

Vote:016 Ministry of Works and Transport

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	8.899	8.345	75.0%	70.3%	93.8%
Non Wage	123.782	77.419	75.148	62.5%	60.7%	97.1%
Dev't. GoU	809.549	761.348	750.129	94.0%	92.7%	98.5%
Ext. Fin.	625.957	164.822	160.980	26.3%	25.7%	97.7%
GoU Total	945.197	847.666	833.622	89.7%	88.2%	98.3%
Total GoU+Ext Fin (MTEF)	1,571.154	1,012.488	994.601	64.4%	63.3%	98.2%
Arrears	0.750	0.750	0.189	100.0%	25.2%	25.2%
Total Budget	1,571.903	1,013.238	994.790	64.5%	63.3%	98.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,571.903	1,013.238	994.790	64.5%	63.3%	98.2%
Total Vote Budget Excluding Arrears	1,571.154	1,012.488	994.601	64.4%	63.3%	98.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0401 Transport Regulation	65.67	22.14	16.66	33.7%	25.4%	75.2%
Program: 0402 Transport Services and Infrastructure	1,218.17	791.68	787.02	65.0%	64.6%	99.4%
Program: 0403 Construction Standards and Quality Assurance	37.00	21.86	21.10	59.1%	57.0%	96.5%
Program: 0404 District, Urban and Community Access Roads	170.62	119.46	114.03	70.0%	66.8%	95.5%
Program: 0405 Mechanical Engineering Services	57.54	45.36	45.15	78.8%	78.5%	99.5%
Program: 0449 Policy, Planning and Support Services	22.15	11.99	10.64	54.1%	48.0%	88.7%
Total for Vote	1,571.15	1,012.49	994.60	64.4%	63.3%	98.2%

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 Q3 was UGX 1,013.238bn (64.4%) and of which UGX 994.838bn (98.2%) was expended. Ushs 8.899bn (75.0%) was released for wage and out of which UGX 8.346bn (93.8%) was spent; UGX 77.419bn (62.5%) was released for non-wage recurrent and out of which UGX 75.195bn (97.1%) was spent; UGX 761.348bn (94.0%) was released under GoU development budget and out of which UGX 750.129bn (98.5%) was spent; UGX 164.822bn (26.3%) was released as external financing and UGX 160.980bn (97.7%) was spent.

The performance under external financing was affected by the delays in finalizing the financing agreement for URC Capacity Building Project, halting of financing for Entebbe Airport Rehabilitation project due to changes in scope of work that necessitated approval from the development partners, delays in works due to Covid 19 for Development of Kabaale Airport project, delays in procurement of contractor for the dredging and swamp surcharging works for Development of new Kampala Port in Bukasa and delays in procurement of 9 No. Rescue, 1 No. Ambulance & 1 No. Firefighting boat under Multinational Lake Victoria Maritime Communication project.

The over performance under Rehabilitation of the Tororo - Gulu railway line project is attributed to the advance payment made to the contractor for the project.

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		
0.505 Bn Shs	SubProgram/Project :07 Transport Regulation and Safety	
<i>Items</i>	Reason: Implementation of the Uganda Computerized Driving Permits Transition Plan still ongoing. Remodeling of Regional Offices for Motor Vehicle Registration function still ongoing. Funds to be spent in Q4	
431,141,600.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Implementation of the Uganda Computerized Driving Permits Transition Plan still ongoing;	
28,379,370.000 UShs	228001	Maintenance - Civil
	Reason: Remodeling of Regional Offices for Motor Vehicle Registration function still ongoing. Funds to be spent in Q4	
14,406,369.000 UShs	228002	Maintenance - Vehicles
	Reason: Delayed submission of invoices. Funds to be spent in Q4	
11,262,499.000 UShs	221001	Advertising and Public Relations
	Reason: Funds to be spent in Q4	
9,370,000.000 UShs	222003	Information and communications technology (ICT)
	Reason: Procurement process still ongoing. Funds to be spent in Q4	
0.009 Bn Shs	SubProgram/Project :16 Maritime	
	Reason: Delayed submission of invoices. To be spent in Q4	
<i>Items</i>		
4,349,800.000 UShs	228002	Maintenance - Vehicles
	Reason: Delayed submission of invoices. To be spent in Q4	

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3,750,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds to be spent in Q4
753,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Pooled resources To be spent in Q4
4.250 Bn Shs	<i>SubProgram/Project :1096 Support to Computerised Driving Permits</i>
	Reason: Digital Archiving of motor vehicle registrations records and provisional register still ongoing. To be expended in Q4
Items	
4,124,349,498.000 UShs	312213 ICT Equipment
	Reason: Digital Archiving of motor vehicle registrations records and provisional register still ongoing. To be expended in Q4
110,958,824.000 UShs	211102 Contract Staff Salaries
	Reason: Funds to be expended in Q4
8,986,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds to be expended in Q4
5,411,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Funds to be expended in Q4
0.028 Bn Shs	<i>SubProgram/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
	Reason: Funds to be expended in Q4 with the recruitment of new staff
Items	
11,250,000.000 UShs	212101 Social Security Contributions
	Reason: Funds to be expended in Q4 with the recruitment of new staff
8,000,000.000 UShs	226002 Licenses
	Reason: Licenses yet be procured. Funds to be spent in Q4
4,191,313.000 UShs	221001 Advertising and Public Relations
	Reason: To be spent in Q4
3,300,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process still ongoing. Funds to be spent in Q4
1,000,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement process still ongoing. Funds to be spent in Q4
Program 0402 Transport Services and Infrastructure	
0.016 Bn Shs	<i>SubProgram/Project :11 Transport Infrastructure and Services</i>
	Reason: Funds are pooled. To be expended in Q4
Items	

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13,200,000.000 UShs	223004 Guard and Security services
Reason: Funds are pooled. To be expended in Q4	
1,350,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for maintenance of vehicles. To be expended in Q4	
1,250,000.000 UShs	222001 Telecommunications
Reason: Funds to be spent in Q4	
264,586.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in Q4	
0.005 Bn Shs	<i>SubProgram/Project :1284 Development of new Kampala Port in Bukasa</i>
Reason: To be expended in Q4 after recruitment of Contract Staff;	
<i>Items</i>	
5,000,000.000 UShs	212101 Social Security Contributions
Reason: To be expended in Q4 after recruitment of Contract Staff;	
0.067 Bn Shs	<i>SubProgram/Project :1430 Bus Rapid Transit for Greater Kampala Metropolitan Area</i>
Reason: Procurement process for the technical assistant still ongoing;	
<i>Items</i>	
66,991,017.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement process for the technical assistant still ongoing;	
Program 0403 Construction Standards and Quality Assurance	
0.116 Bn Shs	<i>SubProgram/Project :12 Roads and Bridges</i>
Reason: To be expended in Q4 for payment for adverts for the roads works	
<i>Items</i>	
70,288,200.000 UShs	221001 Advertising and Public Relations
Reason: To be expended in Q4 for payment for adverts for the roads works	
28,497,454.000 UShs	223004 Guard and Security services
Reason: Funds are pooled. To be expended in Q4	
12,259,540.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for maintenance of vehicles. To be expended in Q4	
5,086,165.000 UShs	222003 Information and communications technology (ICT)
Reason: To be expended in Q4	
0.006 Bn Shs	<i>SubProgram/Project :14 Construction Standards</i>

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Reason: Delayed submission of invoices. Funds to be spent in Q4	
<i>Items</i>	
1,800,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement process still ongoing. Funds to be spent in Q4	
1,700,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: No many incidences. Funds to be spent in Q4	
1,550,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in Q4	
1,200,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices. Funds to be spent in Q4	
0.142 Bn Shs	SubProgram/Project :15 Public Structures
Reason: Procurement to conduct a feasibility study for the construction of MoWT Headquarters still ongoing	
<i>Items</i>	
71,194,800.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement to conduct a feasibility study for the construction of MoWT Headquarters still ongoing	
15,689,761.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement of ICT equipment still ongoing	
12,085,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of IT equipment still ongoing	
11,410,000.000 UShs	221012 Small Office Equipment
Reason: Procurement of office equipment still ongoing	
8,517,600.000 UShs	227004 Fuel, Lubricants and Oils
Reason: To be expended in Q4 during the field activities	
0.057 Bn Shs	SubProgram/Project :1421 Development of the Construction Industry
Reason: Variations are as a result procedural requirements in approvals as well as delayed delivery of goods in accordance with the plan	
<i>Items</i>	
57,176,499.000 UShs	312211 Office Equipment
Reason: Variations are as a result procedural requirements in approvals as well as delayed delivery of goods in accordance with the plan	
Program 0404 District, Urban and Community Access Roads	
0.159 Bn Shs	SubProgram/Project :1558 Rural Bridges Infrastructure Development
Reason: Contract Staff Salaries to be expended in Q4	
<i>Items</i>	

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118,119,731.000 UShs	211102 Contract Staff Salaries
Reason: Funds to be expended in Q4	
29,456,375.000 UShs	212101 Social Security Contributions
Reason: Funds to be expended in Q4	
6,000,000.000 UShs	312211 Office Equipment
Reason: Insufficient funds in Q3. To be supplemented	
5,625,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement process was still ongoing.	
0.234 Bn Shs	SubProgram/Project :1564 Community Roads Improvement Project
Reason: Procurement process of furniture completed, furniture to be supplied in Q4;	
<i>Items</i>	
114,576,066.000 UShs	213004 Gratuity Expenses
Reason: Funds to be expended in Q4	
79,923,900.000 UShs	212101 Social Security Contributions
Reason: Funds to be expended in Q4	
39,708,818.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process of furniture completed, furniture to be supplied in Q4;	
Program 0405 Mechanical Engineering Services	
0.149 Bn Shs	SubProgram/Project :13 Mechanical Engineering Services
Reason: Procurement process for spare parts/repair services for Government Protocol fleet was still ongoing.	
<i>Items</i>	
120,305,600.000 UShs	228004 Maintenance – Other
Reason: Procurement process for spare parts/repair services for Government Protocol fleet was still ongoing.	
20,040,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process was still ongoing.	
5,300,000.000 UShs	221001 Advertising and Public Relations
Reason: Delay in verification of invoices. Funds to be expended in Q4	
2,400,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process was still ongoing.	
1,200,000.000 UShs	273101 Medical expenses (To general Public)
Reason: To be expended in Q4	
Program 0449 Policy, Planning and Support Services	

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0.005 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: invoices for payment of services were received after closure of the quarter 3	
<i>Items</i>	
3,987,100.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: invoices were received after closure of the quarter 3	
1,509,240.000 UShs	222002 Postage and Courier
Reason: invoices were received after closure of the quarter 3	
0.034 Bn Shs	<i>SubProgram/Project :09 Policy and Planning</i>
Reason: Procurement for Computer supplies and Information Technology ongoing	
<i>Items</i>	
25,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement for Computer supplies and Information Technology ongoing	
3,750,000.000 UShs	223004 Guard and Security services
Reason: Payments for security are pooled. Funds to be expended in Q4	
2,285,000.000 UShs	221001 Advertising and Public Relations
Reason: Delays in submission of invoices. To be expended in Q4	
1,250,000.000 UShs	224004 Cleaning and Sanitation
Reason: Negligible. To be supplemented by releases in Q4	
1,200,000.000 UShs	221012 Small Office Equipment
Reason: Negligible. To be supplemented by releases in Q4	
0.003 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>
Reason: Motor vehicle for the section still under repair;	
<i>Items</i>	
3,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Motor vehicle for the section still under repair;	
0.204 Bn Shs	<i>SubProgram/Project :1617 Retooling of Ministry of Works and Transport</i>
Reason: Funds to be reallocated through a virement to pay the contract staff	
<i>Items</i>	
150,000,000.000 UShs	211102 Contract Staff Salaries
Reason: Funds to be reallocated through a virement to pay the contract staff	
25,396,974.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of assorted ICT equipment was not concluded by end Q3. To be expended in Q4;	

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12,302,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices for vehicle maintenance were pending verification;
9,600,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds to be spent in Q4 after servicing of office equipment
3,215,778.000 UShs	212101 Social Security Contributions
	Reason: Funds to be reallocated through a virement to pay the contract staff
(ii) Expenditures in excess of the original approved budget	
Program 0402 Transport Services and Infrastructure	
7.182 Bn Shs	SubProgram/Project :1284 Development of new Kampala Port in Bukasa
	Reason: Additional funding for compensation of PAPs;
<i>Items</i>	
5,868,709,416.000 UShs	312104 Other Structures
	Reason: Additional funding for compensation of PAPs;
1,931,764,312.000 UShs	311101 Land
	Reason: Additional funding for compensation of PAPs;
0.658 Bn Shs	SubProgram/Project :1489 Development of Kabaale Airport
	Reason: Additional funding to cater for the supervision consultant
<i>Items</i>	
927,444,378.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Additional funding to cater for the supervision consultant
10.900 Bn Shs	SubProgram/Project :1563 URC Capacity Building Project
	Reason: Additional funds for procurement of wagons
<i>Items</i>	
10,900,000,001.000 UShs	312103 Roads and Bridges.
	Reason: Additional funds for procurement of wagons
7.560 Bn Shs	SubProgram/Project :1659 Rehabilitation of the Tororo – Gulu railway line
	Reason: Additional funds to cater for the counterpart funding for the civil works
<i>Items</i>	
9,861,372,492.000 UShs	312103 Roads and Bridges.
	Reason: Additional funds to cater for the counterpart funding for the civil works

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Transport Regulation			
Responsible Officer: Director of Transport			
Programme Outcome: Relevant policy and regulatory framework for safety of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved safety of transport services			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of Driving Schools meeting the required standards	Percentage	75%	95%
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 Q3
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 Q3
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 Q3
Percentage of District roads in fair to good condition	Percentage	73%	69%
Programme : 05 Mechanical Engineering Services			

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Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Programme Outcome: Functional government vehicles, road equipment, and ferry services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of district equipment in good working condition.	Percentage	90%	80%
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 Q3
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	68%

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 Q3
No. of Policies, laws, guidelines, plans and strategies developed	Number	3	2
KeyOutPut : 02 Road Safety Programmes Coordinated and Monitored			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of Driving Schools inspected	Percentage	50%	47%
No. of Road Safety Awareness Campaigns conducted	Number	4	5
Number of vehicles inspected for Roadworthiness in the year	Number	22000	23265
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 Q3
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	30%	0%

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Sub Programme : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
KeyOutPut : 07 Safety of navigation programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% 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 Q3
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 Q3
Hectares of Right of Way acquired	Hectares	10.202	52.947
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 Q3
No of Regional Transport Projects and programs coordinated.	Number	4	2
Status of the development of the Railway Policy.	Percentage	100%	100%
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of Monitoring reports produced	Number	4	3
KeyOutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
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 Q3
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 Q3
No of Monitoring reports produced	Number	4	3
Sub Programme : 1489 Development of Kabaale Airport			
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of Monitoring reports produced	Number	4	3
KeyOutPut : 83 Border Post Reahabilitation/Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of construction works for Kabaale Air Port completed	Percentage	72%	54.0%
Sub Programme : 1563 URC Capacity Building Project			
KeyOutPut : 02 Monitoring and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
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 Q3
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	820

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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 Q3
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 Q3
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	230no. Building Control Act-2013, Building Control Regulations-2020, National Building Code-2019, Building Control (Fees) Regulations-2020 printed and disseminated
KeyOutPut : 04 Monitoring and Capacity Building Support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of technical advisory reports on building construction works prepared & issued	Number	40	30
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 Q3
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	11	5
KeyOutPut : 81 Urban roads construction and rehabilitation (Bitumen standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	19.75	4.25
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 Q3
No. of km of district roads rehabilitated	Number	500	917.7
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 Q3
% of Government vehicles inspected against the total Presented	Percentage	90%	75%
KeyOutPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% availability of MV Kalangala against the planned operating time	Percentage	95%	83.75%
KeyOutPut : 06 Maintenance of the Government Protocol Fleet			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% availability of Government Protocol Fleet	Percentage	70%	69.25%
KeyOutPut : 51 Transfers to Regional Mechanical Workshops			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% availability of district road equipment	Percentage	65%	70%
% availability of zonal road equipment	Percentage	65%	65%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	480	53
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 Q3
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 Q3
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 Q3
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
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 Q3
Number of internal management reports produced	Number	4	3
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 Q3
Number of sector policies, laws and regulations reviewed and formulated	Number	6	1

