various districts rehabilitated;	281502 Feasibility Studies for Capital Works 230,000
c) 50km of District Roads opened/graded and gravelled using Force Account;	c) 24km of District Roads opened/graded and graveled using Force Account;	281503 Engineering and Design Studies & Plans for capital works 460,000
d) 50km of District Roads opened/graded gravelled using Force Account;	d) 20km of District Roads opened/graded gravelled using Force Account;	281504 Monitoring, Supervision & Appraisal of Capital work 60,000
e) Procurement initiated, Solicitation documents prepared and approved by CC, advertised and bids issued for rehabilitation of district Roads using LCS;	e) 10km of selected District Roads Rehabilitated using Low Cost Sealing;	312103 Roads and Bridges. 15,510,033
f) 100% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed;	f) 55% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed;	
g) Tender documents, Approval from Solicitor General, Contract Signing for Kakiri - Masulita - Mawale prepared;	g) Bid Document for construction of Kakiri - Masulita - Mawale road (20km) prepared, Advertised bid, Solicitation of bids ongoing;	

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

h) TORs for Environmental and Social Impact Assessment for FA, Interconnectivity, LCS, Probase Technology prepared; Procurement of Consultant;	h) TORs for Environmental and Social Impact Assessment for FA, Interconnectivity, LCS, Probase Technology prepared;
i) Activity request for ESAP on LCS prepared and submitted to PS for approval	
k) Procurement of the culverts, gabions, geogrids and geotextiles initiated;	m) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared;
l) TOR for the study of PPP modalities of construction and Maintenance of National Roads prepared;	
m) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared;	q) Data collection for the Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda undertaken;
p) District, Community and Access Roads to be designed identified;	r) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared and activity carried out;
q) TOR for RAI for the selected District and Community Access roads in Western Uganda prepared and approved;	
r) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared;	t) Road Assessment of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi carried out; Preparation of Detailed Engineering Design ongoing;
t) Road Assessment of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi carried out;	

Reasons for Variation in performance

- a) Assessment of new roads not done due to lack of funds;
- b) Contract signing of new road contracts for the rehabilitation of community access roads delayed due to lack of funds;
- j) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU not undertaken due to limited funds;

Total	16,339,233
GoU Development	16,339,233
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
a) Authorization to purchase the vehicle sought;		
b) Contract for procurement of station wagon awarded;		

Reasons for Variation in performance

Procurement of vehicles halted due to budget cuts;

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
a) Procurement process for purchase of the aerial mapping equipment commenced;		
b) Procurement process for purchase 6No. Laptops and 3No. Desktops commenced;		
c) Procurement process for purchase 30No. GPS for assessment of CARs commenced;	d) Specifications for the furniture for National Roads prepared;	
d) Procurement process for purchase of furniture for national roads commenced;		

Reasons for Variation in performance

- a) Procurement of Aerial Mapping Equipment not initiated due to limited funds;
- c) Procurement of GPS for assessment of Community access roads not initiated due to limited funds;
- e) Purchase of Highway/Road Management Software not initiated due to insufficient funds;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	17,263,983
GoU Development	17,263,983
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

1 No. quarterly meeting with Transport Officers from MDAs conducted.	a) Coordination with Transport Officers from MDAs undertaken;	Item	Spent
		211101 General Staff Salaries	481,539
		211103 Allowances (Inc. Casuals, Temporary)	8,600
		221011 Printing, Stationery, Photocopying and Binding	567
		223004 Guard and Security services	25,000
		223005 Electricity	21,850
		223006 Water	5,000
		224004 Cleaning and Sanitation	9,350
		227001 Travel inland	2,130
		227004 Fuel, Lubricants and Oils	12,500
		228003 Maintenance – Machinery, Equipment & Furniture	120
		273101 Medical expenses (To general Public)	1,162

Reasons for Variation in performance

The meetings with Transport Officers from MDAs were postponed due to COVID-19 pandemic.

Total	567,818
Wage Recurrent	481,539
Non Wage Recurrent	86,279
AIA	0

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

a) 70% average availability for Ministry vehicles and equipment attained;	a) 75% average availability for Ministry vehicles attained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,950
		227001 Travel inland	5,000
		228002 Maintenance - Vehicles	24,000

Reasons for Variation in performance

A number of vehicle repairs that were ongoing have been completed and the vehicles operational.

Total	36,950
Wage Recurrent	0
Non Wage Recurrent	36,950
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Gov't vehicles in 12 No. MDAs inspected and gov't vehicle register updated;	b) Gov't vehicles in 8No. MDAs inspected and vehicle register updated;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,900
		225001 Consultancy Services- Short term	77,712
		227001 Travel inland	4,250

Reasons for Variation in performance

All National Functions were suspended following COVID-19 pandemic.

Reduced staff manpower to carry out the inspection following guidelines to control spread of the COVID-19 pandemic at the workplace.

Total	87,862
Wage Recurrent	0
Non Wage Recurrent	87,862
AIA	0

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

Requirements analysis and procurement requisition Form 5 duly filled.	a) Requirements analysis and procurement requisition Form 5 duly filled;	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	24,000

Reasons for Variation in performance

Target attained.

Total	24,000
Wage Recurrent	0
Non Wage Recurrent	24,000
AIA	0

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

a) Ferry and road components under KIS supported;	a) Ferry and road components under KIS supported;	Item	Spent
b) 95% average availability for MV Kalangala and L. Bisina ferries attained;	b) 100% average availability for L. Bisina ferries attained;	225001 Consultancy Services- Short term	240,000
c) Marine insurance policy for L. Bisina ferry secured;	c) Marine insurance policy for L. Bisina ferry secured;	225002 Consultancy Services- Long-term	3,300,000
d) 3 No. crew members for MV Kalangala trained in accordance to STCW requirements;	d) Contract staff salaries for MV Kalangala crew members paid;		
e) Bench marking exercise of ferry services in the region conducted.			

Reasons for Variation in performance

- There was no breakdown experienced hence all scheduled trips were made; and

- The operations of MV Kalangala were suspended to allow for repair of the submerged piers at Nakiwogo and Lutoboka Landing Sites. Target attained.

The funds were inadequate to enable training for 3 No. crew members for MV Kalangala.

The funds were not adequate to facilitate the bench-marking exercise.

Total	3,540,000
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,540,000
		AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

70% average availability for Government Protocol fleet attained.	a) 67% average availability for Government Protocol fleet attained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,471
		227001 Travel inland	4,150
		228004 Maintenance – Other	60,000

Reasons for Variation in performance

Procurement process for the repairs services ongoing.

Total	72,621
Wage Recurrent	0
Non Wage Recurrent	72,621
AIA	0

Output: 07 Monitoring and Inspection of Plant and Equipment

Quarterly inspection and monitoring of zonal equipment and compact bailey bridges done.	a) Quarterly inspection and monitoring of zonal equipment and compact bailey bridges done;	Item	Spent
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Reasons for Variation in performance

Target attained.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

a) 80% average availability for road equipment acquired from Japan attained;	a) 85% average availability for road equipment acquired from Japan attained;	Item	Spent
b) 65% average availability for zonal road equipment attained;	b) 65% average availability for zonal road equipment attained;	263321 Conditional trans. Autonomous Inst (Wage subvention)	513,375
c) 2 No. project profiles prepared and approved by the Development Committee of MoFPED.	c) Project concepts prepared and submitted to Project Preparatory Committee (PPC) for review;	263323 Conditional transfers for feeder roads maintenance workshops	1,509,682
d) 120 No. equipment operators trained			

Reasons for Variation in performance

Internal delays in concluding review process.
Target attained.
The road equipment is still relatively new.
The training was postponed due COVID-19 pandemic.

Total	2,023,057
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,023,057
		AIA	0
		Total For SubProgramme	6,352,308
		Wage Recurrent	481,539
		Non Wage Recurrent	5,870,769
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

		Item	Spent
a) Communication strategy reviewed	a) Media conferences and briefings held; media field visits held; adverts runs and paid for; and social media platforms updated and populated;	211103 Allowances (Inc. Casuals, Temporary)	4,375
b) Media conferences and briefings held; media field visits held; adverts runs and paid for; sector magazine published; and social media platforms updated and populated		213002 Incapacity, death benefits and funeral expenses	1,200
		221008 Computer supplies and Information Technology (IT)	2,500
		221012 Small Office Equipment	920
		223004 Guard and Security services	50,000
		223005 Electricity	500
		223006 Water	500
		225001 Consultancy Services- Short term	3,000
		225002 Consultancy Services- Long-term	14,290
		227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	3,980

Reasons for Variation in performance

	Total	86,065
	Wage Recurrent	0
	Non Wage Recurrent	86,065
	AIA	0

Output: 03 Ministerial and Top Management Services

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Logistical support to Top Management provided;b) Secretariat of Top Management Team and Senior Management facilitated;c) PDU services supported;d) Accounts services supported;e) Stores services supported;	a) Logistical support to Top Management provided; b) Secretariat of Top Management Team and Senior Management facilitated; c) PDU services supported; d) Accounts services supported; e) Stores services supported;	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 25,629 2,500 12,811 28,000 3,840 9,250 5,000 2,925 6,000 16,880 16,796 3,750

Reasons for Variation in performance

Total	133,381
Wage Recurrent	0
Non Wage Recurrent	133,381
<i>A/A</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) Initiate procure for active directory services implemented;b) Initiate procure for Voice Over Internet Protocol implemented;c) Server room security enforced and maintained; d) Initiate procure for CCTV cameras phase 2 procured and installed;e) LAN and ICT hardware maintained; f) Initiate procure for Centralized Antivirus procured	b) ToR for installation of Voice Over Internet Protocol prepared; d) Procurement of CCTV cameras phase 2 initiated; e) LAN and ICT hardware maintained; e1) 3No laptops and 4No. desktops procured;	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,925 16,711 270 11,400 1,900 2,886
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Reasons for Variation in performance

Awaiting finalization of Network revamping to commence active directory services;

Awaiting finalization of Network revamping to commence Voice Over Internet Protocol;

Awaiting finalization of Network revamping to procure and install centralized Antivirus;

Total 35,092

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	35,092
		AIA	0

Output: 06 Monitoring and Capacity Building Support

	Item	Spent
1 No. international conferences attended; Performance management activities coordinated;	221011 Printing, Stationery, Photocopying and Binding	3,750
d) Performance management activities coordinated;		

Reasons for Variation in performance

Group training not conducted due to budget cuts;

International conferences not attended due to budget cuts and COVID 19 restrictions;

Tailor made courses not organized due to budget cuts;

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
a) Pension processed and paid;	211101 General Staff Salaries	231,694
b) Ministry pensioners validated and verified;	211103 Allowances (Inc. Casuals, Temporary)	18,000
c) Human resource Management Information System managed;	212102 Pension for General Civil Service	1,649,237
d) Staff welfare managed;	212106 Validation of old Pensioners	45,000
e) Performance management initiatives coordinated;	213001 Medical expenses (To employees)	1,200
f) Staff salaries paid;	213004 Gratuity Expenses	93,590
g) 5No. of staff trained in short term courseh) 400No. staff appraised	221008 Computer supplies and Information Technology (IT)	3,600
	221011 Printing, Stationery, Photocopying and Binding	6,250
f) Staff salaries paid;	221020 IPPS Recurrent Costs	37,420
h) 238No. staff appraised;	223004 Guard and Security services	17,786
	224005 Uniforms, Beddings and Protective Gear	4,800
	227001 Travel inland	8,333

