

Vote:016 Ministry of Works and Transport

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.866	5.933	5.534	50.0%	46.6%	93.3%
	Non Wage	123.782	45.421	43.815	36.7%	35.4%	96.5%
Dev't.	GoU	809.549	406.615	403.814	50.2%	49.9%	99.3%
	Ext. Fin.	625.957	122.443	118.093	19.6%	18.9%	96.4%
GoU Total		945.197	457.968	453.164	48.5%	47.9%	99.0%
Total GoU+Ext Fin (MTEF)		1,571.154	580.411	571.257	36.9%	36.4%	98.4%
	Arrears	0.750	0.750	0.189	100.0%	25.2%	25.2%
Total Budget		1,571.903	581.161	571.446	37.0%	36.4%	98.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,571.903	581.161	571.446	37.0%	36.4%	98.3%
Total Vote Budget Excluding Arrears		1,571.154	580.411	571.257	36.9%	36.4%	98.4%

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	14.54	12.47	22.1%	19.0%	85.7%
Program: 0402 Transport Services and Infrastructure	1,218.17	445.98	441.38	36.6%	36.2%	99.0%
Program: 0403 Construction Standards and Quality Assurance	37.00	16.31	15.53	44.1%	42.0%	95.3%
Program: 0404 District, Urban and Community Access Roads	170.62	72.95	72.43	42.8%	42.5%	99.3%
Program: 0405 Mechanical Engineering Services	57.54	22.88	22.70	39.8%	39.5%	99.2%
Program: 0449 Policy, Planning and Support Services	22.15	7.75	6.74	35.0%	30.4%	87.0%
Total for Vote	1,571.15	580.41	571.26	36.9%	36.4%	98.4%

Matters to note in budget execution

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

The release performance by the end of Q2 was UGX 581.161bn (36.9%) and of which UGX 571.446bn (98.3%) was expended. Ushs 5.933bn (50.0%) was released for wage and out of which UGX 5.534bn (93.3%) was spent; UGX 45.421bn (36.7%) was released for non-wage recurrent and out of which UGX 43.815bn (96.5%) was spent; UGX 406.615bn (50.2%) was released under GoU development budget and out of which UGX 403.814bn (99.3%) was spent; UGX 122.443bn (19.6%) was released as external financing and UGX 118.093bn (96.4%) 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		
0.284 Bn Shs	SubProgram/Project :07 Transport Regulation and Safety	
	Reason: Digitizing of Motor Vehicle Registration affected by Covid 19	
Items		
222,481,600.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Digitizing of Motor Vehicle Registration affected by Covid 19	
27,360,000.000 UShs	228001	Maintenance - Civil
	Reason: Funds to be expended in Q3	
15,750,000.000 UShs	221001	Advertising and Public Relations
	Reason: Funds to be expended after finalization of the designs for the UCDP building	
5,500,000.000 UShs	222003	Information and communications technology (ICT)
	Reason: Funds to be expended in Q3	
5,433,535.000 UShs	228002	Maintenance - Vehicles
	Reason: Insufficient balances to clear the submitted invoices. To be supplemented by the release in Q3	
0.012 Bn Shs	SubProgram/Project :16 Maritime	
	Reason: To be spent in Q3	
Items		
6,405,000.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: To be spent in Q3	
3,250,000.000 UShs	228002	Maintenance - Vehicles
	Reason: To be spent in Q3	
2,500,000.000 UShs	221001	Advertising and Public Relations
	Reason: To be spent in Q3	
253,000.000 UShs	224004	Cleaning and Sanitation

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Reason: Negligible	
0.003 Bn Shs	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
Reason: Insufficient funds in Q2. To be supplemented by releases in Q3	
<i>Items</i>	
3,171,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Insufficient funds in Q2. To be supplemented by releases in Q3	
0.020 Bn Shs	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
Reason: Some of the activities like recruitment of contract staff, advertisement for procurements were not conducted.	
<i>Items</i>	
7,500,000.000 UShs	212101 Social Security Contributions
Reason: Recruitment of contract staff was not completed	
6,500,000.000 UShs	226002 Licenses
Reason: Insufficient Funds for the planned procurement	
4,300,000.000 UShs	221001 Advertising and Public Relations
Reason: Some advertisements deferred to Q3 FY 2020/21	
1,800,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement process still ongoing;	
Program 0402 Transport Services and Infrastructure	
0.001 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
Reason: Insufficient funds in Q2. To be supplemented by releases in Q3	
<i>Items</i>	
750,000.000 UShs	228002 Maintenance - Vehicles
Reason: Insufficient funds in Q2. To be supplemented by releases in Q3	
500,000.000 UShs	221001 Advertising and Public Relations
Reason: Insufficient funds in Q2. To be supplemented by releases in Q3	
0.628 Bn Shs	<i>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</i>
Reason: Delayed verification of PAPS. Funds to be spent in Q3	
<i>Items</i>	
628,283,187.000 UShs	311101 Land
Reason: Delayed verification of PAPS. Funds to be spent in Q3	
Program 0403 Construction Standards and Quality Assurance	
0.107 Bn Shs	<i>SubProgram/Project :12 Roads and Bridges</i>
Reason: Funds to be spent in Q3 for advertising of the road works	

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Items

75,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in Q3 for advertising of the road works	
12,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be spent in Q3	
10,000,000.000 UShs	222001 Telecommunications
Reason: Faulty telephone lines thus could not be credited	
9,600,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement process still ongoing	
0.015 Bn Shs	SubProgram/Project :14 Construction Standards
Reason: Payments for security are pooled. Funds to be expended in Q3; Faulty telephone lines thus could not be credited	
7,352,955.000 UShs	223004 Guard and Security services
Reason: Payments for security are pooled. Funds to be expended in Q3	
2,500,000.000 UShs	222001 Telecommunications
Reason: Faulty telephone lines thus could not be credited	
2,220,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement for Computer supplies and Information Technology ongoing	
1,200,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Insufficient funds in Q2. To be supplemented by releases in Q3	
1,200,000.000 UShs	228001 Maintenance - Civil
Reason: Renovations to be undertaken in Q3 under force account	
0.066 Bn Shs	SubProgram/Project :15 Public Structures
Reason: Procurement ongoing	
23,577,800.000 UShs	225002 Consultancy Services- Long-term
Reason: procurement ongoing	
9,689,761.000 UShs	222003 Information and communications technology (ICT)
Reason: procurement ongoing	
7,780,000.000 UShs	221012 Small Office Equipment
Reason: procurement ongoing	
6,685,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement ongoing	

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5,000,000.000 UShs	223004 Guard and Security services
Reason: Payments for security are pooled. Funds to be expended in Q3	
0.264 Bn Shs	<i>SubProgram/Project :1421 Development of the Construction Industry</i>
Reason: Funds to be spent in Q3 for construction of a materials laboratory in kasese	
<i>Items</i>	
251,585,600.000 UShs	312101 Non-Residential Buildings
Reason: Funds to be spent in Q3 for construction of a materials laboratory in kasese	
10,755,660.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be spent in Q3	
1,250,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in Q3	
Program 0404 District, Urban and Community Access Roads	
0.064 Bn Shs	<i>SubProgram/Project :1558 Rural Bridges Infrastructure Development</i>
Reason: Procurement process still ongoing	
<i>Items</i>	
47,122,140.000 UShs	312213 ICT Equipment
Reason: Procurement process still ongoing	
13,415,125.000 UShs	212101 Social Security Contributions
Reason: Funds to be spent in the subsequent quarters	
3,750,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement process still ongoing	
0.262 Bn Shs	<i>SubProgram/Project :1564 Community Roads Improvement Project</i>
Reason: Funds to be spent at the end of the staff contracts; Procurement of ICT equipment is ongoing. Funds to be spent in Q3;	
<i>Items</i>	
94,174,000.000 UShs	312213 ICT Equipment
Reason: Procurement of ICT equipment is ongoing. Funds to be spent in Q3;	
82,576,066.000 UShs	213004 Gratuity Expenses
Reason: Funds to be spent at the end of the staff contracts;	
30,000,000.000 UShs	312202 Machinery and Equipment
Reason: Insufficient funds. To be supplemented by funds in Q3	
25,709,275.000 UShs	212101 Social Security Contributions
Reason: Funds to be spent in Q3;	

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20,835,719.000 UShs	312203 Furniture & Fixtures
Reason: Procurement of furniture underway. Funds to be spent in Q3;	
Program 0405 Mechanical Engineering Services	
0.066 Bn Shs	<i>SubProgram/Project :13 Mechanical Engineering Services</i>
Reason: LPO for supply of tyres and batteries for the protocol fleet had not been issued; The procurement of Personnel Protective Equipment (PPE) was still ongoing.	
<i>Items</i>	
34,205,000.000 UShs	228004 Maintenance – Other
Reason: LPO for supply of tyres and batteries for the protocol fleet had not been issued.	
24,120,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The procurement of Personnel Protective Equipment (PPE) was still ongoing.	
5,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be expended in Q3;	
2,100,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds in Q2. To be supplemented by releases in Q3	
1,000,000.000 UShs	222001 Telecommunications
Reason: Faulty telephone lines thus could not be credited	
Program 0449 Policy, Planning and Support Services	
0.241 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds to be spent in the subsequent quarters when the staff retire;	
<i>Items</i>	
214,095,178.000 UShs	213004 Gratuity Expenses
Reason: Funds to be spent in the subsequent quarters when the staff retire;	
17,976,750.000 UShs	221001 Advertising and Public Relations
Reason: Delay in verification and approval of invoices to enable payment	
4,540,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds to be spent in Q3	
3,400,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds to be spent in Q3 after servicing of office equipment	
909,240.000 UShs	222002 Postage and Courier
Reason: Due to Covid 19, most communication was electronic as per the SoPs	
0.005 Bn Shs	<i>SubProgram/Project :09 Policy and Planning</i>
Reason: Inadequate funds, to be supplemented by release in Q3;	

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<i>Items</i>	
2,500,000.000 UShs	223004 Guard and Security services Reason: Inadequate funds, to be supplemented by release in Q3;
1,660,000.000 UShs	221001 Advertising and Public Relations Reason: Funds were budgeted for advertising the 16th Joint Transport Sector Review which was not held, Therefore funds could not be spent;
800,000.000 UShs	221012 Small Office Equipment Reason: Procurement of small office equipment was still ongoing therefore money could not be spent in Q2;
0.038 Bn Shs	<i>SubProgram/Project :1617 Retooling of Ministry of Works and Transport</i> Reason: Procurement of furniture is still on-going therefore funds could not be spent in Q2; Invoices for vehicle maintenance were pending verification;
<i>Items</i>	
18,919,001.000 UShs	312203 Furniture & Fixtures Reason: Procurement of furniture is still on-going therefore funds could not be spent in Q2;
13,633,800.000 UShs	228002 Maintenance - Vehicles Reason: Invoices for vehicle maintenance were pending verification;
3,215,778.000 UShs	212101 Social Security Contributions Reason: Contributions for December had not yet been deducted, Funds to be spent in Q3;
2,500,000.000 UShs	222001 Telecommunications Reason: Faulty telecom lines;
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of Driving Schools meeting the required standards	Percentage	75%	34%
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 Q2
Proportion of functional rail	Percentage	28%	24%
Programme : 03 Construction Standards and Quality Assurance			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Strengthened national Construction Industry			
Sector Outcomes contributed to by the Programme Outcome			
1 .Vibrant and operational national construction industry			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of construction works (value) executed by local firms	Percentage	35%	39.5%
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 Q2
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of district equipment in good working condition.	Percentage	90%	65%
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 Q2
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			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
% of Driving Schools inspected	Percentage	50%	34%
No. of Road Safety Awareness Campaigns conducted	Number	4	4
Number of vehicles inspected for Roadworthiness in the year	Number	22000	15045
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 Q2
% 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			

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KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
% 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 Q2
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			
KeyOutPut : 54 Development of Standard Gauge Railway Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Hectares of Right of Way acquired	Hectares	10.202	47.168
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 Q2
No of Regional Transport Projects and programs coordinated.	Number	4	2
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 Q2
No of Monitoring reports produced	Number	4	2
KeyOutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Air crafts maintained.	Number	9	7

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KeyOutPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of railway wagons and locomotives rehabilitated.	Number	758	500
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 Q2
No of Monitoring reports produced	Number	4	2
Sub Programme : 1489 Development of Kabaale Airport			
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of Monitoring reports produced	Number	4	2
KeyOutPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of construction works for Kabaale Air Port completed	Percentage	72%	51.52%
Sub Programme : 1563 URC Capacity Building Project			
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of Monitoring reports produced	Number	4	1
KeyOutPut : 81 Construction/Rehabilitation of Railway Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	470

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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 Q2
No. of standards compliance audits conducted on LGs roads	Number	70	40
Sub Programme : 15 Public Structures			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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	200No. Building Control Act-2013, National Building Code, Building control and Fees regulations printed and disseminated
KeyOutPut : 04 Monitoring and Capacity Building Support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	11	4
KeyOutPut : 81 Urban roads construction and rehabilitation (Bitumen standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	19.75	3.12
Sub Programme : 1564 Community Roads Improvement Project			

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KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of km of district roads rehabilitated	Number	500	608.3
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 Q2
% 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 Q2
% availability of MV Kalangala against the planned operating time	Percentage	95%	100%
KeyOutPut : 06 Maintenance of the Government Protocol Fleet			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% availability of Government Protocol Fleet	Percentage	70%	70%
KeyOutPut : 51 Transfers to Regional Mechanical Workshops			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% availability of district road equipment	Percentage	65%	68.75%
% availability of zonal road equipment	Percentage	65%	65%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	480	33
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 Q2
Number of staff trained in short and long term courses	Number	25	0
No. of staff appraised	Number	1000	550
Sub Programme : 09 Policy and Planning			

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KeyOutPut : 04 Transport Data Collection Analysis and Storage			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of transport surveys conducted	Number	4	1
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 Q2
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 Q2
Number of internal management reports produced	Number	4	2
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 Q2
Number of sector policies, laws and regulations reviewed and formulated	Number	6	0

Performance highlights for the Quarter

The Ministry registered achievements in the following;

Road Transport

100% works completed for Buhindagye Bridge and under Defects Liability Period; Kabindula Swamp and Kisaigi Bridge structures still in DLP; Ojonai Bridge- 100% works completed; 45% Cumulative Works completed for Bulandi-Gyra swamp crossing completed; 20% Cumulative works completed for Aleles Bridge (Pallisa); 95% cumulative of original scope Works completed for Kyabahanga Bridge (Rukungiri); 10% of additional works completed; and Design Report for KodoKolene and Kikasa Bridges completed.

100% Works completed for Wangobo- Nsokwe-Namunyaya swamp crossing; 27% cumulative works completed for Muzizi Bridge, 8% cumulative works completed for Amodo Swamp crossing; Materials mobilized on ground; 50% works for 1st metallic ladder completed; 2 No. cable foot bridges completed; (Kyabayaghenze bridge in Kasese District and Kikuyu Bridge in Bulambuli); 60% of Kihumuro suspension cable footbridge completed and 17% Works Cumulative for Kasenyi (Gerenge) landing site in Wakiso district completed.

303.3km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Alebtong, Amuria, Amuru, Apac, BudakaBududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;

289km of District Roads opened/graded and graveled using Force Account in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo,Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro, Bushenyi,Kiruhura, Rukungiri, Isingiro, Mbarara,Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale.

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16km of selected District Roads Rehabilitated using Low Cost Sealing; 55% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed; 10% of base construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Tecnology ; 87.5% and 50% average availability for road equipment acquired from Japan and China respectively attained; 65% average availability for Zonal road equipment attained;

Railway Transport

47.168 hectares for SGR acquired, 36% construction works for Gulu Logistics hub completed, 83 Km of Kampala-Malaba Railway Line maintained; 154 wagons and one locomotive maintained; Detailed Inspection of the track for Tororo – Gulu Railway line to determine track materials required for replacement and those required for refurbishment completed; Contractor acquired quarry site at peta in Tororo district and 1.63% overall physical progress for rehabilitation of Tororo – Gulu Railway line achieved against a target of 25%.

Air Transport

51.52% cumulative works for the development of Kabaale International Airport completed; 1no Airbus delivered; Procurement process for Airbus Fleet Spares commenced; Uganda Airlines Capital funds released as per quarterly plan and commercial flights re-opened using the capitalization funds; 45No. pilots supported in maintaining their flying licenses; Application to EASA was submitted to enable us get clearance to fly to London; Designation for London and Dubai obtained. Application for China (Guangzhou is being worked on) and plans are on track to operationalize these routes.

Equipment for self handling purchased and deliveries of some to Uganda have commenced. Advertisements for jobs to take over self handling sent out to the public; 17No. pilots recruited and trained on A330-800 neo Aircraft; 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

96.53% works for the new cargo center complex for Entebbe Airport completed; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 100% rehabilitation works for aprons 2 and 85% design works for the New Passenger Terminal completed

Water Transport

Contracts for supply of Nine (9) No. Rescue, One (1) No. Ambulance & One (1) No. Firefighting boat signed; Inception report for Electronic Boat Tagging and Tracking System prepared; Nine (9) No. Quays and women fish drying sheds Designs issued No Objection by Bank and Construction Works tender advertised; Procurement for Contractor for Design and Build Contract for FTI evaluation report issued No Objection; Procurement of a Contractor for Dredging, pilling and swamp surcharging works for Bukasa port is in advanced stage; 11No. Aids To Navigation (AToNs) inspected for functionality; 97.5% average availability for MV Kalangala attained;

Transport Safety

Digital Archiving of motor vehicle registrations records and provisional register produced at 70%; 2 No. safety surveillance of the safety operations of air operators and aviation training organizations were conducted, in Jinja (Vine Aviation Academy) and Soroti (EACAA); 26 driving schools inspected and licensed; 15,045 PSVs inspected for road worthiness and purpose of use; 15,641 all categories licenses issued; 306 Bus operator licenses issued; 509 Driver badges issued; 141No. IWT vessels inspected for registration and licensing; 03No. public awareness campaign on IWT inspection, registration and licensing carried out; 356No. IWT vessels of traditional build registered and licensed; 02No. ports (Port Bell and Jinja Port) and 4No. landing sites (Luuku and Bukakata landing sites) inspected for safety

Plans, Policies, Laws, Regulations and Guidelines

First calibration of the National Transport Model undertaken; Interim Report for the National Integrated Transport Master Plan (NITMP) discussed and approved by stakeholders; SEA/SESA screening form and Scoping Report for the NITMP approved; Inception report and Interim report for the Sector Development Plan (SDP) 2020/21 - 2024/25 prepared; Inception report and Interim report for the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared; RIA for URC Amendment Bill finalized after consultations with stakeholders; Consultations on the Draft Civil Aviation Policy carried out with Stakeholders; Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting; The Traffic and Road Safety (Motor vehicle Inspection) Regulations 2016 amended; First reading of the IWT Bill 2020 by parliament undertaken

Cross Cutting Issues

04 No. Value Added Services - HIV/AIDs mainstreaming in fishing communities at Lwanika, Numba Emu, Masese and Misonzi conducted; 422No. PAPs for SGR compensated; 1,286 PAPs for Bukasa Port Compensated; 2,190 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja,

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Mbale, Butebo,) verified and disclosed.

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	12.93	11.51	31.9%	28.4%	89.0%
<i>Class: Outputs Provided</i>	<i>11.95</i>	<i>3.59</i>	<i>3.20</i>	<i>30.0%</i>	<i>26.8%</i>	<i>89.2%</i>
040101 Policies, laws, guidelines, plans and strategies developed	6.62	2.53	2.26	38.3%	34.2%	89.4%
040102 Road Safety Programmes Coordinated and Monitored	1.83	0.49	0.48	26.9%	26.0%	96.8%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.45	0.12	0.10	26.6%	21.2%	79.8%
040104 Air Transport Programmes coordinated and Monitored	0.40	0.06	0.05	15.0%	13.3%	88.8%
040106 Ships and Ports programs coordinated and monitored	0.36	0.03	0.03	9.5%	9.5%	99.6%
040107 Safety of navigation programs coordinated and monitored	0.48	0.06	0.05	11.5%	11.0%	95.3%
040108 Technical Compliance Inspections Coordinated and Monitored	0.47	0.07	0.05	14.8%	11.3%	76.6%
040109 Public Service Vehicles Licensed	1.20	0.22	0.17	18.1%	13.9%	76.8%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.15	0.01	0.01	7.0%	6.5%	93.7%
<i>Class: Outputs Funded</i>	<i>0.03</i>	<i>0.01</i>	<i>0.01</i>	<i>24.0%</i>	<i>24.0%</i>	<i>100.0%</i>
040152 Contributions to National, Regional and International Organizations	0.03	0.01	0.01	24.0%	24.0%	100.0%
<i>Class: Capital Purchases</i>	<i>28.50</i>	<i>9.34</i>	<i>8.30</i>	<i>32.8%</i>	<i>29.1%</i>	<i>88.9%</i>
040172 Government Buildings and Administrative Infrastructure	6.00	2.01	2.01	33.5%	33.5%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	21.00	7.33	6.29	34.9%	29.9%	85.8%
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	325.15	324.25	52.7%	52.5%	99.7%
<i>Class: Outputs Provided</i>	<i>9.59</i>	<i>3.51</i>	<i>3.43</i>	<i>36.6%</i>	<i>35.8%</i>	<i>97.6%</i>
040201 Policies, laws, guidelines, plans and strategies	4.14	1.92	1.84	46.3%	44.3%	95.8%
040202 Monitoring and Capacity Building	1.18	0.36	0.36	30.9%	30.7%	99.4%
040207 Feasibility/Design Studies	4.27	1.23	1.23	28.9%	28.8%	99.8%
<i>Class: Outputs Funded</i>	<i>57.60</i>	<i>41.95</i>	<i>41.95</i>	<i>72.8%</i>	<i>72.8%</i>	<i>100.0%</i>
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	2.46	2.46	25.9%	25.9%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	21.60	19.23	19.23	89.0%	89.0%	100.0%
040253 Institutional Support to URC	7.50	1.57	1.57	20.9%	20.9%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040254 Development of Standard Gauge Railway Infrastructure	19.00	18.69	18.69	98.4%	98.4%	100.0%
Class: Capital Purchases	550.21	279.69	278.87	50.8%	50.7%	99.7%
040271 Acquisition of Land by Government	1.00	1.00	0.37	100.0%	37.2%	37.2%
040273 Roads, Streets and Highways	0.45	0.45	0.45	100.0%	99.5%	99.5%
040275 Purchase of Motor Vehicles and Other Transport Equipment	539.72	273.66	273.66	50.7%	50.7%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	4.00	0.40	0.40	10.0%	10.0%	100.0%
040283 Border Post Reahabilitation/Construction	5.04	4.18	3.99	82.9%	79.2%	95.5%
Program 0403 Construction Standards and Quality Assurance	37.00	16.31	15.53	44.1%	42.0%	95.3%
Class: Outputs Provided	19.95	7.95	7.51	39.8%	37.6%	94.4%
040301 Policies, laws, guidelines, plans and strategies	5.64	2.38	2.18	42.3%	38.7%	91.4%
040302 Management of Public Buildings	2.07	0.68	0.56	32.7%	26.8%	81.9%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.61	0.45	0.41	28.1%	25.4%	90.3%
040304 Monitoring and Capacity Building Support	10.62	4.43	4.36	41.7%	41.1%	98.4%
040306 Construction related accidents investigated	0.01	0.00	0.00	20.0%	20.0%	100.0%
Class: Outputs Funded	11.30	6.17	6.16	54.6%	54.6%	99.9%
040351 Registration of Engineers	1.30	0.43	0.43	33.3%	32.9%	98.7%
040352 Support to MELTC	4.00	1.12	1.12	27.9%	27.9%	100.0%
040354 Support to the National Building Review Board	6.00	4.62	4.62	77.0%	77.0%	100.0%
Class: Capital Purchases	5.76	2.19	1.87	38.1%	32.4%	85.1%
040372 Government Buildings and Administrative Infrastructure	2.72	0.69	0.41	25.4%	15.1%	59.4%
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	0.08	0.08	39.5%	37.7%	95.4%
040377 Purchase of Specialised Machinery & Equipment	1.50	1.42	1.38	94.9%	92.0%	97.0%
Program 0404 District, Urban and Community Access Roads	170.73	73.06	72.55	42.8%	42.5%	99.3%
Class: Outputs Provided	7.25	2.64	2.43	36.4%	33.5%	92.1%
040402 Monitoring and capacity building support for district road works	7.25	2.64	2.43	36.4%	33.5%	92.1%
Class: Capital Purchases	163.37	70.31	70.01	43.0%	42.9%	99.6%
040473 Roads, Streets and Highways	129.25	54.97	54.97	42.5%	42.5%	100.0%
040474 Major Bridges	19.11	7.41	7.31	38.8%	38.2%	98.6%
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	0.29	0.10	26.9%	8.8%	32.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040481 Urban roads construction and rehabilitation (Bitumen standard)	13.24	7.65	7.64	57.8%	57.7%	99.9%
Class: Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
040499 Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
Program 0405 Mechanical Engineering Services	57.54	22.88	22.70	39.8%	39.5%	99.2%
Class: Outputs Provided	40.96	12.81	12.63	31.3%	30.8%	98.6%
040501 Policies, laws, guidelines, plans and strategies.	2.51	1.19	1.18	47.6%	46.9%	98.6%
040502 Maintenance Services for Central and District Road Equipment.	0.30	0.10	0.09	33.8%	30.5%	90.0%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.66	0.18	0.13	11.1%	8.0%	72.3%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	0.20	0.05	0.02	24.0%	12.0%	50.0%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	35.49	11.11	11.08	31.3%	31.2%	99.7%
040506 Maintenance of the Government Protocol Fleet	0.60	0.15	0.11	24.6%	18.9%	76.7%
040507 Monitoring and Inspection of Plant and Equipment	0.20	0.02	0.01	10.0%	5.7%	56.9%
Class: Outputs Funded	16.59	10.07	10.07	60.7%	60.7%	100.0%
040551 Transfers to Regional Mechanical Workshops	16.59	10.07	10.07	60.7%	60.7%	100.0%
Program 0449 Policy, Planning and Support Services	22.79	8.39	6.82	36.8%	29.9%	81.3%
Class: Outputs Provided	19.65	7.51	6.52	38.2%	33.2%	86.8%
044901 Policy, Laws, guidelines, plans and strategies	2.24	0.63	0.56	28.1%	25.0%	88.7%
044902 Ministry Support Services and Communication strategy implimented.	1.22	0.34	0.31	28.0%	25.4%	90.5%
044903 Ministerial and Top Management Services	1.05	0.31	0.29	29.2%	28.1%	96.0%
044904 Transport Data Collection Analysis and Storage	1.87	0.59	0.59	31.7%	31.4%	99.0%
044905 Strengthening Sector Coordination, Planning & ICT	1.03	0.19	0.19	18.6%	18.6%	99.8%
044906 Monitoring and Capacity Building Support	1.33	0.21	0.21	16.2%	16.0%	99.0%
044919 Human Resource Management Services	10.59	5.16	4.29	48.7%	40.6%	83.3%
044920 Records Management Services	0.34	0.08	0.07	23.0%	21.9%	95.3%
Class: Capital Purchases	2.50	0.24	0.22	9.5%	8.7%	92.0%
044976 Purchase of Office and ICT Equipment, including Software	2.50	0.24	0.22	9.5%	8.7%	92.0%
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	458.72	453.35	48.5%	47.9%	98.8%

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
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Class: Outputs Provided	109.34	38.00	35.72	34.8%	32.7%	94.0%
211101 General Staff Salaries	11.87	5.93	5.53	50.0%	46.6%	93.3%
211102 Contract Staff Salaries	4.28	2.12	2.06	49.6%	48.1%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	3.12	1.07	1.07	34.4%	34.4%	99.9%
212101 Social Security Contributions	0.43	0.21	0.16	48.2%	36.6%	75.8%
212102 Pension for General Civil Service	7.84	3.97	3.33	50.6%	42.5%	84.0%
212106 Validation of old Pensioners	0.18	0.09	0.09	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	37.0%	37.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.09	0.03	0.03	30.8%	30.8%	99.9%
213003 Retrenchment costs	0.03	0.01	0.01	18.0%	18.0%	100.0%
213004 Gratuity Expenses	1.14	0.57	0.27	50.0%	24.0%	48.0%
221001 Advertising and Public Relations	0.72	0.19	0.06	26.7%	9.0%	33.5%
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	0.65	0.42	21.6%	13.8%	64.0%
221009 Welfare and Entertainment	0.41	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.55	0.44	0.43	28.1%	28.1%	99.8%
221012 Small Office Equipment	0.32	0.03	0.02	10.1%	5.8%	56.9%
221016 IFMS Recurrent costs	0.11	0.06	0.06	50.0%	50.0%	100.0%
221017 Subscriptions	0.12	0.05	0.05	43.6%	42.2%	96.9%
221020 IPPS Recurrent Costs	0.19	0.10	0.09	50.0%	49.8%	99.7%
222001 Telecommunications	0.07	0.03	0.01	50.0%	21.4%	42.9%
222002 Postage and Courier	0.02	0.00	0.00	7.0%	1.7%	24.2%
222003 Information and communications technology (ICT)	0.33	0.09	0.06	28.0%	17.4%	62.3%
223004 Guard and Security services	0.67	0.30	0.28	45.7%	42.2%	92.2%
223005 Electricity	0.28	0.14	0.14	50.0%	50.0%	100.0%
223006 Water	0.22	0.11	0.11	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.10	0.10	50.0%	48.1%	96.1%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.01	25.2%	16.5%	65.3%
225001 Consultancy Services- Short term	8.93	1.14	1.06	12.8%	11.9%	93.4%
225002 Consultancy Services- Long-term	41.20	13.87	13.78	33.7%	33.5%	99.4%
226001 Insurances	0.60	0.41	0.40	68.3%	67.0%	98.0%
226002 Licenses	0.02	0.01	0.00	32.5%	0.0%	0.0%
227001 Travel inland	2.91	0.60	0.60	20.8%	20.8%	99.9%
227002 Travel abroad	1.45	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.88	0.94	0.92	50.0%	49.2%	98.4%
228001 Maintenance - Civil	9.40	4.06	4.01	43.2%	42.7%	98.8%
228002 Maintenance - Vehicles	0.86	0.37	0.30	42.7%	34.4%	80.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.11	0.08	27.0%	19.2%	70.9%
228004 Maintenance – Other	0.58	0.12	0.09	20.6%	14.7%	71.5%