Performance highlights for the Quarter

The Ministry registered achievements in the following;

Road Transport

45% of physical works for Phase 2 of Katuna One Stop Border Post completed; 70% of physical works for Malaba One Stop Border Post (Phase 2) completed;

504.4km of District Roads graveled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka and Kabale using Force Account;

413.3 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, Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai rehabilitated;

TNA carried out in 17 No DLGs of Kitagwenda, Kamwenge, Kasese, Bunyangabu, Kyegeegwa, Kyenjojo, Kabarole, Bundibugyo, Ntoroko, Moyo, Adjumani, Yumbe, Arua, Zombo, Nebbi, Pakwach and Obongi for selection of Technical Supervisors, and Non-Engineering staff to participate in the following training course; LBT, LCS, & CCIs; 0.98km of identified gravel road for practical training constructed; Stone arch bridge constructed including 500 m long Community access road via this bridge in Busita village, Sironko district physical progress is 65%;

Defects Liability Period works for Buhindagye Bridge and Ojonai Bridge completed; Kabindula Swamp and Kisaigi Bridge structures still under

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DLP; 50% Works Cumulative completed for Bulandi-Gyra (Kayunga/Nakasongola); 95% cumulative of all Works completed for Kyabahanga Bridge (Rukungiri); 100% Works completed for Wangobo- Nsokwe-Namunyaya swamp crossing; 55% cumulative works for 1st metallic ladder completed; 3 No. cable foot bridges completed; (Kyabayaghenze bridge in Kasese and Kikuyu Bridge in Bulambuli, Kihumuro suspension cable footbridge in Kagadi);

92% physical progress achieved on rehabilitation of selected roads in Mityana MC - 0.45km; 75% cumulative physical progress on upgrading to bitumen standard chebrot road in Kapchorwa MC - 1.2km phase 3; g) 87% cumulative physical progress achieved in upgrading to tarmac selected roads in Kaliro TC; 100% cumulative physical progress achieved on construction of stone arch bridges in Kisinga TC; 65% of subgrade construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Technology;

67.5% average availability for Ministry vehicles and equipment attained; 90% and 50% average availability for road equipment acquired from Japan and China respectively attained; 65% average availability for Zonal road equipment attained;

Railway Transport

500 wagons repaired and 1 No. locomotive maintained; Routine maintenance carried out on 280kms (weed control, packing, & opening of drains); 52,947 hectares of SGR acquired; 463 No. PAPs of SGR compensated. Procurement of contractor to undertake demolition and demarcation in 03 No. districts (Tororo, Namutumba, and Iganga) was ongoing; Kenya engaged on connectivity timelines; 50% construction works for Gulu Logistics hub completed; 986 PAPs revalidated along Tororo - Gulu Railway line; 9.6 Km of railway track dismantled; and 5.8% overall physical progress on civil works for the rehabilitation of Tororo - Gulu Railway line achieved;

Air Transport

100% works of the New cargo center complex for Entebbe airport completed; 100% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed; 100% civil works for Expansion of Apron 1 for Entebbe airport completed; 70% rehabilitation works for Apron 1 for Entebbe airport completed; 01 No Aircraft single engine purchased; Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained; and 54.0 % cumulative physical works for the development of Kabaale airport (Phase I) completed.

2 No. airbus aircraft for the National Airline procured and delivered; Procurement of the Airbus Fleet spares is ongoing at various stages from different suppliers; Designations have been granted for London and Dubai routes. The process to designate Uganda Airlines is ongoing in China. The remaining last phase for Dubai and London is for the Airline to be granted the Flight Operator Permits (FOP) and routes are expected to be operationalized after obtaining the FOP;

Water Transport

Contract for supply of 9 No. Rescue & 1 No. Firefighting boats signed; Contract for supply of 1 No. Ambulance & 1 No. Firefighting boats signed; 2 No. Ports of Portbell, Jinja and 7 No landing sites of Kiyindi, Masese, Lake Bunyonyi, Kome island, Numba emu, Luuku inspected; Compensation of 137 Project Affected Persons (PAPs) for Bukasa Port undertaken; 83.75% average availability for MV Kalangala attained; Marine hull insurance policy for MV Kalangala monitored; and Tool for data verification and client satisfaction survey designed and data collected on Lake Victoria and Lake Kyoga ferries;

Transport Safety

The Chief Aircraft Accident and Incident Investigator was appointed; Uganda Driver Licensing System services commenced on 1st March 2021; National Road Safety Week carried out; Road Safety inspection along Kampala - Gulu - Hoima - Arua - Pakwach, Kampala - Kasese road carried out; 71 No. Driving Schools inspected; 23,265 No. PSV inspected for road worthiness and purpose of use; 23,798 PSVs licensed; 480 Bus operators licenses issued; 745 Driver Badges issued; 68 Driving Schools licensed; 212 No. IWT vessels inspected for registration and licensing; 03 No. public awareness campaign on IWT inspection, registration and licensing carried out; 362 No. IWT vessels of traditional build registered and licensed; 02 No. ports (Port Bell and Jinja Port) and 7 No. landing sites (Luuku and Bukakata landing sites) inspected for safety; 11 No. Aids To Navigation (AToNs) inspected for functionality; 100% reported IWT fatal accidents investigated (Songalendu and Ssenyi accidents);

Plans, Policies, Laws, Regulations and Guidelines

The Draft Civil Aviation Appeals (Tribunal) (Procedure) Regulations, 2020, were submitted to the Solicitor General for final drafting; Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting; First reading of the IWT Bill 2020 by parliament undertaken; National Railway Transport Policy developed; Draft Urban Transport Policy prepared; Regulatory Impact Assessment report for National Railway Transport Policy finalized; 02 No. Cabinet Memos prepared for the Draft National Transport and Logistics

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Policy and National connectivity Roads; Interim Report for the National Integrated Transport Master Plan (NITMP) discussed and approved by stakeholders; Draft Final report for the Sector Development Plan (SDP) 2020/21 - 2024/25 prepared; and Draft Final report for the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;

Cross Cutting Issues

Environment and Social Action Plan of SAR sites at Panyimur and Misonzi conducted; 53 no. workers at training roads and 33no members from host communities sensitized on HIV/AIDS prevention and management, Stigma and discrimination; Environment and Social Impact Assessment (ESIA) carried out at Kikuyu site for the construction of Cable foot Bridge; Greenhouse gas inventory for 2016 - 2020 updated; 1500No. male condoms distributed; 400No. IEC materials distributed during the health camp; and 03No. Environment and OHS compliance visits carried out in Bunagana and Mpondwe One Stop Boarder Post construction project.

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	20.53	15.19	50.7%	37.5%	74.0%
<i>Class: Outputs Provided</i>	11.95	5.32	4.33	44.5%	36.3%	81.4%
040101 Policies, laws, guidelines, plans and strategies developed	6.62	3.65	2.93	55.1%	44.3%	80.3%
040102 Road Safety Programmes Coordinated and Monitored	1.83	0.73	0.58	39.8%	32.0%	80.3%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.45	0.20	0.15	43.9%	34.0%	77.5%
040104 Air Transport Programmes coordinated and Monitored	0.40	0.12	0.11	29.3%	26.5%	90.4%
040106 Ships and Ports programs coordinated and monitored	0.36	0.05	0.05	14.2%	13.6%	95.6%
040107 Safety of navigation programs coordinated and monitored	0.48	0.09	0.09	19.0%	18.8%	98.8%
040108 Technical Compliance Inspections Coordinated and Monitored	0.47	0.12	0.10	25.9%	21.7%	84.0%
040109 Public Service Vehicles Licensed	1.20	0.35	0.31	29.5%	25.6%	86.8%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.15	0.02	0.01	10.3%	9.6%	93.2%
<i>Class: Outputs Funded</i>	0.03	0.01	0.01	24.0%	23.8%	99.2%
040152 Contributions to National, Regional and International Organizations	0.03	0.01	0.01	24.0%	23.8%	99.2%
<i>Class: Capital Purchases</i>	28.50	15.20	10.85	53.3%	38.1%	71.4%
040172 Government Buildings and Administrative Infrastructure	6.00	3.32	3.09	55.3%	51.5%	93.2%
040176 Purchase of Office and ICT Equipment, including Software	21.00	11.88	7.76	56.6%	36.9%	65.3%
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	628.47	627.51	101.8%	101.6%	99.8%
<i>Class: Outputs Provided</i>	9.59	5.86	5.63	61.1%	58.6%	95.9%
040201 Policies, laws, guidelines, plans and strategies	4.14	2.99	2.84	72.3%	68.6%	94.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040202 Monitoring and Capacity Building	1.18	0.56	0.56	47.5%	47.2%	99.4%
040207 Feasibility/Design Studies	4.27	2.31	2.23	54.1%	52.1%	96.4%
Class: Outputs Funded	57.60	44.19	44.19	76.7%	76.7%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	3.65	3.65	38.5%	38.5%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	21.60	19.53	19.53	90.4%	90.4%	100.0%
040253 Institutional Support to URC	7.50	2.32	2.32	30.9%	30.9%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	19.00	18.69	18.69	98.4%	98.4%	100.0%
Class: Capital Purchases	550.21	578.41	577.70	105.1%	105.0%	99.9%
040271 Acquisition of Land by Government	1.00	9.30	8.99	930.0%	899.0%	96.7%
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	539.72	539.72	100.0%	100.0%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	4.00	22.90	22.76	572.5%	569.0%	99.4%
040283 Border Post Reahabilitation/Construction	5.04	6.04	5.78	119.8%	114.6%	95.7%
Program 0403 Construction Standards and Quality Assurance	37.00	21.86	21.10	59.1%	57.0%	96.5%
Class: Outputs Provided	19.95	11.16	10.65	55.9%	53.4%	95.5%
040301 Policies, laws, guidelines, plans and strategies	5.64	3.69	3.53	65.5%	62.7%	95.7%
040302 Management of Public Buildings	2.07	1.02	1.00	49.0%	48.2%	98.4%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.61	0.69	0.60	43.2%	37.2%	86.2%
040304 Monitoring and Capacity Building Support	10.62	5.75	5.52	54.2%	52.0%	96.0%
040306 Construction related accidents investigated	0.01	0.00	0.00	30.0%	20.0%	66.7%
Class: Outputs Funded	11.30	7.78	7.78	68.9%	68.9%	100.0%
040351 Registration of Engineers	1.30	0.54	0.54	41.9%	41.7%	99.6%
040352 Support to MELTC	4.00	1.66	1.66	41.5%	41.5%	100.0%
040354 Support to the National Building Review Board	6.00	5.58	5.58	93.0%	93.0%	100.0%
Class: Capital Purchases	5.76	2.92	2.67	50.8%	46.4%	91.4%
040372 Government Buildings and Administrative Infrastructure	2.72	1.22	1.07	45.0%	39.4%	87.5%
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	0.20	0.20	100.0%	98.1%	98.1%
040377 Purchase of Specialised Machinery & Equipment	1.50	1.50	1.40	100.0%	93.6%	93.6%
Program 0404 District, Urban and Community Access Roads	170.73	119.57	114.15	70.0%	66.9%	95.5%
Class: Outputs Provided	7.25	4.04	3.68	55.8%	50.8%	91.0%
040402 Monitoring and capacity building support for district road works	7.25	4.04	3.68	55.8%	50.8%	91.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	163.37	115.41	110.35	70.6%	67.5%	95.6%
040473 Roads, Streets and Highways	129.25	86.69	86.61	67.1%	67.0%	99.9%
040474 Major Bridges	19.11	17.07	12.24	89.3%	64.1%	71.7%
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	0.52	0.45	47.8%	41.2%	86.1%
040481 Urban roads construction and rehabilitation (Bitumen standard)	13.24	11.13	11.05	84.0%	83.4%	99.3%
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	45.36	45.15	78.8%	78.5%	99.5%
Class: Outputs Provided	40.96	33.33	33.11	81.4%	80.8%	99.4%
040501 Policies, laws, guidelines, plans and strategies.	2.51	1.79	1.75	71.5%	69.9%	97.8%
040502 Maintenance Services for Central and District Road Equipment.	0.30	0.14	0.14	46.4%	46.1%	99.4%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.66	0.27	0.25	16.6%	15.1%	91.2%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	0.20	0.07	0.05	36.0%	26.1%	72.5%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	35.49	30.70	30.69	86.5%	86.5%	100.0%
040506 Maintenance of the Government Protocol Fleet	0.60	0.32	0.20	52.9%	32.8%	62.1%
040507 Monitoring and Inspection of Plant and Equipment	0.20	0.03	0.03	15.0%	15.0%	100.0%
Class: Outputs Funded	16.59	12.04	12.04	72.6%	72.6%	100.0%
040551 Transfers to Regional Mechanical Workshops	16.59	12.04	12.04	72.6%	72.6%	100.0%
Program 0449 Policy, Planning and Support Services	22.79	12.63	10.71	55.4%	47.0%	84.8%
Class: Outputs Provided	19.65	11.63	10.28	59.2%	52.3%	88.4%
044901 Policy, Laws, guidelines, plans and strategies	2.24	0.97	0.77	43.3%	34.3%	79.2%
044902 Ministry Support Services and Communication strategy implimented.	1.22	0.52	0.49	42.7%	40.2%	94.1%
044903 Ministerial and Top Management Services	1.05	0.46	0.45	44.1%	42.9%	97.3%
044904 Transport Data Collection Analysis and Storage	1.87	1.12	0.93	59.6%	49.5%	83.1%
044905 Strengthening Sector Coordination, Planning & ICT	1.03	0.30	0.28	29.4%	27.8%	94.6%
044906 Monitoring and Capacity Building Support	1.33	0.37	0.36	27.9%	27.2%	97.4%
044919 Human Resource Management Services	10.59	7.78	6.89	73.5%	65.1%	88.5%
044920 Records Management Services	0.34	0.12	0.11	34.4%	33.2%	96.7%
Class: Capital Purchases	2.50	0.36	0.36	14.3%	14.3%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	2.50	0.36	0.36	14.3%	14.3%	100.0%
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%

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QUARTER 3: Highlights of Vote Performance

Total for Vote	945.95	848.42	833.81	89.7%	88.1%	98.3%
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Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	109.34	71.35	67.68	65.2%	61.9%	94.9%
211101 General Staff Salaries	11.87	8.90	8.34	75.0%	70.3%	93.8%
211102 Contract Staff Salaries	4.28	3.18	2.77	74.4%	64.7%	87.0%
211103 Allowances (Inc. Casuals, Temporary)	3.12	1.61	1.60	51.6%	51.4%	99.6%
212101 Social Security Contributions	0.43	0.31	0.17	71.5%	40.4%	56.5%
212102 Pension for General Civil Service	7.84	5.97	5.10	76.1%	65.0%	85.4%
212106 Validation of old Pensioners	0.18	0.14	0.14	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	55.5%	55.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.09	0.05	0.05	55.8%	55.6%	99.6%
213003 Retrenchment costs	0.03	0.01	0.01	36.1%	36.1%	100.0%
213004 Gratuity Expenses	1.14	0.86	0.74	75.0%	65.0%	86.6%
221001 Advertising and Public Relations	0.72	0.27	0.16	36.8%	21.6%	58.8%
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	1.00	0.50	33.1%	16.7%	50.4%
221009 Welfare and Entertainment	0.41	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.55	0.63	0.63	41.0%	41.0%	100.0%
221012 Small Office Equipment	0.32	0.05	0.03	15.3%	9.0%	58.9%
221016 IFMS Recurrent costs	0.11	0.08	0.08	75.0%	74.1%	98.8%
221017 Subscriptions	0.12	0.06	0.06	54.7%	54.7%	100.0%
221020 IPPS Recurrent Costs	0.19	0.16	0.16	81.6%	81.6%	100.0%
222001 Telecommunications	0.07	0.05	0.04	75.0%	66.5%	88.7%
222002 Postage and Courier	0.02	0.00	0.00	10.6%	1.7%	16.2%
222003 Information and communications technology (ICT)	0.33	0.14	0.09	41.9%	27.6%	65.7%
223004 Guard and Security services	0.67	0.46	0.40	68.6%	59.5%	86.8%
223005 Electricity	0.28	0.21	0.21	75.0%	75.0%	100.0%
223006 Water	0.22	0.16	0.16	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.15	0.15	75.0%	72.6%	96.8%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	0.02	37.8%	31.1%	82.3%
225001 Consultancy Services- Short term	8.93	1.82	1.79	20.4%	20.0%	98.1%
225002 Consultancy Services- Long-term	41.20	35.59	35.28	86.4%	85.6%	99.1%
226001 Insurances	0.60	0.41	0.40	68.3%	67.0%	98.0%
226002 Licenses	0.02	0.01	0.00	40.0%	0.0%	0.0%
227001 Travel inland	2.91	0.91	0.90	31.2%	30.8%	98.8%