Reasons for Variation in performance

e) Performance management initiatives not undertaken due to limited resources in Q1;

Restrictions due to covid

Staff training not undertaken due to limited funds in Q1 and budget cuts on the line for training;

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,116,908
		Wage Recurrent	231,694
		Non Wage Recurrent	1,885,214
		<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
a) Electronic Document Management System updated and maintained;	a) Electronic Document Management System updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	5,950
b) Records retention and Disposal schedule Implemented;	b) Records retention and Disposal schedule Implemented;	221008 Computer supplies and Information Technology (IT)	2,400
c) Monitoring stations compliance to records management practices and procedures conducted;		221011 Printing, Stationery, Photocopying and Binding	2,960
d) Records storage equipment procured;		221012 Small Office Equipment	4,430
e) Mails and parcels dispatched;	e) Mails and parcels dispatched;	221020 IPPS Recurrent Costs	10,000
f) Records security maintained;	f) Records security maintained;	222002 Postage and Courier	291
		222003 Information and communications technology (ICT)	4,920
		227001 Travel inland	1,120
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	321
		228003 Maintenance – Machinery, Equipment & Furniture	429

Reasons for Variation in performance

Procurement to be initiated in Q2;

restrictions

	Total	33,821
	Wage Recurrent	0
	Non Wage Recurrent	33,821
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	2,409,016
	Wage Recurrent	231,694
	Non Wage Recurrent	2,177,323
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Preparatory meetings for the preparation of the Budget Framework paper for FY 2021/22 held;	a) Preparatory meetings for the preparation of the Budget Framework paper for FY 2021/22 held;	Item	Spent
c) TORs for NMT Policy prepared; Tolling Policy disseminated;		211101 General Staff Salaries	125,000
01No. Regulatory Impact Assessment held;	c) Regulatory Impact Assessment for the URC legal framework held;	211103 Allowances (Inc. Casuals, Temporary)	7,000
d) 03No. Preparatory meetings held; Data collection;		221011 Printing, Stationery, Photocopying and Binding	33,750
02No. Consultative meetings held;	d) 02No. meetings for Policy briefs and position papers on topical sector issues held;	223005 Electricity	500
		223006 Water	500
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	1,800

Reasons for Variation in performance

c) Tolling Policy not disseminated due to the effects of covid-19 pandemic and the budget cuts;

Total	173,550
Wage Recurrent	125,000
Non Wage Recurrent	48,550
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

a) 01No. Transport Survey held;	a) 01No. Transport survey held on Data verification and client satisfaction on L. Victoria and L. Kyoka ferries;	Item	Spent
b) 10No. Sector core projects monitored;		211103 Allowances (Inc. Casuals, Temporary)	24,500
c) Sensitization workshop held;		221008 Computer supplies and Information Technology (IT)	15,000
d) Design of data collection tools done; Data collected;	d) Tool for data verification and client satisfaction survey designed and data collected on Lake Victoria and Lake Kyoga ferries;	221011 Printing, Stationery, Photocopying and Binding	11,575
f) Meetings to review the TSDMS held; Data existing in TSDMS migrated to CSF platform;		223005 Electricity	4,000
		223006 Water	1,500
		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	6,694
	f) 01No. meeting to review the TSDMS held and Data migration to Data For All (DFA) platform ongoing;	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

b) Monitoring of sector core projects deferred to Q2 due to limited funds in Q1;

c) Sensitization workshop not held due to the effects of covid-19 pandemic and the budget cuts;

Total	69,519
Wage Recurrent	0
Non Wage Recurrent	69,519

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 05 Strengthening Sector Coordination, Planning & ICT			
c) Quarterly Performance report prepared and disseminated;d) 02No. Sector Projects prepared and appraised;	d) 02No. PPC meetings held and 02No. Sector Projects approved;	Item	Spent
b) TORs for Transport Research prepared and consultant procured;		211103 Allowances (Inc. Casuals, Temporary)	15,750
e) Gender and equity aspects incorporated in plans and programs;	e) Gender and equity aspects incorporated in plans and programs;	221008 Computer supplies and Information Technology (IT)	7,502
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Transport Research studies deferred due to budget cut;			
		Total	43,252
		Wage Recurrent	0
		Non Wage Recurrent	43,252
		AIA	0
Output: 06 Monitoring and Capacity Building Support			
a) 01No. Staff trained;b) Coordination meetings conducted;	b) Coordination meetings for the Joint Monitoring exercise held;	Item	Spent
Joint Monitoring Exercise undertaken; Printing of Joint Monitoring reports 2020 undertaken;c) Planning meetings held; Monitoring of projects carried and reports prepared;d) Performance of Sector Policies monitored;	d) NMT Policy monitored;	211103 Allowances (Inc. Casuals, Temporary)	28,000
		221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,000
Reasons for Variation in performance			
Joint Monitoring Exercise not undertaken because of limited funds in Q1. Activity deferred to Q2;			
Sector performance plans and projects not monitored due to budget cuts and Covid 19 restrictions; Staff not trained due to covid-19 pandemic restrictions;			
		Total	55,500
		Wage Recurrent	0
		Non Wage Recurrent	55,500
		AIA	0
		Total For SubProgramme	341,821
		Wage Recurrent	125,000
		Non Wage Recurrent	216,821
		AIA	0

Recurrent Programmes

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

		Item	Spent
a) 4No. projects and programs audited and reports prepared;	a) Auditing of projects initiated and activity schedule prepared;	211101 General Staff Salaries	8,750
b) Three Regional Mechanical Workshops Inspected and Reports Produced;	b) Three Regional Mechanical Workshops Inspected and Reports Produced;	211103 Allowances (Inc. Casuals, Temporary)	7,000
c) Ministry Payroll Reviewed and Payroll Report Produced;		227001 Travel inland	2,025
d) 1No. Management Letters issued;	c) Ministry Payroll Reviewed and Payroll Report Produced;	227004 Fuel, Lubricants and Oils	10,001
e) Advisory role done;		228002 Maintenance - Vehicles	3,000
f) Adhoc assignments undertaken;	d) 1No. Management Letters issued;		
g) All subvention funds audited;	e) Advisory role done;		
h) East African Civil Aviation Academy and Standard Gauge Railway Project Audited;	f) Adhoc assignments undertaken;		
	g) All subvention funds audited;		
	h) East African Civil Aviation Academy and Standard Gauge Railway Project Audited;		

Reasons for Variation in performance

Limited funds to undertake planned activities. Auditing of projects to be undertaken in Q2

Total	30,776
Wage Recurrent	8,750
Non Wage Recurrent	22,026
AIA	0
Total For SubProgramme	30,776
Wage Recurrent	8,750
Non Wage Recurrent	22,026
AIA	0

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) NTMP Stakeholders consultations finalized;	a) First calibration of the National Transport Model undertaken;	Item	Spent
a1) Traffic Surveys finalized; Situation Analysis Report and technical working papers reviewed; a2) Model calibration started;		221008 Computer supplies and Information Technology (IT)	20,000
	c) Contract for preparation of Sector Development Plan (SDP) 2020/21 - 2024/25 awarded and signed;	221011 Printing, Stationery, Photocopying and Binding	12,500
b) Modelling Software for the National Transport Master Plan procured;		224004 Cleaning and Sanitation	2,500
	d) Contract for preparation of the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 awarded and signed;	225002 Consultancy Services- Long-term	18,000
c) TOR for Sector Development Plan 2020/21 - 2024/25 prepared and approved;		227001 Travel inland	11,000
	g) Draft ToRs for ICT Policy developed;	227004 Fuel, Lubricants and Oils	12,500
c1)Consultant for SDP 2020/21 - 2021/25 procured; draft plan prepared;		228002 Maintenance - Vehicles	9,600
	h) Draft RIA report for URC Amendment Bill prepared;	228003 Maintenance – Machinery, Equipment & Furniture	9,600
d) TOR for Ministry Strategic Plan (MSP) 2020/21 prepared and approved;			
d1)Consultant for MSP 2020/21 - 2021/25 procured; draft plan prepared;			
g) TOR for ICT Policy prepared and approved;			
h) Regulatory Impact Assessment Reports prepared for URC Amendment Bill,			
i) Sector M&E policy and framework reviewed;			

Reasons for Variation in performance

Modelling software not procured because the National Transport Model is still under development.

Total	95,700
GoU Development	95,700
External Financing	0
AIA	0

Output: 02 Ministry Support Services and Communication strategy implemented.

-Communication and Visibility Plans for projects Reviewed(1)	a) Publicity of Government programs and projects undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,500
		228002 Maintenance - Vehicles	1,440

Reasons for Variation in performance

Total	18,940
GoU Development	18,940
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 04 Transport Data Collection Analysis and Storage

	Item	Spent
a) Survey tools developed and approved; a1) Sample Survey regions defined; Data collection points defined&verified;	211102 Contract Staff Salaries	75,000
b) Draft Terms of Reference to revamp the Transport Database network prepared;	221008 Computer supplies and Information Technology (IT)	17,171
b) Terms of Reference prepared; staff training undertaken;	221011 Printing, Stationery, Photocopying and Binding	1,250
c) Data Collection for the National Transport Model undertaken;	225001 Consultancy Services- Short term	5,000
	225002 Consultancy Services- Long-term	54,000
d) Contract staff salaries paid;	227001 Travel inland	20,000
	227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Total	184,921
GoU Development	184,921
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Spent
a) 01No. Sector Working Group meetings held;	225001 Consultancy Services- Short term	10,000
b) Annual Sector Performance Report prepared; Joint Monitoring Report prepared; b1) 02 No. Performance review meetings held; b2) Office equipment procured;	b)Contract for development of the ASPR 2019/20 awarded and 01No. taskforce meeting to review the draft report held;	

Reasons for Variation in performance

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
b) Needs Assessment for bench marking trips undertaken;	a) 4No. staff trained in HDM4 model software;	Item	Spent
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	12,500
02No. Staff trained in evaluation, project/programme appraisal and Transport Planning;	d) Performance of selected projects undertaken;		
c) Results chain frameworks for 01 selected projects reviewed/updated;			
d) Quarterly Sector Budget performance monitored;			

Reasons for Variation in performance

Restrictions on travel due to covid-19 and budget cuts on travel abroad

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

Capital Purchases

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

a) Evaluation of bids for procurement of 07 Motor vehicles completed;	b) Procurement of 02No. heavy duty printers initiated;	Item	Spent
		312213 ICT Equipment	10,454
	h) 04No. filing cabinets procured and delivered;		
	d) Procurement of laptops, desktops, and computer consumables initiated.		