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273101 Medical expenses (To general Public)	0.01	0.00	0.00	24.0%	24.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	30.0%	30.0%	100.0%
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	0.08	0.07	25.0%	25.0%	100.0%
Class: Outputs Funded	85.51	58.19	58.19	68.1%	68.0%	100.0%
241002 Commitment Charges	0.01	0.00	0.00	24.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	24.0%	24.0%	100.0%
263104 Transfers to other govt. Units (Current)	25.06	5.86	5.86	23.4%	23.4%	100.0%
263204 Transfers to other govt. Units (Capital)	13.98	13.98	13.98	100.0%	100.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	31.84	27.47	27.47	86.3%	86.3%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	14.54	9.04	9.04	62.2%	62.2%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	20.0%	20.0%	100.0%
264201 Contributions to Autonomous Institutions	0.03	1.83	1.82	7,308.8%	7,296.0%	99.8%
Class: Capital Purchases	750.34	361.77	359.26	48.2%	47.9%	99.3%
281501 Environment Impact Assessment for Capital Works	0.66	0.23	0.23	35.0%	35.0%	100.0%
281502 Feasibility Studies for Capital Works	2.00	0.59	0.59	29.5%	29.5%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.70	1.26	1.24	33.9%	33.6%	99.1%
281504 Monitoring, Supervision & Appraisal of Capital work	3.68	2.80	2.80	76.1%	76.1%	100.0%
311101 Land	3.35	1.23	0.57	36.7%	17.1%	46.6%
312101 Non-Residential Buildings	8.37	2.47	2.22	29.5%	26.5%	89.8%
312103 Roads and Bridges.	156.46	68.36	68.26	43.7%	43.6%	99.8%
312104 Other Structures	2.59	1.81	1.62	69.9%	62.6%	89.6%
312201 Transport Equipment	5.52	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.52	0.43	0.36	82.7%	69.5%	84.1%
312203 Furniture & Fixtures	0.31	0.09	0.05	29.0%	16.3%	56.2%
312205 Aircrafts	539.72	273.66	273.66	50.7%	50.7%	100.0%
312211 Office Equipment	0.30	0.07	0.06	24.4%	21.2%	86.8%
312213 ICT Equipment	22.16	7.77	6.58	35.1%	29.7%	84.7%
312214 Laboratory Equipments	1.00	1.00	1.00	100.0%	100.0%	100.0%
Class: Arrears	0.75	0.75	0.19	100.0%	25.2%	25.2%
321605 Domestic arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.64	0.64	0.08	100.0%	12.1%	12.1%
Total for Vote	945.95	458.72	453.35	48.5%	47.9%	98.8%

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	40.48	12.93	11.51	31.9%	28.4%	89.0%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	9.00	2.71	2.38	30.1%	26.4%	87.8%
16 Maritime	1.28	0.35	0.32	27.2%	24.9%	91.7%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	29.20	9.67	8.62	33.1%	29.5%	89.2%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	1.00	0.21	0.19	20.6%	18.6%	90.2%
Program 0402 Transport Services and Infrastructure	617.40	325.15	324.25	52.7%	52.5%	99.7%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	25.97	7.09	7.01	27.3%	27.0%	98.9%
<i>Development Projects</i>						
1097 New Standard Gauge Railway Line	19.00	18.69	18.69	98.4%	98.4%	100.0%
1284 Development of new Kampala Port in Bukasa	5.31	3.35	2.53	63.2%	47.7%	75.6%
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	0.52	0.51	73.6%	73.3%	99.6%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.13	0.12	25.0%	24.9%	99.4%
1489 Development of Kabaale Airport	3.00	2.52	2.52	84.1%	84.1%	100.0%
1512 Uganda National Airline Project	558.32	292.26	292.26	52.3%	52.3%	100.0%
1563 URC Capacity Building Project	2.00	0.40	0.40	20.0%	20.0%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	2.60	0.20	0.20	7.7%	7.7%	100.0%
Program 0403 Construction Standards and Quality Assurance	37.00	16.31	15.53	44.1%	42.0%	95.3%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.74	6.26	6.04	39.8%	38.4%	96.5%
14 Construction Standards	3.13	1.03	1.01	32.9%	32.3%	98.0%
15 Public Structures	6.99	4.40	4.22	62.9%	60.3%	95.9%
<i>Development Projects</i>						
1421 Development of the Construction Industry	11.14	4.62	4.26	41.5%	38.3%	92.3%
Program 0404 District, Urban and Community Access Roads	170.73	73.06	72.55	42.8%	42.5%	99.3%
<i>Development Projects</i>						
1558 Rural Bridges Infrastructure Development	34.81	15.85	15.67	45.5%	45.0%	98.8%
1564 Community Roads Improvement Project	135.92	57.21	56.87	42.1%	41.8%	99.4%
Program 0405 Mechanical Engineering Services	57.54	22.88	22.70	39.8%	39.5%	99.2%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	57.54	22.88	22.70	39.8%	39.5%	99.2%
Program 0449 Policy, Planning and Support Services	22.79	8.39	6.82	36.8%	29.9%	81.3%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	13.88	6.49	5.03	46.7%	36.2%	77.5%
09 Policy and Planning	2.49	0.72	0.65	28.8%	26.3%	91.1%
10 Internal Audit	0.25	0.07	0.07	29.5%	26.0%	88.0%
<i>Development Projects</i>						
1617 Retooling of Ministry of Works and Transport	6.16	1.10	1.06	17.9%	17.3%	96.4%
Total for Vote	945.95	458.72	453.35	48.5%	47.9%	98.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0401 Transport Regulation	25.19	1.61	0.96	6.4%	3.8%	59.8%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	25.19	1.61	0.96	6.4%	3.8%	59.8%
Program : 0402 Transport Services and Infrastructure	600.77	120.83	117.13	20.1%	19.5%	96.9%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	92.04	3.65	3.65	4.0%	4.0%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	149.68	50.94	47.24	34.0%	31.6%	92.7%
1489 Development of Kabaale Airport	292.84	66.24	66.24	22.6%	22.6%	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	122.44	118.09	19.6%	18.9%	96.4%

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
Program: 01 Transport Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 07 Transport Regulation and Safety			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
a) National Civil Aviation Policy disseminated;	a) Regulatory Impact Assessment report on the draft National Civil Aviation Policy presented to the Top Management and Aviation Stakeholders.	Item	Spent
b) Civil Aviation Appeals Tribunal established;		211101 General Staff Salaries	399,226
c) An independent aircraft accident and incident investigation unit established;	c) 2 No. safety surveillance of the safety operations of air operators and aviation training organisations were conducted, in Jinja (Vine Aviation Academy) and Soroti (EACAA);	211103 Allowances (Inc. Casuals, Temporary)	31,500
d) Consultations for the review of the URC Act conducted;		221008 Computer supplies and Information Technology (IT)	200,000
f) Traffic and Road Safety Regulations on digital speed limiters finalized and gazetted;	d) 1 No. stakeholder Workshop/Retreat on Regulatory Impact Assessment (RIA) held on review URC Act; d1) Draft RIA for URC Act prepared;	221011 Printing, Stationery, Photocopying and Binding	1,191
g) Manuals for operationalization of motor vehicle registration developed;	g) Consultations carried out in line with TTTFP Instruments	222001 Telecommunications	2,500
e) Railway Safety Management Standards and Regulations developed;		222003 Information and communications technology (ICT)	4,700
h) Traffic and Road Safety Regulations on (Goods Vehicles and Expressway Regulations) gazetted and disseminated;	h) Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting;	223004 Guard and Security services	6,970
i) Uganda Computerised Driving Permits Transition Plan implemented;	i) Conversion categories for new Driving License classes prepared;	223005 Electricity	2,500
j) Traffic and Road Safety Amendment Act operationalized;	i1) 1No. sensitization campaigns carried out for the Traffic Police on the new Driving Licence and Class groupings	223006 Water	3,500
k) Feasibility Study for Project to Streamline the administration and management of motor vehicle registration carried out;	j) Contract for amendment of the Traffic and Road Safety Act awarded;	224004 Cleaning and Sanitation	1,750
l) Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared;	k) Contract to undertake feasibility Study for Project to Streamline the administration and management of motor vehicle registration awarded;	225001 Consultancy Services- Short term	28,499
	l) Contract for preparation of compendium of the Traffic and Road Safety Regulations for the Amendment Act awarded;	225002 Consultancy Services- Long-term	1,245,754
		227001 Travel inland	2,982
		227004 Fuel, Lubricants and Oils	14,300

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Activity carried out in house in the Quarter One

The remaining 2 safety surveillance of the safety operations of the air operators and aviation training organisations were not conducted due to the effects of the COVID-19 pandemic lockdown.

Not Carried out due to Covid-19 Pandemic restrictions

Not Carried out due to Covid-19 Pandemic restrictions

Target not achieved due to Covid-19 Pandemic restrictions

Not Carried out due to Covid-19 Pandemic restrictions

Target not achieved due to Covid-19 Pandemic restriction

Target not achieved due to Covid-19 Pandemic restriction

Not Carried out due to Covid-19 Pandemic restrictions

Total	1,945,372
Wage Recurrent	399,226
Non Wage Recurrent	1,546,146
<i>AIA</i>	0

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
a) Annual Road Safety Week conducted;	a) National Road Safety Week carried out 07/12/2020 to 14/12/2020;	211103 Allowances (Inc. Casuals, Temporary)	30,000
b) 04 Road Safety inspections along major National Road corridors carried out;	b) Road Safety inspection along Kampala - Gulu - Hoima - Arua - Pakwach carried out;	221008 Computer supplies and Information Technology (IT)	1,156
c) Enforcement and Implementation of Road Safety Regulations evaluated;	c) 2No. consultations on enforcement and implementation of regulations carried out (reflector regulations and boda boda regulations);	221011 Printing, Stationery, Photocopying and Binding	1,925
e) 4No. Road Safety Awareness campaigns conducted;	e) 4No. Road Safety Awareness campaign conducted during issuance of route charts for PSV operators, on pedestrian sensitization at various crossing points in Kampala, Passenger sensitization at Matugga and Nsangi and Truck drivers and owners sensitisation on reflector regulations,	225001 Consultancy Services- Short term	75,479
d) All Motor sport rally routes inspected for safety and any incidents investigated;		227001 Travel inland	11,677
g) 75No. Driving schools Inspected;		227004 Fuel, Lubricants and Oils	14,816
f) 22,000No. Passenger Service Vehicles (PSVs) inspected for road worthiness and purpose of use;		228002 Maintenance - Vehicles	15,000
	g) 26 driving schools inspected;		
	f) 15,045 PSVs inspected for road worthiness and purpose of use;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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No rally routes were undertaken due to COVID 19 Pandemic restrictions

	Total	150,054
	Wage Recurrent	0
	Non Wage Recurrent	150,054
	<i>AIA</i>	0

Output: 04 Air Transport Programmes coordinated and Monitored

		Item	Spent
a) 12 No. upcountry aerodromes inspected;	a) 6 No. Upcountry aerodromes inspected for compliance with ICAO Standards and recommended practices	211103 Allowances (Inc. Casuals, Temporary)	6,942
b) 4No. National Air Transport Facilitation Meetings Organised	b) 2No. No. Air Transport Facilitation meeting organized at Entebbe International Airport and report prepared;	221011 Printing, Stationery, Photocopying and Binding	1,100
c) 4No. Inspection visits at Entebbe International Airport conducted;	c) 2No. No. Inspection of Entebbe International Airport conducted	224004 Cleaning and Sanitation	2,000
d) 2No. East African Consultative Meetings on Facilitation of Air Transport Coordinated		225001 Consultancy Services- Short term	9,120
e) 2No. staff trained in ICAO/IATA programmes;	f) Covid-19, Recovery and the Future of the African Aviation Industry Webinar was attended;	227001 Travel inland	16,000
f) ICAO, AFAC, EAC, EACCA, UCAA and AU air transport programmes coordinated;	f1) The 2020 African Aviation Industry Group (AAIG) Aero political Forum – Meeting was attended online;	227004 Fuel, Lubricants and Oils	9,600
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,500

Reasons for Variation in performance

The East African Consultative meeting on facilitation of air transport in Rwanda, Kigali was postponed due to COVID-19 Pandemic lockdown within the region

Due to the COVID-19 Pandemic Lockdown, 2 AFCAC meetings were organized, coordinated and attended online;

	Total	53,262
	Wage Recurrent	0
	Non Wage Recurrent	53,262
	<i>AIA</i>	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Motor Vehicle Standards developed;	a) Uganda US 479 - Code of practice—Inspection of road vehicles for roadworthiness, was identified for review	Item	Spent
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;	221008 Computer supplies and Information Technology (IT)	4,800
c) Mandatory motor vehicle inspection Services (by SGS) monitored;		221011 Printing, Stationery, Photocopying and Binding	1,238
d) Driving tests (carried out by Uganda Police Force) monitored;	b) The Draft Standard is being discussed in the Technical Working Group of UNBS;	225001 Consultancy Services- Short term	16,500
	b1) 1 No. Vehicle standard US 479 under review	227001 Travel inland	20,400
	c) All engagements of the Ministry and SGS with Parliamentarians regarding investigations about the contract coordinated;	227004 Fuel, Lubricants and Oils	10,347
	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) 2No. monitoring exercise on driving tests carried out;		

Reasons for Variation in performance

c) Operations were suspended by SGS;

Target not achieved due to Covid-19 pandemic restrictions

Deferred: The entire procurement has been deferred due to the Presidential directive concerning ANY motor vehicle GPS services

Total	53,284
Wage Recurrent	0
Non Wage Recurrent	53,284
<i>AIA</i>	0

Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 15,641 all categories licenses issued;	Item	Spent
b) 1000 bus operator licences issued	b) 306 Bus operator licenses issued;	211103 Allowances (Inc. Casuals, Temporary)	17,513
c) 1500 PSV Driver Badges processed and issued	c) 509 Driver badges issued;	221008 Computer supplies and Information Technology (IT)	12,178
d) 75 Driving Schools Licensed	d) 26 driving schools licensed;	221011 Printing, Stationery, Photocopying and Binding	3,258
e) 8 No. Major Bus Routes Monitored and surveyed	e) Route Charts to Taxi Operators issued issued;	223005 Electricity	2,000
f) Remodelling of Regional Offices for Motor Vehicle Registration function undertaken (Mbale, Jinja, Gulu, Fortportal, Mbarara, Kampala);	f) Statement of Requirements for remodeling of Regional Offices for Motor Vehicle Registration reviewed;	223006 Water	1,000
		224004 Cleaning and Sanitation	1,250
		225001 Consultancy Services- Short term	42,077
		227001 Travel inland	17,335
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	52,440
		228002 Maintenance - Vehicles	2,316

Reasons for Variation in performance

Major Bus Routes not monitored due to covid 19 pandemic restrictions;

Total	166,368
Wage Recurrent	0
Non Wage Recurrent	166,368
AIA	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

a) Rail Accident reports reviewed and occurrences investigated;	b) 1 No. Sensitization exercise on Rail Transport Safety carried out and report produced;	Item	Spent
b) Sensitization of Rail Transport Safety carried out;		221011 Printing, Stationery, Photocopying and Binding	275
c) Safety inspection on railway lines conducted;		223005 Electricity	500
d) Railway Safety Manuals disseminated;		223006 Water	500
		225001 Consultancy Services- Short term	1,600
		227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	1,344
		228002 Maintenance - Vehicles	250
		273102 Incapacity, death benefits and funeral expenses	500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Railway Safety Manuals not disseminated due to covid-19 pandemic restrictions;

No Rail Accident investigations carried out due to covid-19 pandemic restrictions
Safety inspection on railway lines not conducted due to covid-19 pandemic restrictions;

Total	9,769
Wage Recurrent	0
Non Wage Recurrent	9,769
AIA	0
Total For SubProgramme	2,378,109
Wage Recurrent	399,226
Non Wage Recurrent	1,978,883
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;	211101 General Staff Salaries	233,709
b) International Maritime Conventions acceded to disseminated;	b) SOLAS and SAR implemented;	225001 Consultancy Services- Short term	11,400
		227001 Travel inland	8,000
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;	227004 Fuel, Lubricants and Oils	5,150
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

Bill parliament awaiting for the second reading

-
Covid 19 restrictions affected activities
Covid 19 restrictions affected activities

Total	258,259
Wage Recurrent	233,709
Non Wage Recurrent	24,550
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 141No. IWT vessels inspected for registration and licensing;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,844
b) 03No. public awareness campaign on IWT inspection, registration and licensing carried out;	b) 03No. public awareness campaign on IWT inspection, registration and licensing carried out;	223005 Electricity	1,000
		224004 Cleaning and Sanitation	747
c) 300No. IWT vessels of traditional build registered and licensed;	c) 356No. IWT vessels of traditional build registered and licensed;	225001 Consultancy Services- Short term	11,373
		227004 Fuel, Lubricants and Oils	6,775
d) 20No. of conventional vessels inspected, registered and licensed;		228002 Maintenance - Vehicles	1,200
e) 03No. Recognised Organisations (ROs) Monitored;	f) 03No. classification societies [BV, IRS and Libero] monitored;		
	f1) Contract with 01No. recognized society signed (Libero);		

Reasons for Variation in performance

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-

Covid 19 restrictions affected field activities
Covid 19 restrictions affected field activities
Covid 19 restrictions affected field activities

Total	22,938
Wage Recurrent	0
Non Wage Recurrent	22,938
<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;	b) 02No. ports (Port Bell and Jinja Port) and 4No. landing sites (Luuku and Bukakata landing sites) inspected for safety;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	150
b) 02No. ports and 10No. landing sites inspected for safety;		223006 Water	2,000
		225001 Consultancy Services- Short term	7,458
		227001 Travel inland	4,000

Reasons for Variation in performance

Covid 19 restrictions affected field activities
Covid 19 restrictions affected activities

Total	13,608
Wage Recurrent	0
Non Wage Recurrent	13,608
<i>AIA</i>	0

Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 11No. Aids To Navigation (AToNs) inspected for functionality;	Item	Spent
		225001 Consultancy Services- Short term	9,500
b) 01No. public awareness campaign on safety of navigation conducted;		227001 Travel inland	2,887
c) Feasibility study and scoping for the survey and production of nautical charts for Lake Victoria conducted;	c) Procurement for the feasibility study and scoping for the surveying and production of nautical charts of Lake Victoria initiated;	227004 Fuel, Lubricants and Oils	4,170
d) 100% reported IWT fatal accidents investigated;	d) 100% reported IWT fatal accidents investigated (Songalendu and Ssenyi accidents);	228002 Maintenance - Vehicles	360

Reasons for Variation in performance

-
-
-
- Procurement stalled due to limited cash releases

Total	16,917
Wage Recurrent	0
Non Wage Recurrent	16,917
<i>AIA</i>	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

a) Annual contribution to the International Maritime organisation (IMO) Paid;	a) Annual contribution to the International Maritime organization (IMO) partly Paid;	Item	Spent
		262101 Contributions to International Organisations (Current)	7,200

Reasons for Variation in performance

Limited cash releases affected this payment

Total	7,200
Wage Recurrent	0
Non Wage Recurrent	7,200
<i>AIA</i>	0
Total For SubProgramme	318,922
Wage Recurrent	233,709
Non Wage Recurrent	85,213
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of 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) 2No. Contract Staff Salaries paid b) Technical Support up to 100% reliability to the Computerized Driving Permit provided; c) 6No. Contract Staff for critical positions of Motor vehicle registration function recruited; c1) 6No. Contract staff salaries for motor vehicle registration paid	a) 2No. Contract Staff Salaries paid; b) Technical Support up to 100% reliability to the Computerized Driving Permit provided; c) Job Descriptions for critical positions for Motor Vehicle registration function prepared;	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 255,781 24,600 4,070 7,389 4,000 10,000 20,115

Reasons for Variation in performance

c) Not carried out due to COVID-19 Pandemic restriction

Total	325,955
GoU Development	325,955
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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; b) Construction of One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration supervised;	a) Final Detailed Architectural and Engineering Reports including Tender documents submitted; a1) Statutory Approvals for the designs sought;	Item 312101 Non-Residential Buildings	Spent 2,008,000
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Reasons for Variation in performance

Awaiting statutory approvals by NEMA and KCCA to proceed to the next stage of tendering
Awaiting statutory approvals by NEMA and KCCA to proceed to the next stage of tendering

Total	2,008,000
GoU Development	2,008,000
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) Motor Vehicle Registration System procured, installed and tested; b) Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS provided; 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; d) Online applications and payments portal for licensing requirements developed;	a) Digital Archiving of motor vehicle registrations records and provisional register produced at 70%; b) Evaluation of Service providers for Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS completed; c) Statement of Requirements for the supervision of the implementation of the administration and Management of Motor vehicle Registration finalised and market Survey reviewed; d) Procurement of online applications and payments portal for licensing requirements approved by Contracts Committee;	Item 312213 ICT Equipment	Spent 6,289,001

Reasons for Variation in performance

awaiting establishment of the provisional register
 Target not achieved due to covid 19 pandemic restrictions
 Target not achieved due to covid 19 pandemic restrictions
 Target not achieved due to Covid -19 pandemic restrictions

Total	6,289,001
GoU Development	6,289,001
External Financing	0
AIA	0
Total For SubProgramme	8,622,956
GoU Development	8,622,956
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 1 No. Search and Rescue Policy developed; b) 08No. Value Added Services - HIV/AIDs mainstreaming in fishing communities in the islands conducted; c) Environment and Social Action Plan of SARs implemented 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;	b) 04 No. Value Added Services - HIV/AIDs mainstreaming in fishing communities at Lwanika, Numba Emu, Masese and Misonzi conducted; c) Environment and Social Action Plan of SAR sites at Panyimur and Misonzi deferred	Item 211102 Contract Staff Salaries	Spent 57,500

Reasons for Variation in performance

- c) Environment and Social Action Plan of SAR sites at Panyimur and Misonzi to be conducted in Q3 FY 2020/21
- f) Procurement of Technical Assistance for the Maritime Administration department deferred to FY 2021/22 due to lack of funds;;
- b) 04 No. Value Added Services -HIV/AIDS mainstreaming to be conducted in Q4 FY 2020/21
- a) SAR policy to be absorbed into the National Transport Logistics Policy
- Dissemination of International Maritime Organization Convention publications deferred to FY 2021/22 due to lack of funds;

Total	57,500
GoU Development	57,500
External Financing	0
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; b) Registration and licensing of vessels automated; c) 09No. Quays and women shades constructed; d) Maritime Training Pool, FTI Training Lab and slipway constructed	a) Nine (9) No. Rescue, One (1) No. Ambulance & One (1) No. Firefighting boat Contracts signed;b) Inception report for Electronic Boat Tagging and Tracking System prepared; b1) Consultations with Uganda Communication Communication about procedures of Registration held; c) Nine (9) No. Quays and women fish drying sheds Designs issued No Objection by Bank and Construction Works tender advertised; d) Procurement for Contractor for Design and Build Contract for FTI evaluation report issued No Objection	211102 Contract Staff Salaries 42,500 221001 Advertising and Public Relations 2,200 221012 Small Office Equipment 1,300 222003 Information and communications technology (ICT) 1,200 227001 Travel inland 9,000 227004 Fuel, Lubricants and Oils 16,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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c) Delays to advertise the Procurement of Nine (9) No. Quays and women fish drying sheds was due to COVID-19 SoPs on working schedules of officers in MDAs

b) Consultancy for Electronic Boat Tagging and Tracking System payments suspended because Interim report rejected by CMT;

d) Delays to the Procurement of was due to COVID-19 SoPs on working schedules of officers in MDAs

Total	72,200
GoU Development	72,200
External Financing	0
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Spent
a) Marine Communication Network (MCN) developed;	a) Contract to supply, install and operationalise 110-Code signed;	225001 Consultancy Services- Short term
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, Jinja and Five (5) No landing sites of Masese, Luuku, Numba Emu, Kiyindi, Kome island inspected;	20,000
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 (Mahathi) 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

d) Inspection of three (3) No. Ports for compliance to International Ship and Port Facility Security Code were not conducted due to lack of funds;

b) 10 No. Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell not constructed due to lack of funds;

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) Architectural and Civil designs for development of a Maritime Institute at Busitema University produced;	a) Officers nominated to Steering Committee to over see development of a Maritime Institute at Busitema University;	Item	Spent
c) 11 No. Aids to Navigation installed and maintained;	c) 3 No. Aids to Navigation installed and maintainedd) 5 No. Search and Rescue centres at Kiyindi, Kaiso, Lwanika, Masese, Panyimur, Namba Emu (Buvuma Island) , Fisheries Training Institute (FTI),Kalangala Island operations monitored;	221011 Printing, Stationery, Photocopying and Binding	1,375
d) 9 No. Search and Rescue centres at Kiyindi, Kaiso, Lwanika, Namasale, Masese, Panyimur, Namba Emu (Buvuma Island) , Fisheries Training Institute (FTI),Kalangala Island operations monitored;	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;	223005 Electricity	2,000
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;	e) Maritime Rescue Coordination Centre (MRCC) contract supervised;	223006 Water	1,500
e) 40% of 1 No. Maritime Rescue Coordination Centre (MRCC) constructed;	f) Designs for 9 No. Search and Rescue (SAR) issued No Objection by Bank and Construction Works tender advertised;	225001 Consultancy Services- Short term	25,000
f) 30% of 4 No. out of 9 No. Search and Rescue (SAR) constructed;	g) Continuous consultations with Telecom Companies (MTN and Airtel) to discuss increase percentage signals held	227001 Travel inland	6,000
g) 50% of Lake Victoria covered by GSM signal;		228003 Maintenance – Machinery, Equipment & Furniture	962,000

Reasons for Variation in performance

d) Four (4) No. landing sites operations not monitored due to lack of funds

c) Delays in procurement for the Designs of the 9 No. Search and Rescue (SAR) caused by COVID- SoPs;

b) safety awareness was combined with HIV/AIDs and gender based violence awareness at landing sites where SAR facilities will be established

g) Telecom companies still reviewing their respective infrastructure capacity to commit percentage requirements over Lake Victoria for the SAR system to operate

e) Delays in the procurement process for the procurement of Consultant for Designs of Maritime Rescue Coordination Centre (MRCC);

a) Subvention of funds by MoFPED was to Busitema University for this activity instead and not MoWT as earlier planned;

c) Consultancy to determine schedules for Aids to Navigation was not completed due to COVID-19 restrictions

Total	997,875
GoU Development	35,875
External Financing	962,000
AIA	0
Total For SubProgramme	1,147,575
GoU Development	185,575
External Financing	962,000
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

		Item	Spent
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	1,521,977
		211103 Allowances (Inc. Casuals, Temporary)	3,500
b) National Railway Transport Policy developed and disseminated;	c) ToR for the Urban Transport Policy under review;	221012 Small Office Equipment	5,000
		222001 Telecommunications	2,500
c) Urban Transport Policy prepared;		222003 Information and communications technology (ICT)	9,950
		223004 Guard and Security services	26,400
		223005 Electricity	27,500
		223006 Water	20,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Total	1,625,427
Wage Recurrent	1,521,977
Non Wage Recurrent	103,450
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 for FY 2020/21 reviewed and reports prepared;	227001 Travel inland	13,679
		227004 Fuel, Lubricants and Oils	17,986

Reasons for Variation in performance

Total	31,665
Wage Recurrent	0
Non Wage Recurrent	31,665
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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)	6,999
b) Study on the development of Uganda`a Transport and Logistics industry conducted	c) Draft TOR for Feasibility study for the development of Upcountry Aerodromes developed;	225001 Consultancy Services- Short term	41,000
		225002 Consultancy Services- Long-term	624,431
c) Feasibility study for the development of Upcountry Aerodromes conducted		227001 Travel inland	16,000

Reasons for Variation in performance

Limited funds to undertake the planned activities;

Total	688,430
Wage Recurrent	0
Non Wage Recurrent	688,430
AIA	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

		Item	Spent
h) 536,800 liters of fuel (Avgas) and oils procured;	b) 6no operational, 01no under repair by insurance and the other 2 twine engines due for major repair;	263104 Transfers to other govt. Units (Current)	1,650,707
b) 9no. of Aircraft maintained;		263321 Conditional trans. Autonomous Inst (Wage subvention	810,000
c) Insurance cover for academy aircraft and personnel procured;	c) Insurance cover for academy aircraft and personnel procured;		
d) Staff wages and salaries paid;	d) Staff wages and salaries paid;		
e) 16No. of staff trained;	e) 02No. of staff trained;		
f) 3 motor vehicles procured;			
g) Aircraft single engine and twin engines purchased;	a) Students achieved their certification;		
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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Academy purchased fuel in FY 2019/20 that could,

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;

Graduation did not take place due to covid 19

Total	2,460,707
Wage Recurrent	0
Non Wage Recurrent	2,460,707
<i>AIA</i>	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)	628,442
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;		

Reasons for Variation in performance

Limited funding to commence the procurement for construction of Car parking to serve the new terminal building at Arua Airport

Total	628,442
Wage Recurrent	0
Non Wage Recurrent	628,442
<i>AIA</i>	0

Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 280Km of Railway Line Malaba-Kampala, Port Bell maintained;	a) Routine maintenance carried out on 280kms;	Item	Spent
b) 756 wagons, 2 mainline locomotives and 6 shunting locomotives maintained;	a1) 5.8kms of bad spots on the track maintained;	263104 Transfers to other govt. Units (Current)	1,571,104
c) Insurance policies for URC assets, business and employees (Goods in Transit, Marine Hull and Staff) undertaken;	b) 500 wagons repaired and 1No. locomotive maintained;		
d) Support to the Arbitration process (legal fees and case incidentals) offered;	b1) Deposit for spare parts for locomotives repairs was made;		
e) Business processes improved;	c) Insurance partly paid to secure the Corporation's assets;		
f) Gender & Equity, HIV/AIDS, malaria and environmental issues mainstreamed in URC programs;	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

The activity was partly implemented. Due to the Outbreak of the covid-19 pandemic, the balance of the funds (Ugx.0.54Bn) was re-allocated to covid-19 relief activities.