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227002 Travel abroad	1.45	0.42	0.42	28.8%	28.8%	99.9%
227004 Fuel, Lubricants and Oils	1.88	1.42	1.39	75.4%	74.3%	98.5%
228001 Maintenance - Civil	9.40	5.19	5.00	55.2%	53.2%	96.4%
228002 Maintenance - Vehicles	0.86	0.54	0.48	63.2%	55.5%	87.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.16	0.12	41.0%	29.5%	72.0%
228004 Maintenance – Other	0.58	0.29	0.17	49.0%	28.4%	57.9%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	36.0%	24.0%	66.7%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	45.0%	30.0%	66.7%
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	0.11	0.11	37.5%	37.5%	100.0%
Class: Outputs Funded	85.51	64.02	64.02	74.9%	74.9%	100.0%
241002 Commitment Charges	0.01	0.00	0.00	36.0%	36.0%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	24.0%	23.8%	99.2%
263104 Transfers to other govt. Units (Current)	25.06	8.61	8.61	34.4%	34.4%	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	29.07	29.07	91.3%	91.3%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	14.54	10.50	10.50	72.2%	72.2%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	30.0%	30.0%	100.0%
264201 Contributions to Autonomous Institutions	0.03	1.83	1.83	7,323.2%	7,315.2%	99.9%
Class: Capital Purchases	750.34	712.30	701.93	94.9%	93.5%	98.5%
281501 Environment Impact Assessment for Capital Works	0.66	0.38	0.38	58.0%	56.9%	98.0%
281502 Feasibility Studies for Capital Works	2.00	0.79	0.79	39.5%	39.3%	99.4%
281503 Engineering and Design Studies & Plans for capital works	3.70	2.22	2.16	60.0%	58.4%	97.4%
281504 Monitoring, Supervision & Appraisal of Capital work	3.68	4.18	4.10	113.5%	111.5%	98.3%
311101 Land	3.35	3.23	3.13	96.4%	93.5%	97.0%
312101 Non-Residential Buildings	8.37	4.31	3.96	51.5%	47.3%	91.9%
312103 Roads and Bridges.	156.46	134.12	129.06	85.7%	82.5%	96.2%
312104 Other Structures	2.59	8.89	8.46	343.3%	326.6%	95.1%
312201 Transport Equipment	5.52	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.52	0.46	0.42	88.5%	81.1%	91.6%
312203 Furniture & Fixtures	0.31	0.14	0.10	44.9%	32.3%	71.8%
312205 Aircrafts	539.72	539.72	539.72	100.0%	100.0%	100.0%
312211 Office Equipment	0.30	0.19	0.12	64.4%	39.1%	60.8%
312213 ICT Equipment	22.16	12.67	8.52	57.2%	38.5%	67.3%
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%

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

321608 General Public Service Pension arrears (Budgeting)	0.64	0.64	0.08	100.0%	12.1%	12.1%
Total for Vote	945.95	848.42	833.81	89.7%	88.1%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0401 Transport Regulation	40.48	20.53	15.19	50.7%	37.5%	74.0%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	9.00	4.01	3.34	44.6%	37.1%	83.2%
16 Maritime	1.28	0.52	0.38	40.3%	30.0%	74.4%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	29.20	15.68	11.20	53.7%	38.4%	71.4%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	1.00	0.32	0.26	31.8%	26.2%	82.5%
Program 0402 Transport Services and Infrastructure	617.40	628.47	627.51	101.8%	101.6%	99.8%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	25.97	10.64	10.48	41.0%	40.3%	98.5%
<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	13.00	12.49	244.8%	235.3%	96.1%
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	0.65	0.65	93.2%	92.9%	99.7%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.24	0.17	47.5%	34.1%	71.8%
1489 Development of Kabaale Airport	3.00	3.73	3.66	124.4%	121.9%	98.0%
1512 Uganda National Airline Project	558.32	558.32	558.32	100.0%	100.0%	100.0%
1563 URC Capacity Building Project	2.00	12.90	12.90	645.0%	645.0%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	2.60	10.30	10.16	396.1%	390.8%	98.7%
Program 0403 Construction Standards and Quality Assurance	37.00	21.86	21.10	59.1%	57.0%	96.5%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.74	8.47	8.17	53.8%	51.9%	96.5%
14 Construction Standards	3.13	1.54	1.50	49.2%	47.9%	97.3%
15 Public Structures	6.99	5.76	5.60	82.4%	80.1%	97.3%
<i>Development Projects</i>						
1421 Development of the Construction Industry	11.14	6.09	5.83	54.7%	52.4%	95.7%
Program 0404 District, Urban and Community Access Roads	170.73	119.57	114.15	70.0%	66.9%	95.5%
<i>Development Projects</i>						
1558 Rural Bridges Infrastructure Development	34.81	29.41	24.33	84.5%	69.9%	82.7%

Vote:016 Ministry of Works and Transport

QUARTER 3: Highlights of Vote Performance

1564 Community Roads Improvement Project	135.92	90.15	89.82	66.3%	66.1%	99.6%
Program 0405 Mechanical Engineering Services	57.54	45.36	45.15	78.8%	78.5%	99.5%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	57.54	45.36	45.15	78.8%	78.5%	99.5%
Program 0449 Policy, Planning and Support Services	22.79	12.63	10.71	55.4%	47.0%	84.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	13.88	9.48	8.01	68.3%	57.7%	84.4%
09 Policy and Planning	2.49	1.07	0.86	42.8%	34.4%	80.4%
10 Internal Audit	0.25	0.11	0.09	44.1%	36.1%	81.7%
<i>Development Projects</i>						
1617 Retooling of Ministry of Works and Transport	6.16	1.97	1.76	32.0%	28.5%	89.3%
Total for Vote	945.95	848.42	833.81	89.7%	88.1%	98.3%

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	1.47	6.4%	5.8%	91.3%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	25.19	1.61	1.47	6.4%	5.8%	91.3%
Program : 0402 Transport Services and Infrastructure	600.77	163.21	159.51	27.2%	26.6%	97.7%
<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	76.02	76.02	26.0%	26.0%	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	32.60	32.60	199.9%	199.9%	100.0%
Grand Total:	625.96	164.82	160.98	26.3%	25.7%	97.7%

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 07 Transport Regulation and Safety

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
a) National Civil Aviation Policy disseminated;	a) UCAA requested to differ the finalization of the policy in order to incorporate major highlights of the African Civil Aviation Policy which is under review;	211101 General Staff Salaries	596,342
b) Civil Aviation Appeals Tribunal established;		211103 Allowances (Inc. Casuals, Temporary)	47,250
		221001 Advertising and Public Relations	10,738
c) An independent aircraft accident and incident investigation unit established;	b) The Draft Civil Aviation Appeals (Tribunal) (Procedure) Regulations, 2020, were submitted to the Solicitor General for Final Drafting;	221008 Computer supplies and Information Technology (IT)	200,000
d) Consultations for the review of the URC Act conducted;		221011 Printing, Stationery, Photocopying and Binding	1,732
		221012 Small Office Equipment	1,929
f) Traffic and Road Safety Regulations on digital speed limiters finalized and gazetted;	c) 5 No. Sensitization workshops of Air Operators on the new civil aviation regulations in upcountry aerodromes in Tororo, Bugungu and Mutukula;	222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	4,700
g) Manuals for operationalization of motor vehicle registration developed;	c2) The Chief Aircraft Accident and Incident Investigator appointed;	223004 Guard and Security services	10,884
		223005 Electricity	3,750
		223006 Water	5,250
e) Railway Safety Management Standards and Regulations developed;	c3) Concluded on the requirements for renovation of an office block that will be housing the aircraft accident and incident unit;	224004 Cleaning and Sanitation	2,625
h) Traffic and Road Safety Regulations on (Goods Vehicles and Expressway Regulations) gazetted and disseminated;	d) 1 No. stakeholder Workshop/Retreat on Regulatory Impact Assessment (RIA) held on review URC Act;	225001 Consultancy Services- Short term	41,854
i) Uganda Computerised Driving Permits Transition Plan implemented;	d1) Draft RIA for URC Act prepared;	225002 Consultancy Services- Long-term	1,589,070
j) Traffic and Road Safety Amendment Act operationalized;		227001 Travel inland	4,500
		227002 Travel abroad	34,052
		227004 Fuel, Lubricants and Oils	22,500
k) Feasibility Study for Project to Streamline the administration and management of motor vehicle registration carried out;	h) Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting		
l) Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared;	i) Transition Plan implemented;		
	i1) Uganda Driver Licensing System services commenced on 1st March 2021;		
	i2) 1No. sensitization campaigns carried out for the Traffic Police on the new Driving Licence and Class groupings;		
	j) 1No. Regional Dissemination Workshop for the Traffic and Road Safety Amendment Act carried out;		
	k) Pre-Feasibility study Streamline the administration and management of motor vehicle registration finalized;		
	i) Inception Report completed for the preparation of of a Compendium of the Traffic and Road Safety Regulations		

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

a) UCAA requested to differ the finalization of the policy in order to incorporate major highlights of the African Civil Aviation Policy which is under review;

e) More consultations needed for the in line the legislation

f) More consultations are needed on the regulations;

g)

k) Contract involves both Pre-feasibility and Feasibility studies;

Due to the effects of Covid-19 Lockdown measures, stakeholder consultations were delayed.

Total	2,579,675
Wage Recurrent	596,342
Non Wage Recurrent	1,983,333
<i>AIA</i>	0

Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Annual Road Safety Week conducted;	a) National Road Safety Week carried out 07/12/2020 to 14/12/2020;	Item	Spent
b) 04 Road Safety inspections along major National Road corridors carried out;	b) Road Safety inspection along Kampala - Gulu - Hoima - Arua - Packwach, Kampala - Kasese road carried out;	211103 Allowances (Inc. Casuals, Temporary)	45,000
c) Enforcement and Implementation of Road Safety Regulations evaluated;	c) 3No. consultations on enforcement and implementation of regulations carried out (reflector regulations and boda boda regulations);	221008 Computer supplies and Information Technology (IT)	3,396
e) 4No. Road Safety Awareness campaigns conducted;	e) 5No. 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 sensitization on reflector regulations, on Driving Licences and Driver testing in Kampala;	221011 Printing, Stationery, Photocopying and Binding	2,800
d) All Motor sport rally routes inspected for safety and any incidents investigated;		225001 Consultancy Services- Short term	116,610
g) 75No. Driving schools Inspected;		227001 Travel inland	18,000
f) 22,000No. Passenger Service Vehicles (PSVs) inspected for road worthiness and purpose of use;		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	15,000
	g) 71No. Driving Schools inspected;		
	f) 23,265No. PSV inspected for road worthiness and purpose of use ;		

Reasons for Variation in performance

- e) Sensitization coincided with the launch of a new driving licence;
- c) Need for additional consultations in Jinja particularly on reflector regulations;
- f) The target was surpassed due to increased enforcement
- g) The target was surpassed due to increased enforcement

Total	230,807
Wage Recurrent	0
Non Wage Recurrent	230,807
<i>AIA</i>	0

Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 12 No. upcountry aerodromes inspected;	a) 17 No. Upcountry aerodromes inspected for compliance with ICAO Standards and Recommended Practices;	Item	Spent
b) 4No. National Air Transport Facilitation Meetings Organised	b) 3 No. Air Transport Facilitation meeting organized at Entebbe International Airport and reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	10,500
c) 4No. Inspection visits at Entebbe International Airport conducted;		221001 Advertising and Public Relations	563
d) 2No. East African Consultative Meetings on Facilitation of Air Transport Coordinated	c) 3 No. Inspection of Entebbe International Airport conducted for conformity with ICAO annexes 9 and 17 and report prepared;	221011 Printing, Stationery, Photocopying and Binding	1,600
e) 2No. staff trained in ICAO/IATA programmes;		224004 Cleaning and Sanitation	3,000
f) ICAO, AFAC, EAC, EACCA, UCAA and AU air transport programmes coordinated;	f) Covid-19, Recovery and the Future of the African Aviation Industry Webinar was attended;	225001 Consultancy Services- Short term	12,667
	f1) The 2020 African Aviation Industry Group (AAIG) Aero political Forum – Meeting was attended online;	227001 Travel inland	24,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,500

Reasons for Variation in performance

- a) Due to the lift of the Covid-19 restriction measures, earlier scheduled inspections that were postponed were conducted;
- d) the 2 East African Consultative meetings on Facilitation of Air Transport in Kigali and Nairobi were put off because of Covid-19 restrictions;
- e) Staff trainings were suspended due to Covid-19 restriction measures;
- f) ICAO Traveler Identification Program (TRIP) meetings were suspended due to Covid-19 restriction measures. The next meeting will be conducted from 25th to 28th May 2021 on the Zoom Online Platform;

Total	105,829
Wage Recurrent	0
Non Wage Recurrent	105,829
<i>AIA</i>	0

Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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)	9,756
c) Mandatory motor vehicle inspection Services (by SGS) monitored;		221011 Printing, Stationery, Photocopying and Binding	1,800
d) Driving tests (carried out by Uganda Police Force) monitored;	a1) Draft Technical specifications for the review of the Standard US 479 (Code of practice—Inspection of road vehicles for roadworthiness) developed and shared with UNBS;	222003 Information and communications technology (ICT)	1,230
	a2) Technical specifications for the design and construction of a seat head restraint for PSVs prepared and submitted to UNBS;	225001 Consultancy Services- Short term	24,750
	b) The Draft Standard is being discussed in the Technical Working Group of UNBS;	227001 Travel inland	30,504
	b1) 1 No. Vehicle standard US 479 under review;	227002 Travel abroad	17,940
	c) All engagements of the Ministry and SGS with Parliamentarians regarding investigations about the contract coordinated;	227004 Fuel, Lubricants and Oils	16,200
	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) 3No. monitoring exercise on driving tests carried out;		

Reasons for Variation in performance

c) Service Provider (SGS) demobilized all centers;

b) Standard yet to be concluded;

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	102,180
		Wage Recurrent	0
		Non Wage Recurrent	102,180
		<i>AIA</i>	0

Output: 09 Public Service Vehicles Licensed

		Item	Spent
a) 22,000 PSVs licensed	a) 23,798 PSVs licenced;		
b) 1000 bus operator licences issued	b) 480 Bus operators licences issued;	211103 Allowances (Inc. Casuals, Temporary)	26,270
c) 1500 PSV Driver Badges processed and issued	c) 745 Driver Badges issued;	221008 Computer supplies and Information Technology (IT)	16,630
d) 75 Driving Schools Licensed	d) 68 Driving Schools licenced;	221011 Printing, Stationery, Photocopying and Binding	4,740
e) 8 No. Major Bus Routes Monitored and surveyed	e) Route Charts to Taxi Operators issued. Discussions on the payment modes (annual, quarterly, monthly still ongoing);	223005 Electricity	3,000
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	1,500
	f1) Assessment of remodeling works for Entebbe Offices carried out:	224004 Cleaning and Sanitation	1,250
		225001 Consultancy Services- Short term	78,000
		227001 Travel inland	26,002
		227002 Travel abroad	30,969
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	89,221
		228002 Maintenance - Vehicles	6,844

Reasons for Variation in performance

- b) Target not achieved due to fewer public hearing held due to Covid-19
- c) target not achieved due to system downtime;
- d) Increased enforcement;
- f) Entebbe Offices assessed also to accommodate the Office of the Chief Accident Investigator.