Reasons for Variation in performance

Procurement of motor vehicles halted due to budget cuts

Total	10,454
GoU Development	10,454

Vote:016

Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	365,015
		GoU Development	365,015
		External Financing	0
		AIA	0
		GRAND TOTAL	132,211,688
		Wage Recurrent	2,758,648
		Non Wage Recurrent	15,736,934
		GoU Development	46,890,251
		External Financing	66,825,855
		AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
a) 2 No Follow up meetings on implementation of the National Civil Aviation Policy organized.	211101 General Staff Salaries	0	200,000	200,000
b1) 1No Sensitization Workshop for aviation stakeholders on the Civil Aviation Appeals Tribunal organized;	211103 Allowances (Inc. Casuals, Temporary)	131	15,750	15,881
	221001 Advertising and Public Relations	0	8,625	8,625
c1) 4 No Safety surveillance of the operations of air operators and aviation training organizations conducted	221008 Computer supplies and Information Technology (IT)	200,000	200,000	400,000
	221011 Printing, Stationery, Photocopying and Binding	541	650	1,191
d) Contract for the Consultant awarded and signed	221012 Small Office Equipment	1,000	1,000	2,000
d) Draft RIA prepared;	222001 Telecommunications	1,250	1,250	2,500
f) 1No. regional Consultative workshop on Digital speed Limiter Regulation and Standard Carried out	222003 Information and communications technology (ICT)	3,750	3,750	7,500
	223004 Guard and Security services	0	5,000	5,000
	223005 Electricity	0	1,250	1,250
g) Incorporated all comments for the manuals	223006 Water	0	1,750	1,750
	224004 Cleaning and Sanitation	875	875	1,750
e) 2 No. meetings on actions from bench marking exercise held;	225001 Consultancy Services- Short term	15,000	13,500	28,500
	225002 Consultancy Services- Long-term	125,821	1,075,000	1,200,821
h) 1 No dissemination exercise on goods vehicles and expressway regulations carried out;	227001 Travel inland	0	1,500	1,500
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
i) 1No. sensitization campaigns carried out for the Traffic Police on the new Driving Licence and Class groupings	Total	348,368	1,537,400	1,885,768
	Wage Recurrent	0	200,000	200,000
	Non Wage Recurrent	348,368	1,337,400	1,685,768
j) Contract awarded and signed;	AIA	0	0	0
j1) Inception report submitted;				
j2) 1No. Regional Dissemination Workshop for the Traffic and Road Safety Amendment Act carried out;				
k) Consultations carried out;				
k1) Draft feasibility study prepared;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 02 Road Safety Programmes Coordinated and Monitored

a) Procurement concluded;	Item	Balance b/f	New Funds	Total
a1) Annual Road Safety Week conducted,	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
b) 1No. Carried out Road Safety Inspection along Kampala - Hoima road	221001 Advertising and Public Relations	0	1,250	1,250
	221008 Computer supplies and Information Technology (IT)	2,400	2,400	4,800
	221011 Printing, Stationery, Photocopying and Binding	0	1,050	1,050
c) 2No. consultations on enforcement and implementation of regulations carried out	225001 Consultancy Services- Short term	14,950	39,000	53,950
	227001 Travel inland	0	6,000	6,000
e) 1No. Road Safety Awareness campaign conducted	227004 Fuel, Lubricants and Oils	0	7,500	7,500
d) 3No. Sport rally routes inspected for safety and any incidents investigated	228002 Maintenance - Vehicles	0	7,500	7,500
	Total	17,350	79,700	97,050
g) 20No. Driving Schools Inspected	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,350</i>	<i>79,700</i>	<i>97,050</i>
h) 5500No. PSVs Inspected;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
h1) Bids for the supply of Assorted Inspection Tools evaluated				

Output: 04 Air Transport Programmes coordinated and Monitored

a1) 3No Up country aerodromes inspected for compliance with ICAO Standards and Recommended Practices in Mbarara, Fort Portal and Hoima.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,500	3,500
	221001 Advertising and Public Relations	625	1,250	1,875
	221008 Computer supplies and Information Technology (IT)	1,440	1,440	2,880
b2) 1 No National Air Transport Facilitation Meeting organized.	221011 Printing, Stationery, Photocopying and Binding	0	600	600
c1) 1No Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conducted	222003 Information and communications technology (ICT)	750	750	1,500
	224004 Cleaning and Sanitation	1,000	1,000	2,000
	225001 Consultancy Services- Short term	4,800	4,320	9,120
	227001 Travel inland	100	8,000	8,100
d1) 1 No East African Consultative Meeting on Facilitation of Air Transport coordinated.	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	2,000	2,000
	Total	8,715	27,860	36,575
f1) 1 No AFAC programme coordinated.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,715</i>	<i>27,860</i>	<i>36,575</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 08 Technical Compliance Inspections Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
1- 1No. Regional / local Meeting on Road Vehicle Standardization attended;	221001 Advertising and Public Relations	1,250	2,500	3,750
2- Draft technical specifications for 1No. Vehicle Standard Developed	221008 Computer supplies and Information Technology (IT)	6,468	6,468	12,936
	221011 Printing, Stationery, Photocopying and Binding	0	675	675
	221012 Small Office Equipment	1,363	1,363	2,726
1- Bids for setting up a Digital Speed Limiter monitoring platform evaluated;	222003 Information and communications technology (ICT)	600	600	1,200
2- 2No Staff trained on implementation of Digital Speed Limiter Standard	225001 Consultancy Services- Short term	8,250	8,250	16,500
	227001 Travel inland	221	10,200	10,421
1- 1No. monitoring exercise on performance of Mandatory vehicle inspection services carried out;	227004 Fuel, Lubricants and Oils	0	5,400	5,400
	Total	18,152	35,456	53,608
2- 2No. Staff trained on Automated motor vehicle inspection services;	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,152	35,456	53,608
	AIA	0	0	0
d) 1No. monitoring exercise on driving tests carried out;				

Output: 09 Public Service Vehicles Licensed

	Item	Balance b/f	New Funds	Total
a) 6000 No. PSVs licensed	211103 Allowances (Inc. Casuals, Temporary)	0	8,757	8,757
b) 500 No. bus operator licenses issued	221008 Computer supplies and Information Technology (IT)	2,400	10,000	12,400
c) 375 No. PSV Driver Badges processed and Issued	221011 Printing, Stationery, Photocopying and Binding	26	1,777	1,803
d) 20 No. Driving Schools Licensed	223005 Electricity	0	1,000	1,000
e) 2 No. Major Routes Monitored and surveyed	223006 Water	0	500	500
f) Contract awarded and signed;	224004 Cleaning and Sanitation	296	625	921
f1) remodeling works commenced;	225001 Consultancy Services- Short term	26,000	26,000	52,000
	227001 Travel inland	533	8,668	9,200
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228001 Maintenance - Civil	42,000	37,800	79,800
	228002 Maintenance - Vehicles	3,750	3,750	7,500
	Total	75,005	106,377	181,382
	Wage Recurrent	0	0	0
	Non Wage Recurrent	75,005	106,377	181,382
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) Accident reports reviewed, occurrences investigated as and when they occur.	221001 Advertising and Public Relations	0	250	250
	221011 Printing, Stationery, Photocopying and Binding	125	150	275
c) 1 No. Safety inspection on railway lines exercise carried out and report produced.	223005 Electricity	0	250	250
	223006 Water	0	250	250
d) Delivery and distribution of 150 Railway Safety Manuals.	225001 Consultancy Services- Short term	800	800	1,600
	227001 Travel inland	0	2,400	2,400
	227004 Fuel, Lubricants and Oils	0	750	750
	228002 Maintenance - Vehicles	250	250	500
	273102 Incapacity, death benefits and funeral expenses	0	250	250
	Total	1,175	5,350	6,525
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,175</i>	<i>5,350</i>	<i>6,525</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
IWT Bill 2020 tabled for second reading	211101 General Staff Salaries	125,000	125,000	250,000
Implement IMO Conventions acceded to like SOLAS and SAR	225001 Consultancy Services- Short term	0	5,400	5,400
Conclude consultations with stakeholders on the development of MoUs with Marine Police, MAAIF on regulation of water transport coordination	227001 Travel inland	0	4,000	4,000
	227004 Fuel, Lubricants and Oils	0	3,250	3,250
	Total	125,000	137,650	262,650
	<i>Wage Recurrent</i>	<i>125,000</i>	<i>125,000</i>	<i>250,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>12,650</i>	<i>12,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
100No. IWT vessels inspected for registration and licensing;	221001 Advertising and Public Relations	1,250	1,250	2,500
-	221011 Printing, Stationery, Photocopying and Binding	0	1,006	1,006
75No. IWT vessels of traditional build licensed;	223005 Electricity	0	500	500
	224004 Cleaning and Sanitation	500	500	1,000
-	225001 Consultancy Services- Short term	6,000	5,400	11,400
03No. Recognised Organisations (ROs) [BV, IRS and Libero] Monitored	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	2,500	2,500
	Total	7,750	16,156	23,906
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,750</i>	<i>16,156</i>	<i>23,906</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
-				
03No. ports and 4No. landing sites inspected for safety;	221011 Printing, Stationery, Photocopying and Binding	0	150	150
	223006 Water	0	1,000	1,000
	225001 Consultancy Services- Short term	619	3,600	4,219
	227001 Travel inland	0	2,000	2,000
	Total	619	6,750	7,369
	Wage Recurrent	0	0	0
	Non Wage Recurrent	619	6,750	7,369
	AIA	0	0	0

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
11No. Aids To Navigation (AToNs) inspected for functionality;	225001 Consultancy Services- Short term	5,000	4,500	9,500
-	227001 Travel inland	0	1,444	1,444
Procurement for the feasibility study and scoping for the surveying and production initiated of nautical charts of Lake Victoria	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	360	750	1,110
	Total	5,360	9,694	15,054
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,360	9,694	15,054
	AIA	0	0	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Balance b/f	New Funds	Total
Annual contribution to the International Maritime organization (IMO) partly Paid;	262101 Contributions to International Organisations (Current)	3,600	3,600	7,200
	Total	3,600	3,600	7,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,600	3,600	7,200
	AIA	0	0	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) 2No. Contract Staff Salaries paid;	211102 Contract Staff Salaries	36,868	135,500	172,368
b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	212101 Social Security Contributions	5,024	12,300	17,324
	221011 Printing, Stationery, Photocopying and Binding	0	2,220	2,220
c) 6 No. critical positions advertised and interviews conducted	222003 Information and communications technology (ICT)	5,280	5,280	10,560
	227001 Travel inland	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	15,000
	Total	47,173	177,300	224,473
	<i>GoU Development</i>	<i>47,173</i>	<i>177,300</i>	<i>224,473</i>
	<i>External Financing</i>	<i>0</i>	<i>177,300</i>	<i>177,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
a) Awarded and signed contract for the Works Contractor;	312101 Non-Residential Buildings	584,692	1,300,000	1,884,692
a1) Contractor mobilised at 50%				
	Total	584,692	1,300,000	1,884,692
b) Contractor supervised;				
	<i>GoU Development</i>	<i>584,692</i>	<i>1,300,000</i>	<i>1,884,692</i>
	<i>External Financing</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) Contract Awarded and signed for the Motor Vehicle Registration System;	312213 ICT Equipment	642,279	4,851,000	5,493,279
a1) Contract implementation commenced				
	Total	642,279	4,851,000	5,493,279
b) Contract awarded and signed;				
	<i>GoU Development</i>	<i>642,279</i>	<i>4,851,000</i>	<i>5,493,279</i>
b1) maintenance and support provided;				
	<i>External Financing</i>	<i>0</i>	<i>4,851,000</i>	<i>4,851,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Contract awarded and signed;				
d) Online applications and payments portal for licensing requirements developed;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Outputs Provided