The activity was partly implemented. Due to the Outbreak of the covid-19 pandemic, the balance of the funds (Ugx.0.729Bn) was allocated to covid-19 relief activities.

Total	1,571,104
Wage Recurrent	0
Non Wage Recurrent	1,571,104
<i>AIA</i>	0
Total For SubProgramme	7,005,775
Wage Recurrent	1,521,977
Non Wage Recurrent	5,483,798
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of 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) 10.202 Hectares of land for Malaba-Kampala ROW acquired; b) Acquired ROW between Tororo and Mayuge protected from encroachment; c) Project National and Regional Coordination undertaken; d) Project administration undertaken; e) Project planning and programming carried out; f) HIV/AIDS, Gender and Equity issues mainstreamed; g) Environment concerns mainstreamed; h) Consultancy services the feasibility study, preliminary engineering design and commercial case study of the LRT rendered.	a1) 47.168 hectares acquired; a2) 422No. PAPs compensated; b) Demolition and clearance of 20km of acquired ROW undertaken; c) Kenya engaged on connectivity timelines; c1) Draft background paper to Loan repayment prepared and presented to MoWT Top Leadership; d) Responses to concerns raised by stakeholders (Cabinet, Parliament, MoFPED and others) were prepared; d1) Project work plans and Status reports were prepared and submitted periodically; e) Project concept and profile, prefeasibility study, feasibility study and project plan summarized and revised according to DC guidelines; e1) Additional Project budget requests and justification prepared and submitted to MoFPED; f) Mobilization and Sensitization of PAPs was undertaken; f1) Grievances and complaints of 26 No. Of Project Affected Persons within the Project area were handled; g) Environmental Status Report for the eastern route prepared and submitted to NEMA as part of the renewal process;	Item 263204 Transfers to other govt. Units (Capital) 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 12,984,200 5,703,815

Reasons for Variation in performance

e) Populating of these documents into MoFPED IPB continues which includes preparation of a distribution analysis;

e1) Engagement on additional project financing for this FY continues.

Pending guidance and/or approval by MoWT and MoFPED Top Leadership

COVID - 19 restrictions on social gatherings necessitated scheduling of meetings which affected grievance handling.

All outstanding Projects funds were frontloaded.

Total	18,688,015
GoU Development	18,688,015
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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 For SubProgramme	18,688,015
		GoU Development	18,688,015
		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) Newspaper job advert was run with the ministry receiving 3000 job applicants. Procurement for a consultant to conduct aptitude tests is on-going;	211102 Contract Staff Salaries 112,500
		212101 Social Security Contributions 10,000

Reasons for Variation in performance

Limited funds to procure consultant to conduct aptitude tests;

Total	122,500
GoU Development	122,500
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) Final reports for 4No. Socio-economic surveys for Road and Water Transport prepared and approved;	225001 Consultancy Services- Short term 49,430
b) Strategy for the development of Lake Kyoga prepared;	b) Expressions of Interest for preparation of Strategy for the development of Lake Kyoga received;	225002 Consultancy Services- Long-term 368,655
d) Quarterly Compliance Monitoring of Environmental and Social Safeguards undertaken;	d) Contract for quarterly Compliance Monitoring of Environmental and Social Safeguards awaiting approval by solicitor general;	
c) Environmental Audit of Bukasa Port conducted;	c) Procurement process for environmental audit awaiting approval of contract by solicitor general;	

Reasons for Variation in performance

Finalization of Procurement of consultant awaiting the start of the project works such as Dredging piling and swamp charging.
Limited funds that have slowed down the procurement process.
N/A

Total	418,085
GoU Development	418,085
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) Compensation of 40 Project Affected Persons (PAPs) for Bukasa Port undertaken;	a) Payment for road works of Kinawataka-Bukasa Road (90%) undertaken;	Item	Spent
		311101 Land	371,717
	a1) 1,286 PAPs for Bukasa Port compensated;	312104 Other Structures	3,651,107

Reasons for Variation in performance

Total	4,022,824
GoU Development	371,717
External Financing	3,651,107
AIA	0

Output: 83 Border Post Reahabilitation/Construction

a) 50% civil works for Katuna One Stop Border Post (Phase 2) completed;	a) 30% of physical works for Phase 2 of Katuna One Stop Border Post completed;	Item	Spent
b) 90% additional works for Malaba One Stop Border Post completed;	b) 60% of physical works for Malaba One Stop Border Post (Phase 2) completed;	312104 Other Structures	1,622,472
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 1No. report prepared;		
c) 50% construction works for Gulu Logistics hub completed;	c) 36% construction works for Gulu Logistics hub completed;		

Reasons for Variation in performance

Total	1,622,472
GoU Development	1,622,472
External Financing	0
AIA	0
Total For SubProgramme	6,185,881
GoU Development	2,534,774
External Financing	3,651,107
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 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) 96.53% works for 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) 70% rehabilitation works for Apron 1 for Entebbe airport completed; e) 2% of civil works at New Passenger Terminal Complex for Entebbe airport completed;	Item 263204 Transfers to other govt. Units (Capital)	Spent 47,237,726

Reasons for Variation in performance

Covid 19 affected project progress;

Total	47,237,726
GoU Development	0
External Financing	47,237,726
AIA	0
Total For SubProgramme	47,237,726
GoU Development	0
External Financing	47,237,726
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) 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;	Item	Spent
		225001 Consultancy Services- Short term	30,000

Reasons for Variation in performance

Procurement of consultant to undertake the Final Mitigation Plan for Gulu Municipal Council roads halted due to lack of funds;

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 2: Cumulative Outputs and Expenditure by End of 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 inspection of project activities under taken and quarterly reports prepared;	a) Final inspection of Gulu Municipal Council roads undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	35,000
GoU Development	35,000
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) Project roads handed over to Gulu Municipal Council authority;	Item	Spent
b) Tax reimbursements on equipment and input materials for civil works submitted and processed;		312103 Roads and Bridges.	447,878

Reasons for Variation in performance

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

Total	447,878
GoU Development	447,878
External Financing	0
AIA	0
Total For SubProgramme	512,878
GoU Development	512,878
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

a) Preparatory studies for BRT completed (Design and RAP review);	a) Survey to update traffic data along the BRT corridor completed;	Item	Spent
		225002 Consultancy Services- Long-term	124,274

Reasons for Variation in performance

Inadequate funding for project activities;

Total	124,274
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Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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	124,274
		External Financing	0
		AIA	0
		Total For SubProgramme	124,274
		GoU Development	124,274
		External Financing	0
		AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

	Item	Spent
a) Environment Social Management plans for operationalization phase of Kabaale International Airport Developed;	225002 Consultancy Services- Long-term	59,415
b) Stakeholder engagement plan for the operation phase of Kabaale International Airport developed;		
c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport undertaken;	c1) NEMA fees certificate for construction of Staff Housing at Kabaale Int. Airport paid;	

Reasons for Variation in performance

Environment Social Management plans not developed due to limited funding;

Stakeholder engagement plan not developed due to limited funding;

Total	59,415
GoU Development	59,415
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

	Item	Spent
a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken and quarterly reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	21,000
a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken;	221011 Printing, Stationery, Photocopying and Binding	11,000
	227001 Travel inland	13,999
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Total	95,999
GoU Development	95,999

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
a) 72% cumulative works for the development of Kabaale International Airport completed;	a) 51.52% cumulative works for the development of Kabaale International Airport completed;	281504 Monitoring, Supervision & Appraisal of Capital work	2,367,492
b) Construction works of Kabaale Airport (Phase I) supervised;	b) 5no. Project Mgt meeting conducted;	312104 Other Structures	66,242,557
	b1) 1no. Steering Committee meetings conducted;		
	b2) 1no.Environmental and social monitoring meetings conducted;		

Reasons for Variation in performance

Covid 19 affected the implementation of project activities;

Total	68,610,049
GoU Development	2,367,492
External Financing	66,242,557
AIA	0
Total For SubProgramme	68,765,463
GoU Development	2,522,906
External Financing	66,242,557
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 2: Cumulative Outputs and Expenditure by End of 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 Capital funds released as per quarterly plan. Commercial flights re-opened using the capitalization funds; b) 45No. pilots supported in maintaining their flying licenses; f) Application to EASA was submitted to enable us get clearance to fly to London; d) Designation for London and Dubai obtained. Application for China (Guangzhou is being worked on). Plans are on track to operationalize these routes; e) Equipment for self handling purchased and deliveries of some to Uganda have commenced. Advertisements for jobs to take over self handling sent out to the public; c) 17No. pilots recruited and trained on A330-800 neo Aircraft;	Item 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 18,600,000

Reasons for Variation in performance

We are waiting for the Authorities to schedule the period to audit the Airline on this certification.

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

a) 2No. airbus aircraft for the National Airline procured; b) Spare parts for the Airbus Fleet procured;	a) 1no Airbus delivered; b) Procurement process for Airbus Fleet Spares commenced;	Item 312205 Aircrafts	Spent 273,660,000
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Reasons for Variation in performance

Total	273,660,000
GoU Development	273,660,000
External Financing	0
AIA	0
Total For SubProgramme	292,260,000
GoU Development	292,260,000
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Development Projects

Project: 1563 URC Capacity Building Project

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

a) 10% of civil works on 22 kms of Namanve-Kampala-Kyengera completed.	Item	Spent
	312103 Roads and Bridges.	400,000

Reasons for Variation in performance

The project is still undergoing approval processes for funding. However, the ADB has pledged to fund the remaining part of the project after the Spanish loan .

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0
Total For SubProgramme	400,000
GoU Development	400,000
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)	87,463
		221011 Printing, Stationery, Photocopying and Binding	22,000
		227001 Travel inland	29,998
		227004 Fuel, Lubricants and Oils	60,000

Reasons for Variation in performance

Total	199,461
GoU Development	199,461
External Financing	0
AIA	0
Total For SubProgramme	199,461
GoU Development	199,461
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Subprogram: 12 Roads and Bridges

Outputs Provided

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

		Item	Spent
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;	211101 General Staff Salaries	741,161
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221001 Advertising and Public Relations	37,500
		223005 Electricity	10,000
		223006 Water	10,000
		227001 Travel inland	14,580
		227004 Fuel, Lubricants and Oils	20,000
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 not undertaken due COVID 19 restrictions;

Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy not carried out due to limited funding;

Total	840,241
Wage Recurrent	741,161
Non Wage Recurrent	99,080
<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
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;	a) 50km of District Roads 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)	34,725
		223004 Guard and Security services	46,503
		223005 Electricity	10,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	34,765
		225001 Consultancy Services- Short term	6,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	69,960
		228001 Maintenance - Civil	3,864,000
		228002 Maintenance - Vehicles	6,000
b) Performance of UNRA monitored and evaluated;	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;	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;	d) Publicity of projects under Roads and Bridges undertaken;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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New contracts were not signed due to lack of funds in the budget yet the old contracts are nearing completion hence the failure to meet the quarterly target;

Total	4,085,953
Wage Recurrent	0
Non Wage Recurrent	4,085,953
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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)	636,821
		263321 Conditional trans. Autonomous Inst (Wage subvention)	480,000
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 2: Cumulative Outputs and Expenditure by End of 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;

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;

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

Total	1,116,821
Wage Recurrent	0
Non Wage Recurrent	1,116,821
<i>AIA</i>	0
Total For SubProgramme	6,043,015
Wage Recurrent	741,161
Non Wage Recurrent	5,301,854
<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 65 Districts;	211101 General Staff Salaries	599,685
b) Green house gas inventory updated;	b) Green house gas inventory for 2016 - 2020 updated;	221001 Advertising and Public Relations	1,250
		221008 Computer supplies and Information Technology (IT)	1,200
		221011 Printing, Stationery, Photocopying and Binding	23,733
		223004 Guard and Security services	2,500
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	8,540
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,700
		273102 Incapacity, death benefits and funeral expenses	2,400

Reasons for Variation in performance

Total	660,508
Wage Recurrent	599,685
Non Wage Recurrent	60,823

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
a) 280No. construction materials testing reports produced;	a) 470No. construction materials testing reports produced;	221001 Advertising and Public Relations	1,575
b) 08No. ministry projects assessed for Gender and equity responsiveness;	c) 4No. quality control audits conducted at various construction sites;	221008 Computer supplies and Information Technology (IT)	3,780
c) 10No. quality control audits conducted at various construction sites;	d) 01No. Health camps undertaken;	221011 Printing, Stationery, Photocopying and Binding	1,650
d) 02No. Health camps undertaken;	e) Inception report for the Sector Environment and Social Safeguards Compliance prepared;	223004 Guard and Security services	147
e) Annual Sector Environment and Social Safeguards Compliance Report prepared;		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	10,704
		225001 Consultancy Services- Short term	12,500
		225002 Consultancy Services- Long-term	23,845
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	20,000
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Materials testing is demand driven;

Ministry projects not assessed for Gender and equity responsiveness because of limited funds;

	Total	97,200
	Wage Recurrent	0
	Non Wage Recurrent	97,200
	AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
a) Quarterly HIV/AIDS activities undertaken;	a) Quarterly HIV/AIDS activities undertaken;	211103 Allowances (Inc. Casuals, Temporary)	17,500
b) Quarterly departmental performance review meetings conducted;	c) Data entry and integration system, test running for Contractors Register ongoing at NITA-U;	225001 Consultancy Services- Short term	2,000
c) Contractors Registration and Classification System Register managed and annual report prepared;		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	3,580

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Quarterly departmental performance review meetings not held because of COVID19

	Total	35,080
Wage Recurrent		0
Non Wage Recurrent		35,080
AIA		0

Outputs Funded

Output: 51 Registration of Engineers

a) 150No. Engineers supported in ERB, and UIPE;	a) 150No. Engineers supported in ERB, and UIPE;	Item	Spent
		263104 Transfers to other govt. Units (Current)	215,765
b) ERB activities supported;	b) ERB activities supported;		

Reasons for Variation in performance

	Total	215,765
Wage Recurrent		0
Non Wage Recurrent		215,765
AIA		0
Total For SubProgramme		1,008,553
Wage Recurrent		599,685
Non Wage Recurrent		408,868
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) A technical team to develop guidelines for maintenance of Government buildings set up;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,470
		221001 Advertising and Public Relations	1,250
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	6,328
		228002 Maintenance - Vehicles	4,440
		228003 Maintenance – Machinery, Equipment & Furniture	1,152

Reasons for Variation in performance

Development of guidelines for maintenance of Government buildings to be handled in-house due to funding challenges;

	Total	37,640
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Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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	37,640
		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	391,208
		211103 Allowances (Inc. Casuals, Temporary)	3,500
b) 16No. venues for national celebrations and state functions prepared;	b) 3No. 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; The reception ceremony of the first airbus A330-800neo for Uganda Airlines on 22/12/2020);	213002 Incapacity, death benefits and funeral expenses	4,250
		221011 Printing, Stationery, Photocopying and Binding	1,278
c) Ministry office premises maintained in good working conditions;		223005 Electricity	2,490
		223006 Water	2,490
		224004 Cleaning and Sanitation	4,837
	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);	227001 Travel inland	3,190
		227004 Fuel, Lubricants and Oils	5,145
		228001 Maintenance - Civil	2,400
		228002 Maintenance - Vehicles	10,163

Reasons for Variation in performance

Total	430,950
Wage Recurrent	391,208
Non Wage Recurrent	39,742
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
a) Feasibility study for the construction of MoWT Headquarters conducted;	a) Bids for Procurement of a Consultant for Feasibility Studies for MoWT HQs were evaluated, contract awarded and draft contract sent to SG for clearance;	211103 Allowances (Inc. Casuals, Temporary)	1,750
		221001 Advertising and Public Relations	625
b) Assessment of buildings for earthquake resistance & structural integrity conducted;	b) Contract for conducting assessment of Building for Earthquake Resistance cleared by SG;	221012 Small Office Equipment	720
		225002 Consultancy Services- Long-term	86,822
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;	227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	4,800
		228001 Maintenance - Civil	4,985

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Procurement of consultant for Census of Government Buildings could not proceed due to lack of funding;

Total	101,702
Wage Recurrent	0
Non Wage Recurrent	101,702
<i>AIA</i>	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; Parliament of Uganda;	211103 Allowances (Inc. Casuals, Temporary)	3,500
b) 8No. buildings assessed for structural integrity;	Ministry of Internal Affairs; Uganda Revenue Authority; Ministry of Foreign Affairs; Ministry of Defense and Veteran Affairs; Ministry of Public Service;	221008 Computer supplies and Information Technology (IT)	4,115
c) Re-equipping and retooling the Department carried out;	Ministry of Tourism, Wildlife and Antiquities; Uganda Road Fund and PPDA; IGG and others);	222003 Information and communications technology (ICT)	2,310
d) 4No Staff trained in various programs conducted;	b) 5No. buildings assessed for structural integrity (Makerere University-Main Building, and Buvuma District HQs, United Nations African Institute for Prevention of Crime (UNAFRI); Standards House for UNBS; Statistics House for UBOS(ongoing));	227001 Travel inland	2,000
	c) Procurement of tools, and ICT equipment was concluded and contract prepared. Supply awaits production of LPO in accounts;	227004 Fuel, Lubricants and Oils	3,010
	c1) Procurement of testing tools and equipment was initiated and approved by CC and bidding document is to be issued to bidders;	228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

Assessment of buildings for structural integrity is demand driven;

No Staff trained in various programs due to Covid 19 pandemic lockdown;

Total	16,135
Wage Recurrent	0
Non Wage Recurrent	16,135
<i>AIA</i>	0

Output: 06 Construction related accidents investigated

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
4No. investigations on building construction and fire-related accidents conducted and reports prepared	a) 5No. 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; Residential Block at Kololo, 3-storey apartment block at Kasanga);	Item 227001 Travel inland	Spent 2,000

Reasons for Variation in performance

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

Outputs Funded

Output: 51 Registration of Engineers

a) Annual contribution to national and international Professional Bodies paid;	a) Annual Subscriptions to International Professional Bodies paid;	Item 264101 Contributions to Autonomous Institutions	Spent 6,000
b) Professional registration fees & annual practising fees for Architects and Surveyors paid;	b) Professional registration fees & annual practicing fees for Architects and Surveyors paid;	264201 Contributions to Autonomous Institutions	4,000
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;			

Reasons for Variation in performance

No Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops due to Covid 19 pandemic lockdown;

Subscriptions to International Bodies for Building Standards and Licenses not paid. arrangements not yet made;

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

Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 24 no. staff for NBRB recruited and staff salaries paid;	a) 12 no. staff recruited and staff salaries paid;	Item	Spent
b) Operational capacity of the national building review board facilitated and maintained;	b) Operational capacity of the national building review board facilitated and maintained;	263104 Transfers to other govt. Units (Current)	952,333
c) Building Industry Management System (BIMS) deployed at NBRB and piloting undertaken in selected districts;	c) 95% BIMS developed at NBRB and piloting is yet to commence;	263321 Conditional trans. Autonomous Inst (Wage subvention)	847,406
d) Building control manuals and procedures developed;	c1) Assessment of IT readiness in local authorities commenced and conducted in 10 number cities, Jinja, Soroti, Mbale, Hoima, Fort-portal, Mbarara, Masaka, Arua, Gulu and Lira;	264201 Contributions to Autonomous Institutions	1,820,000
e) NBRB Hotline procured and maintained;	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;		
f) 300No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;	d1) ToRs for ad-hoc committees for building professionals to developed;		
	e) NBRB Hotline procured and maintained;		
	f) 200No. Building Control Act-2013, National Building Code, Building control and Fees regulations printed and disseminated;		
	f1) 100No appeals procedures to be printed;		

Reasons for Variation in performance

Recruitment of staff is still ongoing;

Integration challenges with other MDAs

Total	3,619,739
Wage Recurrent	0
Non Wage Recurrent	3,619,739
<i>AIA</i>	0
Total For SubProgramme	4,218,166
Wage Recurrent	391,208
Non Wage Recurrent	3,826,958
<i>AIA</i>	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

		Item	Spent
a) General Specifications for Roads and Bridges, 2005 reviewed and updated;	a) Expression of Interest to review and update the General Specifications for Roads and Bridges, 2005 made and evaluation process is ongoing;	211103 Allowances (Inc. Casuals, Temporary)	35,000
b) Policy statement and guidelines for environment and social safe guards reviewed;	ToRs concluded, procurement documents developed, Approval for the procurement being sought	221001 Advertising and Public Relations	1,250
c) Road design and construction manuals reviewed and updated;		221011 Printing, Stationery, Photocopying and Binding	5,500
		221017 Subscriptions	24,909
		225002 Consultancy Services- Long-term	519,889
		227001 Travel inland	19,932
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	9,694

Reasons for Variation in performance

the under performance is attributed to procurement delays and effects on staff resulting from covid-19

The under performance is as a result of budget cuts as well as arrears from spill overs from the previous financial year

a) Procurement delays as well as administrative delays resulting from low staffing levels and working in shifts due to covid-19 regulations;

Total	641,175
GoU Development	641,175
External Financing	0
AIA	0

Output: 02 Management of Public Buildings

		Item	Spent
a) Construction for Mpondwe, Bunagana, Ntoroko and Goli OSBPs supervised;	a) Construction for Mpondwe, Bunagana, Ntoroko and Goli OSBPs supervised;	225002 Consultancy Services- Long-term	65,000
b) Assessment of buildings for earthquake resistance & structural integrity conducted;	b) Contract for Assessment of Building for Earthquake Resistance was cleared by SG and awaits signature by Accounting Officer;	228001 Maintenance - Civil	59,581
c) Procurement of a Consultant to conduct a census/inventory of Government buildings undertaken;	c) ToRs for Procurement for Consultant for Census of Government Buildings prepared;		
d) Construction of Lukaya Market and boundary wall at Lt. Tito Okello House completed;	d) Construction of Lukaya Market completed and is due for handover in February 2021;		
	d1) Contract for construction of Lt. Tito Okello House signed;		

Reasons for Variation in performance

Procurement of a Consultant to conduct a census/inventory of Government buildings was halted due to lack of sufficient funds; Administrative delays responsible for the underperformance;

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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	124,581
		GoU Development	124,581
		External Financing	0
		AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
a) 70No. district technical audits conducted;	a) 40No. District local government technical audits conducted;	211103 Allowances (Inc. Casuals, Temporary)	27,908
b) Annual subscription to Standards custodians (BS -EN, ASTM, and AASHTO) made;	b) Membership for the British Standards institute acquired;	221011 Printing, Stationery, Photocopying and Binding	27,500
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	10,000
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	20,000
e) Dust control research on gravel roads conducted;		227004 Fuel, Lubricants and Oils	50,000
d) Database for construction materials developed;		281503 Engineering and Design Studies & Plans for capital works	74,999

Reasons for Variation in performance

Development of design considerations for temporary works deferred due to limited funding;

Dust control research on gravel roads not conducted due to lack of sufficient funds;

Monitoring of the adherence to the reservation scheme by MDAs and Ministry deferred due to limited funding;

	Total	210,407
	GoU Development	210,407
	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)	138,250
		221017 Subscriptions	23,495
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	8,051

Reasons for Variation in performance

No progress registered due to budget cuts suffered in Q1 and Q2

	Total	222,295
	GoU Development	222,295

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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

Outputs Funded

Output: 51 Registration of Engineers

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

Item	Spent
263104 Transfers to other govt. Units (Current)	200,000

Reasons for Variation in performance

Lack of sufficient funds did not allow for subventions to other professional bodies

Total	200,000
GoU Development	200,000
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) 14No. building accidents and incidents investigated;
b) Training and building control implementation manual developed;

b1) 18no. induction and training workshops for Building Committees conducted for Wakiso District, Mukono District, Kiira Municipality, Nansana Municipality, Lyantonde District, Jinja City, Soroti City, Mbale City, KCCA, Hoima City, Fort Portal City, Arua City, Gulu City, Lira City, Mbarara City, Masaka City, Koboko Municipality and Nebbi Municipality;

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,000,000

Reasons for Variation in performance

Total	1,000,000
GoU Development	1,000,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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;	a) Solicitation of input from various stakeholders on the remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory on-going;	Item	Spent
b) 2 Acres of land for the regional laboratory acquired within Moroto municipality and fenced;	b) Ministry acquired free land for the laboratory facility. Survey activities to title and secure the land ongoing;	311101 Land	201,085
c) Moroto regional laboratory constructed;	c) Invitation of bidders for construction of Moroto regional laboratory advertised;	312101 Non-Residential Buildings	209,114

Reasons for Variation in performance

Delays in acquiring input from the key stakeholders has hampered progress and commencement of the procurement process
This activity was cancelled since the Ministry received free land

Total	410,199
GoU Development	410,199
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;	a) Evaluation report for the supply of 2No. heavy duty photocopiers, 5No. desktop computers, 5No. printers, 5No. laptops and computer software submitted to CC for approval;	Item	Spent
		312213 ICT Equipment	75,343

Reasons for Variation in performance

Delays in acquisition of administrative approvals led to the delays in the procurement

Total	75,343
GoU Development	75,343
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

a) 100 assorted Laboratory equipment procured;	b) Evaluation report for the supply of 01 New 3phase Generator set for Kireka Materials Laboratory submitted to CC for approval;	Item	Spent
b) 01 New 3phase Generator set for Kireka Materials Laboratory procured;		312202 Machinery and Equipment	361,582
c) Field and laboratory safety wear procured;	c) Evaluation report for the bids to supply field and laboratory safety wear submitted to CC;	312211 Office Equipment	19,042
		312214 Laboratory Equipments	1,000,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Administrative delays caused the delay in procurements. Contract signing expected in Q3;

Procurement of 100 assorted Laboratory equipment was deferred to next FY due to arrears arising out of spill overs;

	Total	1,380,624
GoU Development		1,380,624
External Financing		0
AIA		0
Total For SubProgramme		4,264,625
GoU Development		4,264,625
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	329,233
b) 12 No. Detailed field assessments for new bridge projects conducted and reports produced;	211103 Allowances (Inc. Casuals, Temporary)	80,541
c) Training of personnel conducted;	212101 Social Security Contributions	18,667
d) Bridge inventory Data for BMS collected;	213002 Incapacity, death benefits and funeral expenses	1,875
e) Contract Staff salaries for Bridges Division paid;	221008 Computer supplies and Information Technology (IT)	13,440
f) Printing supplies for new printers in Bridges Division procured;	221011 Printing, Stationery, Photocopying and Binding	13,891
g) Contract staff salaries for Urban Roads Resealing Unit;	225001 Consultancy Services- Short term	12,050
h) Monitoring and inspection reports for urban council;	227001 Travel inland	13,640
i) Inspection and monitoring Reports for urban councils;	227004 Fuel, Lubricants and Oils	63,600
k) Public Relations and Adverts done;	228002 Maintenance - Vehicles	35,400
j) Computers and office supplies procured;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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(c) Training of personnel rescheduled due to budget cuts in Q2;

(d) Insufficient funds released;

(f) Insufficient funds released;

Total	582,337
GoU Development	582,337
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

		Item	Spent
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 under Defects Liability Period;	281503 Engineering and Design Studies & Plans for capital works	136,819
b) 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;	(a2) Kabindula Swamp and Kisaigi Bridge structures still in DLP;and	281504 Monitoring, Supervision & Appraisal of Capital work	140,000
c) 60% cumulative construction works for Aleles Bridge (Pallisa) completed;	(a3) Ojonai Bridge- 100% works completed.	312103 Roads and Bridges.	7,029,994
d) 70% cumulative construction works for Kyabahanga Bridge (Rukungiri) completed;	b) 45% Cumulative Works completed for Bulandi-Gyra swamp crossing completed;		
e) Bridges Designed/Reviewed; Kodo Kolene Bridge (Budaka), Bukwali (FortPortal), Kanyeite (Mbarara), Kibira (Nebbi), Kikasa (Lyantonde), Kanyamateke (Kisoro), Nyahuka-Mirambi (Bundibugyo);	c) 20% Cumulative works completed for Aleles Bridge (Pallisa); Piling works completed;		
f) Contruction of Wangobo-Nsokwe-Namunyumya swamp crossing completed;	d) 95% cumulative of original scope Works completed for Kyabahanga Bridge (Rukungiri); 10% of additional works completed;		
g) 60% cumulative works for Muzizi Bailey Bridge (Kibaale) completed;	e) Design Report for KodoKolene and Kikasa Bridges completed; Site Inspection for Bukwali and Kanyeite Bridges;		
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;	f) 100% Works completed for Wangobo-Nsokwe-Namunyaya swamp crossing;		
i) Construction of 02 bridges with metallic ladders in inaccessible hilly rural areas in Uganda completed;	g) 27% cumulative works completed for Muzizi Bridge. All required construction materials mobilised on ground awaiting reduction in water levels before installation;		
j) Construction of 04 cable foot bridges under B2P in hard to reach areas in western Uganda completed;	h) 8% cumulative works completed for Amodo Swamp crossing; Materials		

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- k) 25% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district to provide safer landing completed ;
 l) Emergency intervention works towards restoration of Saaka swamp crossing in Kaliro undertaken;
 m) Procurement of contractors for the projects of Karujumba Bridge (Kasese), Bugibuni Bunadasa (Sironko) and Nakadidir- Lukolwe swamp crossing (Mukono) concluded;
 n) Construction of Funguwe- Muwafu swamp crossing in Tororo District completed;
 o) Missing parts for Agwa Bailey Bridge in Lira district procured;
- mobilised on ground;
 i) 50% works for 1st metallic ladder completed; Procurement for steel components completed and now awaiting delivery;
 j) 2 No. cable foot bridges completed; (Kyabayaghenze bridge in Kasese District and Kikuyu Bridge in Bulambuli); 60% of Kihumuro suspension cable footbridge completed;
 h) 17% Works Cumulative for Kasenyi (Gerenge) landing site in Wakiso district completed;
 l) Saaka Swamp crossing Project handed over to UNRA;
 m) Tender documents prepared for Karujumba and Bugibuni currently under review;
 n) Tender documents submitted to Contracts Committee for approval for Funguwe-Muwafu Swamp crossing;
 o) Contract for supply of missing parts for Agwa Bailey Bridge signed;