	Total	306,925
	Wage Recurrent	0
	Non Wage Recurrent	306,925
	<i>AIA</i>	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Rail Accident reports reviewed and occurrences investigated;		Item	Spent
	c) 1 No. Safety inspection on railway lines exercise carried out and report produced;	221011 Printing, Stationery, Photocopying and Binding	400
b) Sensitization of Rail Transport Safety carried out;		223005 Electricity	750
		223006 Water	750
c) Safety inspection on railway lines conducted;		225001 Consultancy Services- Short term	2,400
		227001 Travel inland	7,150
d) Railway Safety Manuals disseminated;		227004 Fuel, Lubricants and Oils	2,250
		228002 Maintenance - Vehicles	250
		273102 Incapacity, death benefits and funeral expenses	500

Reasons for Variation in performance

- d) Manuals not finalised;
- b) No sensitization carried out during the period;
- a) No accidents during the period to review;

Total	14,450
Wage Recurrent	0
Non Wage Recurrent	14,450
AIA	0
Total For SubProgramme	3,339,866
Wage Recurrent	596,342
Non Wage Recurrent	2,743,524
AIA	0

Recurrent Programmes

Subprogram: 16 Maritime

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Inland Water Transport Legislation disseminated;	a) First reading of the IWT Bill 2020 by parliament undertaken;	Item	Spent
		211101 General Staff Salaries	251,623
b) International Maritime Conventions acceded to disseminated;	b) SOLAS and SAR disseminated and implemented;	225001 Consultancy Services- Short term	16,800
		227001 Travel inland	12,000
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	9,662
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

Second reading failed due to the elections period
 Covid 19 restrictions affected stakeholders' engagements and meetings
 Limited funding affected implementation of other conventions
 Limited finances stalled this procurement

Total	290,085
Wage Recurrent	251,623
Non Wage Recurrent	38,462
<i>AIA</i>	0

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

a) 500No. IWT vessels inspected for registration and licensing;	a) 212No. IWT vessels inspected for registration and licensing;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,850
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	1,500
		224004 Cleaning and Sanitation	747
c) 300No. IWT vessels of traditional build registered and licensed;	c) 362No. IWT vessels of traditional build registered and licensed;	225001 Consultancy Services- Short term	16,800
		227004 Fuel, Lubricants and Oils	15,000
d) 20No. of conventional vessels inspected, registered and licensed;		228002 Maintenance - Vehicles	1,660
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

Limited finances and covid 19 restrictions affected this activity
 Only one classification society submitted documents requesting to be an RO

Limited finances and covid 19 restrictions affected this activity
 covid 19 restrictions affected this activity

Total	38,557
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Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	38,557
		AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

	Item	Spent
a) 01No. public awareness campaign on environment protection and security carried out;	221011 Printing, Stationery, Photocopying and Binding	300
b) 02No. ports (Port Bell and Jinja Port) and 7No. landing sites (Luuku and Bukakata landing sites) inspected for safety;	223006 Water	3,000
b) 02No. ports and 10No. landing sites inspected for safety;	225001 Consultancy Services- Short term	11,200
	227001 Travel inland	6,000

Reasons for Variation in performance

Limited finances and covid 19 restrictions affected this activity

Total	20,500
Wage Recurrent	0
Non Wage Recurrent	20,500
AIA	0

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) 11No. Aids To Navigation (AToNs) inspected and maintained;	225001 Consultancy Services- Short term	14,000
b) 01No. public awareness campaign on safety of navigation conducted;	227001 Travel inland	4,331
c) Feasibility study and scoping for the survey and production of nautical charts for Lake Victoria conducted;	227004 Fuel, Lubricants and Oils	9,000
d) 100% reported IWT fatal accidents investigated;	228002 Maintenance - Vehicles	360
a) 11No. Aids To Navigation (AToNs) inspected for functionality;		
c) Procurement for the feasibility study and scoping for the surveying and production of nautical charts of Lake Victoria initiated;		
d) 100% reported IWT fatal accidents investigated (Songalendu and Ssenyi accidents);		

Reasons for Variation in performance

Limited finances and covid 19 restrictions affected this activity

Limited finances affected this activity

Total	27,691
Wage Recurrent	0
Non Wage Recurrent	27,691
AIA	0

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Annual contribution to the International Maritime organisation (IMO) Paid;	a) Annual contribution to the International Maritime organization (IMO) partly Paid;	Item 262101 Contributions to International Organisations (Current)	Spent 7,145

Reasons for Variation in performance

Limited finances affected clearance of IMO subscription fees

Total	7,145
Wage Recurrent	0
Non Wage Recurrent	7,145
AIA	0
Total For SubProgramme	383,977
Wage Recurrent	251,623
Non Wage Recurrent	132,354
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

a) 2No. Contract Staff Salaries paid	a) 2No. Contract Staff Salaries paid;	Item	Spent
b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	211102 Contract Staff Salaries	255,781
c) 6No. Contract Staff for critical positions of Motor vehicle registration function recruited;	c) Job Descriptions for critical positions for Motor Vehicle registration function prepared;	212101 Social Security Contributions	32,685
c1) 6No. Contract staff salaries for motor vehicle registration paid		221011 Printing, Stationery, Photocopying and Binding	5,928
		222003 Information and communications technology (ICT)	10,429
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	28,214

Reasons for Variation in performance

c) Deferred for Next FY

Total	354,037
GoU Development	354,037
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; b) Obtained NEMA Certificate of Environmental and Social Impact Assessment;	Item 312101 Non-Residential Buildings	Spent 3,092,579

Reasons for Variation in performance

- a) Awaiting the procurement of a Contractor
a) Awaiting the procurement of a Contractor;

Total	3,092,579
GoU Development	3,092,579
External Financing	0
AIA	0

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

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 90%; b) Contract Awarded 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 7,755,651
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Reasons for Variation in performance

- a) system awaits development of User Requirements Specification;
c) Delays in the procurement process;
b) Delays in the procurement process ;
d) The procurement under review by PPDA;

Total	7,755,651
GoU Development	7,755,651
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	11,202,266
		GoU Development	11,202,266
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
a) 1 No. Search and Rescue Policy developed;	a) 1 No. Search and Rescue Policy integrated into the National Transport Logistics Policy;	211102 Contract Staff Salaries	57,500
b) 08No. Value Added Services - HIV/AIDs mainstreaming in fishing communities in the islands 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) Environment and Social Action Plan of SARs implemented	c) Environment and Social Action Plan of SAR sites at Panyimur and Misonzi conducted;		
d) 8 No. International Maritime Organisation (IMO) conventions acceded to 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;			

Reasons for Variation in performance

Limited counterpart funding affected this activity
 Limited counterpart funding affected this activity

Total	57,500
GoU Development	57,500
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) Contract for supply of 9 No. Rescue & 1 No. Firefighting boats signed; a1) Contract for supply of 1 No. Ambulance & 1 No. Firefighting boats signed; b) Consultations with Uganda Communication Communication about procedures of Registration concluded; c) No objection for the 09No. quays and women fish drying sheds obtained; d) Contract for design and Build for Fisheries Training Institute (FTI) Training Maritime Training Lab and slipway submitted to SG for clearance;	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 42,500 3,809 1,300 1,200 12,000 29,401 24,000

Reasons for Variation in performance

Covid 19 delayed the delivery of the SAR boats
Delayed by internal consultations in the office of the SG

SG internal consultations delayed clearance of the contract. To be cleared in Q4

Total	114,210
GoU Development	114,210
External Financing	0
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

a) Marine Communication Network (MCN) developed; b) 10 No. Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell constructed; 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) 4 No. Ports compliant to International Ship and Port Facility Security Code;	a) Contract for design, develop and commission the maritime SMS and voice system to activate the short code 110 signed; c) 2No. Ports of Portbell, Jinja and 7 No landing sites of Kiyindi, Masese, Lake Bunyonyi, Kome island, Namba emu, Luuku inspected; d) 1 No. Ports compliant to International Ship and Port Facility Security Code monitored; d1) Inspection of one (1) No. Port (Mahathi) for compliance to International Ship and Port Facility Security Code conducted;	Item 225001 Consultancy Services- Short term	Spent 27,766
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Reasons for Variation in performance

Limited counterpart funding affected this activity
Limited counterpart funding affected this activity
Implementation was delayed by Covid 19 restrictions on the approval processes

Total	27,766
GoU Development	27,766
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) Architectural and Civil designs for development of a Maritime Institute at Busitema University produced;	221011 Printing, Stationery, Photocopying and Binding	2,000
c) 11 No. Aids to Navigation installed and maintained;	223005 Electricity	3,000
d) 9 No. Search and Rescue centres at Kiyindi, Kaiso, Lwanika, Namasale, Masese, Panyimur, Namba Emu (Buvuuma Island) , Fisheries Training Institute (FTI),Kalangala Island operations monitored;	223006 Water	2,250
b) 4 No. Safety awareness campaigns including training in Personal Survival Techniques on water for women and children in fishing communities at Bukakata, Kasensero, Lake Bunyonyi, and Kazinga Channel conducted;	225001 Consultancy Services- Short term	37,500
e) 40% of 1 No. Maritime Rescue Coordination Centre (MRCC) constructed;	227001 Travel inland	9,000
f) 30% of 4 No. out of 9 No. Search and Rescue (SAR) constructed;	227002 Travel abroad	9,000
g) 50% of Lake Victoria covered by GSM signal;	228003 Maintenance – Machinery, Equipment & Furniture	1,468,776

Reasons for Variation in performance

Limited finances and Covid restrictions affected this output

This output since moved to Busitema University

Total	1,531,526
GoU Development	62,750
External Financing	1,468,776
AIA	0
Total For SubProgramme	1,731,002
GoU Development	262,226
External Financing	1,468,776
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Implementation of 04No. Regional Transport Sector Projects and Programmes coordinated;	a) Implementation of Regional Transport Sector Projects and Programmes coordinated;	Item	Spent
		211101 General Staff Salaries	2,273,868
		211103 Allowances (Inc. Casuals, Temporary)	5,250
b) National Railway Transport Policy developed and disseminated;	b) National Railway Transport Policy developed;	221001 Advertising and Public Relations	235
		221012 Small Office Equipment	7,168
c) Urban Transport Policy prepared;	c) Draft Urban Transport Policy prepared;	222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	14,950
		223004 Guard and Security services	26,400
		223005 Electricity	41,250
		223006 Water	30,000
		227001 Travel inland	2,330
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Total	2,410,551
Wage Recurrent	2,273,868
Non Wage Recurrent	136,683
AIA	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 for FY 2020/21 reviewed and reports prepared;	Item	Spent
		227001 Travel inland	19,029
		227004 Fuel, Lubricants and Oils	28,837

Reasons for Variation in performance

Total	47,866
Wage Recurrent	0
Non Wage Recurrent	47,866
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 8no. Socio-economic surveys on district roads conducted	a) 4no. Socio-economic surveys on district roads conducted;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,545
b) Study on the development of Uganda's Transport and Logistics industry conducted	c) Draft TOR for Feasibility study for the development of Upcountry Aerodromes developed;	225001 Consultancy Services- Short term	61,500
		225002 Consultancy Services- Long-term	1,024,384
		227001 Travel inland	19,951
c) Feasibility study for the development of Upcountry Aerodromes conducted			

Reasons for Variation in performance

Procurement process still on going
Lack of funds

Total	1,113,379
Wage Recurrent	0
Non Wage Recurrent	1,113,379
<i>AIA</i>	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

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;	Item	Spent
b) 9no. of Aircraft maintained;		263104 Transfers to other govt. Units (Current)	2,438,707
c) Insurance cover for academy aircraft and personnel procured;	c) Insurance cover for academy aircraft and personnel procured;	263321 Conditional trans. Autonomous Inst (Wage subvention)	1,215,000
d) Staff wages and salaries paid;	d) Staff wages and salaries paid;		
e) 16No. of staff trained;	e) 21no. of staff trained on Human Factors;		
f) 3 motor vehicles procured;			
g) Aircraft single engine and twin engines purchased;	g) 1 No Aircraft single engine purchased;		
a) 19 PPL pilots, 15 CPL pilots, 8 IR&ME pilots, 10 Aircraft maintenance engineers and 15 flight operation officers graduated;	a) Students achieved their certification;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Supply challenges due to COVID-19 caused delays in supply, delivery and financial challenges to meet the costs;

Due to limited operations the consumption of fuel was minimal thus limiting purchase of more;

Procurement of Aircraft twin engines halted due to budget cuts;

Procurement of motor vehicles halted due to budget cuts;

	Total	3,653,707
	Wage Recurrent	0
	Non Wage Recurrent	3,653,707
	<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)	928,442
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

Procurement for construction of Car parking to serve the new terminal building at Arua Airport halted due to poor releases;

	Total	928,442
	Wage Recurrent	0
	Non Wage Recurrent	928,442
	<i>AIA</i>	0

Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 280Km of Railway Line Malaba-Kampala, Port Bell maintained;	a) Routine maintenance carried out on 280kms (weed control, packing, & opening of drains);	Item 263104 Transfers to other govt. Units (Current)	Spent 2,321,104
b) 756 wagons, 2 mainline locomotives and 6 shunting locomotives maintained;	a1) Culvert was installed & DPF stores maintained, -minor spot repairs done on the track;		
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 planned major activities not carried out due to lack of funding. Only minor maintenance done.

The planned major activities not carried out due to lack of funding.

Total	2,321,104
Wage Recurrent	0
Non Wage Recurrent	2,321,104
AIA	0
Total For SubProgramme	10,475,049
Wage Recurrent	2,273,868
Non Wage Recurrent	8,201,181
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

a) 10.202 Hectares of land for Malaba-Kampala ROW acquired;	a1) 52.947 hectares acquired. a2) 463No. PAPs compensated.
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Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
b) Acquired ROW between Tororo and Mayuge protected from encroachment;	263204 Transfers to other govt. Units (Capital)	12,984,200
c) Project National and Regional Coordination undertaken;	263321 Conditional trans. Autonomous Inst (Wage subvention)	5,703,815
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.		
b1) Procurement of contractor to undertake demolition and demarcation in 03No. districts (Tororo, Namutumba, and Iganga) was ongoing was ongoing.		
c1) Kenya engaged on connectivity timelines.		
c2) Background paper on Loan repayment was finalized.		
c3) Consolidated Response to all the 03No. issues raised by the China Exim Bank was prepared and submitted to MoFPED for their further action.		
d1) Responses to concerns raised by stakeholders (Cabinet, Parliament, MoFPED and others) were prepared.		
d2) Participated in developing the Regulatory Impact Assessment for Railway Transport in Uganda was rendered.		
d3) Participation in the Integrated Transport Infrastructure and Services (ITIS)-Programme Working Group Meetings was rendered.		
d4) Service and corrective maintenance of ICT equipment was done.		
d5) Project work Project work plans and Status reports were prepared and submitted periodically.		
e1) Project concept and profile, prefeasibility study, feasibility study and project plan summarized and revised according to DC guidelines.		
e2) Draft distribution analysis report for the prefeasibility study was prepared as required by DC.		
e3) SGR Project contribution to the sector detailed budget estimates and Ministerial Policy Statement for FY 2021/22 prepared.		
e4) Additional Project budget requests and justification prepared and submitted to MoFPED.		
f1) Mobilization and Sensitization of PAPs and the district leadership was undertaken.		
f2) Grievances and complaints of 26 No. Of Project Affected Persons within the Project area were handled.		
g1) Environmental Status Report for the eastern route prepared and submitted to NEMA as part of the renewal process.		
g2) Contractor environmental management requirements/plans prepared.		
h1) Matrix on unsolicited proposals and expression of interests was updated.		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Areas along the alignment with lower compensation awards were considered.