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

a) Stakeholder consultations conducted;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	35,000	35,000
b) 02 No. Value Added Services - HIV/AIDs awareness programs conducted;	212101 Social Security Contributions	2,250	2,250	4,500
	Total	2,250	37,250	39,500
	<i>GoU Development</i>	<i>2,250</i>	<i>37,250</i>	<i>39,500</i>
c) Compliance of the SMPs monitored;	<i>External Financing</i>	<i>0</i>	<i>37,250</i>	<i>37,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) 1 No. Awareness campaigns on STCW and STCW-F Conventions conducted				
e) 500 No of STCW and STCW-F Conventions Publications procured				
f) Technical Assistance for the Maritime Administration department procured;				

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

a) Prerequisite licenses and class certificates secured;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	27,500	27,500
b) Supplies and Installation Contract of Electronic Boat Tagging and Tracking System for the Maritime Administration awarded;	212101 Social Security Contributions	1,500	1,500	3,000
	221001 Advertising and Public Relations	5,000	1,500	6,500
	221012 Small Office Equipment	0	1,000	1,000
c) Construction contract for 9 No. women drying shades awarded;	222003 Information and communications technology (ICT)	300	1,500	1,800
	226002 Licenses	5,000	1,500	6,500
c1) Design and Build Contractor for 9 No. Quays awarded;	227001 Travel inland	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
d) Design and Build Contract for Maritime Training Pool, FTI Training Lab and slipway supervised;	Total	11,800	45,500	57,300
	<i>GoU Development</i>	<i>11,800</i>	<i>45,500</i>	<i>57,300</i>
	<i>External Financing</i>	<i>0</i>	<i>45,500</i>	<i>45,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Ships and Ports programs coordinated and monitored

a) GSM mobile coverage and functionality extended;	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	0	10,000	10,000
b) 3 No. Port reception facilities at Kaiso, Namasale and Panyimur established;	Total	0	10,000	10,000
	<i>GoU Development</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) 1 No. Ports of Ntoroko and 2 No landing sites of Masese and Lake Bunyonyi, inspected;				
d) 1 No. Ports inspected for compliance to International Ship and Port Facility Security Code;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
c) 3 No. Aids to Navigation installed and maintained;	221011 Printing, Stationery, Photocopying and Binding	0	750	750
	223005 Electricity	0	1,000	1,000
d) 3 No. Search and Rescue centres at Lwanika, Namasale and Masese operations monitored;	223006 Water	0	750	750
	225001 Consultancy Services- Short term	0	12,500	12,500
b) 1 No. Safety awareness campaign including training in Personal Survival Techniques on water for women and children in fishing communities at Kasensero conducted;	227001 Travel inland	0	3,000	3,000
	Total	0	18,000	18,000
	<i>GoU Development</i>	<i>0</i>	<i>18,000</i>	<i>18,000</i>
e) Architectural and Engineering for MRCC designs contract supervised;	<i>External Financing</i>	<i>0</i>	<i>18,000</i>	<i>18,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Construction Contract for 9 No. SAR centres awarded;				
g) 30% of Lake Victoria covered by GSM signal;				

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Implementation of Regional Transport Sector Projects and Programmes coordinated	211101 General Staff Salaries	(911)	800,000	799,090
	211103 Allowances (Inc. Casuals, Temporary)	88	1,750	1,838
b) National Railway Transport Policy disseminated	221001 Advertising and Public Relations	0	500	500
	221012 Small Office Equipment	0	2,500	2,500
c) Draft Urban Transport Policy prepared;	222001 Telecommunications	1,250	1,250	2,500
	222003 Information and communications technology (ICT)	150	5,000	5,150
	223004 Guard and Security services	0	13,200	13,200
	223005 Electricity	0	13,750	13,750
	223006 Water	0	10,000	10,000
	227001 Travel inland	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	133	750	883
	Total	710	852,700	853,410
	<i>Wage Recurrent</i>	<i>(911)</i>	<i>800,000</i>	<i>799,090</i>
	<i>Non Wage Recurrent</i>	<i>1,621</i>	<i>52,700</i>	<i>54,321</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 02 Monitoring and Capacity Building

a) Performance of URC, UCAA, and EACAA Soroti monitored and quarterly performance reports prepared;	Item	Balance b/f	New Funds	Total
	227001 Travel inland	175	6,850	7,025
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	175	16,850	17,025
	Wage Recurrent	0	0	0
	Non Wage Recurrent	175	16,850	17,025
	AIA	0	0	0

Output: 07 Feasibility/Design Studies

a) 2no. Socio-economic surveys on district roads conducted;	Item	Balance b/f	New Funds	Total
b) Procurement of Consultant completed;	211103 Allowances (Inc. Casuals, Temporary)	8	3,500	3,508
c) Procurement of Consultant finalized;	225001 Consultancy Services- Short term	0	20,500	20,500
	225002 Consultancy Services- Long-term	0	407,250	407,250
	227001 Travel inland	740	8,000	8,740
	Total	748	439,250	439,998
	Wage Recurrent	0	0	0
	Non Wage Recurrent	748	439,250	439,998
	AIA	0	0	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

a) 134,200 liters of fuel (Avgas) and oils procured	Item	Balance b/f	New Funds	Total
b) 9no. of Aircraft maintained;	263104 Transfers to other govt. Units (Current)	0	832,254	832,254
c) Insurance cover for academy aircraft and personnel procured;	263321 Conditional trans. Autonomous Inst (Wage subvention)	0	405,000	405,000
	Total	0	1,237,254	1,237,254
d) Staff wages and salaries paid;	Wage Recurrent	0	0	0
e) 4No. of staff trained;	Non Wage Recurrent	0	1,237,254	1,237,254
	AIA	0	0	0

g) Aircraft single engine and twin engines purchased;

a) 19 PPL pilots, 15 CPL pilots, 8 IR&ME pilots, 10 Aircraft maintenance engineers and 15 flight operation officers graduated;

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	0	316,848	316,848
	Total	0	316,848	316,848
b) 50% Car parking to serve the new terminal building at Arua Airport constructed;	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	316,848	316,848
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 53 Institutional Support to URC

	Item	Balance b/f	New Funds	Total
a) Maintenance of an accumulation of 70Km of Railway Line Malaba-Kampala, Port Bell	263104 Transfers to other govt. Units (Current)	0	792,120	792,120
	Total	0	792,120	792,120
b) Shopping to repair centres and conducting maintenance / repair tasks on the Locomotives in accordance to the Master Maintenance schedule.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>792,120</i>	<i>792,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Company assets and business secured through payment of Insurance Policy (Goods in Transit, Marine Hull and Staff)				
d) Support to the Arbitration process (legal fees and case incidentals) offered;				
e) Support for the Business process and systems done				
f) Gender & Equity, HIV/AIDS, malaria and environmental issues mainstreamed in URC;				
<i>Development Projects</i>				

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

	Item	Balance b/f	New Funds	Total
a) 2.5505 Hectares of land for Malaba-Kampala ROW acquired.	263204 Transfers to other govt. Units (Capital)	0	12,100,908	12,100,908
	263321 Conditional trans. Autonomous Inst (Wage subvention)	0	4,199,865	4,199,865
c) Response to Concerns raised by China Exim Bank prepared.	Total	0	16,300,773	16,300,773
	<i>GoU Development</i>	<i>0</i>	<i>16,300,773</i>	<i>16,300,773</i>
d) Project administration undertaken;	<i>External Financing</i>	<i>0</i>	<i>16,300,773</i>	<i>16,300,773</i>
e) Extension of Project duration secured.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) PAPs Counseling and Management of complaints and grievances				
g) Certificate of approval for ESIA of SGR Eastern Route renewed				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

Contract staff salaries for the development of Bukasa Port paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,821	62,500	64,321
	212101 Social Security Contributions	5,000	5,000	10,000
	Total	6,821	67,500	74,321
	GoU Development	6,821	67,500	74,321
	External Financing	0	67,500	67,500
	AIA	0	0	0

Output: 07 Feasibility/Design Studies

a) Inception reports for the 4No. Socio-economic surveys for Road, Air, Water and Rail Transport prepared and approved;	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	0	25,000	25,000
	225002 Consultancy Services- Long-term	0	250,000	250,000
	Total	0	275,000	275,000
	GoU Development	0	275,000	275,000
	External Financing	0	275,000	275,000
	AIA	0	0	0
b) Inception report for the Strategy for the development of Lake Kyoga prepared and approved;				
c) Inception report for the Environmental Audit of Bukasa Port approved;				
d) Compliance Monitoring of Environmental and Social Safeguards undertaken and reports prepared;				

Capital Purchases

Output: 71 Acquisition of Land by Government

a) Compensation of 40 Project Affected Persons (PAPs) for Bukasa Port undertaken;	Item	Balance b/f	New Funds	Total
	311101 Land	300,000	700,000	1,000,000
	Total	300,000	700,000	1,000,000
	GoU Development	300,000	700,000	1,000,000
	External Financing	0	700,000	700,000
	AIA	0	0	0

Output: 83 Border Post Reahabilitation/Construction

a) 10% of physical works for Katuna One Stop Border Post completed;	Item	Balance b/f	New Funds	Total
	312104 Other Structures	0	1,500,000	1,500,000
b) 50% of physical works for Malaba One Stop Border Post completed;	Total	0	1,500,000	1,500,000
	GoU Development	0	1,500,000	1,500,000
d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1No. report prepared	External Financing	0	1,500,000	1,500,000
	AIA	0	0	0
c) 30% construction works for Gulu Logistics hub completed				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Outputs Provided