Reasons for Variation in performance

- d) Scope of works for Kyabahanga Bridge increase to include access roads;
- c) Covid-19 and inadequate release of funds in Q1 of FY 20/21; Difficulty in piling works;
- h) Budget cuts in Q1; High water levels within the L.Kyoga Basin.
- m) No funds available;

Total	7,306,812
GoU Development	7,306,812
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) ICT equipment incl. 1 No. laptop/1 No. GPS for Bridges Division procured; b) Licenses for bridge design software and other ICT products procured/renewed; c) Office equipment and furniture for Bridges Division procured; d) Bridge management System (BMS) software procured; e) Procurement of ICT equipment and soft ware for the Urban Roads offices	(a) Evaluation for laptops ongoing; (b) ARC GIS software installed on computers; c) LPO prepared for furniture sets; e) procurement of 4 no. laptops in progress. NOBEB issued	Item 312211 Office Equipment 312213 ICT Equipment	Spent 12,000 22,478
Reasons for Variation in performance			
e) Procurement delays affected planned progress of activity			
Total			34,478
GoU Development			34,478
External Financing			0
AIA			0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
a) Rehabilitation of selected roads in malaba TC, (1.5km) - phase 1 completed;	a) desing of 2km road network in Malaba TC completed. Procurement of materials in progress.	281503 Engineering and Design Studies & Plans for capital works	26,913
b) Upgrading to bitumen standard roads in Lyantonde Town Council - Phase 2 (2.0km) completed;	b) 75% cummulative physical progress achieved on the upgrading Lyantonde TC roads - 1.54km	281504 Monitoring, Supervision & Appraisal of Capital work	92,000
c) Outstanding works on rehabilitation of selected roads in Mityana M.C - 0.45km completed;	c) 92% cummulative physical progress on the rehabilitation of selected roads in Mityana MC	312103 Roads and Bridges.	7,517,357
d) Upgrading to Bitumen standard selected roads in Kapchorwa MC - 1.2km Phase 3 completed;	d) Procurement of construction materials i.e. bitumen, road lime, stone aggregates and stone dust done and delivered to Kapchorwa TC		
e) Upgrading road network in Bugembe T.C - Phase 2 1.8km completed;	e) Designs approved. Procurement of construction materials initiated		
f) Upgrading to Bitumen Standard Sebowa road (1.0km) in Makindye Sabagabbo MC completed;	g) 55% cummulative physical progress achieved in upgrading to tarmac selected roads in Kaliro TC		
g) Upgrading to Bitumen Standard roads in Kaliro TC, 2.80km long (Wako-Muloki & Alice Muloki road completed;	j) 95% cummulative physical progress achieved on construction of stone arch bridges in Kisinga TC		
h) Upgrading to bitumen standard selected roads in Kibuku TC - 1.0km completed;	k) Designs approved and Mobilisation for commencement of physical works done		
i) Upgrading to Bitumen standard Kafungo - Kiganda road (1km) in Mirama T.C completed;	l) Cummulative Inspections for urban roads in 10 Urban Councils as instructed done. Inspection /Reconnaissance report prepared		
j) Construction of 02 Stone Arch Bridges in Kisinga TC - Phase 2 completed;	m) Phase 2 development of urban roads database at 40% cummulative progress		
k) Detailed engineering designs for selected urban roads - 6km completed;	o) Detailed design of roads approved. Procurement for construction materials initiated for Lwamata TC roads.		
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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) Physical works planned for commencement in Q3

h) Inadequate funds released in Q2 to undertake the detailed design of Kibuku TC roads

i) Activity was rescheduled for implementation in next FY2021/22 due budget limitations in FY2020/21.

n) Activity rescheduled for implementation using Foreign funding which is starting next FY2021/22

Total	7,636,270
GoU Development	7,636,270
External Financing	0
AIA	0

Arrears

Total For SubProgramme	15,559,897
GoU Development	15,559,897
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 1,182,813
b) 200No. District Road Manuals printed;	a1) 10% of base construction of Kayunga - Nabuganyu road and Nansana - Kireka - Biira road supervised;	211103 Allowances (Inc. Casuals, Temporary) 105,000
c) 10km of Kakiri - Masulita - Mawale road monitored and supervised;	c) Contract signing of Kakiri - Masulita - Mawale carried out;	212101 Social Security Contributions 98,891
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) 140km of Community Access 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;	213004 Gratuity Expenses 67,424
e) 400km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale monitored;	e) 133.3km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale monitored;	221011 Printing, Stationery, Photocopying and Binding 60,500
f) 200No. road camps surveyed;		223004 Guard and Security services 2,500
g) 40No. road reserves surveyed;		223006 Water 20,000
		225001 Consultancy Services- Short term 20,000
		225002 Consultancy Services- Long-term 44,225
		227001 Travel inland 40,000
		227004 Fuel, Lubricants and Oils 150,000
		228001 Maintenance - Civil 19,061
		228002 Maintenance - Vehicles 36,023

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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|---|--|
| <p>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;</p> <p>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;</p> <p>j) Benchmarking of evaluation of the performance of agencies by 4No. staff carried out;</p> <p>k) Review of guidelines for rehabilitation and Maintenance of National Roads undertaken;</p> <p>l) UNRA, LGs and Urban Councils, DINU, KFW, UTI, LCS Performance monitored and evaluated;</p> <p>o) Contract Staff Salaries paid;</p> <p>p) Roads Database of 130No. Districts updated;</p> <p>q) 20No. MoWT trained in HDM4 and CivilCad 3D, 50No. MoWT staff trained in GIS and ArcGIS, 3No. staff trained in Public Speaking, 2No. staff trained in Road Asset Management, Training of Ministry and LG staff in RAMPS;</p> <p>r) Training of surveyors/ attending FIG workshops week in Accra Ghana from May 2020/2021;</p> <p>n) Districts trained in installation of culverts, gabions, geotextiles and geogrids;</p> <p>m) 2No Consultancy services for monitoring and evaluation (M&E) of the road rehabilitation works under DINU and M&E for National Roads procured;</p> | <p>f) 207No. road camps surveyed;</p> <p>g) 10No. road reserves surveyed;</p> <p>h) 115km 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 under Force Account monitored;</p> <p>i) 124km 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;</p> <p>l) UNRA, LGs and Urban Councils, DINU, KFW, UTI, LCS Performance monitored and evaluated;</p> <p>o) Contract Staff Salaries paid;</p> <p>p) Roads Database of 30No. Districts updated;</p> <p>q) 4No. staff trained in HDM4;</p> |
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) New contracts for the construction of CARs were not signed due to lack of funds yet most backlog contracts were in Defects Liability Period, tending to completion hence the failure to meet the quarterly target;

k) Review of guidelines for rehabilitation and Maintenance of National Roads not undertaken due to limited funds;

a) Low performance of rehabilitation of Kayunga - Nabuganyu road and Nansana - Kireka - Biira under probase due to Unforeseen adverse physical conditions leading to the delay;

b) insufficient funds in the budger for printing District Road Manuals;

c) Procurement delays due to delay in seeking for Administrative approval for the procurement of 10km of Kakiri - Masulita - Mawale;

d) New contracts for the construction of CARs were not signed due to lack of funds yet most backlog contracts were in Defects Liability Period, tending to completion hence the failure to meet the quarterly target;

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;

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

Total	1,846,437
GoU Development	1,846,437
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
a) 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 rehabilitated;	281501 Environment Impact Assessment for Capital Works	231,000
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;	281502 Feasibility Studies for Capital Works	590,000
c) 150km of District Roads opened/graded and 150km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka,	281503 Engineering and Design Studies & Plans for capital works	1,080,545
a) 140km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai rehabilitated;	281504 Monitoring, Supervision & Appraisal of Capital work	200,000
b) 133.3km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	312103 Roads and Bridges.	52,863,825
c) 115km of District Roads opened/graded and graveled using Force Account in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto,		

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;</p> <p>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;</p> <p>e) 30km of selected District Roads Rehabilitated using Low Cost Sealing;</p> <p>f) 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probate Technology;</p> <p>g) 50% of of Kakiri - Masulita - Mawale road (20km) constructed using Probate Technology;</p> <p>h) 4No. Environment and Social Impact Assessments for District roads and Community Access Roads under Force Account, Inter-connectivity, Low Cost Sealing and Probate Technology carried out;</p> <p>i) Environment and social Action Plan for LCS Projects Conducted;</p> <p>k) Culverts, Gabions, Geogrids and Geotextiles procured and distributed;</p> <p>l) Study of PPP modalities of construction and Maintenance of National Roads undertaken;</p> <p>m) Provision of Research for Uganda's Appraisal Values of Travel Time and Reliability on National Roads;</p> <p>n) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects undertaken;</p> <p>o) Operational Guidelines and procedure for Force Account for the Ministry prepared;</p> <p>p) Design of District and Community Access roads under KFW, LCS, Force Account and Inter-connectivity;</p> <p>q) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;</p> <p>r) Travel Time Study on District Roads carried out;</p> <p>s) Trees planted along completed low cost sealed roads;</p> <p>j) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;</p> <p>t) 30% of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi road (20km) rehabilitated using Probate material;</p>	<p>Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;</p> <p>d) 124km of District Roads opened/graded gravelled using Force Account in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale;</p> <p>e) 16km of selected District Roads Rehabilitated using Low Cost Sealing;</p> <p>f) 55% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probate Technology completed;</p> <p>f1) 10% of base construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probate Technology ;g) Contract signing of Kakiri - Masulita - Mawale carried out;</p> <p>k) Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out;</p> <p>m) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared;</p> <p>p) Design of Community Access roads under Inter-connectivity carried out and design report produced;</p> <p>q) Data collection for the Rural Access Index on the selected District and Community Access roads for Districts in Eastern Uganda undertaken;</p> <p>r) Report for Appraisal Values of Travel Time and reliability on National Roads prepared;</p> <p>s) Trees planted along completed low cost sealed roads;</p> <p>t) Road Assessment of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi carried out; Preparation of Detailed Engineering Design ongoing;</p> <p>t1) Laboratory testing of subgrade samples, analysis of survey data,, geological studies, t=road traffic data, and Environmental studies for the the Engineering Design of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi completed;</p>
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Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

- g) Procurement delays due to delay in seeking for Administrative approval for the procurement of Kakiri - Masulita - Mawale;
- d) New contracts for the construction of CARs were not signed due to lack of funds yet most backlog contracts were in Defects Liability Period, tending to completion hence the failure to meet the quarterly target;
- d) New contracts for the construction of CARs were not signed due to lack of funds yet most backlog contracts were in Defects Liability Period, tending to completion hence the failure to meet the quarterly target;
- 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	54,965,369
GoU Development	54,965,369
External Financing	0
AIA	0

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

	Item	Spent
a) Purchase of the Aerial Mapping Equipment;	d) Specifications and PP Form 5 for the furniture for National Roads submitted for approval;	312203 Furniture & Fixtures
b) 6No. laptops and 3No.desktops procured;		312211 Office Equipment
c) 30No. GPS for assessment of Community access roads procured;		312213 ICT Equipment
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	62,290
GoU Development	62,290
External Financing	0
AIA	0
Total For SubProgramme	56,874,096
GoU Development	56,874,096
External Financing	0
AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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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) Advisory services given to Transport Officers from MDAs;

Item	Spent
211101 General Staff Salaries	992,828
211103 Allowances (Inc. Casuals, Temporary)	17,500
213002 Incapacity, death benefits and funeral expenses	2,500
221008 Computer supplies and Information Technology (IT)	2,700
221011 Printing, Stationery, Photocopying and Binding	1,248
223004 Guard and Security services	50,000
223005 Electricity	43,700
223006 Water	10,000
224004 Cleaning and Sanitation	18,029
227001 Travel inland	6,890
227004 Fuel, Lubricants and Oils	25,000
228001 Maintenance - Civil	3,600
228003 Maintenance – Machinery, Equipment & Furniture	120
273101 Medical expenses (To general Public)	2,400

Reasons for Variation in performance

The meeting with Transport Officers was postponed due to COVID-19;

Total	1,176,515
Wage Recurrent	992,828
Non Wage Recurrent	183,687
<i>AIA</i>	0

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

a) 70% average availability for Ministry vehicles and equipment attained;

a)70% average availability for Ministry vehicles and equipment attained;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	17,381
227001 Travel inland	10,000
228002 Maintenance - Vehicles	64,011

Reasons for Variation in performance

Total	91,392
Wage Recurrent	0
Non Wage Recurrent	91,392
<i>AIA</i>	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) Transport for 8No. National Functions coordinated;	b) Gov't vehicles in 8No. MDAs inspected and vehicle register updated;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,500
b) Gov't vehicles in 48No. MDAs inspected and vehicle register updated;		225001 Consultancy Services- Short term	104,869
		227001 Travel inland	10,000

Reasons for Variation in performance

Insufficient funds released to carry out the inspection exercise;

Total	132,369
Wage Recurrent	0
Non Wage Recurrent	132,369
<i>AIA</i>	0

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

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

Reasons for Variation in performance

Total	24,000
Wage Recurrent	0
Non Wage Recurrent	24,000
<i>AIA</i>	0

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

a) Activities 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) 97.5% average availability for MV Kalangala attained;	225001 Consultancy Services- Short term	456,798
c) MV Kalangala and L. Bisina ferries insured;	c) Marine hull insurance for L. Bisina ferry paid; and insurance policy for MV Kalangala renewed;	225002 Consultancy Services- Long-term	10,224,722
d) 12 No. crews for MV Kalangala trained;	d) Assessment of qualifications and training needs for MV Kalangala crew members conducted;	226001 Insurances	401,829
e) Benchmarking of ferry services in the region undertaken;	e) 1 No. meeting with crew members of MV Kalangala conducted;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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The ferry did not experience any breakdown or unplanned stoppages;

	Total	11,083,349
	Wage Recurrent	0
	Non Wage Recurrent	11,083,349
	<i>AIA</i>	0

Output: 06 Maintenance of the Government Protocol Fleet

a) 70% average availability of the Government protocol fleet attained;	a) 68.5% average availability of the Government protocol fleet attained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,409
		227001 Travel inland	10,000
		228004 Maintenance – Other	85,795

Reasons for Variation in performance

The procurement of tyres and batteries for some of the vehicles was still ongoing;

	Total	113,204
	Wage Recurrent	0
	Non Wage Recurrent	113,204
	<i>AIA</i>	0

Output: 07 Monitoring and Inspection of Plant and Equipment

a) Quarterly inspection and condition monitoring of zonal equipment and compact bailey bridges conducted;	a) Quarterly inspection and monitoring of zonal equipment and compact bailey bridges done;	Item	Spent
		225001 Consultancy Services- Short term	11,375

Reasons for Variation in performance

	Total	11,375
	Wage Recurrent	0
	Non Wage Recurrent	11,375
	<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 65% average availability for District road equipment attained;	a) 87.5% and 50% average availability for road equipment acquired from Japan and China respectively 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)	1,026,750
c) 2 No. feasibility studies conducted;	c) Project concepts prepared and reviewed by the project Preparatory Committee (PPC);	263323 Conditional transfers for feeder roads maintenance workshops	9,044,821
d) 480 No. equipment operators trained;	d) 20 No. mechanical supervisors, 7 No. mechanics and 16 No. breakdown operators trained;		

Reasons for Variation in performance

The PPC recommended some changes/improvements in the project concept which are being handled;

A number of equipment that was nonoperational have been repaired and is back in use;

Insufficient funds to carry out the planned activity;

Total	10,071,571
Wage Recurrent	0
Non Wage Recurrent	10,071,571
AIA	0
Total For SubProgramme	22,703,775
Wage Recurrent	992,828
Non Wage Recurrent	21,710,947
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.

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 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)	8,750
b) Public Relations for the Sector implemented.		213002 Incapacity, death benefits and funeral expenses	2,475
		221001 Advertising and Public Relations	18,600
		221008 Computer supplies and Information Technology (IT)	5,000
		221012 Small Office Equipment	1,840
		223004 Guard and Security services	100,000
		223005 Electricity	1,000
		223006 Water	1,000
		225001 Consultancy Services- Short term	6,000
		225002 Consultancy Services- Long-term	44,060
		227001 Travel inland	9,600
		227004 Fuel, Lubricants and Oils	7,910
Reasons for Variation in performance			
		Total	206,235
		Wage Recurrent	0
		Non Wage Recurrent	206,235
		<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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)	51,257
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)	5,000
		213002 Incapacity, death benefits and funeral expenses	1,000
c) PDU services supported	c) PDU services supported;	221001 Advertising and Public Relations	110
d) Accounts services supported;	d) Accounts services supported;	221011 Printing, Stationery, Photocopying and Binding	27,837
e) Stores services supported;	e) Stores services supported;	221016 IFMS Recurrent costs	56,000
		221017 Subscriptions	1,000
		222001 Telecommunications	9,248
		223004 Guard and Security services	10,247
		223005 Electricity	18,500
		223006 Water	10,000
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	38,350
		228002 Maintenance - Vehicles	37,409
		228003 Maintenance – Machinery, Equipment & Furniture	5,591

Reasons for Variation in performance

Total	293,547
Wage Recurrent	0
Non Wage Recurrent	293,547
AIA	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)	3,849
		221008 Computer supplies and Information Technology (IT)	33,336
c) Server room security enforced and maintained;	d) Evaluation of the procurement and installation of CCTV cameras phase 2 ongoing;	221011 Printing, Stationery, Photocopying and Binding	57
d) CCTV cameras phase 2 procured and installed;	e) LAN and ICT hardware maintained;	221012 Small Office Equipment	700
		222003 Information and communications technology (ICT)	22,800
e) LAN and ICT hardware maintained;	e1) 3No laptops and 4No. desktops procured;	227001 Travel inland	3,800
f) Centralized Antivirus procured		227004 Fuel, Lubricants and Oils	11,092

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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Awaiting finalization of Network revamping to commence active directory services;

Awaiting finalization of Network revamping to commence active directory services;

Procurement for installation of Voice Over Internet Protocol halted due to lack of funds. Activity deferred to FY 2021/2022

Awaiting finalization of Network revamping to commence active directory services;

Total	75,634
Wage Recurrent	0
Non Wage Recurrent	75,634
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

b) 3 No. of group training conducted;

c) 4No. international conferences attended;

d) Performance management activities coordinated;

a) 3No. tailor made courses attended;

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,250

Reasons for Variation in performance

No group trainings conducted due to budget shortfalls;

No international conferences attended due covid 19 and limited funds;

No tailor made courses attended due to limited funding;

Total	8,250
Wage Recurrent	0
Non Wage Recurrent	8,250
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Pension processed and paid;	a) Pension processed and paid;	Item	Spent
b) Ministry pensioners validated and verified;	b) Ministry pensioners validated and verified;	211101 General Staff Salaries	453,795
c) Human resource Management Information System managed;	c) Human resource Management Information System managed;	211103 Allowances (Inc. Casuals, Temporary)	36,000
d) Staff welfare managed;	d) Staff welfare managed;	212102 Pension for General Civil Service	3,328,865
e) Performance management initiatives coordinated;	e) Performance management initiatives coordinated;	212106 Validation of old Pensioners	90,000
f) Staff salaries paid;	f) Staff salaries paid;	213001 Medical expenses (To employees)	2,400
g) 20 No. of staff trained in short term courses;	h) 550No. staff appraised;	213002 Incapacity, death benefits and funeral expenses	15,000
h) 1,000No. staff appraised;		213003 Retrenchment costs	5,192
		213004 Gratuity Expenses	206,359
		221008 Computer supplies and Information Technology (IT)	7,200
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221020 IPPS Recurrent Costs	74,710
		223004 Guard and Security services	35,571
		224005 Uniforms, Beddings and Protective Gear	8,560
		227001 Travel inland	16,665

Reasons for Variation in performance

No staff trained in short term courses due to budget shortfalls;

Total	4,294,067
Wage Recurrent	453,795
Non Wage Recurrent	3,840,272
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) Electronic Document Management System updated and maintained;	a) Electronic Document Management System updated and maintained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,900
b) Records retention and Disposal schedule Implemented;	b) Records retention and Disposal schedule Implemented;	221008 Computer supplies and Information Technology (IT)	4,800
c) Monitoring stations compliance to records management practices and procedures conducted;	c) Monitoring stations compliance to records management practices and procedures conducted;	221011 Printing, Stationery, Photocopying and Binding	9,625
d) Records storage equipment procured;		221012 Small Office Equipment	8,860
e) Mails and parcels dispatched;	e) Mails and parcels dispatched;	221020 IPPS Recurrent Costs	20,000
f) Records security maintained;	f) Records security maintained;	222002 Postage and Courier	291
		222003 Information and communications technology (ICT)	9,604
		227001 Travel inland	2,240
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	4,560
		228003 Maintenance – Machinery, Equipment & Furniture	429

Reasons for Variation in performance

Records storage equipment not procured due to limited funding;

Total	74,309
Wage Recurrent	0
Non Wage Recurrent	74,309
<i>AIA</i>	0

Arrears

Total For SubProgramme	4,952,042
Wage Recurrent	453,795
Non Wage Recurrent	4,498,247
<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 2: Cumulative Outputs and Expenditure by End of 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) Budget Framework paper for FY 2021/22 Prepared;	a) Budget Framework paper for FY 2021/22 prepared;	Item	Spent
		211101 General Staff Salaries	191,743
b) Ministerial Policy Statement for FY 2021/22 prepared;		211103 Allowances (Inc. Casuals, Temporary)	14,000
c) Sector policies reviewed, updated and disseminated;	c) Stakeholder consultations on review of the URC Act held;	221011 Printing, Stationery, Photocopying and Binding	83,750
	c1) Regulatory Impact Assessment for National Railway Transport Policy held;	223005 Electricity	1,000
d) Policy briefs and position papers on topical sector issues prepared;	d) 03No. meetings for Policy briefs and position papers on topical sector issues held;	223006 Water	1,000
		225001 Consultancy Services- Short term	9,500
		227001 Travel inland	3,600

Reasons for Variation in performance

Total	304,593
Wage Recurrent	191,743
Non Wage Recurrent	112,850
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

(a) 4No. Transport Surveys conducted;	a) 01No. Transport survey held on Data verification and client satisfaction on L.Victoria and L.Kyoka ferries;	Item	Spent
b) 40No. Sector core projects monitored;		211103 Allowances (Inc. Casuals, Temporary)	49,000
c) Statistical Advocacy undertaken;		221008 Computer supplies and Information Technology (IT)	30,000
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;	221011 Printing, Stationery, Photocopying and Binding	25,465
e) Sector Statistical Abstract Prepared and Disseminated;		223005 Electricity	8,000
f) Transport Sector Data management system reviewed, maintained and Updated;	e) Draft Statistical Plan for Sector Statistics prepared;	223006 Water	3,000
	f) TSDMS Database revamped and data update ongoing;	224004 Cleaning and Sanitation	2,500
		227001 Travel inland	13,388
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Transport Survey not conducted due to limited funds release in Q2 and restrictions on travel due to Covid-19 pandemic;

Monitoring of sector core projects not undertaken because of limitation to travel due to covid-19 pandemic and the subsequent budget cuts towards the output;

Total	141,353
Wage Recurrent	0
Non Wage Recurrent	141,353

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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: 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)	31,500
c) Sector Quarterly Performance reports prepared and disseminated;	221008 Computer supplies and Information Technology (IT)	20,000
d) 08No. Sector Projects prepared and appraised;	221011 Printing, Stationery, Photocopying and Binding	22,000
b) 2No. Transport Research studies undertaken;	227001 Travel inland	10,000
e) Gender and Equity aspects incorporated in plans and programs;	227004 Fuel, Lubricants and Oils	10,000
	228001 Maintenance - Civil	1,200

Reasons for Variation in performance

Transport Research studies not undertaken because of inadequate funds released. Activity deferred to FY 2021/22;

	Total	94,700
	Wage Recurrent	0
	Non Wage Recurrent	94,700
	AIA	0

Output: 06 Monitoring and Capacity Building Support

	Item	Spent
a) 4No. Staff trained;	211103 Allowances (Inc. Casuals, Temporary)	56,000
b) Joint Monitoring Exercise for FY 2019/20 undertaken;	221001 Advertising and Public Relations	215
c) Sector performance plans and projects monitored;	221011 Printing, Stationery, Photocopying and Binding	27,500
d) Performance of Sector Policies monitored;	227001 Travel inland	11,985
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	8,484

Reasons for Variation in performance

No funds released to support monitoring of sector policies;

The Joint Monitoring exercise was called off because of the covid 19 pandemic given the nature of the activity and 50% of the funding was cut;

Staff training not undertaken because of limitation due to covid-19 pandemic and the subsequent budget cuts;

	Total	114,184
	Wage Recurrent	0
	Non Wage Recurrent	114,184

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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	654,830
		Wage Recurrent	191,743
		Non Wage Recurrent	463,087
		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) All projects and programs audited and reports 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)	14,000
		221011 Printing, Stationery, Photocopying and Binding	1,496
c) Ministry Payroll Reviewed and Payroll Report Produced;	c) Ministry Payroll Reviewed and Payroll Report Produced;	227001 Travel inland	15,204
		227004 Fuel, Lubricants and Oils	19,761
d) 4No. Management Letters issued;	d) 2No. Management Letters issued;	228002 Maintenance - Vehicles	6,750
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

Inspection of Regional Mechanical Workshops not undertaken due to limited funds;

Total	65,961
Wage Recurrent	8,750
Non Wage Recurrent	57,211
AIA	0
Total For SubProgramme	65,961
Wage Recurrent	8,750
Non Wage Recurrent	57,211
AIA	0

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) 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)	39,204
b) NTMP Implementation Unit operationalised;	a1) Interim Report for the National Integrated Transport Master Plan (NITMP) discussed and approved by stakeholders;	221011 Printing, Stationery, Photocopying and Binding	27,500
c) Sector Development Plan (SDP) 2020/21 - 2024/25 prepared;		224004 Cleaning and Sanitation	5,000
d) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	a2) Multisectoral Technical Committee on Strategic Environment Assessment setup;	225002 Consultancy Services- Long-term	97,450
g) ICT policy formulated;		227001 Travel inland	22,000
h) Regulatory Impact Assessment Reports prepared for URC Amendment Bill, Urban Transport and ICT Policy;	a3) SEA/SESA screening form approved;	227004 Fuel, Lubricants and Oils	25,000
e) Road Safety policy and National Transport Policy disseminated;	a4) Scoping Report approved;	228002 Maintenance - Vehicles	18,966
f) Non Motorized Transport policy reviewed and updated;	a) Draft Transport Planning Office structure developed and discussed by the Contract Management Team;	228003 Maintenance – Machinery, Equipment & Furniture	19,200
i) Sector M&E policy and framework reviewed, updated and disseminated;	c) Inception report and Interim report for the Sector Development Plan (SDP) 2020/21 - 2024/25 prepared;		
	d) Inception report and Interim report for the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;		
	g) Draft ToRs for ICT Policy reviewed;		
	h) RIA for URC Amendment Bill finalized after consultations with stakeholders;		
	h1) Terms of Reference to procure consultant to undertake RIA for Urban Transport Policy developed;		
	i) Draft Sector M&E framework reviewed;		

Reasons for Variation in performance

- e) Road Safety policy and National Transport Policy not disseminated because of budget cuts on workshops and seminars;
- f) Inadequate funds release to support monitoring of sector policies;

Total	254,321
GoU Development	254,321
External Financing	0
AIA	0

Output: 02 Ministry Support Services and Communication strategy implimented.