Total	18,688,015
GoU Development	18,688,015
External Financing	0
AIA	0
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) Procurement process for a consultant to carry out aptitude tests yet to commence;	
211102 Contract Staff Salaries	149,750
212101 Social Security Contributions	10,000

Reasons for Variation in performance

Total	159,750
GoU Development	159,750
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 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;	Item	Spent
b) Strategy for the development of Lake Kyoga prepared;	b) Bids for development of a Strategy for the development of Lake Kyoga received and are being evaluated;	225001 Consultancy Services- Short term	71,992
d) Quarterly Compliance Monitoring of Environmental and Social Safeguards undertaken;	d) Contract for quarterly Compliance Monitoring of Environmental and Social Safeguards approved by solicitor general and awaiting for dredging works to commence;	225002 Consultancy Services- Long-term	870,000
c) Environmental Audit of Bukasa Port conducted;	c) Environmental audit contract approved by solicitor general and is awaiting to be signed by the best evaluated bidder upon commencement of the dredging works;		

Reasons for Variation in performance

Delay in compensation of PAPs due to COVID-19 pandemic
b) Delays in the procurement process due to the covid-19 pandemic;

Total	941,992
GoU Development	941,992
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

a) Compensation of 40 Project Affected Persons (PAPs) for Bukasa Port undertaken;	a) Payment for road works of Kinawataka - Bukasa Road (95%) undertaken;	Item	Spent
	a1) Compensation of 137 Project Affected Persons (PAPs) for Bukasa Port undertaken;	311101 Land	2,931,764
		312104 Other Structures	9,709,254

Reasons for Variation in performance

Delay in compensation of PAPs due to COVID-19 pandemic

Total	12,641,018
GoU Development	8,989,911
External Financing	3,651,107
AIA	0

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 50% civil works for Katuna One Stop Border Post (Phase 2) completed; b) 90% additional works for Malaba One Stop Border Post completed; d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted; c) 50% construction works for Gulu Logistics hub completed;	45% of physical works for Phase 2 of Katuna One Stop Border Post completed b) 70% 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; c) 50% construction works for Gulu Logistics hub completed;	Item 312104 Other Structures	Spent 2,400,463

Reasons for Variation in performance

Contractors' performance was affected by Covid-19 lock down, delayed payments and inclement weather conditions

Total	2,400,463
GoU Development	2,400,463
External Financing	0
AIA	0
Total For SubProgramme	16,143,222
GoU Development	12,492,115
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)

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) 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) 70% rehabilitation works for Apron 1 for Entebbe airport completed; e) 3% of civil works at New Passenger Terminal Complex for Entebbe airport completed;	Item 263204 Transfers to other govt. Units (Capital)	Spent 47,237,726
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Reasons for Variation in performance

Covid 19 affected project progress;

Total	47,237,726
GoU Development	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	150,000

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	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

a) Monitoring and inspection of project activities under taken and quarterly reports prepared;	a) Monitoring and inspection of Gulu Municipal Council roads undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,495
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	52,495
GoU Development	52,495
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;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	312103 Roads and Bridges.	447,878

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	447,878
	GoU Development	447,878
	External Financing	0
	AIA	0
	Total For SubProgramme	650,373
	GoU Development	650,373
	External Financing	0
	AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

	Item	Spent
a) Preparatory studies for BRT completed (Design and RAP review);	a) 02No. consultative meetings with the taxi industry over implementation of BRT undertaken;	225002 Consultancy Services- Long-term 170,509
	a1) TOR for procurement of a Technical Assistant to review the designs for BRT reviewed;	
	a2) Survey to update traffic data along the BRT corridor completed;	

Reasons for Variation in performance

	Total	170,509
	GoU Development	170,509
	External Financing	0
	AIA	0
	Total For SubProgramme	170,509
	GoU Development	170,509
	External Financing	0
	AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Environment Social Management plans for operationalization phase of Kabaale International Airport Developed; 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;	c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport undertaken;	Item 225002 Consultancy Services- Long-term	Spent 122,500

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	122,500
GoU Development	122,500
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken and quarterly reports prepared;	a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 31,500 16,000 20,994 15,000 44,820 29,500
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Reasons for Variation in performance

Total	157,814
GoU Development	157,814
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 72% cumulative works for the development of Kabaale International Airport completed;	a) 54.0 % cumulative physical works for the development of Kabaale airport (Phase I) completed;	Item	Spent
b) Construction works of Kabaale Airport (Phase I) supervised;	b) 7no. Project Mgt meeting conducted;	281504 Monitoring, Supervision & Appraisal of Capital work	3,377,444
	b1) 1no. Steering Committee meetings conducted;	312104 Other Structures	76,020,244
	b2) 1no.Environmental and social monitoring meetings conducted;		

Reasons for Variation in performance

Covid 19 affected the implementation of project activities;

Total	79,397,688
GoU Development	3,377,444
External Financing	76,020,244
AIA	0
Total For SubProgramme	79,678,002
GoU Development	3,657,758
External Financing	76,020,244
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) Commercial flights relaunched; a1) Uganda Airlines capitalized, staff wages paid and overhead cost settled; b) 52no pilots supported in maintaining their flying licenses; f) Application was submitted to EASA to enable the Airline get clearance to fly to London; d) Designations have been granted for London and Dubai routes. The process to designate Uganda Airlines is ongoing in China. The remaining last phase for Dubai and London is for the Airline to be granted the Flight Operator Permits (FOP) and routes are expected to operationalized after obtaining the FOP; e) 100% of ordered equipment delivered; e1) Recruitment of self-handling staff ongoing; c) 22no. pilots recruited and trained on the A330-800neo Aircraft;	Item 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 18,600,000

Reasons for Variation in performance

f) EASA audit was postponed to May 2021 in order to allow the Airline update its AOC with the Airbus included;

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
a) 2No. airbus aircraft for the National Airline procured; b) Spare parts for the Airbus Fleet procured;	a) 2No. airbus aircraft for the National Airline procured and delivered; b) Procurment of the Airbus Fleet spares is ongoing at various stages from different suppliers;	312205 Aircrafts	539,719,100

Reasons for Variation in performance

b) Spares are procured from a number of suppliers given the specifications and requirements;

Total	539,719,100
GoU Development	539,719,100
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	558,319,100
		GoU Development	558,319,100
		External Financing	0
		AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

	Item	Spent
a) 10% of civil works on 22 kms of Namanve-Kampala-Kyengera completed.	a) Procurement of services to carry out ESIA and RAP on the Kampala-Malaba MGR line undertaken;	312103 Roads and Bridges. 12,900,000

Reasons for Variation in performance

Activities affected by delays in contract signing;

Total	12,900,000
GoU Development	12,900,000
External Financing	0
AIA	0
Total For SubProgramme	12,900,000
GoU Development	12,900,000
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) 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;	211103 Allowances (Inc. Casuals, Temporary) 131,243
	221011 Printing, Stationery, Photocopying and Binding	32,000
	227001 Travel inland	45,000
	227004 Fuel, Lubricants and Oils	89,924

Reasons for Variation in performance

Delayed commencement of site meetings due to COVID 19;

Total	298,167
GoU Development	298,167
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 81 Construction/Rehabilitation of Railway Infrastructure

		Item	Spent
a) 1,690 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;	a) 986 PAPs revalidated along Tororo-Gulu Railway line;	312103 Roads and Bridges.	42,463,030
b) RAP activities along Tororo – Gulu Railway line implemented and monitored;	a1) 02No. revalidation trips carried out; b) RAP activities along Tororo – Gulu Railway line monitored and 3 site meetings held;		
c) Designs for rehabilitation of Tororo – Gulu Railway line reviewed;	b) 9.6 Km of railway track dismantled;		
d) Refurbishment of rails, slippers and torments along Section 1 and 2 (Tororo – Soroti) of the Tororo – Gulu Railway line completed;	b1) Contractor submitted quotation for the designs and review of prices is ongoing;		
e) Civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	c2) Draft design report for rehabilitation of Tororo – Gulu Railway line submitted and comments made		
	d) Set up of sleeper refurbishment and sorting center at Magodes completed;		
	d1) Stone crusher plant installation and camp establishment at Busiu completed;		
	d2) Contractor acquired quarry site at peta in Tororo district;		
	d3) Quarry equipment imported and at camp (crushers, drilling machines etc);		
	e) 5.8% overall physical progress on civil works for the rehabilitation of Tororo - Gulu Railway line achieved;		

Reasons for Variation in performance

Delayed choice of Method of refurbishment by the contractor;

Discussions on quantities still ongoing;

Delayed submission of TORs by TYPISA;

Delayed mobilization by the contractor;

Long validation process;

Total	42,463,030
GoU Development	9,861,372
External Financing	32,601,658
AIA	0
Total For SubProgramme	42,761,198
GoU Development	10,159,540

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	32,601,658
		AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

		Item	Spent
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	1,241,221
		211103 Allowances (Inc. Casuals, Temporary)	10,500
		221001 Advertising and Public Relations	79,712
		223005 Electricity	15,000
		223006 Water	15,000
b) Bench marking for the policies i.e Road Tolling and PPP policy undertaken;		227001 Travel inland	21,870
		227004 Fuel, Lubricants and Oils	30,000
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	1,413,303
Wage Recurrent	1,241,221
Non Wage Recurrent	172,082
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) 125km 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
		211103 Allowances (Inc. Casuals, Temporary)	52,500
		222001 Telecommunications	15,000
		222003 Information and communications technology (ICT)	9,314
		223004 Guard and Security services	46,503
b) Performance of UNRA monitored and evaluated;	b) Performance of UNRA monitored and evaluated;	223005 Electricity	15,000
		223006 Water	15,000
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) 50 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	50,841
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	105,000
		228001 Maintenance - Civil	4,752,065
		228002 Maintenance - Vehicles	18,740
d) Publicity of projects under Roads and Bridges undertaken;	d) Publicity of projects under Roads and Bridges undertaken;		

Reasons for Variation in performance

Total	5,094,963
Wage Recurrent	0
Non Wage Recurrent	5,094,963
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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;	a) TNA carried out in 17No DLGs of Kitagwenda, Kamwenge, Kasese, Bunyangabu, Kyegeegwa, Kyenjojo, Kabarole, Bundibugyo, Ntoroko, Moyo, Adjumani, Yumbe, Arua, Zombo, Nebbi, Pakwach and Obongi for selection of Technical Supervisors, and Non-Engineering staff to participate in the following training course; LBT, LCS, & CCIs;	Item 263104 Transfers to other govt. Units (Current) 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 940,821 720,000
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance;			
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;	d) 15No. Technical Supervisors from 15No DLGs trained in district Roads development using Labour Based Technology (LBT).;		
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;	d1) 12No Technical Supervisors from Community Roads Empowerment Program (CORE) trained in district Roads development and Community access road Maintenance using Do-nou Technology;		
f) 70 model road workers and communities Sensitized on Stigma and discrimination/aspects of positive living;	f) 53 no. workers at training roads and 33no members from host communities sensitized on HIV/AIDS Prevention and Management, Stigma and discrimination;		
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.	g) Environment and Social Impact Assessment (ESIA) carried out at Kikuyu site for the construction of Cable foot Bridge;		
h) 0.5km of LCS Model road constructed; 0.5km of gravel Model road identified and constructed to gravel standards;	h) 0.98km of identified gravel road for practical training constructed;		
i) Draft Proposal for 1.0No CAS bridge construction demonstration prepared;	i) Draft Proposal for 1.no. 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	i1) Stone arch bridge constructed including 500 m long Community access road via this bridge in Busita village, Sironko district; physical progress is 65% j) Outreach support carried out by MELTC trainers to 2no. Districts and 2no. LBT firms completing LCS trial contracts;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1) The Critically monitored LCS trial contract site was in Nakasongola district local government.

2) Overall Physical progress of the 9no. LCS trial contracts is 98.8%.equivalent to 8.6km completed out of 8.7Km.

3) There are still large sums of money owed to contractors in spite of completed works.

1) This output is part of the continuous MELTC training of trainers (staff) professional development program funded under the ADB program implemented by MoWT.

2) The Arch bridge construction is expected to be completed in Quarter 4 subject to availability of funds

Limited funding could not enable the training of this category of staff to start.;

Training of road gang not carried out due to limited funds;

TNA not carried out due to limited funds;

1) The 15 districts include; Yumbe, Pader, Agago, Omoro, Zombo, Amudat, Obongi, Kapelebyong, Lamwo, Adjumani, Otuke, Amolatar, Abim, Moyo and Kole

2) The trained personnel included:

3) The training of the district personnel was supported by DINU program currently running in Northern Uganda.

1) The TNA was carried out in districts that are participating in Operation Wealth Program (OWC) and JICA funded roads program in West Nile.

2) The activity for carrying out TNA in the remaining 5No.urban LGs still pending due to little available funds.

Total	1,660,821
Wage Recurrent	0
Non Wage Recurrent	1,660,821
AIA	0
Total For SubProgramme	8,169,087
Wage Recurrent	1,241,221
Non Wage Recurrent	6,927,866
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Construction Standards disseminated in 135 districts;	a) Construction standard issues disseminated in 100No. districts;	Item	Spent
		211101 General Staff Salaries	866,155
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	36,678
		221012 Small Office Equipment	200
		222001 Telecommunications	3,750
		223004 Guard and Security services	7,438
		223005 Electricity	7,500
		223006 Water	7,500
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	12,810
		227004 Fuel, Lubricants and Oils	4,810
		228001 Maintenance - Civil	1,800
		228002 Maintenance - Vehicles	3,700
		273102 Incapacity, death benefits and funeral expenses	2,400

Reasons for Variation in performance

Quarterly data collection to update 2021 GHG inventory not done because of lack of funds

Total	964,690
Wage Recurrent	866,155
Non Wage Recurrent	98,535
<i>AIA</i>	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 280No. construction materials testing reports produced;	a) 820No. construction materials testing reports produced;	Item	Spent
b) 08No. ministry projects assessed for Gender and equity responsiveness;	b) 05No. project assessed for gender and equity responsiveness;	221001 Advertising and Public Relations	1,575
c) 10No. quality control audits conducted at various construction sites;	c) 08No. quality control Audits conducted;	221008 Computer supplies and Information Technology (IT)	7,200
d) 02No. Health camps undertaken;	d) 01No. Health camps undertaken;	221011 Printing, Stationery, Photocopying and Binding	2,550
e) Annual Sector Environment and Social Safeguards Compliance Report prepared;	e) Inception report for the Sector Environment and Social Safeguards Compliance approved by the Contract Management committee;	223004 Guard and Security services	7,147
		223005 Electricity	7,500
		223006 Water	7,500
		224004 Cleaning and Sanitation	18,750
		225001 Consultancy Services- Short term	18,750
		225002 Consultancy Services- Long-term	37,500
		227001 Travel inland	17,450
		227004 Fuel, Lubricants and Oils	30,000
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Many challenges affected the timelines for the deliverables hence extension of contract was given to consultant

Total	156,922
Wage Recurrent	0
Non Wage Recurrent	156,922
AIA	0

Output: 04 Monitoring and Capacity Building Support

a) Quarterly HIV/AIDS activities undertaken;	a) 03No. Quarterly HIV/AIDS coordination committee meeting held;	Item	Spent
b) Quarterly departmental performance review meetings conducted;	b) 03No. Departmental performance review meeting conducted;	211103 Allowances (Inc. Casuals, Temporary)	26,231
c) Contractors Registration and Classification System Register managed and annual report prepared;	c) Data entry and integration system, test running for contractors register is still ongoing at NITA-U;	221008 Computer supplies and Information Technology (IT)	1,800
		221012 Small Office Equipment	750
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Q3 activities been pushed to Q4 because of lack of funds

Total	57,281
Wage Recurrent	0
Non Wage Recurrent	57,281

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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)	318,765
b) ERB activities supported;	b) ERB activities supported;		

Reasons for Variation in performance

Total	318,765
Wage Recurrent	0
Non Wage Recurrent	318,765
AIA	0
Total For SubProgramme	1,497,658
Wage Recurrent	866,155
Non Wage Recurrent	631,503
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)	33,705
		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

Guidance from Policy and Planning delayed.