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

a) Contract for preparation of the final Mitigation Plan for Gulu Municipal Council roads awarded;	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	0	22,500	22,500
	Total	0	22,500	22,500
	<i>GoU Development</i>	<i>0</i>	<i>22,500</i>	<i>22,500</i>
	<i>External Financing</i>	<i>0</i>	<i>22,500</i>	<i>22,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Monitoring and Capacity Building

a) Monitoring and inspection of project activities under taken and 1 report prepared;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,500	3,500
	227001 Travel inland	115	4,000	4,115
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	115	17,500	17,615
	<i>GoU Development</i>	<i>115</i>	<i>17,500</i>	<i>17,615</i>
	<i>External Financing</i>	<i>0</i>	<i>17,500</i>	<i>17,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 73 Roads, Streets and Highways

a) Defects Liability Period works for Gulu Municipal Council roads undertaken;	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	0	396,000	396,000
	Total	0	396,000	396,000
	<i>GoU Development</i>	<i>0</i>	<i>396,000</i>	<i>396,000</i>
	<i>External Financing</i>	<i>0</i>	<i>396,000</i>	<i>396,000</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) Interim Report produced;	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	26	71,000	71,026
	Total	26	71,000	71,026
	<i>GoU Development</i>	<i>26</i>	<i>71,000</i>	<i>71,026</i>
	<i>External Financing</i>	<i>0</i>	<i>71,000</i>	<i>71,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

a) Final Report produced;	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	0	30,000	30,000
b) Procurement Conducted	Total	0	30,000	30,000
	<i>GoU Development</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Monitoring and Capacity Building

a) 3No. Site meetings conducted and 01 report prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20	10,500	10,520
	221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
	227001 Travel inland	1	7,000	7,001
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228002 Maintenance - Vehicles	0	10,000	10,000
	Total	21	48,500	48,521
	<i>GoU Development</i>	<i>21</i>	<i>48,500</i>	<i>48,521</i>
	<i>External Financing</i>	<i>0</i>	<i>48,500</i>	<i>48,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

a) 53% cumulative works for the development of Kabaale International Airport completed;	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	2,000,000	2,000,000
b) 3no. Project Mgt meeting conducted	Total	0	2,000,000	2,000,000
b1) 1no. Steering Committee meetings conducted;	<i>GoU Development</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
b2) 1no. Environmental and social monitoring meetings conducted	<i>External Financing</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1512 Uganda National Airline Project

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) Final payment for the first and second A330-800 neo made;	Item	Balance b/f	New Funds	Total
	312205 Aircrafts	0	273,660,000	273,660,000
a1) First A330-800 neo Aircraft delivered;	Total	0	273,660,000	273,660,000
b) Spare parts for the Airbus Aircraft procured and delivered;	<i>GoU Development</i>	<i>0</i>	<i>273,660,000</i>	<i>273,660,000</i>
	<i>External Financing</i>	<i>0</i>	<i>273,660,000</i>	<i>273,660,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Project: 1563 URC Capacity Building Project

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

Preparatory activities carried out	Item	Balance b/f	New Funds	Total
-Concrete sleepers manufactured	312103 Roads and Bridges.	0	200,000	200,000
	Total	0	200,000	200,000
	<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Output: 02 Monitoring and Capacity Building

a) Project Progress monitored and a report prepared for the rehabilitation of Tororo – Gulu Railway line;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	43,750	43,750
	221011 Printing, Stationery, Photocopying and Binding	1	12,000	12,001
	227001 Travel inland	0	15,000	15,000
	227004 Fuel, Lubricants and Oils	0	30,000	30,000
	Total	1	100,750	100,751
	<i>GoU Development</i>	<i>1</i>	<i>100,750</i>	<i>100,751</i>
	<i>External Financing</i>	<i>0</i>	<i>100,750</i>	<i>100,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies, guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	440	425,000	425,440
	211103 Allowances (Inc. Casuals, Temporary)	0	3,500	3,500
	221001 Advertising and Public Relations	37,500	75,000	112,500
c) Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy carried out;	223005 Electricity	0	5,000	5,000
	223006 Water	0	5,000	5,000
	227001 Travel inland	81	7,290	7,371
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	38,021	530,790	568,811
	<i>Wage Recurrent</i>	<i>440</i>	<i>425,000</i>	<i>425,440</i>
	<i>Non Wage Recurrent</i>	<i>37,581</i>	<i>105,790</i>	<i>143,371</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 25km of District Roads cleared and graded and 80km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola using Force Account;	211103 Allowances (Inc. Casuals, Temporary)	0	17,500	17,500
	222001 Telecommunications	5,000	5,000	10,000
	222003 Information and communications technology (ICT)	4,800	4,800	9,600
b) Performance of UNRA monitored and evaluated;	223004 Guard and Security services	0	25,000	25,000
c) 30 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;	223005 Electricity	0	5,000	5,000
	223006 Water	0	5,000	5,000
	224004 Cleaning and Sanitation	610	17,500	18,110
	225001 Consultancy Services- Short term	0	3,000	3,000
d) Publicity of projects under Roads and Bridges undertaken;	227001 Travel inland	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	35,000	35,000
	228001 Maintenance - Civil	0	3,000,000	3,000,000
	228002 Maintenance - Vehicles	71	12,500	12,571
	Total	10,481	3,132,300	3,142,781
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,481	3,132,300	3,142,781
	AIA	0	0	0

Outputs Funded

Output: 52 Support to MELTC

	Item	Balance b/f	New Funds	Total
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance;	263104 Transfers to other govt. Units (Current)	0	321,073	321,073
	263321 Conditional trans. Autonomous Inst (Wage subvention	0	240,000	240,000
c) Training of road gangs leaders from 2 No. DLGs in LBT/Routine road maintenance conducted.	Total	0	561,073	561,073
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	561,073	561,073
	AIA	0	0	0
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;				
f) (i) 20no. MELTC staff sensitized on HIV/AIDS				
g) (i) Environmental and social Impact Screening (ESIS) carried out on at least 1 No. Training model road.				
h) 0.125km sealed at the training road as part of training				
J)(i) Outreach support carried out by MELTC trainers to monitor/evaluate 2no. districts and 2no. LBT firms completing LCS trial contracts.				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Subprogram: 14 Construction Standards

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Construction Standards disseminated in 50 districts;	211101 General Staff Salaries	47,191	300,000	347,191
b) Road, water, air and rail data for green house gas inventory collected	221001 Advertising and Public Relations	0	1,250	1,250
	221008 Computer supplies and Information Technology (IT)	600	600	1,200
	221011 Printing, Stationery, Photocopying and Binding	0	12,945	12,945
	221012 Small Office Equipment	0	100	100
	222001 Telecommunications	1,250	1,250	2,500
	222003 Information and communications technology (ICT)	600	600	1,200
	223004 Guard and Security services	0	2,500	2,500
	223005 Electricity	0	2,500	2,500
	223006 Water	0	2,500	2,500
	224004 Cleaning and Sanitation	2,500	2,500	5,000
	227001 Travel inland	0	4,270	4,270
	228001 Maintenance - Civil	600	600	1,200
	228002 Maintenance - Vehicles	0	2,500	2,500
	273102 Incapacity, death benefits and funeral expenses	1,200	1,200	2,400
	Total	53,941	335,315	389,256
	Wage Recurrent	47,191	300,000	347,191
	Non Wage Recurrent	6,750	35,315	42,065
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
a) 70No. construction materials testing reports produced;	221001 Advertising and Public Relations	625	1,250	1,875
b) 02No. ministry projects assessed for Gender and equity responsiveness;	221008 Computer supplies and Information Technology (IT)	2,400	2,400	4,800
c) 03No. quality control audits conducted at various construction sites;	221011 Printing, Stationery, Photocopying and Binding	750	900	1,650
d) 01No. Health camps undertaken;	223004 Guard and Security services	2,353	2,500	4,853
	223005 Electricity	0	2,500	2,500
e) Quarterly Sector Environment and Social Safeguards Compliance Inception Report prepared;	223006 Water	0	2,500	2,500
	224004 Cleaning and Sanitation	3,227	6,250	9,477
	225001 Consultancy Services- Short term	0	6,250	6,250
	225002 Consultancy Services- Long-term	12,500	12,500	25,000
	227001 Travel inland	0	6,000	6,000
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	273102 Incapacity, death benefits and funeral expenses	500	500	1,000
	Total	22,354	53,550	75,904
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,354	53,550	75,904
	AIA	0	0	0

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 01No. HIV/AIDS Committee Meeting organised;	211103 Allowances (Inc. Casuals, Temporary)	0	8,750	8,750
b) 01No. departmental performance review meeting conducted;	221008 Computer supplies and Information Technology (IT)	600	600	1,200
	221012 Small Office Equipment	250	250	500
	225001 Consultancy Services- Short term	1,000	1,000	2,000
	227001 Travel inland	0	6,000	6,000
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	1,850	19,100	20,950
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,850	19,100	20,950
	AIA	0	0	0

Outputs Funded

Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
a) 50No. Registered Engineers supported in ERB;	263104 Transfers to other govt. Units (Current)	0	108,784	108,784
b) ERB activities supported;	Total	0	108,784	108,784
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	108,784	108,784
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Subprogram: 15 Public Structures

Outputs Provided

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

a) Working paper for preparation of guidelines for maintenance of Government buildings prepared;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,035	11,235	12,270
	221001 Advertising and Public Relations	0	2,500	2,500
	227001 Travel inland	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,152	1,152	2,304
	Total	2,187	21,887	24,074
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,187	21,887	24,074
	AIA	0	0	0

Output: 02 Management of Public Buildings

a) Consultants and Contractors undertaking Government public buildings projects monitored/supervised;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,614	250,000	266,614
b) 4No. venues for national celebrations and state functions prepared;	211103 Allowances (Inc. Casuals, Temporary)	861	1,750	2,611
	213002 Incapacity, death benefits and funeral expenses	125	2,125	2,250
c) Ministry office premises maintained in good working conditions;	221011 Printing, Stationery, Photocopying and Binding	0	697	697
	223005 Electricity	0	1,245	1,245
	223006 Water	0	1,245	1,245
	224004 Cleaning and Sanitation	0	2,500	2,500
	227001 Travel inland	570	1,595	2,165
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228001 Maintenance - Civil	1,200	1,200	2,400
	228002 Maintenance - Vehicles	0	7,500	7,500
	Total	19,370	272,857	292,227
	Wage Recurrent	16,614	250,000	266,614
	Non Wage Recurrent	2,756	22,857	25,613
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
a)Contract for Consultant to Conduct Feasibility Study signed;	211103 Allowances (Inc. Casuals, Temporary)	875	875	1,750
b) Second Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	221001 Advertising and Public Relations	0	1,250	1,250
	221012 Small Office Equipment	2,750	2,750	5,500
	223004 Guard and Security services	2,500	2,500	5,000
c) Bids for Procurement of Consultant to Conduct a census/inventory of Government buildings Evaluated.	225002 Consultancy Services- Long-term	5,735	72,000	77,735
	227001 Travel inland	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	2,400	2,400
	228001 Maintenance - Civil	2,500	2,500	5,000
	Total	14,360	85,275	99,635
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,360</i>	<i>85,275</i>	<i>99,635</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 10No Technical support services rendered to MDAs and Reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	411	1,750	2,161
b) 2No. buildings assessed for structural integrity and report prepared;	221008 Computer supplies and Information Technology (IT)	5,400	5,400	10,800
	221012 Small Office Equipment	1,500	1,500	3,000
c) Evaluation of Bids for Procurement of tools, ICT equipment, Furniture Conducted.	222001 Telecommunications	1,250	1,250	2,500
	222003 Information and communications technology (ICT)	3,690	6,000	9,690
d) 4No Staff trained in various programs conducted;	227001 Travel inland	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	0	2,500	2,500
	Total	12,251	21,900	34,151
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,251</i>	<i>21,900</i>	<i>34,151</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Construction related accidents investigated