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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) Publicity of Government programs and projects undertaken;	a) Publicity of Government programs and projects undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	35,000
		228002 Maintenance - Vehicles	1,440

Reasons for Variation in performance

Total	36,440
GoU Development	36,440
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

a) 4No. Transport Surveys undertaken (Road Condition Surveys, Transport Infrastructure & Services User Satisfaction Surveys);	b) Procurement of services to revamp the Transport Database network initiated;	Item	Spent
b) Transport Database network revamped;		211102 Contract Staff Salaries	75,000
c) National Transport Model maintained;		212101 Social Security Contributions	4,284
d) Contract staff salaries paid;		221008 Computer supplies and Information Technology (IT)	34,683
e) Integrated M&E system procured, installed and tested;		221011 Printing, Stationery, Photocopying and Binding	2,750
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	254,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

- a) Inadequate funds to undertake surveys;
- c) The National Transport Model is still under development;
- Integrated M&E system not procured due to inadequate funds;

Total	445,717
GoU Development	445,717
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) 12No. Sector Working Group meetings held;	a) 03No. Programme Working Group meetings held;	Item	Spent
b) 16th Joint Transport Sector Review coordinated and held;	c) Annual Sector Performance report FY 2019/20 prepared;	225001 Consultancy Services- Short term	20,000
c) Annual Sector Performance report FY 2019/20 prepared;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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16th Joint Transport Sector Review was called off due to lack of funds;

Total	20,000
GoU Development	20,000
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;	d) Quarterly Sector Budget performance monitored;	Item	Spent
a) 8No. staff trained in evaluation, project/programme appraisal and Transport Planning;		225001 Consultancy Services- Short term	5,000
c) Results chain frameworks for 05 selected projects reviewed/updated;		227001 Travel inland	60,000
d) Quarterly Sector Budget performance monitored;		227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

Results chain frameworks not undertaken due to limited funds release in Q2;

Staff training not undertaken due to limited funds release in Q2;

Benching marking not undertaken due restrictions of covid-19 SOPs and the budget cuts;

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0

Capital Purchases

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

a) 07 Motor vehicles (03 Station wagons and 04 supervision vehicles) procured;	b) Evaluation of bids on procurement of 02No. heavy duty printers completed and report approved by the Contacts Committee ;	Item	Spent
b) 3No. heavy duty printer procured;		312203 Furniture & Fixtures	21,941
e) 1No. Generator 250 KVA procured;		312213 ICT Equipment	196,515
f) 5No. tablets procured;			
g) 2No. cameras procured;	g) Procurement of 2N0. cameras initiated;		
c) Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) procured;	h) 04No. filing cabinets procured and delivered;		
h) Assorted office furniture and fittings procured;	d) Evaluation of bids on procurement of laptops, desktops, and computer consumable finalized and submitted to Contacts Committee;		
d) Assorted ICT equipment procured;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of 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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c) The National Planning Model is still under development;

f) Procurement of tablet computers deferred to FY 2021/22 due to prioritization of procurement for more computers;

Procurement of a Generator 250 KVA halted due to lack of funds;

Procurement of motor vehicles halted due to budget cuts;

	Total	218,456
GoU Development		218,456
External Financing		0
AIA		0
Total For SubProgramme		1,064,933
GoU Development		1,064,933
External Financing		0
AIA		0
GRAND TOTAL		571,256,927
Wage Recurrent		5,534,082
Non Wage Recurrent		43,815,066
GoU Development		403,814,389
External Financing		118,093,390
AIA		0

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) 2 No Follow up meetings on implementation of the National Civil Aviation Policy organized.	a) Regulatory Impact Assessment report on the draft National Civil Aviation Policy presented to the Top Management and Aviation Stakeholders.	211101 General Staff Salaries	199,226
b1) 1No Sensitization Workshop for aviation stakeholders on the Civil Aviation Appeals Tribunal organized.		211103 Allowances (Inc. Casuals, Temporary)	15,881
c1) 4 No Safety surveillance of the operations of air operators and aviation training organizations conducted.	c) 2 No. safety surveillance of the safety operations of air operators and aviation training organisations were conducted, in Jinja (Vine Aviation Academy) and Soroti (EACAA);	221008 Computer supplies and Information Technology (IT)	200,000
d) Contract for the Consultant awarded and signed		221011 Printing, Stationery, Photocopying and Binding	1,191
		222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	4,700
d) Draft RIA prepared;		223004 Guard and Security services	1,970
1No. regional Consultative workshop on Digital speed Limiter Regulation and Standard Carried out	g) Consultations carried out in line with TTTFP Instruments	223005 Electricity	1,250
e) 2 No. meetings on actions from benchmarking exercise held;		223006 Water	1,750
h) 1 No dissemination exercise on goods vehicles and expressway regulations carried out;		224004 Cleaning and Sanitation	1,750
i) 1No. sensitization campaigns carried out for the Traffic Police on the new Driving Licence and Class groupings	i) 1No. sensitization campaigns carried out for the Traffic Police on the new Driving Licence and Class groupings;	225001 Consultancy Services- Short term	28,499
j) Contract awarded and signed	j) Contract for amendment of the Traffic and Road Safety Act awarded;	225002 Consultancy Services- Long-term	1,171,575
	k) Contract to undertake feasibility Study for Project to Streamline the administration and management of motor vehicle registration awarded;	227001 Travel inland	1,482
j1) Inception report submitted		227004 Fuel, Lubricants and Oils	6,800
j2) 1No. Regional Dissemination Workshop for the Traffic and Road Safety Amendment Act carried out;	l) Contract for preparation of compendium of the Traffic and Road Safety Regulations for the Amendment Act awarded;		
k) Consultations carried out			
k1) Draft feasibility study prepared:			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Activity carried out in house in the Quarter One

The remaining 2 safety surveillance of the safety operations of the air operators and aviation training organisations were not conducted due to the effects of the COVID-19 pandemic lockdown.

Not Carried out due to Covid-19 Pandemic restrictions

Not Carried out due to Covid-19 Pandemic restrictions

Target not achieved due to Covid-19 Pandemic restrictions

Not Carried out due to Covid-19 Pandemic restrictions

Target not achieved due to Covid-19 Pandemic restriction

Target not achieved due to Covid-19 Pandemic restriction

Not Carried out due to Covid-19 Pandemic restrictions

Total	1,638,574
Wage Recurrent	199,226
Non Wage Recurrent	1,439,348
<i>AIA</i>	0

Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
a) Procurement concluded;	a) National Road Safety Week carried out 07/12/2020 to 14/12/2020;	211103 Allowances (Inc. Casuals, Temporary)	15,000
a1) Annual Road Safety Week conducted,		221008 Computer supplies and Information Technology (IT)	1,156
b) 1No. Carried out Road Safety Inspection along Kampala - Hoima road	b) Road Safety inspection along Kampala - Gulu - Hoima - Arua - Packwach carried out;	221011 Printing, Stationery, Photocopying and Binding	1,050
c) 2No. consultations on enforcement and implementation of regulations carried out	c) 2No. consultations on enforcement and implementation of regulations carried out (reflector regulations and boda boda regulations);	225001 Consultancy Services- Short term	51,429
e) 1No. Road Safety Awareness campaign conducted		227001 Travel inland	5,677
f) 3No. Sport rally routes inspected for safety and any incidents investigated		227004 Fuel, Lubricants and Oils	7,316
g) 20No. Driving Schools Inspected	e) 3No. Road Safety Awareness campaign conducted on pedestrian sensitization at various crossing points in Kampala, Passenger sensitization at Matugga and Nsangi and Truck drivers and owners sensitisation on reflector regulations,	228002 Maintenance - Vehicles	7,500
h) 5500No. PSVs Inspected			
h1) Bids for the supply of Assorted Inspection Tools Evaluated			
	g) 19 Driving schools Inspected;		
	f) 6,521(PSVs) inspected for road worthiness and purpose of use;		

Reasons for Variation in performance

No rally routes were undertaken due to COVID 19 Pandemic restrictions

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	89,129
		Wage Recurrent	0
		Non Wage Recurrent	89,129
		<i>AIA</i>	0

Output: 04 Air Transport Programmes coordinated and Monitored

		Item	Spent
a1) 3No Up country aerodromes inspected for compliance with ICAO Standards and Recommended Practices in Mbarara, Fort Portal and Hoima.	a) 3 No. Upcountry aerodromes inspected for compliance with ICAO Standards and recommended practices in Mbarara, Fort portal and Hoima and reports prepared	211103 Allowances (Inc. Casuals, Temporary)	3,442
b2) 1 No National Air Transport Facilitation Meeting organized.	b) 1 No. Air Transport Facilitation meeting organized at Entebbe International Airport and report prepared;	221011 Printing, Stationery, Photocopying and Binding	600
c1) 1No Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conducted.	c) 1 No. Inspection of Entebbe International Airport conducted for conformity with ICAO annexes 9 and 17 and report prepared;	224004 Cleaning and Sanitation	2,000
d1) 1 No East African Consultative Meeting on Facilitation of Air Transport coordinated.		225001 Consultancy Services- Short term	9,120
e1)		227001 Travel inland	8,100
f1) 1 No AFAC programme coordinated.	f) Covid-19, Recovery and the Future of the African Aviation Industry Webinar was attended;	227004 Fuel, Lubricants and Oils	4,600
	f1) The 2020 African Aviation Industry Group (AAIG) Aero political Forum – Meeting was attended online;	228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

The East African Consultative meeting on facilitation of air transport in Rwanda, Kigali was postponed due to COVID-19 Pandemic lockdown within the region

Due to the COVID-19 Pandemic Lockdown, 2 AFCAC meetings were organized, coordinated and attended online;

	Total	29,862
	Wage Recurrent	0
	Non Wage Recurrent	29,862
	<i>AIA</i>	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1- 1No. Regional / local Meeting on Road Vehicle Standardization attended	b) 1 No. Vehicle standard US 479 under review	Item	Spent
2- Draft technical specifications for 1No. Vehicle Standard Developed		221008 Computer supplies and Information Technology (IT)	4,800
1- Bids for setting up a Digital Speed Limiter monitoring platform evaluated	d) 1No. monitoring exercise on driving tests carried out;	221011 Printing, Stationery, Photocopying and Binding	675
2- 2No Staff trained on implementation of Digital Speed Limiter Standard		225001 Consultancy Services- Short term	16,500
		227001 Travel inland	10,421
		227004 Fuel, Lubricants and Oils	4,947
1- 1No. monitoring exercise on performance of Mandatory vehicle inspection services carried out;			
2- 2No. Staff trained on Automated motor vehicle inspection services			
1No. monitoring exercise on driving tests carried out			

Reasons for Variation in performance

c) Operations were suspended by SGS;

Target not achieved due to Covid-19 pandemic restrictions

Deferred: The entire procurement has been deferred due to the Presidential directive concerning ANY motor vehicle GPS services

Total	37,343
Wage Recurrent	0
Non Wage Recurrent	37,343
AIA	0

Output: 09 Public Service Vehicles Licensed

a) 6000 No. PSVs licensed	a) 6464 PSV licenses issued;	Item	Spent
b) 500 No. bus operator licences issued		211103 Allowances (Inc. Casuals, Temporary)	8,756
c) 375 No. PSV Driver Badges processed and Issued	b) 189 Bus operator licenses issued;	221008 Computer supplies and Information Technology (IT)	4,578
d) 20 No. Driving Schools Licensed	c) 356 Driver badges processed and issued;	221011 Printing, Stationery, Photocopying and Binding	1,803
e) 2 No. Major Routes Monitored and surveyed	d) 19 No. Driving Schools licensed;	223005 Electricity	1,000
f) Contract awarded and signed;		223006 Water	500
f1) remodeling works commenced;	e) Route Charts to Taxi Operators issued;	224004 Cleaning and Sanitation	921
	f) Statement of Requirements for remodeling of Regional Offices for Motor Vehicle Registration reviewed;	225001 Consultancy Services- Short term	42,077
		227001 Travel inland	9,200
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	52,440
		228002 Maintenance - Vehicles	2,316

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Major Bus Routes not monitored due to covid 19 pandemic restrictions;

	Total	131,092
	Wage Recurrent	0
	Non Wage Recurrent	131,092
	<i>AIA</i>	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

a) Accident reports reviewed, occurrences investigated as and when they occur.

b)

c) 1 No. Safety inspection on railway lines exercise carried out and report produced.

d) Delivery and distribution of 150 Railway Safety Manuals.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	275
223005 Electricity	250
223006 Water	250
225001 Consultancy Services- Short term	1,600
227001 Travel inland	2,400
227004 Fuel, Lubricants and Oils	594
228002 Maintenance - Vehicles	250
273102 Incapacity, death benefits and funeral expenses	250

Reasons for Variation in performance

Railway Safety Manuals not disseminated due to covid-19 pandemic restrictions;

No Rail Accident investigations carried out due to covid-19 pandemic restrictions
Safety inspection on railway lines not conducted due to covid-19 pandemic restrictions;

	Total	5,869
	Wage Recurrent	0
	Non Wage Recurrent	5,869
	<i>AIA</i>	0
	Total For SubProgramme	1,931,869
	Wage Recurrent	199,226
	Non Wage Recurrent	1,732,643
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) Inland Water Transport Legislation disseminated;		Item	Spent
b) Disseminate and implement the IMO conventions acceded to; c) Sign MoUs with Marine Police and MAAIF on regulation coordination produced and stakeholders consulted; d) Procure consultant to develop draft IWT port policy	c) Consultations with stakeholders on the development of MoUs with Marine Police, MAAIF on regulation of water transport coordination concluded;	211101 General Staff Salaries	233,709
		225001 Consultancy Services- Short term	5,400
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	1,900
Reasons for Variation in performance			
Bill parliament awaiting for the second reading			
-			
Covid 19 restrictions affected activities			
Covid 19 restrictions affected activities			
		Total	245,009
		Wage Recurrent	233,709
		Non Wage Recurrent	11,300
		AIA	0

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

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) 72No. IWT vessels inspected for registration and licensing; c) 56No. IWT vessels inspected for registration and licensing; f) Contract with 01No. recognized society signed (Libero);	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,006
		223005 Electricity	500
		224004 Cleaning and Sanitation	747
		225001 Consultancy Services- Short term	11,373
		227004 Fuel, Lubricants and Oils	1,775
Reasons for Variation in performance			
-			
-			
Covid 19 restrictions affected field activities			
Covid 19 restrictions affected field activities			
Covid 19 restrictions affected field activities			
		Total	15,400
		Wage Recurrent	0
		Non Wage Recurrent	15,400
		AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

b) 02No. ports inspected for safety;	b) 02No. ports (Port Bell and Jinja Port) and 4No. landing sites (Luuku and Bukakata landing sites) inspected for safety;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	150
		223006 Water	1,000
		225001 Consultancy Services- Short term	4,077
		227001 Travel inland	2,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Covid 19 restrictions affected field activities
Covid 19 restrictions affected activities

Total	7,227
Wage Recurrent	0
Non Wage Recurrent	7,227
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
b) 01No. public awareness campaign on safety of navigation conducted;c) Award and manage contract for the feasibility study and scoping for the surveying and production of nautical charts of Lake Victoria d) 100% reported IWT fatal accidents investigated;	a) 11No. Aids To Navigation (AToNs) inspected for functionality;	225001 Consultancy Services- Short term	9,500
		227001 Travel inland	1,443
	c) Procurement for the feasibility study and scoping for the surveying and production of nautical charts of Lake Victoria initiated;	227004 Fuel, Lubricants and Oils	1,170
		228002 Maintenance - Vehicles	360
	d) 100% reported IWT fatal accidents investigated (Songalendu and Ssenyi accidents);		

Reasons for Variation in performance

-
-
-
Procurement stalled due to limited cash releases

Total	12,473
Wage Recurrent	0
Non Wage Recurrent	12,473
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Spent
a) Annual contribution to the International Maritime organization (IMO) partly Paid;	262101 Contributions to International Organisations (Current)	7,200

Reasons for Variation in performance

Limited cash releases affected this payment

Total	7,200
Wage Recurrent	0
Non Wage Recurrent	7,200
AIA	0
Total For SubProgramme	287,309
Wage Recurrent	233,709
Non Wage Recurrent	53,600
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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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	169,649
c) 6 No. critical positions advertised and interviews conducted		212101 Social Security Contributions	17,324
		221011 Printing, Stationery, Photocopying and Binding	2,220
		222003 Information and communications technology (ICT)	7,389
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,915

Reasons for Variation in performance

c) Not carried out due to COVID-19 Pandemic restriction

Total	216,497
GoU Development	216,497
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

a) Awarded and signed contract for the Works Contractor;	Item	Spent
a1) Contractor mobilised at 50%	312101 Non-Residential Buildings	1,884,692
b) Contractor supervised;		

Reasons for Variation in performance

Awaiting statutory approvals by NEMA and KCCA to proceed to the next stage of tendering
 Awaiting statutory approvals by NEMA and KCCA to proceed to the next stage of tendering

Total	1,884,692
GoU Development	1,884,692
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) Contract Awarded and signed for the Motor Vehicle Registration System;	a) Digital Archiving of motor vehicle registrations records and provisional register produced at 70%;	Item	Spent
a1) Contract implementation commenced		312213 ICT Equipment	4,453,279
b) Contract awarded and signed;			
b1) maintenance and support provided;	b) Evaluation of Service providers for Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS completed;		
c) Contract awarded and signed;			
d) Online applications and payments portal for licensing requirements developed;	c) Statement of Requirements for the supervision of the implementation of the administration and Management of Motor vehicle Registration finalised and market Survey reviewed;		
	d) Procurement of online applications and payments portal for licensing requirements approved by Contracts Committee;		

Reasons for Variation in performance

awaiting establishment of the provisional register
 Target not achieved due to covid 19 pandemic restrictions
 Target not achieved due to covid 19 pandemic restrictions
 Target not achieved due to Covid -19 pandemic restrictions

Total	4,453,279
GoU Development	4,453,279
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

a) Contract awarded and signed:	Item	Spent
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Reasons for Variation in performance

Procurement of vehicles suspended for this FY

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	6,554,469
GoU Development	6,554,469
External Financing	0
AIA	0

Development Projects

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

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

	Item	Spent
a) Stakeholder consultations conducted	211102 Contract Staff Salaries	35,000
b) 02 No. Value Added Services - HIV/AIDS awareness programs conducted	b) Procurement for Value Added Services -HIV/AIDS mainstreaming in fishing communities in the islands completed and activity at Lwanika, Masese, Numba Emu and Misonzi landing sites conducted;	
c) Compliance of the SMPs monitored		
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;		

Reasons for Variation in performance

- c) Environment and Social Action Plan of SAR sites at Panyimur and Misonzi to be conducted in Q3 FY 2020/21
- f) Procurement of Technical Assistance for the Maritime Administration department deferred to FY 2021/22 due to lack of funds;;
- b) 04 No. Value Added Services -HIV/AIDS mainstreaming to be conducted in Q4 FY 2020/21
- a) SAR policy to be absorbed into the National Transport Logistics Policy
- Dissemination of International Maritime Organization Convention publications deferred to FY 2021/22 due to lack of funds;

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

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

	Item	Spent
c) Prerequisite licenses and class certificates secured	a) Contract for supply of 9 No. Rescue & 1 No. Firefighting boats signed; a1)	27,500
d) Supplies and Installation Contract of Electronic Boat Tagging and Tracking System for the Maritime Administration awarded	Contract for supply of 1 No. Ambulance & 1 No. Firefighting boats signed and monitored;	2,200
e) Construction contract for 9 No. women drying shades awarded	b) Consultations with Uganda	1,000
	Communication Communication about procedures of Registration held;	3,000
	227004 Fuel, Lubricants and Oils	8,000
f) Design and Build Contractor for 9 No. Quays awarded	c) No Objection for Designs for Nine (9) Search and Rescue Centres and Nine (9) Women drying sheds submitted to AfDB issued ;	
a) Design and Build Contract for Maritime Training Pool, FTI Training Lab and slipway supervised	d) Design and Build for Fisheries Training Institute (FTI) Training Maritime Training Lab and slipway Evaluation report submitted to AfDB issued no objection.	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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c) Delays to advertise the Procurement of Nine (9) No. Quays and women fish drying sheds was due to COVID-19 SoPs on working schedules of officers in MDAs

b) Consultancy for Electronic Boat Tagging and Tracking System payments suspended because Interim report rejected by CMT;

d) Delays to the Procurement of was due to COVID-19 SoPs on working schedules of officers in MDAs

Total	41,700
GoU Development	41,700
External Financing	0
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Spent
a) GSM mobile coverage and functionality extended	a) Contract to supply, install and operationalise 110-Code cleared by CC;.	225001 Consultancy Services- Short term
b) 3 No. Port reception facilities at Kaiso, Namasale and Panyimur established;		10,000
c) 1 No. Ports of Ntoroko and 2 No landing sites of Masese and Lake Bunyonyi, inspected;	c) One (1) No. Ports of Portbell and Three (3) No landing sites of Masese, Luuku, and Numba Emu inspected;	
d) 1 No. Ports inspected for compliance to International Ship and Port Facility Security Code;	d) Inspection of one (1) No. Port (Mahathi) for compliance to International Ship and Port Facility Security Code conducted;	

Reasons for Variation in performance

d) Inspection of three (3) No. Ports for compliance to International Ship and Port Facility Security Code were not conducted due to lack of funds;

b) 10 No. Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell not constructed due to lack of funds;

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

Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: 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)		Item	Spent
c) 3 No. Aids to Navigation installed and maintained	a) Setting up a Maritime Institute at Busitema University coordinated;	221011 Printing, Stationery, Photocopying and Binding	750
d) 3 No. Search and Rescue centres at Lwanika, Namasale and Masese operations monitored;		223005 Electricity	1,000
b) 1 No. Safety awareness campaign including training in Personal Survival Techniques on water for women and children in fishing communities at Kasensero conducted;	e) Design Contract for Architectural and Engineering for MRCC to SG for cleared by SG and signed;	223006 Water	750
e) Architectural and Engineering for MRCC designs contract supervised	f) No Objection for use of Standard bidding documents for construction Works of Search and Rescue (SAR) by AfDB issued and advertised;	225001 Consultancy Services- Short term	12,500
f) Construction Contract for 9 No. SAR centres awarded	g) Continuous consultations with Telecom Companies (MTN and Airtel) to discuss increase percentage signals held	227001 Travel inland	3,000
g) 30% of Lake Victoria covered by GSM signal;		228003 Maintenance – Machinery, Equipment & Furniture	962,000

Reasons for Variation in performance

d) Four (4) No. landing sites operations not monitored due to lack of funds

c) Delays in procurement for the Designs of the 9 No. Search and Rescue (SAR) caused by COVID- SoPs;

b) safety awareness was combined with HIV/AIDs and gender based violence awareness at landing sites where SAR facilities will be established

g) Telecom companies still reviewing their respective infrastructure capacity to commit percentage requirements over Lake Victoria for the SAR system to operate

e) Delays in the procurement process for the procurement of Consultant for Designs of Maritime Rescue Coordination Centre (MRCC);

a) Subvention of funds by MoFPED was to Busitema University for this activity instead and not MoWT as earlier planned;

c) Consultancy to determine schedules for Aids to Navigation was not completed due to COVID-19 restrictions

Total	980,000
GoU Development	18,000
External Financing	962,000
AIA	0
Total For SubProgramme	1,066,700
GoU Development	104,700
External Financing	962,000
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: 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

- a) Implementation of Regional Transport Sector Projects and Programmes coordinated
 b) National Railway Transport Policy disseminated
 c) Draft Urban Transport Policy prepared;

Item	Spent
211101 General Staff Salaries	721,067
211103 Allowances (Inc. Casuals, Temporary)	1,838
221012 Small Office Equipment	2,500
222001 Telecommunications	2,500
222003 Information and communications technology (ICT)	5,100
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	133

Reasons for Variation in performance

Total	774,088
Wage Recurrent	721,067
Non Wage Recurrent	53,021
<i>AIA</i>	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 two FY 2020/21 reviewed and reports prepared;

Item	Spent
227001 Travel inland	7,004
227004 Fuel, Lubricants and Oils	7,986

Reasons for Variation in performance

Total	14,990
Wage Recurrent	0
Non Wage Recurrent	14,990
<i>AIA</i>	0

Output: 07 Feasibility/Design Studies

- a) Performance of URC, UCAA, and EACAA Soroti monitored and quarterly performance reports prepared;
 b) Procurement of Consultant completed;
 c) Procurement of Consultant finalized;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,507
225001 Consultancy Services- Short term	20,500
225002 Consultancy Services- Long-term	407,231
227001 Travel inland	8,740

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Limited funds to undertake the planned activities;

	Total	439,978
	Wage Recurrent	0
	Non Wage Recurrent	439,978
	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)	832,254
b) 9no. of Aircraft maintained;	263321 Conditional trans. Autonomous Inst (Wage subvention)	405,000
c) Insurance cover for academy aircraft and personnel procured;		
d) Staff wages and salaries paid;		
e) 16No. of staff trained;		
g) Aircraft engine and twin engine purchased;		
a) 19 PPL pilots, 15 CPL pilots, 8 IR&ME pilots, 10 Aircraft maintenance engineers and 15 flight operation officers trained;	a) Students achieved their certification;	

Reasons for Variation in performance

Academy purchased fuel in FY 2019/20 that could,

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;

Graduation did not take place due to covid 19

	Total	1,237,254
	Wage Recurrent	0
	Non Wage Recurrent	1,237,254
	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)	316,848
a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Limited funding to commence the procurement for construction of Car parking to serve the new terminal building at Arua Airport

Total	316,848
Wage Recurrent	0
Non Wage Recurrent	316,848
AIA	0

Output: 53 Institutional Support to URC

		Item	Spent
a) Maintenance of an accumulation of 70Km of Railway Line Malaba-Kampala, Port Bell b) Shopping to repair centres and conducting maintenance / repair tasks on the Locomotives in accordance to the Master Maintenance schedule.	a) Routine maintenance carried out on 280kms;	263104 Transfers to other govt. Units (Current)	792,120
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	a1) 5.8kms of bad spots on the track maintained;		
f) Gender & Equity, HIV/AIDS, malaria and environmental issues mainstreamed in URC;	b) 500 wagons repaired and 1No. locomotive maintained;		
	b1) Deposit for spare parts for locomotives repairs was made;		
	c) Insurance partly paid to secure the Corporation's assets;		
	d) Support to the Arbitration process (legal fees and case incidentals) offered;		
	f) Procurement of sanitizer for staff to guard against Covid-19. Staff sensitizations on covid-19 undertaken;		

Reasons for Variation in performance

The activity was partly implemented. Due to the Outbreak of the covid-19 pandemic, the balance of the funds (Ugx.0.54Bn) was re-allocated to covid-19 relief activities.

The activity was partly implemented. Due to the Outbreak of the covid-19 pandemic, the balance of the funds (Ugx.0.729Bn) was allocated to covid-19 relief activities.

Total	792,120
Wage Recurrent	0
Non Wage Recurrent	792,120
AIA	0
Total For SubProgramme	3,575,278
Wage Recurrent	721,067
Non Wage Recurrent	2,854,211

Vote:016 Ministry of Works and Transport

QUARTER 2: 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

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

		Item	Spent
a) 2.5505 Hectares of land for Malaba-Kampala ROW acquired.	a1) 45.887 hectares was acquired;	263204 Transfers to other govt. Units (Capital)	12,100,908
b) Demolition of property within acquired ROW and demarcation undertaken.	a2) 416No. PAPs were paid;	263321 Conditional trans. Autonomous Inst (Wage subvention)	4,199,865
c) NCIP - SGR cluster decisions implemented.	c) Draft background paper to Loan repayment presented to MoWT Top Leadership;		
d) Project administration undertaken.	d) Responses to concerns raised by stakeholders (Cabinet, Parliament, MoFPED and others) were prepared;		
e) Project planning and programming software procured.	d1) Project work plans and Status reports were prepared and submitted periodically;		
f) Coordination with stakeholders on HIV/AIDS and Gender Equity issues undertaken.	e) Project concept and profile, prefeasibility study, feasibility study and project plan summarized and revised according to DC guidelines;		
g) Coordination with stakeholders on environmental concerns undertaken.	e1) Additional Project budget requests and justification prepared and submitted to MoFPED;		
h) Procurement of Consultant for the feasibility study, preliminary engineering design and commercial case study commenced.	f) Grievances and complaints of 26 No. Of Project Affected Persons within the Project area were handled;		
	g) Environmental Status Report for the eastern route prepared and submitted to NEMA as part of the renewal process;		

Reasons for Variation in performance

e) Populating of these documents into MoFPED IPB continues which includes preparation of a distribution analysis;

e1) Engagement on additional project financing for this FY continues.

Pending guidance and/or approval by MoWT and MoFPED Top Leadership

COVID - 19 restrictions on social gatherings necessitated scheduling of meetings which affected grievance handling.

All outstanding Projects funds were frontloaded.

Total 16,300,773

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	16,300,773
		External Financing	0
		AIA	0
		Total For SubProgramme	16,300,773
		GoU Development	16,300,773
		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
Contract staff salaries for the development of Bukasa Port paid	a) Newspaper job advert was run with the ministry receiving 3000 job applicants. Procurement for a consultant to conduct aptitude tests is on-going;	
	211102 Contract Staff Salaries	64,321
	212101 Social Security Contributions	10,000

Reasons for Variation in performance

Limited funds to procure consultant to conduct aptitude tests;

Total	74,321
GoU Development	74,321
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

	Item	Spent
a) Inception reports for the 4No. Socio-economic surveys for Road, Air, Water and Rail Transport prepared and approved;	a) Final reports for 4No. Socio-economic surveys for Road and Water Transport prepared and approved;	
b) Inception report for the Strategy for the development of Lake Kyoga prepared and approved;	b) Expressions of Interest for preparation of Strategy for the development of Lake Kyoga received;	
c) Inception report for the Environmental Audit of Bukasa Port approved;	d) Contract for quarterly Compliance Monitoring of Environmental and Social Safeguards awaiting approval by solicitor general;	
d) Compliance Monitoring of Environmental and Social Safeguards undertaken and reports prepared;	c) Procurement process for environmental audit awaiting approval of contract by solicitor general;	
	225001 Consultancy Services- Short term	24,430
	225002 Consultancy Services- Long-term	248,655

Reasons for Variation in performance

Finalization of Procurement of consultant awaiting the start of the project works such as Dredging piling and swamp charging.

Limited funds that have slowed down the procurement process.