Total	48,875
Wage Recurrent	0
Non Wage Recurrent	48,875
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Consultants and Contractors undertaking Government public buildings projects monitored/supervised;	a) Facilitation for Staff to attend Site Meetings, Field Visits/ inspections for projects undertaken;	Item	Spent
		211101 General Staff Salaries	742,449
		211103 Allowances (Inc. Casuals, Temporary)	4,390
b) 16No. venues for national celebrations and state functions prepared;	b) 4No. 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; and National Tally Centre for Presidential Elections at Kyambogo University Grounds on 14/2/2021);	213002 Incapacity, death benefits and funeral expenses	6,200
		221011 Printing, Stationery, Photocopying and Binding	1,975
c) Ministry office premises maintained in good working conditions;		223005 Electricity	3,735
		223006 Water	3,735
		224004 Cleaning and Sanitation	7,057
		227001 Travel inland	4,488
		227004 Fuel, Lubricants and Oils	5,145
		228001 Maintenance - Civil	2,400
		228002 Maintenance - Vehicles	14,623
	c) Ministry maintained in good working conditions (Repairs to roof and ceiling of the main Administration block and general repairs to offices of the Hon. MoWT and PS, CMW, Emergency roof repairs at Public Structures Department and Routine repairs/ maintenance works in the Ministry's office premises);		

Reasons for Variation in performance

Total	796,197
Wage Recurrent	742,449
Non Wage Recurrent	53,748
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

a) Feasibility study for the construction of MoWT Headquarters conducted;	a) Contract for conducting the feasibility study for the construction of MoWT Headquarters cleared by the Solicitor General;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,213
b) Assessment of buildings for earthquake resistance & structural integrity conducted;		221001 Advertising and Public Relations	625
	b) Inception Report on testing of buildings for earthquake resistance & structural integrity prepared and submitted;	221012 Small Office Equipment	1,340
c) Procurement of a Consultant to conduct a census/inventory of Government buildings undertaken;	Fee note No.1 received and under processing for payment;	225002 Consultancy Services- Long-term	111,205
		227001 Travel inland	2,302
		227004 Fuel, Lubricants and Oils	6,274
		228001 Maintenance - Civil	4,985
	c) ToR for Procurement of Consultant for Census of Government Buildings prepared;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

c) Procurement of a Consultant to conduct a census/inventory of Government buildings not progressing due to limited funds;

Total	128,944
Wage Recurrent	0
Non Wage Recurrent	128,944
<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) 30No. MDAs Technically Supported and where necessary report 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, UDA, MoJCA, MoFPED, MoICT, MoEACA, Ministry of Science, UICT, Directorate of Public Prosecution, UPF, Equal Opportunities Commission, and others);	211103 Allowances (Inc. Casuals, Temporary)	3,500
b) 8No. buildings assessed for structural integrity;		221008 Computer supplies and Information Technology (IT)	4,115
c) Re-equipping and retooling the Department carried out;		222001 Telecommunications	3,750
d) 4No Staff trained in various programs conducted;		222003 Information and communications technology (ICT)	2,310
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	6,435
		228002 Maintenance - Vehicles	3,700
	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) Supply of ICT equipment was concluded the provider supplied all ICT items;		
	c1) CC approved procurement for supply of testing tools;		

Reasons for Variation in performance

procurement delays

item is demand driven

No Staff trained in various programs due to Covid pandemic

Total	25,810
Wage Recurrent	0
Non Wage Recurrent	25,810
<i>AIA</i>	0

Output: 06 Construction related accidents investigated

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Registration of Engineers

		Item	Spent
a) Annual contribution to national and international Professional Bodies paid;	a) Annual contribution to national and international Professional Bodies paid;	241002 Commitment Charges	3,600
b) Professional registration fees & annual practising fees for Architects and Surveyors paid;	b) Professional registration fees & annual practicing fees for Architects and Surveyors paid;	264101 Contributions to Autonomous Institutions	9,000
		264201 Contributions to Autonomous Institutions	8,800
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;		
d) Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops;			

Reasons for Variation in performance

c) UNBS has not been engaged, but plans are underway to engage them accordingly;

Total	21,400
Wage Recurrent	0
Non Wage Recurrent	21,400
AIA	0

Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 24 no. staff for NBRB recruited and staff salaries paid;	a) 12 no. staff recruited;	Item	Spent
b) Operational capacity of the national building review board facilitated and maintained;	a1) 1no. Job advertisement placed and run in the news papers;	263104 Transfers to other govt. Units (Current)	1,464,616
c) Building Industry Management System (BIMS) deployed at NBRB and piloting undertaken in selected districts;	a2) Salary for 27no staff paid monthly;	263321 Conditional trans. Autonomous Inst (Wage subvention)	1,294,813
d) Building control manuals and procedures developed;	b) Operational capacity of the national building review board facilitated and maintained;	264201 Contributions to Autonomous Institutions	1,820,000
e) NBRB Hotline procured and maintained;	c) 100% BIMS developed at NBRB and is to be launched in April 2021.;		
f) 300No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;	c1) Assessment of IT readiness in local authorities commenced and conducted in 15 local authorities namely Kamuli District, Kamuli Municipal Council, Iganga District, Iganga Municipal Council, Namutumba District, Mayuge District, Luuka District, Kaliro District, Bugiri District, Tororo District, Pallisa District, Kumi District, Ngora District, Katakwi District and Soroti District.		
	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;		
	d1) ToRs for ad-hoc committees for building professionals to developed;		
	e) NBRB Hotline procured and maintained;		
	f) 230no. Building Control Act-2013, Building Control Regulations-2020, National Building Code-2019, Building Control (Fees) Regulations-2020 printed and disseminated;		
	f1) 100No appeals procedures to be printed;		

Reasons for Variation in performance

Total 4,579,429
Wage Recurrent 0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,579,429
		AIA	0
		Total For SubProgramme	5,602,654
		Wage Recurrent	742,449
		Non Wage Recurrent	4,860,205
		AIA	0

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) Evaluation of the financial proposals to review and update the General Specifications for Roads and Bridges, 2005 on-going;	211103 Allowances (Inc. Casuals, Temporary)	52,500
b) Policy statement and guidelines for environment and social safe guards reviewed;	b) ToRs concluded, procurement documents developed, procurement approved by Contracts committee;	221001 Advertising and Public Relations	3,750
c) Road design and construction manuals reviewed and updated;		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	25,000
		225002 Consultancy Services- Long-term	922,418
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	37,490
		228002 Maintenance - Vehicles	27,256

Reasons for Variation in performance

lack of sufficient funds caused the slow down in the cycle of procurement

lack of sufficient funds caused the halt of the procurement

Delays resulting from stakeholder engagements especially as a result of being unable to hold stakeholder engagement workshops

Total	1,106,413
GoU Development	1,106,413
External Financing	0
AIA	0

Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Construction for Mpondwe, Bunagana, Ntoroko and Goli OSBPs supervised; b) Assessment of buildings for earthquake resistance & structural integrity conducted; c) Procurement of a Consultant to conduct a census/inventory of Government buildings undertaken; d) Construction of Lukaya Market and boundary wall at Lt. Tito Okello House completed;	a) Sites of Mpondwe and Bunagana were handed over technically and ground breaking conducted and officiated by the Ministers of Works and that of Trade. Works for Ntoroko and Goli are ongoing; b) Contract for Consultant to assess buildings for earthquake resistance & structural integrity was signed. Consultant submitted an inception report and Fee Note No.1 which is under processing for payment; d) Lukaya Market was officially handed over to Client and now in DLP. d1) Tito Okello Site in Kitgum was handed over to the Contractor and works are in progress;	Item 225002 Consultancy Services- Long-term 228001 Maintenance - Civil	Spent 97,500 106,136

Reasons for Variation in performance

N/A

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

Total	203,636
GoU Development	203,636
External Financing	0
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

a) 70No. district technical audits conducted; b) Annual subscription to Standards custodians (BS -EN, ASTM, and AASHTO) made; c) Monitoring of the adherence to the reservation scheme by MDAs and Ministry conducted; f) Design considerations for temporary works developed; e) Dust control research on gravel roads conducted; d) Database for construction materials developed;	a) 40 No. district technical audits conducted and performance reports submitted; b) A 2 year Membership contract has been agreed upon with the BSI and funds for the annual subscription to be sent in Q4; f) ToRs for Design considerations for temporary works developed and submitted; e) Desk study and road map for conducting of Dust control research on gravel roads undertaken; d) Desk study and road map for development of Database for construction materials undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 281503 Engineering and Design Studies & Plans for capital works	Spent 41,969 40,000 13,400 30,000 75,000 112,485
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Insufficient funds led to postponement of this consultancy
Insufficient funds received resulted in the delay in concluding the process

Insufficient funds and slow response from the MDAs is responsible for the delays suffered

Total	312,854
GoU Development	312,854
External Financing	0
AIA	0

Output: 04 Monitoring and Capacity Building Support

a) Training of 15No. Central Materials Laboratory staff on material testing conducted;	a) 28No. staff trained on newly installed equipment;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	208,983
		221017 Subscriptions	37,500
		223006 Water	3,750
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

The training was offered by the supplier of the equipment and hence open to more staff present for the training

Total	340,233
GoU Development	340,233
External Financing	0
AIA	0

Outputs Funded

Output: 51 Registration of Engineers

a) Subvention to Statutory bodies (ERB, UIPE, NEMA) made;	a) Subvention to Statutory bodies (ERB, UIPE, NEMA) made;	Item	Spent
		263104 Transfers to other govt. Units (Current)	200,000

Reasons for Variation in performance

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

Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) Building development inspections in central, east, north and west regions conducted. a1) 17no building accidents and 6no fire incidents investigated; b) 33no. induction and training workshops for Building Committees conducted for Kamuli District, Kamuli Municipal Council, Iganga District, Iganga Municipal Council, Namutumba District, Mayuge District, Luuka District, Kaliro District, Bugiri District, Tororo District, Pallisa District, Kumi District, Ngora District, Katakwi District, Soroti District, 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;; b1) Training and building control implementation manual developed;	Item 263204 Transfers to other govt. Units (Capital)	Spent 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

		Item	Spent
a) Remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory made;	a) Architectural, structural, Mechanical and Electrical drawing together with the Bills of Quantities completed. Works have been packaged ready for procurement;	311101 Land	201,085
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;	312101 Non-Residential Buildings	869,926
c) Moroto regional laboratory constructed;	c) Evaluation report for construction of Moroto regional laboratory approved by the Contracts Committee;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Delays suffered from the various stake holder consultations as well as formalization of the land ownership caused the delay of the process;

Stake holder consultations and administrative approvals of the design have taken too long and rendered it difficult to commence procurement and start execution of works as planned.

This exercise was suspended as the ministry received free land towards the construction of the regional laboratory. Arrangements to secure the ownership have been put in place

Total	1,071,011
GoU Development	1,071,011
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) 2No. heavy duty photocopiers, 5No. desktop computers, 5No. printers, 5No. laptops, computer software procured;

Item	Spent
312213 ICT Equipment	196,233

Reasons for Variation in performance

Total	196,233
GoU Development	196,233
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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

a) 100 assorted Laboratory equipment supplied and installation and training concluded;
b) Evaluation of bids concluded, and report submitted to Contracts committee for approval;
c) Contract for supply of Field and laboratory safety wear signed;

Item	Spent
312202 Machinery and Equipment	361,582
312211 Office Equipment	42,824
312214 Laboratory Equipments	1,000,000

Reasons for Variation in performance

Procurement delays and little response from the invited bidders have affected the procurement of the supply

Total	1,404,406
GoU Development	1,404,406
External Financing	0
AIA	0
Total For SubProgramme	5,834,785
GoU Development	5,834,785
External Financing	0
AIA	0

Program: 04 District, Urban and Community Access Roads

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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);	a) 9 No. On-going bridge construction and swamp crossing projects supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Buhindagye, Kabindula, Kisaigi, Muzizi, Bugiri, Amodo, Gerenge landing site, cable bridges and metallic ladder;	211102 Contract Staff Salaries	362,783
b) 12 No. Detailed field assessments for new bridge projects conducted and reports produced;	b) 6 No. Bridges Inspected across the Country and Reports produced;	211103 Allowances (Inc. Casuals, Temporary)	120,813
c) Training of personnel conducted;	e) Contract staff salaries for Bridges Division staff paid;	212101 Social Security Contributions	18,667
d) Bridge inventory Data for BMS collected;	(f) Procurement initiated and RFQ for printing supplies issued;	213002 Incapacity, death benefits and funeral expenses	3,750
e) Contract Staff salaries for Bridges Division paid;	g) contract staff salaries for Urban Roads staff paid for Q1 - Q3	221008 Computer supplies and Information Technology (IT)	26,590
f) Printing supplies for new printers in Bridges Division procured;	h) Monitoring and inspection reports covering Q1 - Q3 Prepared;i) Quarter 2 Monitoring Reports for selected Urban Councils prepared;	221011 Printing, Stationery, Photocopying and Binding	20,204
g) Contract staff salaries for Urban Roads Resealing Unit;		225001 Consultancy Services- Short term	21,750
h) Monitoring and inspection reports for urban council;		227001 Travel inland	20,460
i) Inspection and monitoring Reports for urban councils;		227002 Travel abroad	75,000
k) Public Relations and Adverts done;		227004 Fuel, Lubricants and Oils	95,400
j) Computers and office supplies procured;		228002 Maintenance - Vehicles	53,100
		228004 Maintenance – Other	9,850

Reasons for Variation in performance

(c) Funds released are not sufficient;

(c) Funds released are not sufficient. ;Inventory inspection re-scheduled;

Total	828,368
GoU Development	828,368
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Defects Liability Period works for Kabindula Swamp (Kyankwanzi) , Kisaigi Bridge (Kakumiro), Ojonai Bridge(Amuria) and Buhindagye (Rubirizi) completed and site handed over;	(a1) DLP completed for Buhindagye Bridge;	Item	Spent
b) 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;	(a2) Kabindula Swamp and Kisaigi Bridge structures still under DLP; and	281503 Engineering and Design Studies & Plans for capital works	205,569
c) 60% cumulative construction works for Aleles Bridge (Pallisa) completed;	(a3) DLP completed for Ojonai Bridge;	281504 Monitoring, Supervision & Appraisal of Capital work	219,968
d) 70% cumulative construction works for Kyabahanga Bridge (Rukungiri) completed;	b) 50% Works Cumulative completed for Bulandi-Gyra (Kayunga/Nakasongola);	312103 Roads and Bridges.	11,816,075
e) Bridges Designed/Reviewed; Kodo Kolene Bridge (Budaka), Bukwali (FortPortal), Kanyeite (Mbarara), Kibira (Nebbi), Kikasa (Lyantonde), Kanyamateke (Kisoro), Nyahuka-Mirambi (Bundibugyo);	c) 25% Cumulative works completed for Aleles Bridge (Pallisa); Works on pile caps commenced;		
f) Construction of Wangobo-Nsokwe-Namunyumya swamp crossing completed;	d) 95% cumulative of all Works completed for Kyabahanga Bridge (Rukungiri);		
g) 60% cumulative works for Muzizi Bailey Bridge (Kibaale) completed;	e) Design Report for Bukwali and Kanyeite Bridges under preparation;		
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-Namunyumya swamp crossing;		
i) Construction of 02 bridges with metallic ladders in inaccessible hilly rural areas in Uganda completed;	g) 30% cumulative works completed for Muzizi Bridge;		
j) Construction of 04 cable foot bridges under B2P in hard to reach areas in western Uganda completed;	h) Progress has stalled and been affected by high water levels on ground for Amodo swamp;		
k) 25% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district to provide safer landing completed ;	i) 55% cumulative works for 1st metallic ladder completed;		
l) Emergency intervention works towards restoration of Saaka swamp crossing in Kaliro undertaken;	j) 3 No. cable foot bridges completed; (Kyabayaghenze bridge in Kasese and Kikuyu Bridge in Bulambuli, Kihumuro suspension cable footbridge in Kagadi);		
m) Procurement of contractors for the projects of Karujumba Bridge (Kasese), Bugibuni Bunadasa (Sironko) and Nakadidir- Lukolwe swamp crossing (Mukono) concluded;	h) 25% Works Cumulative completed for Gerenge landing site;		
n) Construction of Funguwe- Muwafu swamp crossing in Tororo District completed;	i) Saaka Swamp crossing Project handed over to UNRA;		
o) Missing parts for Agwa Bailey Bridge in Lira district procured;	m) Tender documents prepared for Karujumba and Bugibuni;		
	n) Evaluation report submitted and NOBEB for best evaluated bidder displayed and issued; for Funguwe-Muwafu Swamp crossing;		
	o) Contract for supply of missing parts for Agwa Bailey Bridge signed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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o) Further clearance being sought from Solicitor General. Contract not yet commenced for supply of missing parts for Agwa Bailey Bridge;

b) Contractor's rate of progress of works is slow;

n) Procurement delayed due to inadequate funding;

c) Difficulty in piling works due to unprecedented ground conditions;

g) Progress affected by heavy rains;

h) Progress affected by insufficient funds and High water levels within the L.Kyoga Basin;

i) Delay in the procurement of steel components;

m) No funds available;