	Item	Balance b/f	New Funds	Total
1No. investigation on building construction and fire-related accidents conducted and reports prepared	227001 Travel inland	900	1,000	1,900
	Total	900	1,000	1,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>900</i>	<i>1,000</i>	<i>1,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 Registration of Engineers

a) Annual contribution to national and international Professional Bodies paid;	Item	Balance b/f	New Funds	Total
	241002 Commitment Charges	1,200	1,200	2,400
	264101 Contributions to Autonomous Institutions	3,000	3,000	6,000
	264201 Contributions to Autonomous Institutions	3,600	3,600	7,200
	Total	7,800	7,800	15,600
d) Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops;	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,800	7,800	15,600
	AIA	0	0	0

Output: 54 Support to the National Building Review Board

a) 12 no. staff recruited and staff salaries paid;	Item	Balance b/f	New Funds	Total
b) Operational capacity of the national building review board facilitated and maintained;	263104 Transfers to other govt. Units (Current)	0	701,981	701,981
c) Building Industry Management System (BIMS) deployed at NBRB;	263321 Conditional trans. Autonomous Inst (Wage subvention)	2	200,000	200,002
	Total	2	901,981	901,983
d) Final Building control manuals and procedures developed;	Wage Recurrent	0	0	0
e) NBRB Hotline maintained;	Non Wage Recurrent	2	901,981	901,983
f) 100No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;	AIA	0	0	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Contract signed; Document review undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	17,500	17,500
ToRs concluded; Procurement documents developed;	221001 Advertising and Public Relations	1,250	1,250	2,500
Consultant procured	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	221017 Subscriptions	2,378	12,500	14,878
Contract signed; Document review undertaken	225002 Consultancy Services- Long-term	0	364,000	364,000
	227001 Travel inland	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	1,260	12,500	13,760
	228002 Maintenance - Vehicles	454	12,500	12,954
	Total	5,342	433,250	438,592
	GoU Development	5,342	433,250	438,592
	External Financing	0	433,250	433,250
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 02 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
a) Supervision of Construction Works for Mpondwe, Bunagana, Ntoroko and Goli OSBPs;	225002 Consultancy Services- Long-term	0	32,500	32,500
	228001 Maintenance - Civil	0	36,000	36,000
b) Second Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	Total	0	68,500	68,500
	GoU Development	0	68,500	68,500
	External Financing	0	68,500	68,500
c) Bids for Procurement of Consultant to Conduct a census/inventory of Government buildings Evaluated;	AIA	0	0	0
d) i) Preparation of Final account and Final Payment Certificate for Lukaya Market;				
ii) 50% of the works at Lt. Tito Okello House executed;				

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
a) 20No. Districts local governments technical audits conducted and reports produced;	211103 Allowances (Inc. Casuals, Temporary)	39	14,000	14,039
	221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
	225001 Consultancy Services- Short term	0	5,000	5,000
c) Monitoring of the adherence to the reservation scheme by MDAs and Ministry conducted;	227001 Travel inland	0	10,000	10,000
Data analysis conducted	227004 Fuel, Lubricants and Oils	0	25,000	25,000
	281503 Engineering and Design Studies & Plans for capital works	0	37,500	37,500
e) Inception report for the dust control research on gravel roads prepared;	Total	39	106,500	106,539
	GoU Development	39	106,500	106,539
d) Tests to confirm classifications and quantities of materials conducted;	External Financing	0	106,500	106,500
	AIA	0	0	0

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Consultant procured; Training undertaken	211103 Allowances (Inc. Casuals, Temporary)	10	69,125	69,135
	221017 Subscriptions	1,100	12,500	13,600
	223006 Water	0	1,250	1,250
	227004 Fuel, Lubricants and Oils	0	25,000	25,000
	228002 Maintenance - Vehicles	572	5,000	5,572
	Total	1,682	112,875	114,557
	GoU Development	1,682	112,875	114,557
	External Financing	0	112,875	112,875
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 Registration of Engineers

Quarterly activities submitted and subvention made	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	17,724	174,871	192,595
	Total	17,724	174,871	192,595
	<i>GoU Development</i>	<i>17,724</i>	<i>174,871</i>	<i>192,595</i>
	<i>External Financing</i>	<i>0</i>	<i>174,871</i>	<i>174,871</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Support to the National Building Review Board

a) 1 no. regional building development inspections conducted;	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	0	874,356	874,356
	Total	0	874,356	874,356
	<i>GoU Development</i>	<i>0</i>	<i>874,356</i>	<i>874,356</i>
	<i>External Financing</i>	<i>0</i>	<i>874,356</i>	<i>874,356</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) 1 no. regional induction and training workshops for Building Committees and Building Control officers conducted;				

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contract signed, and construction works commenced	Item	Balance b/f	New Funds	Total
	311101 Land	38,500	191,500	230,000
Surveying and Valuation of the land, Payment for the land made	312101 Non-Residential Buildings	234,900	200,000	434,900
	Total	273,400	391,500	664,900
	<i>GoU Development</i>	<i>273,400</i>	<i>391,500</i>	<i>664,900</i>
	<i>External Financing</i>	<i>0</i>	<i>391,500</i>	<i>391,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Evaluation of bids and conclusion of procurement				

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

Contract signed	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	24,000	55,000	79,000
	Total	24,000	55,000	79,000
	<i>GoU Development</i>	<i>24,000</i>	<i>55,000</i>	<i>79,000</i>
	<i>External Financing</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Contract signed	Item	Balance b/f	New Funds	Total
Contract signed	312202 Machinery and Equipment	47,200	352,800	400,000
Supply identified, and supply made	312211 Office Equipment	11,800	11,800	23,600
	312214 Laboratory Equipments	118,000	882,000	1,000,000
	Total	177,000	1,246,600	1,423,600
	<i>GoU Development</i>	<i>177,000</i>	<i>1,246,600</i>	<i>1,423,600</i>
	<i>External Financing</i>	<i>0</i>	<i>1,246,600</i>	<i>1,246,600</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: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

a) 9 No. On-going bridge construction and swamp crossing projects supervised & monitored	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	172,912	172,912
b) 3No. Bridges Inspected across the Country and Reports produced;	211103 Allowances (Inc. Casuals, Temporary)	1	40,271	40,272
	212101 Social Security Contributions	16,041	16,041	32,083
	213002 Incapacity, death benefits and funeral expenses	0	1,875	1,875
d) Bridge inventory data collected in 3 districts;	221008 Computer supplies and Information Technology (IT)	0	13,440	13,440
e) Contract staff salaries paid;	221011 Printing, Stationery, Photocopying and Binding	0	7,577	7,577
f) Tender documents for printing supplies prepared and Bids advertised;	222003 Information and communications technology (ICT)	1,875	1,875	3,750
	225001 Consultancy Services- Short term	200	7,250	7,450
g) Contract staff salaries paid for Oct - Dec;	227001 Travel inland	0	6,820	6,820
h) 1 No. Quarterly monitoring report prepared;	227004 Fuel, Lubricants and Oils	0	31,800	31,800
	228002 Maintenance - Vehicles	0	17,700	17,700
i) 1 No. Quarterly inspection & monitoring report prepared;	Total	18,117	317,561	335,678
	<i>GoU Development</i>	<i>18,117</i>	<i>317,561</i>	<i>335,678</i>
k) Public Relations and Adverts done;	<i>External Financing</i>	<i>0</i>	<i>317,561</i>	<i>317,561</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
j) Evaluation for Computers and office supplies completed;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Capital Purchases

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
b) 45% Works Cumulative completed for Bulandi-Gyra swamp crossing;	281503 Engineering and Design Studies & Plans for capital works	2,681	68,750	71,431
c) 45% Works Cumulative completed for Aleles Bridge;	281504 Monitoring, Supervision & Appraisal of Capital work	10	80,000	80,010
d) 55% Works Cumulative completed for Kyabahanga Bridge;	312103 Roads and Bridges.	2,290	5,000,000	5,002,290
e) Preparation of cost estimates and preliminary designs completed for bridges under design;	Total	4,982	5,148,750	5,153,732
	GoU Development	4,982	5,148,750	5,153,732
	External Financing	0	5,148,750	5,148,750
	AIA	0	0	0
g) 45% Works Cumulative completed for Muzizi bailey Bridge;				
h) 18% Works Cumulative completed for Amodo swamp crossing;				
i) First metallic ladder works completed;				
j) 1 No. cable foot bridge completed;				
k) 18% Works Cumulative completed for Gerenge landing site;				
l) 100% Works Cumulative completed for Saaka swamp crossing;				
m) Advertisement of Bids and evaluation for best evaluated Bidder;				
n) 30% cumulative works completed for Funguwe -Muwafu swamp crossing;				
o) Contract for supply of missing parts for Agwa Bailey Bridge signed;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
a) Tender documents prepared and Bids for ICT Equipment advertised;	312211 Office Equipment	6,000	6,000	12,000
b) Tender documents prepared and Bids a for licenses of bridge design software and other ICT products advertised;	312213 ICT Equipment	34,800	34,800	69,600
	Total	40,800	40,800	81,600
	<i>GoU Development</i>	<i>40,800</i>	<i>40,800</i>	<i>81,600</i>
c) Tender documents prepared and Bids advertised for office equipment and furniture;	<i>External Financing</i>	<i>0</i>	<i>40,800</i>	<i>40,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Tender documents prepared and Bids advertised for BMS Software				
e) Procurement documents prepared, adverts run and bids evaluated;				

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

	Item	Balance b/f	New Funds	Total
a) Procurement of construction materials & 20% progress on mobilisation for works	281503 Engineering and Design Studies & Plans for capital works	0	18,750	18,750
b) 40% physical works progress implementation	281504 Monitoring, Supervision & Appraisal of Capital work	0	64,400	64,400
	312103 Roads and Bridges.	0	6,000,000	6,000,000
	Total	0	6,083,150	6,083,150
d) Procurement of construction materials & mobilisation for works	<i>GoU Development</i>	<i>0</i>	<i>6,083,150</i>	<i>6,083,150</i>
e) Procurement of construction materials & mobilisation for works	<i>External Financing</i>	<i>0</i>	<i>6,083,150</i>	<i>6,083,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Procurement of construction materials & mobilisation for works				
g) 65% physical works progress implementation				
h) Detailed Design and Procurement documentation				
i) Detailed Design and Procurement documentation				
j) 40% physical works progress implementation				
k) Detailed designs for 3 km urban roads done				
l) 1 No. Quarterly Monitoring and inspection report prepared				
m) 100% cumulative progress on providing urban roads data base				
n) Procurement of construction materials & 20% mobilisation for works				
o) 65% physical works progress implementation				