N/A

Total	273,085
GoU Development	273,085

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	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 (90%) undertaken;	311101 Land	371,717
		312104 Other Structures	1,471,202

Reasons for Variation in performance

Total	1,842,918
GoU Development	371,717
External Financing	1,471,202
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

	Item	Spent
a) 25% of Dredging, Piling and swamp charging works for Bukasa Port undertaken;		

Reasons for Variation in performance

Procurement process was cancelled because the bidders quoted a price higher than the budgeted amount.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
a) 10% of physical works for Katuna One Stop Border Post completed;	a) 30% of physical works for Phase 2 of Katuna One Stop Border Post completed;	312104 Other Structures	1,311,684
b) 50% of physical works for Malaba One Stop Border Post completed;	b) 60% of physical works for Malaba One Stop Border Post (Phase 2) completed;		
d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1No. report prepared	d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1No. report prepared;		
c) 30% construction works for Gulu Logistics hub completed	c) 36% construction works for Gulu Logistics hub completed;		

Reasons for Variation in performance

Total	1,311,684
GoU Development	1,311,684
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	3,502,009
		GoU Development	2,030,807
		External Financing	1,471,202
		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	a) 96.53% works for the new cargo center complex for Entebbe Airport completed; 263204 Transfers to other govt. Units (Capital)	12,581,632
b) 55% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed	d) 70% rehabilitation works for Apron 1 for Entebbe airport completed;	
c) 70% civil works for Expansion of Apron 1 for Entebbe airport completed		
d) 0% rehabilitation works for Apron 1 for Entebbe airport completed		
e) 3% of civil works at New Passenger Terminal Complex for Entebbe airport completed		

Reasons for Variation in performance

Covid 19 affected project progress;

Total	12,581,632
GoU Development	0
External Financing	12,581,632
AIA	0
Total For SubProgramme	12,581,632
GoU Development	0
External Financing	12,581,632
AIA	0

Development Projects

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

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) Contract for preparation of the final Mitigation Plan for Gulu Municipal Council roads awarded;		Item	Spent
		225001 Consultancy Services- Short term	22,500

Reasons for Variation in performance

Procurement of consultant to undertake the Final Mitigation Plan for Gulu Municipal Council roads halted due to lack of funds;

	Total	22,500
	GoU Development	22,500
	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) Final inspection of Gulu Municipal Council roads undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		227001 Travel inland	4,115
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

	Total	17,615
	GoU Development	17,615
	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) Project roads handed over to Gulu Municipal Council authority;	Item	Spent
		312103 Roads and Bridges.	393,878
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 limited funds;

	Total	393,878
	GoU Development	393,878
	External Financing	0
	AIA	0
Total For SubProgramme		433,993
	GoU Development	433,993
	External Financing	0
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 02 Monitoring and Capacity Building

	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) Inception Report produced;	a) Survey to update traffic data along the BRT corridor completed;	Item	Spent
		225002 Consultancy Services- Long-term	70,300

Reasons for Variation in performance

Inadequate funding for project activities;

	Total	70,300
	GoU Development	70,300
	External Financing	0
	AIA	0
	Total For SubProgramme	70,300
	GoU Development	70,300
	External Financing	0
	AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

Fa) inal Report produced		Item	Spent
b) Procurement Conducted	c) NEMA fees certificate for construction of Staff Housing at Kabaale Int. Airport paid;	225002 Consultancy Services- Long-term	29,415

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Environment Social Management plans not developed due to limited funding;

Stakeholder engagement plan not developed due to limited funding;

Total	29,415
GoU Development	29,415
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)	10,520
221011 Printing, Stationery, Photocopying and Binding	6,000
227001 Travel inland	7,000
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	48,520
GoU Development	48,520
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

a) 53% cumulative works for the development of Kabaale International Airport completed;

a) 51.52% cumulative works for the development of Kabaale International Airport completed;

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	1,999,992
312104 Other Structures	36,252,702

b) 3no. Project Mgt meeting conducted
1no. Steering Committee meetings conducted

b) 2no. Project Mgt meeting conducted;

1no.Environmental and social monitoring meetings conducted

Reasons for Variation in performance

Covid 19 affected the implementation of project activities;

Total	38,252,694
GoU Development	1,999,992
External Financing	36,252,702
AIA	0
Total For SubProgramme	38,330,629

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	2,077,927
		External Financing	36,252,702
		AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
a) Uganda Airlines capitalized; b) 15 No. pilots supported in simulator training; f) manuals and required documentation for EASA certification prepared; d) Route designation and application for slots to London, Dubai and Guangzhou requested; e) 80% Self handling at Entebbe (passenger and ramp handling) achieved; c) 32No. pilots supported for A330 -800 neo type training done;	a) Uganda Airlines Capital funds released as per quarterly plan. Commercial flights re-opened using the capitalization funds; b) 45No. pilots supported in maintaining their flying licenses; f) Application to EASA was submitted to enable us get clearance to fly to London; d) Designation for London and Dubai obtained. Application for China (Guangzhou is being worked on). Plans are on track to operationalize these routes; e) Equipment for self handling purchased and deliveries of some to Uganda have commenced. Advertisements for jobs to take over self handling sent out to the public; c) 17No. pilots recruited and trained on A330-800 neo Aircraft;	

Reasons for Variation in performance

We are waiting for the Authorities to schedule the period to audit the Airline on this certification.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
a) Final payment for the first and second A330-800 neo made;	a) 1no Airbus delivered; b) Procurement process for Airbus Fleet 312205 Aircrafts	273,660,000
a1) First A330-800 neo Aircraft delivered; b) Spare parts for the Airbus Aircraft procured and delivered;	Spares commenced;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Total	273,660,000
GoU Development	273,660,000
External Financing	0
AIA	0
Total For SubProgramme	273,660,000
GoU Development	273,660,000
External Financing	0
AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Spent
Training commenced and engineering designs for hub done	a) Training undertaken for 58 staff by NTU consultants under their respective budgets.	
Preparatory activities for the design of the Kampala Multi modal hub completed	Accident reporting-17; HR processes-6; Best mgt practice-25; ISO21500 LPM-10;	
Preparatory activities for the detailed technical designs of the 22km civil works completed		
Quarterly monitoring of Project activities undertaken	d) Monitoring of project activities undertaken;	

Reasons for Variation in performance

The project is still undergoing approval processes for funding. However, the ADB has pledged to fund the remaining part of the project after the Spanish loan .

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

	Item	Spent
Preparatory activities carried out		
-Concrete sleepers manufactured	312103 Roads and Bridges.	200,000

Reasons for Variation in performance

The project is still undergoing approval processes for funding. However, the ADB has pledged to fund the remaining part of the project after the Spanish loan .

Total	200,000
GoU Development	200,000

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	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

		Item	Spent
a) Project Progress monitored and a report 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;	211103 Allowances (Inc. Casuals, Temporary)	43,713
		221011 Printing, Stationery, Photocopying and Binding	12,001
		227001 Travel inland	14,998
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	100,712
GoU Development	100,712
External Financing	0
AIA	0

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) 690 PAPs from Mbale and Butebu are Compensated;	a) 500 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) verified and disclosed;	Item	Spent
b) RAP activities along Tororo - Gulu Railway line monitored;	b) RAP activities along Tororo – Gulu Railway line monitored;		
c) Design review for the rehabilitation of Tororo - Gulu Railway line in progress;	b) Detailed Inspection of the track to determine track materials required for replacement and those required for refurbishment completed;		
d) Procurement of materials for the rehabilitation of Tororo -Gulu Railway line;	b1) Contractor instructed to quote for track materials for replacement.		
d1) Ballast production phase2 for the rehabilitation of the Railway line completed;	b2) Hydrologist appointed for drafting ToRs for carrying out a detailed design for wash away at Awoja swamp;		
e) Civil Works for the rehabilitation of Tororo -Gulu Railway line work in progress	d) Contractor acquired quarry site at peta in Tororo district;		
	d1) Quarry equipment imported and at camp (crushers, drilling machines etc)		
	e) 1.63% overall physical progress achieved against a target of 25%;		

Reasons for Variation in performance

Delayed payment of GOU portion of mobilization advance;

long process of PAPs verification both from the field and NIRA;

COVID restriction to movement of personnel;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	100,712
GoU Development	100,712
External Financing	0
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) 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
b) 1No. bench-marking of tolling in South Africa		211101 General Staff Salaries	316,601
c) Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy carried out;		211103 Allowances (Inc. Casuals, Temporary)	3,500
		221001 Advertising and Public Relations	37,500
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	7,371
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Bench marking for the policies not undertaken due COVID 19 restrictions;

Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy not carried out due to limited funding;

Total	384,972
Wage Recurrent	316,601
Non Wage Recurrent	68,371
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;	a) 25km of District Roads gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola using Force Account;	Item	Spent
b) Performance of UNRA monitored and evaluated;	b) Performance of UNRA monitored and evaluated;	211103 Allowances (Inc. Casuals, Temporary)	17,225
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;	c) 10 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;	223004 Guard and Security services	21,503
d) Publicity of projects under Roads and Bridges undertaken;	d) Publicity of projects under Roads and Bridges undertaken;	223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	17,875
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	34,960
		228001 Maintenance - Civil	3,000,000
		228002 Maintenance - Vehicles	71

Reasons for Variation in performance

New contracts were not signed due to lack of funds in the budget yet the old contracts are nearing completion hence the failure to meet the quarterly target;

Total 3,106,634

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	3,106,634
		AIA	0

Outputs Funded

Output: 52 Support to MELTC

b)TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.
 c) Training of road gangs leaders from 2 No. DLGs in LBT/Routine road maintenance conducted.
 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.

Item	Spent
263104 Transfers to other govt. Units (Current)	321,073
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;

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;

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

Total	561,073
Wage Recurrent	0
Non Wage Recurrent	561,073
AIA	0
Total For SubProgramme	4,052,678
Wage Recurrent	316,601
Non Wage Recurrent	3,736,077
AIA	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: 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 50 districts; b) Road, water, air and rail data for green house gas inventory collected	a) Construction standards issues disseminated in 40 Districts; b) Green house gas inventory for 2016 - 2020 updated;	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	Spent 346,876 1,250 1,200 12,945 2,500 2,500 5,000 4,270 2,500 2,400

Reasons for Variation in performance

	Total	381,441
	Wage Recurrent	346,876
	Non Wage Recurrent	34,565
	AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

a) 70No. construction materials testing reports produced; b) 02No. ministry projects assessed for Gender and equity responsiveness; c) 03No. quality control audits conducted at various construction sites; d) 01No. Health camp organised) Quarterly Sector Environment and Social Safeguards Compliance Inception Report prepared;	a) 400No. construction materials testing reports produced; c) 4No. quality control audits conducted at various construction sites; d) 01No. Health camps undertaken; e) Inception report for the Sector Environment and Social Safeguards Compliance prepared;	Item 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses	Spent 1,575 3,780 1,650 2,500 2,500 7,680 6,250 23,845 6,000 10,000 1,000
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Reasons for Variation in performance

Materials testing is demand driven;

Ministry projects not assessed for Gender and equity responsiveness because of limited funds;

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	66,780
		Wage Recurrent	0
		Non Wage Recurrent	66,780
		<i>AIA</i>	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
a) 01No. HIV/AIDS Committee Meeting Organised;	a) Quarterly HIV/AIDS activities undertaken;	211103 Allowances (Inc. Casuals, Temporary)	8,750
b) 01No. departmental performance review meeting conducted;		225001 Consultancy Services- Short term	2,000
	c) Data entry and integration system, test running for Contractors Register ongoing at NITA-U;	227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	1,080

Reasons for Variation in performance

Quarterly departmental performance review meetings not held because of COVID19

	Total	17,830
	Wage Recurrent	0
	Non Wage Recurrent	17,830
	<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers

		Item	Spent
a) 50No. Registered Engineers supported in ERB;	a) 150No. Engineers supported in ERB, and UIPE;	263104 Transfers to other govt. Units (Current)	108,784
b) ERB activities supported;	b) ERB activities supported;		

Reasons for Variation in performance

	Total	108,784
	Wage Recurrent	0
	Non Wage Recurrent	108,784
	<i>AIA</i>	0
	Total For SubProgramme	574,835
	Wage Recurrent	346,876
	Non Wage Recurrent	227,959
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) Working paper for preparation of guidelines for maintenance of Government buildings prepared;	a) A technical team to develop guidelines for maintenance of Government buildings set up;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,270
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	3,328
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,152

Reasons for Variation in performance

Development of guidelines for maintenance of Government buildings to be handled in-house due to funding challenges;

Total	20,750
Wage Recurrent	0
Non Wage Recurrent	20,750
AIA	0

Output: 02 Management of Public Buildings

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
b) 4No. venues for national celebrations and state functions prepared;	b) 1No. Venue for National Functions Prepared: (The reception ceremony of the first airbus A330-800neo for Uganda Airlines on 22/12/2020);	211101 General Staff Salaries	157,822
c) Ministry office premises maintained in good working conditions.		211103 Allowances (Inc. Casuals, Temporary)	2,611
		213002 Incapacity, death benefits and funeral expenses	2,250
		221011 Printing, Stationery, Photocopying and Binding	697
		223005 Electricity	1,245
		223006 Water	1,245
		224004 Cleaning and Sanitation	2,337
		227001 Travel inland	2,165
		227004 Fuel, Lubricants and Oils	2,145
		228001 Maintenance - Civil	2,400
		228002 Maintenance - Vehicles	6,563

Reasons for Variation in performance

Total	181,480
Wage Recurrent	157,822
Non Wage Recurrent	23,657
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) Contract for Consultant to Conduct Feasibility Study signed;	a) Bids for Procurement of a Consultant for Feasibility Studies for MoWT HQs were evaluated, contract awarded and draft contract sent to SG for clearance;	Item	Spent
b) Second Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	b) Contract for conducting assessment of Building for Earthquake Resistance cleared by SG;	211103 Allowances (Inc. Casuals, Temporary)	1,750
c) Bids for Procurement of Consultant to Conduct a census/inventory of Government buildings Evaluated.		221012 Small Office Equipment	720
		225002 Consultancy Services- Long-term	54,157
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,400
		228001 Maintenance - Civil	4,985

Reasons for Variation in performance

Procurement of consultant for Census of Government Buildings could not proceed due to lack of funding;

Total	65,012
Wage Recurrent	0
Non Wage Recurrent	65,012
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; Parliament of Uganda; Ministry of Internal Affairs; Uganda Revenue Authority; Ministry of Foreign Affairs; Ministry of Defense and Veteran Affairs; Ministry of Public Service; Ministry of Tourism, Wildlife and Antiquities; Uganda Road Fund and PPDA; IGG and others);	Item	Spent
b) 2No. buildings assessed for structural integrity and report prepared;		211103 Allowances (Inc. Casuals, Temporary)	2,161
c) Evaluation of Bids for Procurement of tools, ICT equipment, Furniture Conducted.		221008 Computer supplies and Information Technology (IT)	4,115
d) 4No Staff trained in various programs conducted		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	510
	b) 5No. buildings assessed for structural integrity (Makerere University-Main Building, and Buvuma District HQs, United Nations African Institute for Prevention of Crime (UNAFRI); Standards House for UNBS; Statistics House for UBOS(ongoing));		
	c) Procurement of tools, and ICT equipment was concluded and contract prepared. Supply awaits production of LPO in accounts;		
	c1) Procurement of testing tools and equipment was initiated and approved by CC and bidding document is to be issued to bidders;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Assessment of buildings for structural integrity is demand driven;

No Staff trained in various programs due to Covid 19 pandemic lockdown;

	Total	7,786
	Wage Recurrent	0
	Non Wage Recurrent	7,786
	<i>AIA</i>	0

Output: 06 Construction related accidents investigated

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 or are underway (Makerere University – Ivory Tower, Residential Block at Kololo, 3-storey apartment block at Kasanga);	Item	Spent
		227001 Travel inland	1,900

Reasons for Variation in performance

	Total	1,900
	Wage Recurrent	0
	Non Wage Recurrent	1,900
	<i>AIA</i>	0

Outputs Funded

Output: 51 Registration of Engineers

a) Annual contribution to national and international Professional Bodies paid;	b) Professional registration fees & annual practicing fees for Architects and Surveyors paid;	Item	Spent
d) Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops.		264101 Contributions to Autonomous Institutions	6,000
		264201 Contributions to Autonomous Institutions	4,000

Reasons for Variation in performance

No Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops due to Covid 19 pandemic lockdown;

Subscriptions to International Bodies for Building Standards and Licenses not paid. arrangements not yet made;

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

Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) 12 no. staff recruited and staff salaries paid;	a) Staff salaries paid;	Item	Spent
b) Operational capacity of the national building review board facilitated and maintained;	b) Operational capacity of the national building review board facilitated and maintained;	263104 Transfers to other govt. Units (Current)	701,981
c) Building Industry Management System (BIMS) deployed at NBRB;	c) 95% BIMS developed at NBRB and piloting is yet to commence;	263321 Conditional trans. Autonomous Inst (Wage subvention)	200,000
d) Final Building control manuals and procedures developed;			
e) NBRB Hotline maintained;	c1) Assessment of IT readiness in local authorities commenced and conducted in 10 number cities, Jinja, Soroti, Mbale, Hoima, Fort-portal, Mbarara, Masaka, Arua, Gulu and Lira;		
f) 100No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;	d) ToRs for ad-hoc committees for building professionals to developed;		
	e) NBRB Hotline procured and maintained;		
	f) 110No. Building Control Act-2013, National Building Code, Building control and Fees regulations printed and disseminated;		
	f1) 100No appeals procedures to be printed;		

Reasons for Variation in performance

Recruitment of staff is still ongoing;

Integration challenges with other MDAs

Total	901,981
Wage Recurrent	0
Non Wage Recurrent	901,981
AIA	0
Total For SubProgramme	1,188,909
Wage Recurrent	157,822
Non Wage Recurrent	1,031,087
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract signed; Document review undertaken	a) Expression of Interest to review and update the General Specifications for Roads and Bridges, 2005 made and evaluation process is ongoing;	Item	Spent
ToRs concluded; Procurement documents developed;		211103 Allowances (Inc. Casuals, Temporary)	17,500
Consultant procured		221001 Advertising and Public Relations	1,250
Contract signed; Document review undertaken	ToRs concluded, procurement documents developed, Approval for the procurement being sought	221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	14,788
		225002 Consultancy Services- Long-term	363,889
		227001 Travel inland	9,932
		227004 Fuel, Lubricants and Oils	13,760
		228002 Maintenance - Vehicles	4,148

Reasons for Variation in performance

the under performance is attributed to procurement delays and effects on staff resulting from covid-19

The under performance is as a result of budget cuts as well as arrears from spill overs from the previous financial year

a) Procurement delays as well as administrative delays resulting from low staffing levels and working in shifts due to covid-19 regulations;

Total	428,267
GoU Development	428,267
External Financing	0
AIA	0

Output: 02 Management of Public Buildings

a) Supervision of Construction Works for Mpondwe, Bunagana, Ntoroko and Goli OSBPs;	a) Construction for Mpondwe, Bunagana, Ntoroko and Goli OSBPs supervised;	Item	Spent
		225002 Consultancy Services- Long-term	32,500
b) Second Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	b) Contract for Assessment of Building for Earthquake Resistance was cleared by SG and awaits signature by Accounting Officer;	228001 Maintenance - Civil	23,581
c) Bids for Procurement of Consultant to Conduct a census/inventory of Government buildings Evaluated;	d) Construction of Lukaya Market completed and is due for handover in February 2021;		
d) i) Preparation of Final account and Final Payment Certificate for Lukaya Market;	d1) Contract for construction of Lt. Tito Okello House signed;		
ii) 50% of the works at Lt. Tito Okello House executed;			

Reasons for Variation in performance

Procurement of a Consultant to conduct a census/inventory of Government buildings was halted due to lack of sufficient funds;

Administrative delays responsible for the underperformance;

Total	56,081
GoU Development	56,081
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: 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: 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)	13,947
	b) Membership for the British Standards institute acquired;	221011 Printing, Stationery, Photocopying and Binding	15,000
Data analysis conducted		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	10,000
e) Inception report for the dust control research on gravel roads prepared;		227004 Fuel, Lubricants and Oils	25,000
g) Tests to confirm classifications and quantities of materials conducted;		281503 Engineering and Design Studies & Plans for capital works	37,499

Reasons for Variation in performance

Development of design considerations for temporary works deferred due to limited funding;

Dust control research on gravel roads not conducted due to lack of sufficient funds;

Monitoring of the adherence to the reservation scheme by MDAs and Ministry deferred due to limited funding;

Total	106,446
GoU Development	106,446
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

Consultant procured; Training undertaken	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	69,135
	221017 Subscriptions	12,095
	223006 Water	1,250
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	3,623

Reasons for Variation in performance

No progress registered due to budget cuts suffered in Q1 and Q2

Total	111,102
GoU Development	111,102
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly activities submitted and subvention made	a) Subvention to UIPE made;	Item 263104 Transfers to other govt. Units (Current)	Spent 192,595
Reasons for Variation in performance			
Lack of sufficient funds did not allow for subventions to other professional bodies			
Total			192,595
GoU Development			192,595
External Financing			0
AIA			0

Output: 54 Support to the National Building Review Board

b) 1 no. regional building development inspections conducted;	a) 2No. building accidents and incidents investigated;	Item 263204 Transfers to other govt. Units (Capital)	Spent 874,356
d) 1 no. regional induction and training workshops for Building Committees and Building Control officers conducted;	b) Training and building control implementation manual developed;		
	b1) 9no. induction and training workshops for Building Committees conducted for Wakiso District, Mukono District, Kiira Municipality, Nansana Municipality, Lyantonde District, Jinja City, Soroti City, Mbale City, KCCA, Hoima City, Fort Portal City, Arua City, Gulu City, Lira City, Mbarara City, Masaka City, Koboko Municipality and Nebbi Municipality;		
Reasons for Variation in performance			
Total			874,356
GoU Development			874,356
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contract signed, and construction works commenced	a) Solicitation of input from various stakeholders on the remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory on-going;	Item 311101 Land	Spent 201,085
Surveying and Valuation of the land, Payment for the land made		312101 Non-Residential Buildings	183,314
Evaluation of bids and conclusion of procurement	b) Ministry acquired free land for the laboratory facility. Survey activities to title and secure the land ongoing;		
	c) Invitation of bidders for construction of Moroto regional laboratory advertised;		

Vote:016 Ministry of Works and Transport

QUARTER 2: 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

Delays in acquiring input from the key stakeholders has hampered progress and commencement of the procurement process
This activity was cancelled since the Ministry received free land

Total	384,399
GoU Development	384,399
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement conducted, and contract signed

Item	Spent
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Reasons for Variation in performance

Procurement of motor 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

Contract signed

a) Evaluation report for the supply of 2No. heavy duty photocopiers, 5No. desktop computers, 5No. printers, 5No. laptops and computer software submitted to CC for approval;

Item	Spent
312213 ICT Equipment	75,343

Reasons for Variation in performance

Delays in acquisition of administrative approvals led to the delays in the procurement

Total	75,343
GoU Development	75,343
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Contract signed

Contract signed

Supply identified, and supply made

b) Evaluation report for the supply of 01 New 3phase Generator set for Kireka Materials Laboratory submitted to CC for approval;

Item	Spent
312202 Machinery and Equipment	361,582
312211 Office Equipment	19,042
312214 Laboratory Equipments	1,000,000

c) Evaluation report for the bids to supply field and laboratory safety wear submitted to CC for approval;

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Administrative delays caused the delay in procurements. Contract signing expected in Q3;

Procurement of 100 assorted Laboratory equipment was deferred to next FY due to arrears arising out of spill overs;

	Total	1,380,624
GoU Development		1,380,624
External Financing		0
AIA		0
Total For SubProgramme		3,609,214
GoU Development		3,609,214
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 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;	211102 Contract Staff Salaries	168,821
b) 3 No. Bridges Inspected across the Country and Reports produced;		211103 Allowances (Inc. Casuals, Temporary)	40,271
		212101 Social Security Contributions	18,667
c) 1 No. training of district personnel conducted;	b) 3No. Bridges Inspected across the Country and Reports produced;	213002 Incapacity, death benefits and funeral expenses	1,875
d) Bridge inventory data collected in 3 districts;	(d) Inventory inspection re-scheduled;	221008 Computer supplies and Information Technology (IT)	13,440
e) Contract staff salaries paid;	e) Contract staff salaries for bridges staff paid;	221011 Printing, Stationery, Photocopying and Binding	7,577
f) Tender documents for printing supplies prepared and Bids advertised;	f) Procurement for printing supplies not yet initiated;	225001 Consultancy Services- Short term	5,000
g) Contract staff salaries paid for Oct - Dec;		227001 Travel inland	6,820
		227004 Fuel, Lubricants and Oils	31,800
		228002 Maintenance - Vehicles	17,700
h) 1 No. Quarterly monitoring report prepared;	g) Staff Salaries paid for period Oct - Dec 2020		
i) 1 No. Quarterly inspection & monitoring report prepared;	h) Quarter 2 Monitoring Reports for selected Urban Councils prepared;		
k) Public Relations and Adverts done;	i) Quarter 2 Monitoring Reports for selected Urban Councils prepared;		
j) Evaluation for Computers and office supplies completed;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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(c) Training of personnel rescheduled due to budget cuts in Q2;

(d) Insufficient funds released;

(f) Insufficient funds released;

Total	311,971
GoU Development	311,971
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

	Item	Spent
b) 45% Works Cumulative completed for Bulandi-Gyra swamp crossing;	(a1) 100% works completed for Buhindagye Bridge and under Defects Liability Period;	281503 Engineering and Design Studies & Plans for capital works
c) 45% Works Cumulative completed for Aleles Bridge;	(a2) Kabindula Swamp and Kisaigi Bridge structures still in DLP;and	281504 Monitoring, Supervision & Appraisal of Capital work
d) 55% Works Cumulative completed for Kyabahanga Bridge;	(a3) Ojonai Bridge- 100% works completed.	312103 Roads and Bridges.
e) Preparation of cost estimates and preliminary designs completed for bridges under design;	b) 10% Works completed for Bulandi-Gyra swamp crossing completed;	
g) 45% Works Cumulative completed for Muzizi bailey Bridge;	c) 5% works completed for Aleles Bridge (Pallisa); Piling works completed;	
h) 18% Works Cumulative completed for Amodo swamp crossing;	d) 25% of original scope Works completed for Kyabahanga Bridge (Rukungiri); 10% of additional works completed;	
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;	e) Design Report for KodoKolene and Kikasa Bridges completed; Site Inspection for Bukwali and Kanyeite Bridges;	
n) 30% cumulative works completed for Funguwe -Muwafu swamp crossing;	f) 100% Works completed for Wangobo-Nsokwe-Namunyaya swamp crossing;	
o) Contract for supply of missing parts for Agwa Bailey Bridge signed;	g) 2% works completed. All required construction materials mobilised on ground awaiting reduction in water levels before installation;	
	h) 3% works completed for Amodo Swamp crossing; Materials mobilised on ground;	

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

- i) 50% works for 1st metallic ladder completed; Procurement for steel components completed and now awaiting delivery;
- j) 60% of Kihumuro suspension cable footbridge completed;
- h) 7% Works for Kasenyi (Gerenge) landing site in Wakiso district completed;
- l) Saaka Swamp crossing Project handed over to UNRA;
- m) Tender documents prepared for Karujumba and Bugibuni currently under review;
- n) Tender documents submitted to Contracts Committee for approval for Funguwe-Muwafu Swamp crossing;
- o) Contract for supply of missing parts for Agwa Bailey Bridge signed;

Reasons for Variation in performance

- d) Scope of works for Kyabahanga Bridge increase to include access roads;
- c) Covid-19 and inadequate release of funds in Q1 of FY 20/21; Difficulty in piling works;
- h) Budget cuts in Q1; High water levels within the L.Kyoga Basin.
- m) No funds available;

Total	5,052,200
GoU Development	5,052,200
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) Tender documents prepared and Bids for ICT Equipment advertised;	(a) Evaluation for laptops ongoing;	Item	Spent
b) Tender documents prepared and Bids a for licenses of bridge design software and other ICT products advertised;	(b) ARC GIS software installed on computers;	312211 Office Equipment	12,000
c) Tender documents prepared and Bids advertised for office equipment and furniture;	(c) LPO prepared for furniture sets;	312213 ICT Equipment	22,478
d) Tender documents prepared and Bids advertised for BMS Software;	e) procurement of 4 No. laptops in progress;		
e) Procurement documents prepared, adverts run and bids evaluated;			
Reasons for Variation in performance			
e) Procurement delays affected planned progress of activity			
Total			34,478
GoU Development			34,478
External Financing			0
AIA			0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
a) Procurement of construction materials & 20% progress on mobilisation for works	a) Procurement of construction materials for Malaba TC roads in progress;	281503 Engineering and Design Studies & Plans for capital works	8,163
b) 40% physical works progress implementation	b) 15% physical progress achieved on upgrading Lyantonde TC roads - 1.54km	281504 Monitoring, Supervision & Appraisal of Capital work	64,400
d) Procurement of construction materials & mobilisation for works	c) 12% physical progress on construction of selected roads in Mityana MC achieved	312103 Roads and Bridges.	6,000,000
e) Procurement of construction materials & mobilisation for works	d) construction materials i.e. bitumen, road lime, stone aggregates and stone dust complete		
f) Procurement of construction materials & mobilisation for works	e) procurement of construction materials initiated.		
g) 65% physical works progress implementation	g) 55% physical progress achieved in upgrading to tarmac selected roads in Kaliro TC		
h) Detailed Design and Procurement documentation	j) 25% physical progress achieved on construction of stone arch bridges in Kisinga TC		
i) Detailed Design and Procurement documentation	k) Mobilisation for commencement of physical works in progress		
j) 40% physical works progress implementation	l) Inspections for urban roads in 4 urban Councils as instructed done. Inspection/Reconnaissance reports prepared		
k) Detailed designs for 3 km urban roads done	m) Phase 2 development of urban roads database at 10% progress achieved		
l) 1 No. Quarterly Monitoring and inspection report prepared	o) procurement for construction materials initiated for Lwamata TC roads.		
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			

Reasons for Variation in performance

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QUARTER 2: 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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e) Physical works planned for commencement in Q3

h) Inadequate funds released in Q2 to undertake the detailed design of Kibuku TC roads

i) Activity was rescheduled for implementation in next FY2021/22 due budget limitations in FY2020/21.

n) Activity rescheduled for implementation using Foreign funding which is starting next FY2021/22

Total	6,072,563
GoU Development	6,072,563
External Financing	0
AIA	0
Total For SubProgramme	11,471,212
GoU Development	11,471,212
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) 100% of stabilized base supervised	a) 10% of base construction of Kayunga - Nabuganyu road and Nansana - Kireka - Biira road supervised;	211102 Contract Staff Salaries 568,287
b) Bids issued to bidders-Bids evaluated-Contracts signed-Manuals delivered to MoWT stores-Payments made;		211103 Allowances (Inc. Casuals, Temporary) 52,500
c) Mobilisation and Construction of 50% of the subgrade supervised;	c) Contract signing of Kakiri - Masulita - Mawale carried out;	212101 Social Security Contributions 84,655
d) 100km of Community Access roads roads in various districts monitored;	d) 40km of Community Access roads Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai monitored;	213004 Gratuity Expenses 24,795
e) 100km of Community Access roads roads in various districts monitored;		221011 Printing, Stationery, Photocopying and Binding 33,000
f) 50No. road camps surveyed;		223006 Water 10,000
g) 10No. road reserves surveyed;	e) 40km of Community Access roads roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butamba la, Ibanda, Iganga, Isingiro, Jinja, Kabale monitored;	225001 Consultancy Services- Short term 10,000
h) 40km of District Roads under Force Account monitored;		225002 Consultancy Services- Long-term 20,225
i) 40km of District Roads under Force Account monitored;	f) 157No. road camps surveyed;	227001 Travel inland 20,000
		227004 Fuel, Lubricants and Oils 75,000
		228001 Maintenance - Civil 6,561
		228002 Maintenance - Vehicles 16,665

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QUARTER 2: Outputs and Expenditure in Quarter