Total	12,241,612
GoU Development	12,241,612
External Financing	0
AIA	0

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

	Item	Spent
a) ICT equipment incl. 1 No. laptop/1 No. GPS for Bridges Division procured;	(a) 3 No. Laptops supplied;	
b) Licenses for bridge design software and other ICT products procured/renewed;	(b) Installation of ARC GIS software on Desktop Computers completed;	312211 Office Equipment 12,000
c) Office equipment and furniture for Bridges Division procured;	c) LPO prepared for furniture sets;	312213 ICT Equipment 90,218
d) Bridge management System (BMS) software procured;		
e) Procurement of ICT equipment and software for the Urban Roads offices		

Reasons for Variation in performance

(c) Funds released are not sufficient. Delivery not yet made for furniture sets;

(d) Funds released are not sufficient. Procurement not initiated;

Total	102,218
GoU Development	102,218
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)			
a) Rehabilitation of selected roads in malaba TC, (1.5km) - phase 1 completed;	a) Construction materials selected roads in malaba TC, (1.5km) - phase 1 procured and delivered on site;	Item	Spent
b) Upgrading to bitumen standard roads in Lyantonde Town Council - Phase 2 (2.0km) completed;	b) 25% physical progress achieved on upgrading to bitumen standard roads in Lyantonde TC	281503 Engineering and Design Studies & Plans for capital works	56,250
c) Outstanding works on rehabilitation of selected roads in Mityana M.C - 0.45km completed;	c) 92% physical progress achieved on rehabilitation of selected roads in Mityana MC - 0.45km;	281504 Monitoring, Supervision & Appraisal of Capital work	156,400
d) Upgrading to Bitumen standard selected roads in Kapchorwa MC - 1.2km Phase 3 completed;	d) 75% cumulative physical progress on upgrading to bitumen standard chebrot road in Kapchorwa MC - 1.2km phase 3;	312103 Roads and Bridges.	10,833,211
e) Upgrading road network in Bugembe T.C - Phase 2 1.8km completed;	e) detailed road designs completed.		
f) Upgrading to Bitumen Standard Sebowa road (1.0km) in Makindye Sabagabbo MC completed;	f) procurement of construction materials in progress		
g) Upgrading to Bitumen Standard roads in Kaliro TC, 2.80km long (Wako-Muloki & Alice Muloki road completed;	f) Works for upgrading to Bitumen Standard Sebowa road (1.0km) in Makindye Sabagabbo MC to commence in Quarter 4;		
h) Upgrading to bitumen standard selected roads in Kibuku TC - 1.0km completed;	g) 87% cumulative physical progress achieved in upgrading to tarmac selected roads in kaliro TC		
i) Upgrading to Bitumen standard Kafungo - Kiganda road (1km) in Mirama T.C completed;	j) 100% cumulative physical progress achieved on construction of stone arch bridges in Kisinga TC		
j) Construction of 02 Stone Arch Bridges in Kisinga TC - Phase 2 completed;	k) detailed engineering design for 4.4km urban road network completed		
k) Detailed engineering designs for selected urban roads - 6km completed;	l) inspections covering urban roads in 10 urban councils as instructed was done and inspection / reconnaissance reports prepared		
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) detailed road designs completed.		
o) Upgrading to bitumen standard Kikalala Dreampower road (1.0km) in Lwamata TC completed;	procurement of construction materials in progress;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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a) insufficient funds could not allow commencement of physical works in Q3 as planned

b) 85% cumulative physical progress achieved on upgrading to bitumen standard roads in Lyantonde TC

n) External Funding requested for these projects has not yet matured

Total	11,045,861
GoU Development	11,045,861
External Financing	0
AIA	0

Arrears

Total For SubProgramme	24,218,059
GoU Development	24,218,059
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) 65% of subgrade construction of Kayunga - Nabuganyu road and Nansana - Kireka - Biira road supervised;	211102 Contract Staff Salaries 1,823,330
b) 200No. District Road Manuals printed;	d) Mobilisation of the Contractor on Kakiri - Masulita Mawale;	211103 Allowances (Inc. Casuals, Temporary) 157,500
c) 10km of Kakiri - Masulita - Mawale road monitored and supervised;	d) 180km 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;	212101 Social Security Contributions 106,976
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;	e) 183.3km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale monitored;	213004 Gratuity Expenses 110,424
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;	f) 227No. road camps surveyed;	221011 Printing, Stationery, Photocopying and Binding 88,000
	g) 20No. road reserves surveyed;	223004 Guard and Security services 7,500
		223006 Water 30,000
		225001 Consultancy Services- Short term 30,000
		225002 Consultancy Services- Long-term 72,000
		227001 Travel inland 60,000
		227002 Travel abroad 50,000
		227004 Fuel, Lubricants and Oils 225,000

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

f) 200No. road camps surveyed;	h) 155km of District Roads	228001 Maintenance - Civil	33,905
g) 40No. road reserves surveyed;	inKapelebyong, Kaberemaido,	228002 Maintenance - Vehicles	58,912
h) 150km of District Roads	Serere,Butaleja, Tororo, Katakwi, Nebbi,		
inKapelebyong, Kaberemaido,	Apac,Oyam, Arua, Napak, Moroto,		
Serere,Butaleja, Tororo, Katakwi, Nebbi,	Masaka, Mubende, Kiboga, Butambala,		
Apac,Oyam, Arua, Napak, Moroto,	Nakaseke, Nakasongola, Rukungiri,		
Masaka,Mubende, Kiboga, Butambala,	Hoima, Kisoro monitored;		
Nakaseke,Nakasongola, Rukungiri,	i) 194km of District Roads in		
Hoima, Kisoro monitored;	Bushenyi,Kiruhura, Rukungiri, Isingiro,		
i) 150km of District Roads in	Mbarara,Buhweju, Ibanda, Kyegegwa,		
Bushenyi,Kiruhura, Rukungiri, Isingiro,	Rakai,Lyantonde, Kaliro, Kamuli,		
Mbarara,Buhweju, Ibanda, Kyegegwa,	Mayuge,Iganga, Buyende, Luuka, Kabale		
Rakai,Lyantonde, Kaliro, Kamuli,	under Force Account monitored;		
Mayuge,Iganga, Buyende, Luuka, Kabale	l) UNRA, LGs and Urban		
under Force Account monitored;	Councils,DINU, KFW, UTI, LCS		
j) Benchmarking of evaluation of the	Performance monitored and evaluated;		
performance of agencies by 4No. staff	o) Contract Staff Salaries paid;		
carried out;	p) Roads Database of 60No. Districts		
k) Review of guidelines for rehabilitation	updated;		
and Maintenance of National Roads	q) 4No. staff trained in HDM4;		
undertaken;			
l) UNRA, LGs and Urban			
Councils,DINU, KFW, UTI, LCS			
Performance monitored and evaluated;			
o) Contract Staff Salaries paid;			
p) Roads Database of 130No. Districts			
updated;			
q) 20No. MoWT trained in HDM4			
andCivilCad 3D, 50No. MoWT staff			
trainedin GIS and ArcGIS,3No. staff			
trained inPublic Speaking, 2No. staff			
trained inRoad Asset Management,			
Training of Ministry and LG staff in			
RAMPS;			
r)Training of surveyors/ attending FIG			
workshops week in Accra Ghana from			
May 2020/2021;			
n) Districts trained in installation of			
culverts, gabions, geotextiles and			
geogrids;			
m) 2No Consultancy services for			
monitoring and evaluation (M&E) of the			
road rehabilitation works under DINU			
and M&E for National Roads procured;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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b) insufficient funds in the budget for printing District Road Manuals;

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	2,853,547
GoU Development	2,853,547
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;	a) 180km 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 375,234
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;	b) 183.3km 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 785,570
c) 150km of District Roads opened/graded and 150km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;	c) 215km of District Roads opened/graded and 150km graveled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;	281503 Engineering and Design Studies & Plans for capital works 1,898,246
d) 150km of District Roads in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale	d) 194km 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	281504 Monitoring, Supervision & Appraisal of Capital work 350,000
		312103 Roads and Bridges. 83,204,970

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

under Force Account opened, graded and graveled;
 e) 30km of selected District Roads Rehabilitated using Low Cost Sealing;
 f) 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probase Technology;
 g) 50% of of Kakiri - Masulita - Mawale road (20km) constructed using Probase Technology;
 h) 4 No. Environment and Social Impact Assessments for District roads and Community Access Roads under Force Account, Inter-connectivity, Low Cost Sealing and Probase Technology carried out;
 i) Environment and social Action Plan for LCS Projects Conducted;
 k) Culverts, Gabions, Geogrids and Geotextiles procured and distributed;
 l) Study of PPP modalities of construction and Maintenance of National Roads undertaken;
 m) Provision of Research for Uganda's Appraisal Values of Travel Time and Reliability on National Roads;
 n) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects undertaken;
 o) Operational Guidelines and procedure for Force Account for the Ministry prepared;
 p) Design of District and Community Access roads under KFW, LCS, Force Account and Inter-connectivity;
 q) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;
 r) Travel Time Study on District Roads carried out;
 s) Trees planted along completed low cost sealed roads;
 j) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;
 t) 30% of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi road (20km) rehabilitated using Probase material;
 graveled;
 e) 35.4km of selected District Roads Rehabilitated using Low Cost Sealing;
 f) 65% of subgrade construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Technology;
 f1) 10% of base construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Technology ;g) Contract signing of Kakiri - Masulita - Mawale carried out;g) Mobilization of the Contractor for the construction of Kakirri - Masulita - Mawale road undertaken;
 k) Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out;
 Procurement of new stock of culverts, gabions, geogrids, geotextiles and guardrails completed;
 m) Report for Appraisal Values of Travel Time and reliability on National Roads prepared;
 p) Design of Community Access roads under Inter-connectivity carried out and design report prepared;
 q) Data collection for the Rural Access Index on the selected District and Community Access roads for Districts in Eastern Uganda undertaken;
 t) Detailed Engineering Design of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi completed;

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- i) Inadequate funds to undertake Environment and social Action Plan for LCS Projects
 l) Inadequate funds to undertake study of PPP modalities of construction and Maintenance of National Roads;

- 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	86,614,020
GoU Development	86,614,020
External Financing	0
AIA	0

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

	Item	Spent
a) Purchase of the Aerial Mapping Equipment;	312202 Machinery and Equipment	60,000
b) 6No. laptops and 3No. desktops procured;	312203 Furniture & Fixtures	60,291
c) 30No. GPS for assessment of Community access roads procured;	312211 Office Equipment	62,300
d) Furniture for National Roads procured; e) Purchase of Highway/Road Management Software;	312213 ICT Equipment	165,365
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	347,956
GoU Development	347,956
External Financing	0
AIA	0
Total For SubProgramme	89,815,523
GoU Development	89,815,523
External Financing	0
AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	1,472,006
211103 Allowances (Inc. Casuals, Temporary)	26,250
213002 Incapacity, death benefits and funeral expenses	3,750
221001 Advertising and Public Relations	2,200
221008 Computer supplies and Information Technology (IT)	4,800
221011 Printing, Stationery, Photocopying and Binding	1,929
222001 Telecommunications	1,500
223004 Guard and Security services	75,000
223005 Electricity	65,550
223006 Water	15,000
224004 Cleaning and Sanitation	29,168
227001 Travel inland	10,800
227004 Fuel, Lubricants and Oils	35,896
228001 Maintenance - Civil	5,400
228003 Maintenance – Machinery, Equipment & Furniture	120
273101 Medical expenses (To general Public)	2,400

Reasons for Variation in performance

Inadequate funding for the activity

Total	1,751,769
Wage Recurrent	1,472,006
Non Wage Recurrent	279,763
<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) 67.5% average availability for Ministry vehicles and equipment attained;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	26,250
227001 Travel inland	15,000
228002 Maintenance - Vehicles	97,148

Reasons for Variation in performance

Inadequate funds released during the quarter.

Total	138,398
Wage Recurrent	0
Non Wage Recurrent	138,398
<i>AIA</i>	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Transport for 8No. National Functions coordinated;	a) Coordination of transport activities for the National Elections conducted in accordance to the Electoral Commission requirements;	Item	Spent
b) Gov't vehicles in 48No. MDAs inspected and vehicle register updated;	b) Government vehicles in 27No. MDAs inspected and vehicle register updated;	211103 Allowances (Inc. Casuals, Temporary)	26,250
		225001 Consultancy Services- Short term	209,319
		227001 Travel inland	15,000

Reasons for Variation in performance

Insufficient funds released for the activity.

Total	250,569
Wage Recurrent	0
Non Wage Recurrent	250,569
AIA	0

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

a) Assorted diagnostic tools and Personnel Protective Equipment (PPE) procured;	a) Contract for diagnostic tools and Personnel Protective Equipment (PPE) signed;	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	52,200

Reasons for Variation in performance

Total	52,200
Wage Recurrent	0
Non Wage Recurrent	52,200
AIA	0

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

a) Activities under KIS supported;	a) Ferry services and road component under KIS supported;	Item	Spent
b) 95% average availability for MV Kalangala and L. Bisina ferries attained;	b) 83.75% average availability for MV Kalangala attained;	225001 Consultancy Services- Short term	697,570
c) MV Kalangala and L. Bisina ferries insured;	c) Marine hull insurance policy for MV Kalangala monitored;	225002 Consultancy Services- Long-term	29,590,422
d) 12 No. crews for MV Kalangala trained;	d) 1 No. crew member for MV Kalangala trained in accordance to STCW requirements;	226001 Insurances	401,829
e) Benchmarking of ferry services in the region undertaken;	e) Staffing levels and welfare of MV Kalangala crew members reviewed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	30,689,821
		Wage Recurrent	0
		Non Wage Recurrent	30,689,821
		<i>AIA</i>	0

Output: 06 Maintenance of the Government Protocol Fleet

a) 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)	26,250
		227001 Travel inland	15,000
		228004 Maintenance – Other	155,694

Reasons for Variation in performance

		Total	196,944
		Wage Recurrent	0
		Non Wage Recurrent	196,944
		<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 condition monitoring of zonal equipment and compact bailey bridges in eastern and northern Uganda conducted;	Item	Spent
		225001 Consultancy Services- Short term	30,000

Reasons for Variation in performance

		Total	30,000
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 65% average availability for District road equipment attained;	a) 90% 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)	1,540,125
c) 2 No. feasibility studies conducted;	c) Terms of Reference for the project for development of regional mechanical workshops were developed;	263323 Conditional transfers for feeder roads maintenance workshops	10,498,331
d) 480 No. equipment operators trained;	d) 20 No. mechanical supervisors, 7 No. mechanics, 10 No. ToTs and 16 No. breakdown operators trained;		

Reasons for Variation in performance

The scope of the project was revised.

Insufficient funds released for the activity.