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QUARTER 2: Revised Workplan

Project: 1564 Community Roads Improvement Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a)100% of stabilized base of Kayunga - Nabuganyu road and Nansana - Kireka - Biira road supervised;	211102 Contract Staff Salaries	0	627,026	627,026
	211103 Allowances (Inc. Casuals, Temporary)	0	52,500	52,500
b) Bids issued to bidders-Bids evaluated- Contracts signed- Manuals delivered to MoWT stores-Payments made;	212101 Social Security Contributions	48,064	62,300	110,364
	213004 Gratuity Expenses	32,371	75,000	107,371
c) Mobilisation and Construction of 50% of the subgrade supervised;	221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000
	223004 Guard and Security services	0	2,500	2,500
d)100km of Community Access roads roads in various districts monitored;	223006 Water	0	10,000	10,000
	225001 Consultancy Services- Short term	0	10,000	10,000
e)100km of Community Access roads roads in various districts monitored;	225002 Consultancy Services- Long-term	0	24,000	24,000
	227001 Travel inland	0	20,000	20,000
f) 50No. road camps surveyed;	227004 Fuel, Lubricants and Oils	0	75,000	75,000
g) 10No. road reserves surveyed;	228001 Maintenance - Civil	0	12,500	12,500
	228002 Maintenance - Vehicles	641	20,000	20,641
h) 40km of District Roads under Force Account monitored;	Total	81,077	1,023,826	1,104,903
i) 40km of District Roads under Force Account monitored;	GoU Development	81,077	1,023,826	1,104,903
	External Financing	0	1,023,826	1,023,826
	AIA	0	0	0
l) UNRA, LGs and Urban Councils,DINU, KFW, UTI, LCS Performance monitored and evaluated;				
o) Contract Staff Salaries paid;				
p) Roads Database of 30No. Districts updated;				
q) Training request submitted for approval				

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
a)100km of Community Access roads roads in various districts rehabilitated;	281501 Environment Impact Assessment for Capital Works	0	151,800	151,800
b)100km of Community Access roads roads in various districts rehabilitated;	281502 Feasibility Studies for Capital Works	0	360,000	360,000
c) 40km of District Roads opened/graded and graveled using Force Account;	281503 Engineering and Design Studies & Plans for capital works	0	621,000	621,000
d) 40km of District Roads opened/graded and graveled using	281504 Monitoring, Supervision & Appraisal of Capital work	0	140,000	140,000

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QUARTER 2: Revised Workplan

Force Account;	312103 Roads and Bridges.		0	37,353,791	37,353,791
e) Bids evaluated- Draft contract approved by solicitor general- Contracts signed for rehabilitation of district Roads using LCS;		Total	0	38,626,591	38,626,591
		<i>GoU Development</i>	<i>0</i>	<i>38,626,591</i>	<i>38,626,591</i>
		<i>External Financing</i>	<i>0</i>	<i>38,626,591</i>	<i>38,626,591</i>
f) 100% of stabilised base on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed;		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
g) Mobilisation and Construction of 50% of the subgrade for Kakiri - Masulita - Mawale;					
h) 4No. Inception Reports for ESIA on FA, Interconnectivity, LCS, Probase Technology prepared;					
i) Environment and Social Impact Assessment for LCS Projects conducted;					
k) Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out;					
l) Data collection, Benchmarking for the study of PPP modalities of construction and Maintenance of National Roads carried out;					
m) Data collection for provision of Appraisal Values of Travel Time and reliability on National Roads carried out;					
n) TOR for Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Project prepared;					
o) TOR for Preparation of Operational Guidelines and procedure for Force Account for the Ministry					
p) Surveying, Material Testing for the DCARs carried out;					
q) Report on RAI and thematic maps for the selected District and Community Access roads in Western Uganda prepared and disseminated;					
r) Data collection for provision of Appraisal Values of Travel Time and reliability on National Roads carried out;					
s) Activity request prepared and submitted to PS for approval;					
j) TORs for Determination of design load factors and traffic for the road rehabilitation works under DINU prepared and approved;					
t) Preliminary Engineering Design					

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QUARTER 2: Revised Workplan

of Namataba - Nagoje - Ntunda -
Kyabazala - Kyampisi submitted;

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

	Item	Balance b/f	New Funds	Total
a) Contract for the purchase of the aerial mapping equipment awarded;	312202 Machinery and Equipment	0	30,000	30,000
	312203 Furniture & Fixtures	0	50,000	50,000
b) Contract for the purchase 6No. Laptops and 3No. Desktops awarded;	312211 Office Equipment	0	37,357	37,357
	312213 ICT Equipment	24,000	71,000	95,000
c) Contract for the purchase 30No. GPS for assessment of CARs awarded;	Total	24,000	188,357	212,357
	<i>GoU Development</i>	<i>24,000</i>	<i>188,357</i>	<i>212,357</i>
d) Contract for the purchase of furniture for national roads awarded;	<i>External Financing</i>	<i>0</i>	<i>188,357</i>	<i>188,357</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Procurement process for purchase of Highway Software for national roads commenced;				

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Outputs Provided

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

1No. quarterly meeting with Transport Officers from MDAs conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,461	500,000	518,461
	211103 Allowances (Inc. Casuals, Temporary)	150	8,750	8,900
	213002 Incapacity, death benefits and funeral expenses	1,250	1,250	2,500
	221001 Advertising and Public Relations	0	5,000	5,000
	221008 Computer supplies and Information Technology (IT)	2,400	2,400	4,800
	221011 Printing, Stationery, Photocopying and Binding	0	681	681
	221012 Small Office Equipment	0	50	50
	222001 Telecommunications	500	500	1,000
	223004 Guard and Security services	0	25,000	25,000
	223005 Electricity	0	21,850	21,850
	223006 Water	0	5,000	5,000
	224004 Cleaning and Sanitation	400	9,750	10,150
	227001 Travel inland	1,470	3,600	5,070
	227004 Fuel, Lubricants and Oils	0	12,500	12,500
	228001 Maintenance - Civil	1,800	1,800	3,600
	228003 Maintenance – Machinery, Equipment & Furniture	0	120	120
	273101 Medical expenses (To general Public)	38	1,200	1,238
	Total	26,469	599,451	625,919
	Wage Recurrent	18,461	500,000	518,461
	Non Wage Recurrent	8,008	99,451	107,459
	AIA	0	0	0

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

70% average availability for Ministry vehicles and equipment attained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	800	8,750	9,550
	227001 Travel inland	0	5,000	5,000
	228002 Maintenance - Vehicles	0	50,000	50,000
	Total	800	63,750	64,550
	Wage Recurrent	0	0	0
	Non Wage Recurrent	800	63,750	64,550
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Gov't vehicles in 12 No. MDAs inspected and vehicle register updated.	211103 Allowances (Inc. Casuals, Temporary)	2,850	8,750	11,600
	225001 Consultancy Services- Short term	88	77,800	77,888
	227001 Travel inland	750	5,000	5,750
	Total	3,688	91,550	95,238
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,688</i>	<i>91,550</i>	<i>95,238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Tender for procurement of assorted diagnostic tools and Personnel Protective Equipment (PPE) awarded.	228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	24,000
	Total	0	24,000	24,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>24,000</i>	<i>24,000</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

	Item	Balance b/f	New Funds	Total
Ferry and road components under KIS supported.	225001 Consultancy Services- Short term	4,741	212,057	216,798
	225002 Consultancy Services- Long-term	0	6,946,137	6,946,137
95% average availability for MV Kalangala	226001 Insurances	72,000	338,000	410,000
Marine insurance policy for MV Kalangala renewed.	Total	76,741	7,496,194	7,572,935
Training needs assessment for MV Kalangala crew members conducted.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 No. meeting with crew members of MV Kalangala conducted.	<i>Non Wage Recurrent</i>	<i>76,741</i>	<i>7,496,194</i>	<i>7,572,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Maintenance of the Government Protocol Fleet

	Item	Balance b/f	New Funds	Total
70% average availability of the Government protocol fleet attained.	211103 Allowances (Inc. Casuals, Temporary)	279	8,750	9,029
	227001 Travel inland	850	5,000	5,850
	228004 Maintenance – Other	0	60,000	60,000
	Total	1,129	73,750	74,879
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,129</i>	<i>73,750</i>	<i>74,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 07 Monitoring and Inspection of Plant and Equipment

Quarterly inspection and condition monitoring of zonal equipment and compact bailey bridges conducted.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	10,000	10,000	20,000
	Total	10,000	10,000	20,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,000	10,000	20,000
	AIA	0	0	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

80% and 45% average availability for road equipment acquired from Japan and China respectively attained.	Item	Balance b/f	New Funds	Total
	263321 Conditional trans. Autonomous Inst (Wage subvention	0	513,375	513,375
65% average availability for Zonal road equipment attained.	263323 Conditional transfers for feeder roads maintenance workshops	0	7,535,139	7,535,139
Project concepts submitted to the Development Committee (DC) for approval.	Total	0	8,048,514	8,048,514
120 No. equipment operators trained.	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	8,048,514	8,048,514
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