- | | |
|--|--|
| j) Bench marking request submitted to Ps for approval; | h) 90km 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 under Force Account monitored; |
| 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; | i) 104km 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; |
| q) Training request submitted for approval | |
| n) 1No. workshop carried out for training District Engineers in installation of culverts, gabions, geotextiles and geogrids; | l) UNRA, LGs and Urban Councils, DINU, KFW, UTI, LCS Performance monitored and evaluated; |
| m) Report on M&E on road rehabilitation works prepared and disseminated; | o) Contract Staff Salaries paid; |
| | p) Roads Database of 30No. Districts updated; |
| | q) 4No. staff trained in HDM4; |

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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e) New contracts for the construction of CARs were not signed due to lack of funds yet most backlog contracts were in Defects Liability Period, tending to completion hence the failure to meet the quarterly target;

k) Review of guidelines for rehabilitation and Maintenance of National Roads not undertaken due to limited funds;

a) Low performance of rehabilitation of Kayunga - Nabuganyu road and Nansana - Kireka - Biira under probase due to Unforeseen adverse physical conditions leading to the delay;

b) insufficient funds in the budger for printing District Road Manuals;

c) Procurement delays due to delay in seeking for Administrative approval for the procurement of 10km of Kakiri - Masulita - Mawale;

d) New contracts for the construction of CARs were not signed due to lack of funds yet most backlog contracts were in Defects Liability Period, tending to completion hence the failure to meet the quarterly target;

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;

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

Total	921,687
GoU Development	921,687
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
a) 100km of Community Access roads roads in various districts rehabilitated	a) 40km of Community Access roads roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai rehabilitated;	281501 Environment Impact Assessment for Capital Works 151,800
b) 100km of Community Access roads roads in various districts rehabilitated;	281502 Feasibility Studies for Capital Works	360,000
c) 40km of District Roads opened/graded and gravelled using Force Account;	281503 Engineering and Design Studies & Plans for capital works	620,545
d) 40km of District Roads opened/graded and gravelled using Force Account;	281504 Monitoring, Supervision & Appraisal of Capital work	140,000
e) Bids evaluated- Draft contract approved by solicitor general- Contracts signed for rehabilitation of district Roads using LCS;	312103 Roads and Bridges.	37,353,791
f) 100% of stabilised base on Kayunga - Nabuganyu road and Kireka - Biira Road using probase Technology completed;	b) 40km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	
	c) 90km of District Roads opened/graded and graveled using Force Account in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka,	

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QUARTER 2: Outputs and Expenditure in Quarter

g) Mobilisation and Construction of 50% of the subgrade for Kakiri - Masulita - Mawale;	Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;
h) 4 No. Inception Reports for ESIA on FA, Interconnectivity, LCS, Probase Technology prepared;	d) 104km of District Roads opened/graded gravelled using Force Account in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale;
i) Environment and Social Impact Assessment for LCS Projects conducted;	e) 6km of selected District Roads Rehabilitated using Low Cost Sealing;
k) Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out;	f) 10% of base construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Technology ;
l) Data collection, Benchmarking for the study of PPP modalities of construction and Maintenance of National Roads carried out;	g) Contract signing of Kakiri - Masulita - Mawale 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;	k) Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out;
o) TOR for Preparation of Operational Guidelines and procedure for Force Account for the Ministry	m) TOR for provision of Appraisal Values of Travel Time and reliability on National Roads prepared;
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;	p) Design of Community Access roads under Inter-connectivity carried out and design report produced;
r) Data collection for provision of Appraisal Values of Travel Time and reliability on National Roads carried out;	q) Data collection for the Rural Access Index on the selected District and Community Access roads for Districts in Eastern Uganda undertaken;
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;	r) Report for Appraisal Values of Travel Time and reliability on National Roads prepared;
t) Preliminary Engineering Design of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi submitted;	s) Trees planted along completed low cost sealed roads;
	t) Laboratory testing of subgrade samples, analysis of survey data, geological studies, road traffic data, and

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Environmental studies for the the
Engineering Design of Namataba - Nagoje
- Ntunda - Kyabazala - Kyampisi
completed;

Reasons for Variation in performance

g) Procurement delays due to delay in seeking for Administrative approval for the procurement of Kakiri - Masulita - Mawale;

d) New contracts for the construction of CARs were not signed due to lack of funds yet most backlog contracts were in Defects Liability Period, tending to completion hence the failure to meet the quarterly target;

d) New contracts for the construction of CARs were not signed due to lack of funds yet most backlog contracts were in Defects Liability Period, tending to completion hence the failure to meet the quarterly target;

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	38,626,136
GoU Development	38,626,136
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) Procurement process commenced;

Item

Spent

b) 1No. Station Wagon procured;

Reasons for Variation in performance

Procurement of motor vehicles halted due to budget cuts;

Procurement of motor 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

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QUARTER 2: 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) Contract for the purchase of the aerial mapping equipment awarded;		Item	Spent
		312203 Furniture & Fixtures	29,164
b) Contract for the purchase 6No. Laptops and 3No. Desktops awarded;		312211 Office Equipment	32,300
		312213 ICT Equipment	826
c) Contract for the purchase 30No. GPS for assessment of CARs awarded;	d) Specifications and PP Form 5 for the furniture for National Roads submitted for approval;		
d) Contract for the purchase of furniture for national roads awarded;			
e) Procurement process for purchase of Highway Software 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	62,290
GoU Development	62,290
External Financing	0
AIA	0
Total For SubProgramme	39,610,114
GoU Development	39,610,114
External Financing	0
AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1No. quarterly meeting with Transport Officers from MDAs conducted.	a) Advisory services given to Transport Officers from MDAs;	Item	Spent
		211101 General Staff Salaries	511,289
		211103 Allowances (Inc. Casuals, Temporary)	8,900
		213002 Incapacity, death benefits and funeral expenses	2,500
		221008 Computer supplies and Information Technology (IT)	2,700
		221011 Printing, Stationery, Photocopying and Binding	681
		223004 Guard and Security services	25,000
		223005 Electricity	21,850
		223006 Water	5,000
		224004 Cleaning and Sanitation	8,679
		227001 Travel inland	4,760
		227004 Fuel, Lubricants and Oils	12,500
		228001 Maintenance - Civil	3,600
		273101 Medical expenses (To general Public)	1,238

Reasons for Variation in performance

The meeting with Transport Officers was postponed due to COVID-19;

Total	608,697
Wage Recurrent	511,289
Non Wage Recurrent	97,408
AIA	0

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

70% average availability for Ministry vehicles and equipment attained.	a) 70% average availability for Ministry vehicles and equipment attained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,431
		227001 Travel inland	5,000
		228002 Maintenance - Vehicles	40,011

Reasons for Variation in performance

Total	54,442
Wage Recurrent	0
Non Wage Recurrent	54,442
AIA	0

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

Gov't vehicles in 12 No. MDAs inspected and vehicle register updated.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	11,600
	225001 Consultancy Services- Short term	27,157
	227001 Travel inland	5,750

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Insufficient funds released to carry out the inspection exercise;

Total	44,507
Wage Recurrent	0
Non Wage Recurrent	44,507
AIA	0

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

Tender for procurement of assorted diagnostic tools and Personnel Protective Equipment (PPE) awarded.

Reasons for Variation in performance

Item **Spent**

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Ferry and road components under KIS supported. 95% average availability for MV Kalangala. Marine insurance policy for MV Kalangala renewed. Training needs assessment for MV Kalangala crew members conducted. 1 No. meeting with crew members of MV Kalangala conducted.

a) Ferry and road components under KIS supported;	Item	Spent
	225001 Consultancy Services- Short term	216,798
b) 100% average availability for MV Kalangala;	225002 Consultancy Services- Long-term	6,924,722
	226001 Insurances	401,829
c) Marine insurance policy for MV Kalangala renewed;		
d) Assessment of qualifications and training needs for MV Kalangala crew members conducted;		
e) 1 No. meeting with crew members of MV Kalangala conducted;		

Reasons for Variation in performance

The ferry did not experience any breakdown or unplanned stoppages;

Total	7,543,349
Wage Recurrent	0
Non Wage Recurrent	7,543,349
AIA	0

Output: 06 Maintenance of the Government Protocol Fleet

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
70% average availability of the Government protocol fleet attained.	a) 70% average availability of the Government protocol fleet attained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,938
		227001 Travel inland	5,850
		228004 Maintenance – Other	25,795

Reasons for Variation in performance

The procurement of tyres and batteries for some of the vehicles was still ongoing;

Total	40,583
Wage Recurrent	0
Non Wage Recurrent	40,583
<i>AIA</i>	0

Output: 07 Monitoring and Inspection of Plant and Equipment

Quarterly inspection and condition monitoring of zonal equipment and compact bailey bridges conducted.

Item	Spent
225001 Consultancy Services- Short term	11,375

Reasons for Variation in performance

Total	11,375
Wage Recurrent	0
Non Wage Recurrent	11,375
<i>AIA</i>	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. 65% average availability for Zonal road equipment attained. Project concepts submitted to the Development Committee (DC) for approval. 120 No. equipment operators trained.

- a) 90% and 50% average availability for road equipment acquired from Japan and China respectively attained;
- b) 65% average availability for Zonal road equipment attained;
- c) Project concepts prepared and reviewed by the project Preparatory Committee (PPC);
- d) 20 No. mechanical supervisors, 7 No. mechanics and 16 No. breakdown operators trained;

Item	Spent
263321 Conditional trans. Autonomous Inst (Wage subvention)	513,375
263323 Conditional transfers for feeder roads maintenance workshops	7,535,139

Reasons for Variation in performance

The PPC recommended some changes/improvements in the project concept which are being handled;

A number of equipment that was nonoperational have been repaired and is back in use;

Insufficient funds to carry out the planned activity;

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	8,048,514
		Wage Recurrent	0
		Non Wage Recurrent	8,048,514
		AIA	0
		Total For SubProgramme	16,351,467
		Wage Recurrent	511,289
		Non Wage Recurrent	15,840,178
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

a) Communication strategy printed	a) 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	1,275
		221001 Advertising and Public Relations	18,600
		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	29,770
		227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	3,930

Reasons for Variation in performance

	Total	120,170
	Wage Recurrent	0
	Non Wage Recurrent	120,170
	AIA	0

Output: 03 Ministerial and Top Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 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 1,000 110 15,026 28,000 1,000 9,248 6,160 9,250 5,000 7,075 6,000 21,470 20,613 1,841

Reasons for Variation in performance

Total	159,920
Wage Recurrent	0
Non Wage Recurrent	159,920
<i>AIA</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) Active directory services implemented;b) Voice Over Internet Protocol implemented;c) Server room security enforced and maintained; d) CCTV cameras phase 2 procured and installed;e) LAN and ICT hardware maintained; f) Centralized Antivirus Installed	d) Evaluation of the procurement and installation of CCTV cameras phase 2 ongoing; e) LAN and ICT hardware maintained;	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,924 16,625 57 430 11,400 1,900 8,206
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Awaiting finalization of Network revamping to commence active directory services;

Awaiting finalization of Network revamping to commence active directory services;

Procurement for installation of Voice Over Internet Protocol halted due to lack of funds. Activity deferred to FY 2021/2022

Awaiting finalization of Network revamping to commence active directory services;

Total	40,542
Wage Recurrent	0
Non Wage Recurrent	40,542
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

1 No. of group training conducted; 1 No. international conferences attended; Performance management activities coordinated; 1 No. tailor made courses attended;

d) Performance management activities coordinated;

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500

Reasons for Variation in performance

No group trainings conducted due to budget shortfalls;

No international conferences attended due covid 19 and limited funds;

No tailor made courses attended due to limited funding;

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

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: 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) Pension processed and paid; b) Ministry pensioners validated and verified; c) Human resource Management Information System managed; d) Staff welfare managed; e) Performance management initiatives coordinated; f) Staff salaries paid; g) 5No. of staff trained in short term courseh) 300No. staff appraised	a) Pension processed and paid; b) Ministry pensioners validated and verified; c) Human resource Management Information System managed; d) Staff welfare managed; e) Performance management initiatives coordinated; f) Staff salaries paid; h) 312No. staff appraised;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 212106 Validation of old Pensioners 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213003 Retrenchment costs 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 223004 Guard and Security services 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 222,101 18,000 1,679,629 45,000 1,200 15,000 5,192 112,770 3,600 7,500 37,290 17,786 3,760 8,332

Reasons for Variation in performance

No staff trained in short term courses due to budget shortfalls;

Total	2,177,159
Wage Recurrent	222,101
Non Wage Recurrent	1,955,058
<i>AIA</i>	0

Output: 20 Records Management Services

a) Electronic Document Management System updated and maintained; b) Records retention and Disposal schedule Implemented; c) Monitoring stations compliance to records management practices and procedures conducted; e) Mails and parcels dispatched;f) Records security maintained;	a) Electronic Document Management System updated and maintained; b) Records retention and Disposal schedule Implemented; c) Monitoring stations compliance to records management practices and procedures conducted; e) Mails and parcels dispatched; f) Records security maintained;	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 5,950 2,400 6,665 4,430 10,000 4,684 1,120 1,000 4,239
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Records storage equipment not procured due to limited funding;

	Total	40,488
	Wage Recurrent	0
	Non Wage Recurrent	40,488
	<i>AIA</i>	0

Arrears

Total For SubProgramme	2,542,780
Wage Recurrent	222,101
Non Wage Recurrent	2,320,678
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

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

		Item	Spent
a) Budget Framework paper for FY 2021/22 Prepared;	a) Budget Framework paper for FY 2021/22 prepared;	211101 General Staff Salaries	66,743
c) 01No. Stakeholders workshop for Road safety Policy held and Road Safety Policy disseminated;		211103 Allowances (Inc. Casuals, Temporary)	7,000
d) Reports for Policy briefs and Position papers finalized;	c) Stakeholder consultations on review of the URC Act held;	221011 Printing, Stationery, Photocopying and Binding	50,000
	c1) Regulatory Impact Assessment for National Railway Transport Policy held;	223005 Electricity	500
		223006 Water	500
	d) Works and Transport Sector report on the Impact of covid-19 finalized;	225001 Consultancy Services- Short term	4,500
		227001 Travel inland	1,800

Reasons for Variation in performance

Total	131,043
Wage Recurrent	66,743
Non Wage Recurrent	64,300
<i>AIA</i>	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 2: 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. Transport Survey held;		Item	Spent
b) 10No. Sector core projects monitored;		211103 Allowances (Inc. Casuals, Temporary)	24,500
c) Dissemination materials printed;		221008 Computer supplies and Information Technology (IT)	15,000
d) Design of data collection tools done;		221011 Printing, Stationery, Photocopying and Binding	13,890
Data collected;	e) Draft Statistical Plan for Sector Statistics prepared;	223005 Electricity	4,000
e) Data collected from various Sector MDAs;	f) TSDMS Database revamped and data update ongoing;	223006 Water	1,500
f) TSDMS updated with golden indicators data;		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	6,694
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Transport Survey not conducted due to limited funds release in Q2 and restrictions on travel due to Covid-19 pandemic;

Monitoring of sector core projects not undertaken because of limitation to travel due to covid-19 pandemic and the subsequent budget cuts towards the output;

Total	71,834
Wage Recurrent	0
Non Wage Recurrent	71,834
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) Mid term review workshop coordinated and held;	c) Quarterly Performance reports prepared;	Item	Spent
c) Quarterly Performance report prepared and disseminated;d) 02No. Sector Projects prepared and appraised;	d) 02No. PPC meetings held;	211103 Allowances (Inc. Casuals, Temporary)	15,750
b) 01No. Transport Research study undertaken;	e) Gender and Equity aspects incorporated in plans and programs;	221008 Computer supplies and Information Technology (IT)	12,498
		221011 Printing, Stationery, Photocopying and Binding	12,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	1,200

Reasons for Variation in performance

Transport Research studies not undertaken because of inadequate funds released. Activity deferred to FY 2021/22;

Total	51,448
Wage Recurrent	0
Non Wage Recurrent	51,448
AIA	0

Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: 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. Staff trained; c) Planning meetings held; Monitoring of projects carried and reports prepared;d) Performance of Sector Policies monitored;	c) Meetings to prepare Programme Implementation Action Plan held;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 28,000 215 15,000 5,985 5,000 4,484

Reasons for Variation in performance

No funds released to support monitoring of sector policies;

The Joint Monitoring exercise was called off because of the covid 19 pandemic given the nature of the activity and 50% of the funding was cut;

Staff training not undertaken because of limitation due to covid-19 pandemic and the subsequent budget cuts;

Total	58,684
Wage Recurrent	0
Non Wage Recurrent	58,684
AIA	0
Total For SubProgramme	313,009
Wage Recurrent	66,743
Non Wage Recurrent	246,266
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

a) 4No. projects and programs audited and reports prepared; b) Three Regional Mechanical Workshops Inspected and Reports Produced; c) Ministry Payroll Reviewed and Payroll Report Produced; d) 1No. Management Letters issued; e) Advisory role done; f) Adhoc assignments undertaken; g) All subvention funds audited; h) East African Civil Aviation Academy and Standard Gauge Railway Project Audited;	a) All projects and programs audited and reports prepared; c) Ministry Payroll Reviewed and Payroll Report Produced; d) 1No. Management Letters issued; e) Advisory role done; f) Adhoc assignments undertaken; h) East African Civil Aviation Academy and Standard Gauge Railway Project Audited;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,000 1,496 13,179 9,760 3,750
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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Inspection of Regional Mechanical Workshops not undertaken due to limited funds;

Total	35,185
Wage Recurrent	0
Non Wage Recurrent	35,185
AIA	0
Total For SubProgramme	35,185
Wage Recurrent	0
Non Wage Recurrent	35,185
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 2: 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) Traffic Surveys for DUCAR and Water ways finalized;	a) Interim Report for the National Integrated Transport Master Plan(NITMP) discussed and approved by stakeholders;	Item	Spent
a1) Model calibration finalized and Draft NTMP prepared;	a1) Multisectoral Technical Committee on Strategic Environment Assessment setup;	221008 Computer supplies and Information Technology (IT)	19,204
b) 01No. Bench marking visit to a Country with an operational long term transport master plan undertaken;	a2) SEA/SESA screening form approved;	221011 Printing, Stationery, Photocopying and Binding	15,000
b1) Transport Planning Department Structure developed;	a3) Scoping Report approved;	224004 Cleaning and Sanitation	2,500
c) Consultations with Stakeholders of the SDP 2020/21 undertaken; Plan approved;	a) Draft Transport Planning Office structure developed and discussed by the Contract Management Team;	225002 Consultancy Services- Long-term	79,450
d) Consultations with Stakeholders of the SDP 2020/21 undertaken; Plan approved;	c) Inception report and Interim report for the Sector Development Plan (SDP) 2020/21 - 2024/25 prepared;	227001 Travel inland	11,000
g) Procurement of Consultant for the ICT Policy finalized; draft Policy prepared;	d) Inception report and Interim report for the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	227004 Fuel, Lubricants and Oils	12,500
h) Regulatory Impact Assessment reports prepared for Urban Transport policy;	g) Draft ToRs for ICT Policy reviewed;	228002 Maintenance - Vehicles	9,366
e) Road Safety policy and National Transport Policy disseminated;	h) RIA for URC Amendment Bill finalized after consultations with stakeholders;	228003 Maintenance – Machinery, Equipment & Furniture	9,600
f) Non Motorized Transport policy reviewed;	h1) Terms of Reference to procure consultant to undertake RIA for Urban Transport Policy developed;		
i) Sector M&E policy and framework reviewed and updated;	i) Draft Sector M&E framework reviewed;		

Reasons for Variation in performance

- e) Road Safety policy and National Transport Policy not disseminated because of budget cuts on workshops and seminars;
- f) Inadequate funds release to support monitoring of sector policies;

Total	158,621
GoU Development	158,621
External Financing	0
AIA	0

Output: 02 Ministry Support Services and Communication strategy implimented.

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

Vote:016 Ministry of Works and Transport

QUARTER 2: 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	17,500
GoU Development	17,500
External Financing	0
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

	Item	Spent
a) Survey Enumerators trained and surveys started;	212101 Social Security Contributions	4,284
b) Consultant hired; Data Collection undertaken;	221008 Computer supplies and Information Technology (IT)	17,512
c) Data Collection for the National Transport Model undertaken	221011 Printing, Stationery, Photocopying and Binding	1,500
e) Integrated M&E system procured, installed	225001 Consultancy Services- Short term	5,000
	225002 Consultancy Services- Long-term	200,000
	227001 Travel inland	20,000
	227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

- a) Inadequate funds to undertake surveys;
- c) The National Transport Model is still under development;
- Integrated M&E system not procured due to inadequate funds;

Total	260,796
GoU Development	260,796
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Spent
a) 01No. Sector Working Group meeting held;	225001 Consultancy Services- Short term	10,000
b) 16th Joint Transport Sector Review coordinated and held;		
c) Draft Annual Sector Performance report FY 2019/20 prepared;		
a) 02No. Programme Working Group meetings held;		
c) Annual Sector Performance report FY 2019/20 prepared;		

Reasons for Variation in performance

- 16th Joint Transport Sector Review was called off due to lack of funds;

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 06 Monitoring and Capacity Building Support			
		Item	Spent
a) 02No. Staff trained in evaluation, project/programme appraisal and Transport Planning;	d) Quarterly Sector Budget performance monitored;	225001 Consultancy Services- Short term	2,500
c) Results chain frameworks for 01 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			
Results chain frameworks not undertaken due to limited funds release in Q2;			
Staff training not undertaken due to limited funds release in Q2;			
Benching marking not undertaken due restrictions of covid-19 SOPs and the budget cuts;			
		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
b) 02No. heavy duty printer procured;	b) Evaluation of bids on procurement of 02No. heavy duty printers completed and report approved by the Contacts Committee ;	312203 Furniture & Fixtures	21,941
f) 05No. tablet computers procured;		312213 ICT Equipment	186,061
c) Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) procured;	e) Procurement of 1No. Generator 250 KVA initiated;		
	g) Procurement of 2N0. cameras initiated;		
	d) Evaluation of bids on procurement of laptops, desktops, and computer consumable finalized and submitted to Contacts Committee;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: 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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c) The National Planning Model is still under development;

f) Procurement of tablet computers deferred to FY 2021/22 due to prioritization of procurement for more computers;

Procurement of a Generator 250 KVA halted due to lack of funds;

Procurement of motor vehicles halted due to budget cuts;

	Total	208,002
GoU Development		208,002
External Financing		0
AIA		0
Total For SubProgramme		699,918
GoU Development		699,918
External Financing		0
AIA		0
GRAND TOTAL		439,044,993
Wage Recurrent		2,775,434
Non Wage Recurrent		28,077,885
GoU Development		356,924,138
External Financing		51,267,536
AIA		0

Vote:016 Ministry of Works and Transport

QUARTER 3: 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	774	0	774
	221001 Advertising and Public Relations	8,625	0	8,625
b1) 2 No appeals heard and decided.	221008 Computer supplies and Information Technology (IT)	200,000	0	200,000
c1) 4 No Safety surveillance of the operations of air operators and aviation training organizations conducted.	221012 Small Office Equipment	2,000	0	2,000
	222003 Information and communications technology (ICT)	2,800	0	2,800
	223004 Guard and Security services	3,030	0	3,030
d) 2 No. follow up meetings on progress and review of Act;	225001 Consultancy Services- Short term	1	0	1
	225002 Consultancy Services- Long-term	29,246	0	29,246
d1) Draft Principles prepared	227001 Travel inland	18	0	18
	227004 Fuel, Lubricants and Oils	700	0	700
	Total	247,194	0	247,194
	Wage Recurrent	774	0	774
e) 1 No workshop with stakeholders on Railway Safety Management Standards and regulations held;	Non Wage Recurrent	246,420	0	246,420
	AIA	0	0	0
h) 1 No dissemination exercise on goods vehicles and expressway regulations carried out;				
i) 1No. sensitization campaigns carried out for the Traffic Police on the new Driving Licence and Class groupings				
j1) 1No. Regional Dissemination Workshop for the Traffic and Road Safety Amendment Act carried out;				
k) Feasibility Study for Project to Streamline the administration and management of motor vehicle registration finalized;				
l) Draft Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared;				

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
b) 1No. Carried out Road Safety Inspection along Kampala - Kasese road	221001 Advertising and Public Relations	1,250	0	1,250
	221008 Computer supplies and Information Technology (IT)	3,644	0	3,644
c) Issues compiled on enforcement and implementation and report made	225001 Consultancy Services- Short term	2,521	0	2,521
	227001 Travel inland	323	0	323
e) 1No. Road Safety Awareness campaign conducted	227004 Fuel, Lubricants and Oils	184	0	184
	Total	7,921	0	7,921
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
g) 20No. Driving Schools Inspected	<i>Non Wage Recurrent</i>	<i>7,921</i>	<i>0</i>	<i>7,921</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) 5500No. PSVs Inspected;				

Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a1) 3No Up country aerodromes inspected for compliance with ICAO Standards and recommended Practices in Masindi, Pakuba and Gulu.	211103 Allowances (Inc. Casuals, Temporary)	58	0	58
	221001 Advertising and Public Relations	1,875	0	1,875
	221008 Computer supplies and Information Technology (IT)	2,880	0	2,880
b2) 1 No National Air Transport Meeting organized	222003 Information and communications technology (ICT)	1,500	0	1,500
c1) 1No Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conducted	227004 Fuel, Lubricants and Oils	400	0	400
	Total	6,713	0	6,713
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,713</i>	<i>0</i>	<i>6,713</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e1) 1 No Staff trained in Aircraft Accident and Incident Investigations.				
f1) 1 No ICAO Traveler Identification Program(TRIP) coordinated.				

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 08 Technical Compliance Inspections Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) 1No. Regional / local Meeting on Road Vehicle Standardization attended;	221001 Advertising and Public Relations	3,750	0	3,750
1No. Consultative Meeting with key Stakeholders to discuss Draft technical specifications for 2No. Vehicle Standards held	221008 Computer supplies and Information Technology (IT)	8,136	0	8,136
2No. Vehicle Standards held specifications for 1No. Vehicle Standard held	221012 Small Office Equipment	2,726	0	2,726
	222003 Information and communications technology (ICT)	1,200	0	1,200
	227004 Fuel, Lubricants and Oils	453	0	453
	Total	16,265	0	16,265
b) Contract for setting up a Digital Speed Limiter monitoring platform awarded and signed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,265</i>	<i>0</i>	<i>16,265</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
b2) 2No Staff trained on implementation of Digital Speed Limiter Standard				
c) 1No. monitoring exercise on performance of Mandatory vehicle inspection services carried out;				
c2- 2No. Staff trained on Automated motor vehicle inspection services				
1No. monitoring exercise on driving tests carried out				

Output: 09 Public Service Vehicles Licensed

	Item	Balance b/f	New Funds	Total
a) 5500 No. PSVs licensed	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
b) 200 No. bus operator licences issued	221008 Computer supplies and Information Technology (IT)	7,822	0	7,822
c) 375 No. PSV Driver Badges processed and Issued	225001 Consultancy Services- Short term	9,923	0	9,923
d) 20 No. Driving Schools Licensed	228001 Maintenance - Civil	27,360	0	27,360
e) 2 No. Major Routes Monitored and surveyed	228002 Maintenance - Vehicles	5,184	0	5,184
f) Remodelling works completed by 50%;	Total	50,289	0	50,289
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,289</i>	<i>0</i>	<i>50,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	250	0	250
b) 1 No. Sensitization exercise on Rail Transport Safety carried out and report produced.	227004 Fuel, Lubricants and Oils	156	0	156
	228002 Maintenance - Vehicles	250	0	250
c) 1 No. Safety inspection on railway lines exercise carried out and report produced.	Total	656	0	656
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Delivery and distribution of 150 Railway Safety Manuals.	<i>Non Wage Recurrent</i>	<i>656</i>	<i>0</i>	<i>656</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Inland Water Transport Legislation disseminated;	211101 General Staff Salaries	16,291	0	16,291
b) Disseminate and implement the IMO conventions acceded to	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	Total	17,641	0	17,641
c) Implement MoUs with Marine Police, MAAIF and other MDAs on enforcement and regulation coordination		Wage Recurrent	16,291	0
		Non Wage Recurrent	1,350	0
		AIA	0	0
d) Sign contract with consultant to develop draft IWT port policy and commence				

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

	Item	Balance b/f	New Funds	Total
a) 125No. IWT vessels inspected for registration and licensing;	221001 Advertising and Public Relations	2,500	0	2,500
	224004 Cleaning and Sanitation	253	0	253
b) 01No. public awareness campaign on IWT inspection, registration and licensing carried out;	225001 Consultancy Services- Short term	28	0	28
	227004 Fuel, Lubricants and Oils	3,225	0	3,225
	228002 Maintenance - Vehicles	2,500	0	2,500
c) 75No. IWT vessels of traditional build licensed;	Total	8,505	0	8,505
		Wage Recurrent	0	0
		Non Wage Recurrent	8,505	0
		AIA	0	0
d) 05No. of conventional vessels inspected, registered and licensed;				
f) 03No. Recognised Organisations (ROs) [BV, IRS and Libero] monitored				

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
b) 10No. landing sites inspected for safety;	225001 Consultancy Services- Short term	142	0	142
	Total	142	0	142
		Wage Recurrent	0	0
		Non Wage Recurrent	142	0
		AIA	0	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
a) Maintain any defective Aids to Navigation (AToNs) of the 11No. installed	227001 Travel inland	1	0	1
b) Inspection of selected waterways and landing sites for safety of navigation conducted	227004 Fuel, Lubricants and Oils	1,830	0	1,830
	228002 Maintenance - Vehicles	750	0	750
c) Manage contract for the feasibility study and scoping for the surveying and production of nautical charts of Lake Victoria;	Total	2,581	0	2,581
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,581	0	2,581
	AIA	0	0	0
d) 100% reported IWT fatal accidents investigated				
<i>Development Projects</i>				

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	2,719	0	2,719
b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	222003 Information and communications technology (ICT)	3,171	0	3,171
c) 6 No. critical positions advertised and interviews conducted	228003 Maintenance – Machinery, Equipment & Furniture	2,085	0	2,085
	Total	7,975	0	7,975
	GoU Development	7,975	0	7,975
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

	Item	Balance b/f	New Funds	Total
a) Digital Archiving of motor vehicle registrations records and provisional register produced at 90%;	312213 ICT Equipment	1,039,999	0	1,039,999
b) Contract awarded and signed;	Total	1,039,999	0	1,039,999
b1) maintenance and support provided;	GoU Development	1,039,999	0	1,039,999
	External Financing	0	0	0
	AIA	0	0	0
c) Contract awarded and signed;				
d) Online applications and payments portal for licensing requirements developed;				

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 1 No. Search and Rescue Policy integrated into the National Transport Logistics Policy;	212101 Social Security Contributions	4,500	0	4,500
	Total	4,500	0	4,500
b) 04 No. Value Added Services -HIV/AIDs mainstreaming in fishing communities at Panyimur, Zengebe, Kaiso and Kaiso conducted;	<i>GoU Development</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Environment and Social Action Plan of SAR sites at Panyimur and Misonzi conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) 8 No. International Maritime Organisation (IMO) conventions acceded to implemented;				
e) 2,000 No. International Maritime Organisation Convention publications for dissemination procurement initiated;				
f) Technical Assistance for the Maritime Administration department deferred;				

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

	Item	Balance b/f	New Funds	Total
a) Nine (9) No. Rescue, One (1) No. Ambulance & One (1) No. Firefighting boat delivered;	212101 Social Security Contributions	3,000	0	3,000
b) Consultations with Uganda Communication Communication about procedures of Registration concluded;	221001 Advertising and Public Relations	4,300	0	4,300
	222003 Information and communications technology (ICT)	1,800	0	1,800
c) Nine (9) No. Quays and women fish drying sheds Construction Works evaluated bids for No Objection to Bank Submitted;	226002 Licenses	6,500	0	6,500
	Total	15,600	0	15,600
d) Design and Build Contract for FTI to SG for clearance submitted.	<i>GoU Development</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Ships and Ports programs coordinated and monitored

- a) Operationalisation of the 110-SMS Code completed and monitored;
- b) 10 No. Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell construction procurement innitiated;
- c) 2 No. Ports of Portbell, Jinja and 4 No landing sites of Kiyindi, Masese, Lake Bunyonyi, Kome island inspected;
- d) 1 No. Ports compliant to International Ship and Port Facility Security Code monitored;

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
a) Architectural and Civil designs for development of a Maritime Institute at Busitema University monitored;	228003 Maintenance – Machinery, Equipment & Furniture	647,500	0	647,500
c) Aids to Navigation consultancy supervised and completed;	Total	647,500	0	647,500
d) 3 No. Search and Rescue centres at Lwanika, Masese, Fisheries Training Institute (FTI) operations monitored;	<i>GoU Development</i>	<i>647,500</i>	<i>0</i>	<i>647,500</i>
	<i>External Financing</i>	<i>647,500</i>	<i>0</i>	<i>647,500</i>
b) 1 No. Safety awareness campaigns including training in Personal Survival Techniques on water for women and children in fishing communities at Lake Bunyonyi, conducted;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Consultancy service to design Maritime Rescue Coordination Centre (MRCC) supervised;				
f) Evaluation of bids for Construction of 9 no. Search and Rescue (SAR) submitted to Bank for No Objection;				
g) Lake Victoria GSM Signal coverage consultations with Telecom companies conducted;				

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	78,023	0	78,023
	221001 Advertising and Public Relations	500	0	500
b) National Railway Transport Policy developed	222003 Information and communications technology (ICT)	50	0	50
	228002 Maintenance - Vehicles	750	0	750
c) Draft Urban Transport Policy prepared;	Total	79,323	0	79,323
	<i>Wage Recurrent</i>	<i>78,023</i>	<i>0</i>	<i>78,023</i>
	<i>Non Wage Recurrent</i>	<i>1,300</i>	<i>0</i>	<i>1,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a) Performance Reports for URC and CAA for FY 2020/21 reviewed and reports prepared;	227001 Travel inland	21	0	21
	227004 Fuel, Lubricants and Oils	2,014	0	2,014
	Total	2,035	0	2,035
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,035</i>	<i>0</i>	<i>2,035</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
a) 2no. Socio-economic surveys on district roads conducted	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
b) Inception Report produced;	225002 Consultancy Services- Long-term	19	0	19
c) Inception Report produced;				
	Total	20	0	20
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20	0	20
	AIA	0	0	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

a) 4No. contract staff to support the development of Bukasa
Project recruited and contract staff salaries paid;

Output: 07 Feasibility/Design Studies

	Item	Balance b/f	New Funds	Total
b) Inception report for the Strategy	225001 Consultancy Services- Short term	570	0	570
for the development of Lake Kyoga prepared and approved;	225002 Consultancy Services- Long-term	1,345	0	1,345
	Total	1,915	0	1,915
c) Draft Final Report for the Environmental Audit of Bukasa Port approved;	GoU Development	1,915	0	1,915
	External Financing	0	0	0
c) Environmental Audit of Bukasa Port conducted;	AIA	0	0	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
a) Payment for road works of Kinawataka-Bukasa Road (100%) undertaken;	311101 Land	628,283	0	628,283
a1) 100 PAPs for Bukasa Port compensated;				
	Total	628,283	0	628,283
	GoU Development	628,283	0	628,283
	External Financing	0	0	0
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 83 Border Post Reahabilitation/Construction

a) 50% of physical works for Phase 2 of Katuna One Stop Border Post completed;	Item	Balance b/f	New Funds	Total
	312104 Other Structures	188,316	0	188,316
	Total	188,316	0	188,316
b) 70% of physical works for Malaba One Stop Border Post (Phase 2) completed;	<i>GoU Development</i>	<i>188,316</i>	<i>0</i>	<i>188,316</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1No. report prepared;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) 50% construction works for Gulu Logistics hub completed;				

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

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	312103 Roads and Bridges.	2,122	0	2,122
	Total	2,122	0	2,122
	<i>GoU Development</i>	<i>2,122</i>	<i>0</i>	<i>2,122</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

Interim report for the Urban transport policy prepared;	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	726	0	726
	Total	726	0	726
	<i>GoU Development</i>	<i>726</i>	<i>0</i>	<i>726</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	585	0	585
	Total	585	0	585
c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport undertaken;	<i>GoU Development</i>	<i>585</i>	<i>0</i>	<i>585</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 02 Monitoring and Capacity Building

a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken;	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1	0	1
	Total	1	0	1
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

a) 57.52% cumulative works for the development of Kabaale International Airport completed;	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	8	0	8
	Total	8	0	8
	<i>GoU Development</i>	<i>8</i>	<i>0</i>	<i>8</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>
b) Construction works of Kabaale Airport (Phase I) supervised;				

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)	37	0	37
	227001 Travel inland	2	0	2
	Total	39	0	39
	<i>GoU Development</i>	<i>39</i>	<i>0</i>	<i>39</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	108,839	0	108,839
	221001 Advertising and Public Relations	75,000	0	75,000
	Total	183,839	0	183,839
	<i>Wage Recurrent</i>	<i>108,839</i>	<i>0</i>	<i>108,839</i>
	<i>Non Wage Recurrent</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy carried out;				

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 50km of District Roads 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)	275	0	275
	222001 Telecommunications	10,000	0	10,000
	222003 Information and communications technology (ICT)	9,600	0	9,600
b) Performance of UNRA monitored and evaluated;	223004 Guard and Security services	3,497	0	3,497
c) 25 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;	224004 Cleaning and Sanitation	235	0	235
	227004 Fuel, Lubricants and Oils	40	0	40
	228002 Maintenance - Vehicles	12,500	0	12,500
	Total	36,147	0	36,147
d) Publicity of projects under Roads and Bridges undertaken;	Wage Recurrent	0	0	0
	Non Wage Recurrent	36,147	0	36,147
	AIA	0	0	0

Subprogram: 14 Construction Standards

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Construction standards issues disseminated in 35 Districts;	211101 General Staff Salaries	315	0	315
	221012 Small Office Equipment	100	0	100
	222001 Telecommunications	2,500	0	2,500
	222003 Information and communications technology (ICT)	1,200	0	1,200
	223004 Guard and Security services	2,500	0	2,500
	228001 Maintenance - Civil	1,200	0	1,200
	Total	7,815	0	7,815
	Wage Recurrent	315	0	315
	Non Wage Recurrent	7,500	0	7,500
	AIA	0	0	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
a) 400No. construction materials testing reports produced;	221001 Advertising and Public Relations	300	0	300
b) 05No. ministry projects assessed for Gender and equity responsiveness;	221008 Computer supplies and Information Technology (IT)	1,020	0	1,020
	223004 Guard and Security services	4,853	0	4,853
c) 4No. quality control audits conducted at various construction sites;	224004 Cleaning and Sanitation	1,796	0	1,796
	225002 Consultancy Services- Long-term	1,155	0	1,155
	Total	9,125	0	9,125
d) 01No. Health camps undertaken;	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,125	0	9,125
e) Draft report for the Sector Environment and Social Safeguards Compliance prepared;	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 1No. HIV/AIDS technical coordination committee meeting held;	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
b) Quarterly departmental performance review meetings conducted;	221012 Small Office Equipment	500	0	500
	227004 Fuel, Lubricants and Oils	1,420	0	1,420
	Total	3,120	0	3,120
c) Contractors Registration and Classification System Register managed;	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,120	0	3,120
	AIA	0	0	0

Subprogram: 15 Public Structures

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
ToR for development of guidelines for maintenance of Government buildings prepared;	221001 Advertising and Public Relations	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	(328)	0	(328)
	228003 Maintenance – Machinery, Equipment & Furniture	1,152	0	1,152
	Total	3,324	0	3,324
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,324	0	3,324
	AIA	0	0	0

Output: 02 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
Consultants and Contractors undertaking Government public buildings projects monitored/supervised;	211101 General Staff Salaries	108,792	0	108,792
	224004 Cleaning and Sanitation	163	0	163
4No. venues for national celebrations and state functions prepared;	227004 Fuel, Lubricants and Oils	855	0	855
	228002 Maintenance - Vehicles	937	0	937
	Total	110,747	0	110,747
Ministry office premises maintained in good working conditions.	Wage Recurrent	108,792	0	108,792
	Non Wage Recurrent	1,955	0	1,955
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Contract for Consultant to Conduct Feasibility Study signed; Item	Balance b/f	New Funds	Total
Inception and First Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	221001 Advertising and Public Relations 1,250	0	1,250
	221012 Small Office Equipment 4,780	0	4,780
	223004 Guard and Security services 5,000	0	5,000
	225002 Consultancy Services- Long-term 23,578	0	23,578
Budgeting for activity prepared and incorporated / captured in BFP	228001 Maintenance - Civil 15	0	15
Total	34,623	0	34,623
Wage Recurrent	0	0	0
Non Wage Recurrent	34,623	0	34,623
AIA	0	0	0

Output: 04 Monitoring and Capacity Building Support

10No Technical support services rendered to MDAs and Reports prepared; Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT) 6,685	0	6,685
2No. buildings assessed for structural integrity and report prepared ;	221012 Small Office Equipment 3,000	0	3,000
	222001 Telecommunications 2,500	0	2,500
LPO for Contract for Supply of ICT equipment prepared and items supplied.	222003 Information and communications technology (ICT) 9,690	0	9,690
	227004 Fuel, Lubricants and Oils 1,990	0	1,990
Bids for supply of testing tools evaluated.	228002 Maintenance - Vehicles 2,500	0	2,500
Total	26,365	0	26,365
Wage Recurrent	0	0	0
Non Wage Recurrent	26,365	0	26,365
AIA	0	0	0

Output: 06 Construction related accidents investigated

1No. investigations on building construction and fire-related accidents conducted and reports prepared.

Outputs Funded

Output: 51 Registration of Engineers

Annual contribution to national and international Professional Bodies paid; Item	Balance b/f	New Funds	Total
	241002 Commitment Charges 2,400	0	2,400
	264201 Contributions to Autonomous Institutions 3,200	0	3,200
Total	5,600	0	5,600
Wage Recurrent	0	0	0
Non Wage Recurrent	5,600	0	5,600
AIA	0	0	0

Professional registration fees & annual practicing fees for Architects and Surveyors paid;

Engagement started with UNBS for Subscriptions to International Bodies for Building Standards and Licences;

Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops.

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 54 Support to the National Building Review Board

more necessary staff recruited	Item	Balance b/f	New Funds	Total
Operational capacity of the national building review board facilitated and maintained;	263321 Conditional trans. Autonomous Inst (Wage subvention	2	0	2
	Total	2	0	2
Development of the Building Industry Management System (BIMS) completed. Testing commenced	Wage Recurrent	0	0	0
More Building control manuals and procedures developed;	Non Wage Recurrent	2	0	2
	AIA	0	0	0

50No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

a) Contract to review and update the General Specifications for Roads and Bridges, 2005 signed;	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,250	0	1,250
	221017 Subscriptions	91	0	91
b) Draft Document submitted and stakeholder engagement;	225002 Consultancy Services- Long-term	111	0	111
	227001 Travel inland	68	0	68
	228002 Maintenance - Vehicles	8,806	0	8,806
	Total	10,325	0	10,325
	GoU Development	10,325	0	10,325
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Management of Public Buildings

a) Construction for Mpondwe, Bunagana, Ntoroko and Goli OSBPs supervised;	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	12,419	0	12,419
	Total	12,419	0	12,419
b) Inception and First Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	GoU Development	12,419	0	12,419
	External Financing	0	0	0
	AIA	0	0	0

c) Bids for Procurement of Consultant to Conduct a census/inventory of Government buildings Evaluated;

d) 50% of the works at Lt. Tito Okello House executed;

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
a) 20No. District local government technical audits conducted;	211103 Allowances (Inc. Casuals, Temporary)	92	0	92
b) Annual subscription to Standards custodians (BS -EN, ASTM,and AASHTO) made;	281503 Engineering and Design Studies & Plans for capital works	1	0	1
	Total	93	0	93
	<i>GoU Development</i>	<i>93</i>	<i>0</i>	<i>93</i>
c) Monitoring of the adherence to the reservation scheme by MDAs and Ministry conducted;	<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>
f) Research on design considerations for temporary works undertaken;				

d) Database for construction materials developed;

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) Training of 15No. Central Materials Laboratory staff on material testing conducted;	221017 Subscriptions	1,505	0	1,505
	228002 Maintenance - Vehicles	1,950	0	1,950
	Total	3,455	0	3,455
	<i>GoU Development</i>	<i>3,455</i>	<i>0</i>	<i>3,455</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
b) Fencing of the land conducted;	311101 Land	28,915	0	28,915
	312101 Non-Residential Buildings	251,586	0	251,586
c) Evaluation for construction of Moroto regional laboratory completed;	Total	280,501	0	280,501
	<i>GoU Development</i>	<i>280,501</i>	<i>0</i>	<i>280,501</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) Contract for supply of 2No. heavy duty photocopiers, 5No. desktop computers, 5No. printers, 5No. laptops and computer software signed;	312213 ICT Equipment	3,657	0	3,657
	Total	3,657	0	3,657
	<i>GoU Development</i>	<i>3,657</i>	<i>0</i>	<i>3,657</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
b) Contract for the supply of 01 New 3phase Generator set for Kireka Materials Laboratory signed;	312202 Machinery and Equipment	38,418	0	38,418
	312211 Office Equipment	4,558	0	4,558
	Total	42,976	0	42,976
c) Contract for supply field and laboratory safety wear signed;		GoU Development	42,976	0
		External Financing	0	0
		AIA	0	0

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

	Item	Balance b/f	New Funds	Total
b) 3No. Bridges Inspected across the Country and Reports produced;	211102 Contract Staff Salaries	4,091	0	4,091
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	212101 Social Security Contributions	13,415	0	13,415
	222003 Information and communications technology (ICT)	3,750	0	3,750
	225001 Consultancy Services- Short term	2,450	0	2,450
e) Contract staff salaries for bridges staff paid;	Total	23,707	0	23,707
	GoU Development	23,707	0	23,707
	External Financing	0	0	0
	AIA	0	0	0
g) Contract staff salaries for Urban Roads Resealing Unit;				
h) Monitoring and inspection reports for urban council;				
k) Public Relations and Adverts done;				

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QUARTER 3: Revised Workplan

Capital Purchases

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
b) 50% Cumulative Works completed for Bulandi-Gyra swamp crossing completed;	281503 Engineering and Design Studies & Plans for capital works	681	0	681
c) 35% Works Cumulative completed;	312103 Roads and Bridges.	100,850	0	100,850
	Total	101,532	0	101,532
d) 100% cumulative of original scope Works completed for Kyabahanga Bridge (Rukungiri); 10% of additional works completed;		GoU Development 101,532	0	101,532
		External Financing 0	0	0
		AIA 0	0	0

g) 35% cumulative works completed for Muzizi Bridge.

h) 15% cumulative works completed for Amodo Swamp crossing; Materials mobilised on ground;

i) First metallic ladder works completed;

h) 25% Works Cumulative for Kasenyi (Gerenge) landing site in Wakiso district completed;

o) Missing parts for Agwa Bailey Bridge in Lira district procured;

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	47,122	0	47,122
	Total	47,122	0	47,122
c) Office equipment and furniture for Bridges Division procured;		GoU Development 47,122	0	47,122
		External Financing 0	0	0
		AIA 0	0	0

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QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
b) 85% cumulative physical progress achieved on the upgrading Lyantonde TC roads - 1.54km	281503 Engineering and Design Studies & Plans for capital works	10,587	0	10,587
	Total	10,587	0	10,587
	<i>GoU Development</i>	<i>10,587</i>	<i>0</i>	<i>10,587</i>
c) 96% cumulative physical progress on the rehabilitation of selected roads in Mityana MC;	<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>

g) 65% cumulative physical progress achieved in upgrading to tarmac selected roads in Kaliro TC

j) Construction of 02 Stone Arch Bridges in Kisinga TC - Phase 2 completed;

Project: 1564 Community Roads Improvement Project

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QUARTER 3: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 10.2km of Kayunga - Nabuganyu road and 4.8km of Nansana - Kireka - Biira constructed with Probate Technology monitored;	211102 Contract Staff Salaries	58,739	0	58,739
	212101 Social Security Contributions	25,709	0	25,709
	213004 Gratuity Expenses	82,576	0	82,576
c) 5km of Kakiri - Masulita - Mawale road monitored and supervised;	223004 Guard and Security services	2,500	0	2,500
	225002 Consultancy Services- Long-term	3,775	0	3,775
	228001 Maintenance - Civil	5,939	0	5,939
d) 50km 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;	228002 Maintenance - Vehicles	3,977	0	3,977
	Total	183,215	0	183,215
	GoU Development	183,215	0	183,215
	External Financing	0	0	0
e) 50km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale monitored;	AIA	0	0	0

f) 20 No. road camps surveyed;

g) 10 No. road reserves surveyed;

h) 50km 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;

i) 50km 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;

p) Roads Database of 30 No. Districts updated;

n) Districts trained in installation of culverts, gabions, geotextiles and geogrids;

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QUARTER 3: Revised Workplan

Capital Purchases

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QUARTER 3: Revised Workplan

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
a) 40km 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 rehabilitated;	281503 Engineering and Design Studies & Plans for capital works	455	0	455
	Total	455	0	455
	<i>GoU Development</i>	<i>455</i>	<i>0</i>	<i>455</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>
b) 40km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;				
c) 50km 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) 50km 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;				
f) 10.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probase Technology;				
g) 10% of of Kakiri - Masulita - Mawale road (20km) constructed using Probase Technology;				
k) Culverts, Gabions, Geogrids and Geotextiles procured;				
s) Trees planted along completed low cost sealed roads;				

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QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	30,000	0	30,000
	312203 Furniture & Fixtures	20,836	0	20,836
	312211 Office Equipment	5,057	0	5,057
d) Contract for supply of furniture for National Roads signed;	312213 ICT Equipment	94,174	0	94,174
	Total	150,066	0	150,066
	<i>GoU Development</i>	<i>150,066</i>	<i>0</i>	<i>150,066</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

a) 1No. Quarterly meetings with Transport Officers from MDAs conducted;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,172	0	7,172
	221001 Advertising and Public Relations	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
	221012 Small Office Equipment	50	0	50
	222001 Telecommunications	1,000	0	1,000
	224004 Cleaning and Sanitation	1,471	0	1,471
	227001 Travel inland	310	0	310
	228003 Maintenance – Machinery, Equipment & Furniture	120	0	120
	Total	17,222	0	17,222
	<i>Wage Recurrent</i>	<i>7,172</i>	<i>0</i>	<i>7,172</i>
	<i>Non Wage Recurrent</i>	<i>10,051</i>	<i>0</i>	<i>10,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

a) 70% average availability for Ministry vehicles and equipment attained;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	119	0	119
	228002 Maintenance - Vehicles	9,989	0	9,989
	Total	10,108	0	10,108
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,108</i>	<i>0</i>	<i>10,108</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
a) Coordination of transport activities for the National Elections conducted in accordance to the Electoral Commission requirements;	225001 Consultancy Services- Short term	50,731	0	50,731
	Total	50,731	0	50,731
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) Government vehicles in 50% of the MDAs inspected;	<i>Non Wage Recurrent</i>	<i>50,731</i>	<i>0</i>	<i>50,731</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
a) Contract for diagnostic tools and Personnel Protective Equipment (PPE) signed;	228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	24,000
	Total	24,000	0	24,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,000</i>	<i>0</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
a) Ferry services and road component under KIS supported;	225002 Consultancy Services- Long-term	21,415	0	21,415
b) 70% average availability for MV Kalangala attained;	226001 Insurances	8,171	0	8,171
	Total	29,586	0	29,586
c) Marine hull insurance policy for MV Kalangala monitored;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,586</i>	<i>0</i>	<i>29,586</i>
d) 1 No. crew members for MV Kalangala trained in accordance to STCW requirements;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Staffing levels and welfare of MV Kalangala crew members reviewed;				

Output: 06 Maintenance of the Government Protocol Fleet

	Item	Balance b/f	New Funds	Total
a) 70% average availability of the Government protocol fleet attained;	211103 Allowances (Inc. Casuals, Temporary)	91	0	91
	228004 Maintenance – Other	34,205	0	34,205
	Total	34,296	0	34,296
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,296</i>	<i>0</i>	<i>34,296</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Output: 07 Monitoring and Inspection of Plant and Equipment

a) 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	8,625	0	8,625
	Total	8,625	0	8,625
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,625	0	8,625
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implemented.

a) Communication strategy implemented;	Item	Balance b/f	New Funds	Total
b) Public Relations for the Sector implemented;	213002 Incapacity, death benefits and funeral expenses	25	0	25
	221001 Advertising and Public Relations	17,757	0	17,757
	227004 Fuel, Lubricants and Oils	70	0	70
	Total	17,852	0	17,852
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,852	0	17,852
	AIA	0	0	0

Output: 03 Ministerial and Top Management Services

a) Logistical support to Top Management provided;	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	220	0	220
b) Secretariat of Top Management Team and Senior Management facilitated;	221011 Printing, Stationery, Photocopying and Binding	395	0	395
	222001 Telecommunications	502	0	502
c) PDU services supported;	223004 Guard and Security services	(247)	0	(247)
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
d) Accounts services supported;	228002 Maintenance - Vehicles	6,873	0	6,873
	228003 Maintenance – Machinery, Equipment & Furniture	1,910	0	1,910
e) Stores services supported;	Total	12,153	0	12,153
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,153	0	12,153
	AIA	0	0	0

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Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
b) Voice Over Internet Protocol implemented;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221008 Computer supplies and Information Technology (IT)	86	0	86
	221011 Printing, Stationery, Photocopying and Binding	355	0	355
d) CCTV cameras phase 2 procured;	227004 Fuel, Lubricants and Oils	9	0	9
	Total	451	0	451
e) LAN and ICT hardware maintained;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>451</i>	<i>0</i>	<i>451</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Monitoring and Capacity Building Support

d) Performance management activities coordinated;

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
a) Pension processed and paid;	211101 General Staff Salaries	11,607	0	11,607
b) Ministry pensioners validated and verified;	212102 Pension for General Civil Service	636,138	0	636,138
	213004 Gratuity Expenses	214,095	0	214,095
c) Human resource Management Information System managed;	221020 IPPS Recurrent Costs	290	0	290
	224005 Uniforms, Beddings and Protective Gear	1,040	0	1,040
d) Staff welfare managed;	227001 Travel inland	1	0	1
	Total	863,171	0	863,171
e) Performance management initiatives coordinated;	<i>Wage Recurrent</i>	<i>11,607</i>	<i>0</i>	<i>11,607</i>
	<i>Non Wage Recurrent</i>	<i>851,564</i>	<i>0</i>	<i>851,564</i>
f) Staff salaries paid;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

h) 238No. staff appraised;

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QUARTER 3: Revised Workplan

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
a) Electronic Document Management System updated and maintained;	222002 Postage and Courier	909	0	909
	222003 Information and communications technology (ICT)	236	0	236
b) Records retention and Disposal schedule Implemented;	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,491	0	1,491
c) Monitoring stations compliance to records management practices and procedures conducted;	Total	3,636	0	3,636
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,636</i>	<i>0</i>	<i>3,636</i>
e) Mails and parcels dispatched;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Records security maintained;				

Subprogram: 09 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
b) Ministerial Policy Statement for FY 2021/22 prepared;	211101 General Staff Salaries	58,257	0	58,257
	221012 Small Office Equipment	800	0	800
c) Sector policies reviewed, updated and disseminated;	Total	59,057	0	59,057
	<i>Wage Recurrent</i>	<i>58,257</i>	<i>0</i>	<i>58,257</i>
d) Policy briefs and position papers on topical sector issues prepared;	<i>Non Wage Recurrent</i>	<i>800</i>	<i>0</i>	<i>800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
	223004 Guard and Security services	2,500	0	2,500
c) Statistical Advocacy undertaken;	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Statistical Support to MDAs provided;	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Draft final Sector Statistical Abstract Prepared;				
f) Transport Sector Data management system reviewed, maintained and Updated;				

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QUARTER 3: Revised Workplan

Output: 05 Strengthening Sector Coordination, Planning & ICT

c) Sector Quarterly Performance reports prepared;

d) 02No. Sector Projects prepared and appraised;

e) Gender and Equity aspects incorporated in plans and programs;

Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,660	0	1,660
c) Sector performance plans and projects monitored;	227001 Travel inland	15	0	15
	228002 Maintenance - Vehicles	516	0	516
	Total	2,191	0	2,191
d) Performance of Sector Policies monitored;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,191</i>	<i>0</i>	<i>2,191</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

	Item	Balance b/f	New Funds	Total
a) All projects and programs audited and reports prepared;	211101 General Staff Salaries	8,750	0	8,750
b) Three Regional Mechanical Workshops Inspected and Reports Produced;	227004 Fuel, Lubricants and Oils	241	0	241
	Total	8,991	0	8,991
	<i>Wage Recurrent</i>	<i>8,750</i>	<i>0</i>	<i>8,750</i>
c) Ministry Payroll Reviewed and Payroll Report produced;	<i>Non Wage Recurrent</i>	<i>241</i>	<i>0</i>	<i>241</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

e) Advisory role done;

f) Adhoc assignments undertaken;

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 3: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Validation workshops with NTMP Stakeholders held;	221008 Computer supplies and Information Technology (IT)	796	0	796
a1) Strategic Environment Analysis Report for the Integrated National Transport Master Plan prepared;	225002 Consultancy Services- Long-term	550	0	550
	228002 Maintenance - Vehicles	10,634	0	10,634
	Total	11,980	0	11,980
b) 08No. Staff trained on the NTMP;	<i>GoU Development</i>	<i>11,980</i>	<i>0</i>	<i>11,980</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Sector Development Plan (SDP) 2020/21 - 2024/25 disseminated; Plan implemented;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 disseminated; Plan implemented;				
g) TOR for ICT Policy prepared and approved;				
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;				

Output: 02 Ministry Support Services and Communication strategy implimented.

	Item	Balance b/f	New Funds	Total
a) Communication and Visibility Plans for Projects Reviewed;	222001 Telecommunications	2,500	0	2,500
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	5,500	0	5,500
	<i>GoU Development</i>	<i>5,500</i>	<i>0</i>	<i>5,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
a) Survey tools developed and approved;				
a1) Sample Survey regions defined; Data collection points defined & verified;	212101 Social Security Contributions	3,216	0	3,216
	221008 Computer supplies and Information Technology (IT)	317	0	317
	Total	3,533	0	3,533
b) Data collection undertaken;	<i>GoU Development</i>	<i>3,533</i>	<i>0</i>	<i>3,533</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Data Collection for the National Transport Model undertaken;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

d) Contract staff salaries paid;

e) Integrated M&E system procured, and installed;

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) 02No. Programme Working Group meetings held;

Output: 06 Monitoring and Capacity Building Support

b) Needs Assessment for benchmarking trips undertaken;

02No. Staff trained in evaluation, project/programme appraisal and Transport Planning;

c) Results chain frameworks for 01 selected projects reviewed/updated;

d) Quarterly Sector Budget performance monitored;

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
b) 3No. heavy duty printer procured;	312203 Furniture & Fixtures	18,919	0	18,919
	Total	18,919	0	18,919
e) Procurement of 1No. Generator 250 KVA initiated;		<i>GoU Development</i>	<i>18,919</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
f) Procurement of 5No. tablets initiated;		<i>AIA</i>	<i>0</i>	<i>0</i>
c) Procurement of Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) initiated;				
d) Assorted ICT equipment procured;				
	GRAND TOTAL	9,154,148	0	9,154,148
	<i>Wage Recurrent</i>	<i>398,820</i>	<i>0</i>	<i>398,820</i>
	<i>Non Wage Recurrent</i>	<i>1,605,742</i>	<i>0</i>	<i>1,605,742</i>
	<i>GoU Development</i>	<i>2,800,112</i>	<i>0</i>	<i>2,800,112</i>
	<i>External Financing</i>	<i>4,349,474</i>	<i>0</i>	<i>4,349,474</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>