	Item	Balance b/f	New Funds	Total
a) Communication strategy printed.				
b) Public Relations for the Sector implemented.	211103 Allowances (Inc. Casuals, Temporary)	0	4,375	4,375
	213002 Incapacity, death benefits and funeral expenses	50	1,250	1,300
	221001 Advertising and Public Relations	0	36,357	36,357
	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
	221012 Small Office Equipment	0	920	920
	223004 Guard and Security services	0	50,000	50,000
	223005 Electricity	0	500	500
	223006 Water	0	500	500
	225001 Consultancy Services- Short term	0	3,000	3,000
	225002 Consultancy Services- Long-term	0	29,770	29,770
	227001 Travel inland	0	4,800	4,800
	227004 Fuel, Lubricants and Oils	10	3,990	4,000
	Total	60	137,962	138,022
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60	137,962	138,022
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
a) Logistical support to Top Management provided;	211103 Allowances (Inc. Casuals, Temporary)	0	25,629	25,629
b) Secretariat of Top Management Team and Senior Management facilitated;	213001 Medical expenses (To employees)	0	2,500	2,500
	213002 Incapacity, death benefits and funeral expenses	500	500	1,000
c) PDU services supported;	221001 Advertising and Public Relations	110	220	330
	221011 Printing, Stationery, Photocopying and Binding	22	15,399	15,421
d) Accounts services supported;	221016 IFMS Recurrent costs	0	28,000	28,000
	221017 Subscriptions	500	500	1,000
e) Stores services supported;	222001 Telecommunications	4,875	4,875	9,750
	223004 Guard and Security services	1,160	5,000	6,160
	223005 Electricity	0	9,250	9,250
	223006 Water	0	5,000	5,000
	224004 Cleaning and Sanitation	2,075	5,000	7,075
	224005 Uniforms, Beddings and Protective Gear	1,250	1,250	2,500
	227001 Travel inland	0	6,000	6,000
	227004 Fuel, Lubricants and Oils	170	21,300	21,470
	228002 Maintenance - Vehicles	5,345	22,141	27,486
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,750	3,750
	Total	16,006	156,313	172,319
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,006</i>	<i>156,313</i>	<i>172,319</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
a) Active directory services implemented;	211103 Allowances (Inc. Casuals, Temporary)	0	1,925	1,925
b) Voice Over Internet Protocol implemented;	221008 Computer supplies and Information Technology (IT)	0	16,711	16,711
c) Server room security enforced and maintained;	221011 Printing, Stationery, Photocopying and Binding	188	225	413
d) CCTV cameras phase 2 procured and installed;	221012 Small Office Equipment	80	350	430
e) LAN and ICT hardware maintained;	222003 Information and communications technology (ICT)	0	11,400	11,400
f) Centralized Antivirus Installed	227001 Travel inland	0	1,900	1,900
	227004 Fuel, Lubricants and Oils	2,664	5,550	8,214
	Total	2,932	38,061	40,993
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,932</i>	<i>38,061</i>	<i>40,993</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
	Total	0	4,500	4,500
d) Performance management activities coordinated;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,500</i>	<i>4,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
a) Pension processed and paid;	211101 General Staff Salaries	1,007	232,701	233,708
b) Ministry pensioners validated and verified;	211103 Allowances (Inc. Casuals, Temporary)	0	18,000	18,000
	212102 Pension for General Civil Service	355,765	1,960,002	2,315,767
c) Human resource Management Information System managed;	212106 Validation of old Pensioners	0	45,000	45,000
	213001 Medical expenses (To employees)	0	1,200	1,200
d) Staff welfare managed;	213002 Incapacity, death benefits and funeral expenses	0	15,000	15,000
	213003 Retrenchment costs	0	5,192	5,192
e) Performance management initiatives coordinated;	213004 Gratuity Expenses	116,638	210,227	326,865
f) Staff salaries paid;	221008 Computer supplies and Information Technology (IT)	0	3,600	3,600
	221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500
h) 300No. staff appraised;	221020 IPPS Recurrent Costs	80	37,500	37,580
	223004 Guard and Security services	0	17,786	17,786
	224005 Uniforms, Beddings and Protective Gear	0	4,800	4,800
	227001 Travel inland	0	8,333	8,333
	Total	473,490	2,566,840	3,040,330
	<i>Wage Recurrent</i>	<i>1,007</i>	<i>232,701</i>	<i>233,708</i>
	<i>Non Wage Recurrent</i>	<i>472,483</i>	<i>2,334,139</i>	<i>2,806,622</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
a) Electronic Document Management System updated and maintained;	211103 Allowances (Inc. Casuals, Temporary)	0	5,950	5,950
b) Records retention and Disposal schedule Implemented;	221008 Computer supplies and Information Technology (IT)	0	2,400	2,400
c) Monitoring stations compliance to records management practices and procedures conducted;	221011 Printing, Stationery, Photocopying and Binding	1,415	5,250	6,665
	221012 Small Office Equipment	0	4,430	4,430
	221020 IPPS Recurrent Costs	0	10,000	10,000
e) Mails and parcels dispatched;	222002 Postage and Courier	309	600	909
f) Records security maintained;	222003 Information and communications technology (ICT)	0	4,920	4,920
	224005 Uniforms, Beddings and Protective Gear	500	500	1,000
	227001 Travel inland	0	1,120	1,120
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	228001 Maintenance - Civil	1,959	2,280	4,239
	228003 Maintenance – Machinery, Equipment & Furniture	531	960	1,491
	Total	4,714	39,410	44,124
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,714	39,410	44,124
	AIA	0	0	0

Subprogram: 09 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Budget Framework paper for FY 2021/22 prepared;	211101 General Staff Salaries	0	125,000	125,000
	211103 Allowances (Inc. Casuals, Temporary)	0	7,000	7,000
c) 01No. Stakeholders workshop for Road safety Policy held and Road Safety Policy disseminated;	221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
d) Reports for Policy briefs and position papers finalized;	221012 Small Office Equipment	400	400	800
	223005 Electricity	0	500	500
	223006 Water	0	500	500
	225001 Consultancy Services- Short term	0	4,500	4,500
	227001 Travel inland	0	1,800	1,800
	Total	400	189,700	190,100
	Wage Recurrent	0	125,000	125,000
	Non Wage Recurrent	400	64,700	65,100
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
(a) 4No. Transport survey conducted;				
b) 10No. Sector core projects monitored;	211103 Allowances (Inc. Casuals, Temporary)	0	24,500	24,500
	221008 Computer supplies and Information Technology (IT)	0	15,000	15,000
d) Design of data collection tools done; Data collected;	221011 Printing, Stationery, Photocopying and Binding	0	13,890	13,890
	223004 Guard and Security services	1,250	1,250	2,500
e) Data collected from various Sector MDAs;	223005 Electricity	0	4,000	4,000
f) TSDMS updated with golden indicators data;	223006 Water	0	1,500	1,500
	224004 Cleaning and Sanitation	0	1,250	1,250
	227001 Travel inland	0	6,694	6,694
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	Total	1,250	73,084	74,334
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,250	73,084	74,334
	AIA	0	0	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
c) Quarterly Performance reports prepared	211103 Allowances (Inc. Casuals, Temporary)	0	15,750	15,750
d) 02No. Sector Projects prepared and appraised;	221008 Computer supplies and Information Technology (IT)	2,498	10,000	12,498
b) 1No. Transport Research studies undertaken;	221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
	227001 Travel inland	0	5,000	5,000
e) Gender and Equity aspects incorporated in plans and programs;	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228001 Maintenance - Civil	600	600	1,200
	Total	3,098	48,350	51,448
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,098	48,350	51,448
	AIA	0	0	0

Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	28,000	28,000
c) Planning meetings held;	221001 Advertising and Public Relations	625	1,250	1,875
	221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
c1) Monitoring of projects carried and reports prepared;	227001 Travel inland	0	6,000	6,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
d) Performance of Sector Policies monitored;	228002 Maintenance - Vehicles	0	5,000	5,000
	Total	625	60,250	60,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	625	60,250	60,875
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

a) 4No. projects and programs audited and reports prepared;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	8,750	8,750
b) Three Regional Mechanical Workshops Inspected and Reports Produced;	211103 Allowances (Inc. Casuals, Temporary)	0	7,000	7,000
	221011 Printing, Stationery, Photocopying and Binding	680	816	1,496
c) Ministry Payroll Reviewed and Payroll Report Produced;	227001 Travel inland	5,577	7,602	13,179
	227004 Fuel, Lubricants and Oils	0	10,001	10,001
d) 1No. Management Letters issued;	228002 Maintenance - Vehicles	0	3,750	3,750
	Total	6,257	37,919	44,176
e) Advisory role done;	Wage Recurrent	0	8,750	8,750
	Non Wage Recurrent	6,257	29,169	35,426
f) Adhoc assignments undertaken;	AIA	0	0	0
g) All subvention funds audited;				

h) East African Civil Aviation Academy and Standard Gauge Railway Project Audited;

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Traffic Surveys for DUCAR and Water ways finalized;	221008 Computer supplies and Information Technology (IT)	0	20,000	20,000
a1) Model calibration finalized and Draft NTMP prepared;	221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
b) 01No. Bench marking visit to a Country with an operational long term transport master plan undertaken;	224004 Cleaning and Sanitation	0	2,500	2,500
b1) Transport Planning Department Structure developed;	225002 Consultancy Services- Long-term	0	80,000	80,000
	227001 Travel inland	0	11,000	11,000
	227004 Fuel, Lubricants and Oils	0	12,500	12,500
c) Consultations with Stakeholders of the SDP 2020/21 undertaken; Plan approved;	228002 Maintenance - Vehicles	0	20,000	20,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	9,600	9,600
d) Consultations with Stakeholders of the SDP 2020/21 undertaken; Plan approved;	Total	0	170,600	170,600
	GoU Development	0	170,600	170,600
	External Financing	0	170,600	170,600
g) Procurement of Consultant for the ICT Policy finalized; draft Policy prepared;	AIA	0	0	0
h) Regulatory Impact Assessment reports prepared for Urban Transport policy;				
e) Road Safety policy and National Transport Policy disseminated;				
f) Non Motorized Transport policy reviewed;				
i) Sector M&E policy and framework reviewed and updated;				

Output: 02 Ministry Support Services and Communication strategy implemented.

	Item	Balance b/f	New Funds	Total
a) Communication and Visibility Plans for projects Reviewed	211103 Allowances (Inc. Casuals, Temporary)	0	17,500	17,500
	222001 Telecommunications	1,250	1,250	2,500
	228002 Maintenance - Vehicles	0	3,000	3,000
	Total	1,250	21,750	23,000
	GoU Development	1,250	21,750	23,000
	External Financing	0	21,750	21,750
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
a) Survey Enumerators trained and surveys started;	212101 Social Security Contributions	7,500	0	7,500
b) Consultant hired; Data Collection undertaken;	221008 Computer supplies and Information Technology (IT)	329	17,500	17,829
c) Data Collection for the National Transport Model undertaken	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	225001 Consultancy Services- Short term	0	5,000	5,000
	225002 Consultancy Services- Long-term	0	200,000	200,000
e) Integrated M&E system procured, installed	227001 Travel inland	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	12,500	12,500
	Total	7,829	256,500	264,329
	GoU Development	7,829	256,500	264,329
	External Financing	0	256,500	256,500
	AIA	0	0	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
a) 01No. Sector Working Group meeting held;	225001 Consultancy Services- Short term	0	10,000	10,000
b) 16th Joint Transport Sector Review coordinated and held;				
	Total	0	10,000	10,000
c) Draft Annual Sector Performance report FY 2019/20 prepared;				
	GoU Development	0	10,000	10,000
	External Financing	0	10,000	10,000
	AIA	0	0	0

Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 02No. Staff trained in evaluation, project/programme appraisal and Transport Planning;	225001 Consultancy Services- Short term	0	2,500	2,500
	227001 Travel inland	0	30,000	30,000
	227004 Fuel, Lubricants and Oils	0	12,500	12,500
c) Results chain frameworks for 01 selected projects reviewed/updated;				
	Total	0	45,000	45,000
d) Quarterly Sector Budget performance monitored;				
	GoU Development	0	45,000	45,000
	External Financing	0	45,000	45,000
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
b) 02No. heavy duty printer procured;	312203 Furniture & Fixtures	12,485	28,375	40,860
	312213 ICT Equipment	32,061	154,000	186,061
	Total	44,546	182,375	226,921
f) 05No. tablet computers procured;	<i>GoU Development</i>	<i>44,546</i>	<i>182,375</i>	<i>226,921</i>
	<i>External Financing</i>	<i>0</i>	<i>182,375</i>	<i>182,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) procured;				

GRAND TOTAL	3,740,869	388,841,509	392,582,379
<i>Wage Recurrent</i>	<i>207,803</i>	<i>2,966,451</i>	<i>3,174,253</i>
<i>Non Wage Recurrent</i>	<i>1,216,101</i>	<i>28,467,773</i>	<i>29,683,874</i>
<i>GoU Development</i>	<i>2,316,966</i>	<i>357,407,285</i>	<i>359,724,251</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>