Total	12,038,456
Wage Recurrent	0
Non Wage Recurrent	12,038,456
AIA	0
Total For SubProgramme	45,148,157
Wage Recurrent	1,472,006
Non Wage Recurrent	43,676,151
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Communication strategy implemented.	a) Media conferences and briefings held; adverts runs and paid for; and social media platforms updated and populated;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,125
b) Public Relations for the Sector implemented.		213002 Incapacity, death benefits and funeral expenses	3,750
		221001 Advertising and Public Relations	49,921
		221008 Computer supplies and Information Technology (IT)	7,500
		221012 Small Office Equipment	1,840
		223004 Guard and Security services	150,000
		223005 Electricity	1,500
		223006 Water	1,500
		225001 Consultancy Services- Short term	8,875
		225002 Consultancy Services- Long-term	73,830
		227001 Travel inland	14,400
		227004 Fuel, Lubricants and Oils	11,970
Reasons for Variation in performance			
		Total	338,210
		Wage Recurrent	0
		Non Wage Recurrent	338,210
		<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Logistical support to Top Management provided;	a) Logistical support to Top Management provided;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	76,885
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)	7,500
		213002 Incapacity, death benefits and funeral expenses	1,500
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	43,631
e) Stores services supported;	e) Stores services supported;	221016 IFMS Recurrent costs	83,000
		221017 Subscriptions	1,500
		222001 Telecommunications	14,625
		223004 Guard and Security services	14,381
		223005 Electricity	27,750
		223006 Water	15,000
		224004 Cleaning and Sanitation	15,000
		224005 Uniforms, Beddings and Protective Gear	3,750
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	58,999
		228002 Maintenance - Vehicles	59,280
		228003 Maintenance – Machinery, Equipment & Furniture	7,933
		Total	448,844
		Wage Recurrent	0
		Non Wage Recurrent	448,844
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Active directory services implemented;	b) ToR for installation of Voice Over Internet Protocol prepared;	Item	Spent
b) Voice Over Internet Protocol implemented;	c) Evaluation of bids for the Server room security enforcement ongoing;	211103 Allowances (Inc. Casuals, Temporary)	5,775
c) Server room security enforced and maintained;	d) Contract for procurement and installation of CCTV cameras phase 2 awarded;	221008 Computer supplies and Information Technology (IT)	68,120
d) CCTV cameras phase 2 procured and installed;	e) Contract for LAN revamping awarded;	221011 Printing, Stationery, Photocopying and Binding	638
e) LAN and ICT hardware maintained;	e1) Framework contract for service and maintenance of ICT hardware submitted to SG for clearance;	221012 Small Office Equipment	1,050
f) Centralized Antivirus procured	e2) 3No laptops and 4No. desktops procured;	222003 Information and communications technology (ICT)	32,932
		227001 Travel inland	5,700
		227004 Fuel, Lubricants and Oils	14,505

Reasons for Variation in performance

installation of CCTV cameras phase 2 waiting availability of funds

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 procure the Centralized Antivirus;

Total	128,719
Wage Recurrent	0
Non Wage Recurrent	128,719
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

b) 3 No. of group training conducted;	Item	Spent
c) 4No. international conferences attended;	221011 Printing, Stationery, Photocopying and Binding	12,000
d) Performance management activities coordinated;		
a) 3No. tailor made courses attended;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
a) Pension processed and paid;	a) Pension processed and paid;	211101 General Staff Salaries	682,805
b) Ministry pensioners validated and verified;	b) Ministry pensioners validated and verified;	211103 Allowances (Inc. Casuals, Temporary)	54,000
c) Human resource Management Information System managed;	c) Human resource Management Information System managed;	212102 Pension for General Civil Service	5,098,887
d) Staff welfare managed;	d) Staff welfare managed;	212106 Validation of old Pensioners	135,000
e) Performance management initiatives coordinated;	e) Performance management initiatives coordinated;	213001 Medical expenses (To employees)	3,600
f) Staff salaries paid;	f) Staff salaries paid;	213002 Incapacity, death benefits and funeral expenses	30,000
g) 20 No. of staff trained in short term courses;	h) 550No. staff appraised;	213003 Retrenchment costs	10,384
h) 1,000No. staff appraised;		213004 Gratuity Expenses	630,682
		221008 Computer supplies and Information Technology (IT)	8,800
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221020 IPPS Recurrent Costs	125,000
		223004 Guard and Security services	51,124
		224005 Uniforms, Beddings and Protective Gear	12,430
		227001 Travel inland	24,995

Reasons for Variation in performance

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

Total	6,887,706
Wage Recurrent	682,805
Non Wage Recurrent	6,204,901
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Electronic Document Management System updated and maintained;	a) Electronic Document Management System updated and maintained;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,850
b) Records retention and Disposal schedule Implemented;	b) Records retention and Disposal schedule implemented;	221008 Computer supplies and Information Technology (IT)	7,200
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	14,000
d) Records storage equipment procured;		221012 Small Office Equipment	13,290
e) Mails and parcels dispatched;	e) Mails and parcels dispatched;	221020 IPPS Recurrent Costs	30,000
f) Records security maintained;	f) Records security maintained;	222002 Postage and Courier	291
		222003 Information and communications technology (ICT)	14,594
		227001 Travel inland	3,360
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	6,840
		228003 Maintenance – Machinery, Equipment & Furniture	2,210

Reasons for Variation in performance

Records storage equipment not procured due to limited funding;

Total	112,635
Wage Recurrent	0
Non Wage Recurrent	112,635
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	7,928,115
Wage Recurrent	682,805
Non Wage Recurrent	7,245,310
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Policy and Planning

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Policy, Laws, guidelines, plans and strategies			
a) Budget Framework paper for FY 2021/22 Prepared;	a) Budget Framework paper for FY 2021/22 prepared;	Item	Spent
		211101 General Staff Salaries	209,556
b) Ministerial Policy Statement for FY 2021/22 prepared;	b) Ministerial Policy Statement for FY 2021/22 prepared;	211103 Allowances (Inc. Casuals, Temporary)	21,000
		221011 Printing, Stationery, Photocopying and Binding	117,500
c) Sector policies reviewed, updated and disseminated;	c) Stakeholder consultations on review of the URC Act held;	223005 Electricity	1,500
		223006 Water	1,500
d) Policy briefs and position papers on topical sector issues prepared;	c1) Internal consultations (TLT) on the salient issues in the Drafting Principles for review of the URC Act held;	225001 Consultancy Services- Short term	14,000
		227001 Travel inland	5,400
	c2) Regulatory Impact Assessment report for National Railway Transport Policy finalized after consultations with key stakeholders;		
	d1) 03No. meetings for Policy briefs and position papers on topical sector issues held;		
	d2) Works and Transport Sector report on the Impact of covid-19 finalized;		
	d3) 02No. Cabinet Memos prepared for the Draft National Transport and Logistics Policy and National connectivity Roads;		

Reasons for Variation in performance

No policy briefs were prepared due to lack of funds for data/evidence collection;

Total	370,456
Wage Recurrent	209,556
Non Wage Recurrent	160,900
AIA	0

Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
(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)	73,500
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	37,040
e) Sector Statistical Abstract Prepared and Disseminated;		223005 Electricity	12,000
f) Transport Sector Data management system reviewed, maintained and Updated;	e) Draft Statistical Plan for Sector Statistics prepared;	223006 Water	4,500
	f) TSDMS Database revamped and data update ongoing;	224004 Cleaning and Sanitation	2,500
		227001 Travel inland	20,082
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Limited funds to finalize preparations and dissemination;

The activity is demand-driven;

c) Insufficient funds to carryout statistical advocacy;

Total	194,622
Wage Recurrent	0
Non Wage Recurrent	194,622
<i>AIA</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) Mid term Review of the 16th Joint Transport Sector Review held;	c) Sector Quarterly Performance reports prepared;	Item	Spent
c) Sector Quarterly Performance reports prepared and disseminated;	d) 06No. PPC meetings held;	211103 Allowances (Inc. Casuals, Temporary)	47,250
d) 08No. Sector Projects prepared and appraised;	e) Gender and Equity aspects incorporated in plans and programs;	221008 Computer supplies and Information Technology (IT)	20,000
b) 2No. Transport Research studies undertaken;		221011 Printing, Stationery, Photocopying and Binding	32,000
e) Gender and Equity aspects incorporated in plans and programs;		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	11,000
		228001 Maintenance - Civil	1,200

Reasons for Variation in performance

Total	126,450
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Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	126,450
		AIA	0

Output: 06 Monitoring and Capacity Building Support

	Item	Spent
a) 4No. Staff trained;		
b) Joint Monitoring Exercise for FY 2019/20 undertaken;	211103 Allowances (Inc. Casuals, Temporary)	84,000
	221001 Advertising and Public Relations	215
c) Sector performance plans and projects monitored;	221011 Printing, Stationery, Photocopying and Binding	40,000
	227001 Travel inland	18,000
d) Performance of Sector Policies monitored;	227004 Fuel, Lubricants and Oils	11,985
	228002 Maintenance - Vehicles	11,071

Reasons for Variation in performance

No Sector Policies monitored due to lack of funds;

Total	165,271
Wage Recurrent	0
Non Wage Recurrent	165,271
AIA	0
Total For SubProgramme	856,799
Wage Recurrent	209,556
Non Wage Recurrent	647,243
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services and Communication strategy implimented.

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of 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) All projects and programs audited and reports prepared;	a) All projects and programs audited and reports prepared;	Item	Spent
		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)	21,000
		221011 Printing, Stationery, Photocopying and Binding	2,312
c) Ministry Payroll Reviewed and Payroll Report Produced;	c) Ministry Payroll Reviewed and Payroll Report Produced;	227001 Travel inland	22,806
		227004 Fuel, Lubricants and Oils	30,004
d) 4No. Management Letters issued;	d) 3No. 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	91,622
Wage Recurrent	8,750
Non Wage Recurrent	82,872
AIA	0
Total For SubProgramme	91,622
Wage Recurrent	8,750
Non Wage Recurrent	82,872
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Integrated National Transport Master Plan (NTMP) prepared and disseminated;	a) Interim Report for the National Integrated Transport Master Plan (NITMP) discussed and approved by stakeholders;	Item	Spent
b) NTMP Implementation Unit operationalised;		221008 Computer supplies and Information Technology (IT)	49,050
c) Sector Development Plan (SDP) 2020/21 - 2024/25 prepared;		221011 Printing, Stationery, Photocopying and Binding	40,000
d) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	a1) Multisectoral Technical Committee on Strategic Environment Assessment setup; Draft Final NITMP prepared; Draft Final national Transport Model prepared;	224004 Cleaning and Sanitation	7,500
g) ICT policy formulated;		225002 Consultancy Services- Long-term	146,950
h) Regulatory Impact Assessment Reports prepared for URC Amendment Bill, Urban Transport and ICT Policy;	a2) SEA/SESA screening form approved;	227001 Travel inland	33,550
e) Road Safety policy and National Transport Policy disseminated;		227002 Travel abroad	25,000
f) Non Motorized Transport policy reviewed and updated;	a3) Scoping Report approved; Revised ToRs for SEA/SESA reviewed;	227004 Fuel, Lubricants and Oils	37,500
i) Sector M&E policy and framework reviewed, updated and disseminated;	b) Draft Transport Planning Office structure developed and discussed by the Contract Management Team;	228002 Maintenance - Vehicles	38,435
		228003 Maintenance – Machinery, Equipment & Furniture	19,200
	b1) 01No. staff trained on the NTMP;		
	c) Draft Final report for the Sector Development Plan (SDP) 2020/21 - 2024/25 prepared;		
	d) Draft Final 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) Regulatory Impact Assessment Draft Report prepared for Urban Transport policy prepared;		
	f) ToR for review of the NMT Policy developed;		
	i) Draft Sector M&E framework reviewed;		

Reasons for Variation in performance

Not disseminated due to insufficient funds released in Q3;

b) Insufficient funds to train the 07No. staff;

Total	397,185
GoU Development	397,185
External Financing	0
AIA	0

Output: 02 Ministry Support Services and Communication strategy implimented.

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Publicity of Government programs and projects undertaken;	a) Publicity of Government programs and projects undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	52,500
		222001 Telecommunications	623
		228002 Maintenance - Vehicles	6,303

Reasons for Variation in performance

Total	59,426
GoU Development	59,426
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 ongoing;	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)	38,053
e) Integrated M&E system procured, installed and tested;		221011 Printing, Stationery, Photocopying and Binding	4,000
		225001 Consultancy Services- Short term	15,000
		225002 Consultancy Services- Long-term	448,587
		227001 Travel inland	60,000
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	37,500

Reasons for Variation in performance

Insufficient funds released in Q3;

c) The National Transport Model is still under development;

e) Insufficient funds to procure the Integrated M&E system;

Total	732,424
GoU Development	732,424
External Financing	0
AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) 12No. Sector Working Group meetings held;	a) 06No. ITIS Programme Working Group meetings coordinated and 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	29,634
c) Annual Sector Performance report FY 2019/20 prepared;			

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Total	29,634
GoU Development	29,634
External Financing	0
AIA	0

Output: 06 Monitoring and Capacity Building Support

	Item	Spent
b) Bench marking in Management and implementation of Transport Planning/M&E systems and Policy development undertaken;		
a) 8No. staff trained in evaluation, project/programme appraisal and Transport Planning;		
c) Results chain frameworks for 05 selected projects reviewed/updated;		
d) Quarterly Sector Budget performance monitored;		
c) Results chain framework reviewed;		
d) Quarterly Sector Budget performance monitored;		
	225001 Consultancy Services- Short term	5,000
	227001 Travel inland	90,000
	227002 Travel abroad	50,000
	227004 Fuel, Lubricants and Oils	37,500

Reasons for Variation in performance

- a) Insufficient funds release to train Staff trained in evaluation, project/Programme appraisal and Transport Planning;
b) Activity not undertaken because of insufficient funds;

Total	182,500
GoU Development	182,500
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
a) 07 Motor vehicles (03 Station wagons and 04 supervision vehicles) procured;		
b) 3No. heavy duty printer procured;		
e) 1No. Generator 250 KVA procured;		
f) 5No. tablets procured;		
g) 2No. cameras procured;		
c) Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) procured;		
h) Assorted office furniture and fittings procured;		
d) Assorted ICT equipment procured;		
b) 02No. heavy duty printer procured;		
g) Procurement of 2No. cameras initiated;		
c) Procurement of Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) initiated;		
h) 04No. filing cabinets procured and delivered;		
d) Contract for procurement of laptops, desktops, and computer consumable awarded;		
	312203 Furniture & Fixtures	40,860
	312213 ICT Equipment	316,515

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of 2N0. cameras halted due to insufficient funds;			
Procurement of 5No. tablets halted due to insufficient funds;			
Procurement of a Generator 250 KVA halted due to insufficient funds;			
Procurement of motor vehicles halted due to budget cuts;			
			Total
			357,375
			GoU Development
			357,375
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,758,544
			GoU Development
			1,758,544
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			994,601,308
			Wage Recurrent
			8,344,774
			Non Wage Recurrent
			75,148,209
			GoU Development
			750,128,813
			External Financing
			160,979,512
			AIA
			0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Transport Regulation			
Recurrent Programmes			
Subprogram: 07 Transport Regulation and Safety			
Outputs Provided			
Output: 01 Policies, laws, guidelines, plans and strategies developed			

QUARTER 3: Outputs and Expenditure in Quarter

Reasons for Variation in performance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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a) UCAA requested to differ the finalization of the policy in order to incorporate major highlights of the African Civil Aviation Policy which is under review:

e) More consultations needed for the in line the legislation

f) More consultations are needed on the regulations:

g)

k) Contract involves both Pre-feasibility and Feasibility studies;

Due to the effects of Covid-19 Lockdown measures, stakeholder consultations were delayed.

Total	634,304
Wage Recurrent	197,116
Non Wage Recurrent	437,187
<i>A/A</i>	0

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Spent
b) 1No. Carried out Road Safety Inspection along Kampala - Kasese road	211103 Allowances (Inc. Casuals, Temporary)	15,000
c) 1No. Carried out Road Safety Inspection along Kampala - Kasese road	221008 Computer supplies and Information Technology (IT)	2,240
d) 1No. Road Safety Awareness campaign conducted	221011 Printing, Stationery, Photocopying and Binding	875
e) 20No. Driving Schools Inspected	225001 Consultancy Services- Short term	41,131
f) 5500No. PSVs Inspected;	227001 Travel inland	6,323
	227004 Fuel, Lubricants and Oils	15,184

g) 45No. Driving Schools inspected;

f) 8,220 PSV inspected for road worthiness and purpose of use;

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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e) Sensitization coincided with the launch of a new driving licence;

c) Need for additional consultations in Jinja particularly on reflector regulations;

f) The target was surpassed due to increased enforcement

g) The target was surpassed due to increased enforcement

Total	80,753
Wage Recurrent	0
Non Wage Recurrent	80,753
AIA	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 Masindi, Pakuba and Gulu.b2) 1 No National Air Transport Meeting organizedc1) 1No Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conductede1) 1 No Staff trained in Aircraft Accident and Incident Investigations.f1) 1 No ICAO Traveler Identification Program(TRIP) coordinated.	
a) 11 No. upcountry aerodromes inspected for compliance with ICAO Standards and Recommended Practices in Ajumani, Tororo, Bugungu, Mutukula, Moroto, Gulu, Kitgum, Lira, Pakuba, Kisoro and Kihhihi and reports prepared;	
b) 1 No. Air Facilitation meeting organized at Entebbe International Airport and report prepared;	
c) 1 No. Inspection of Entebbe International Airport conducted for conformity with ICAO annexes 9 and 17 and report prepared;	
f) ICAO Traveler Identification Program (TRIP) meetings were suspended due to Covid-19 restriction measures;	
211103 Allowances (Inc. Casuals, Temporary)	3,558
221001 Advertising and Public Relations	563
221011 Printing, Stationery, Photocopying and Binding	500
224004 Cleaning and Sanitation	1,000
225001 Consultancy Services- Short term	3,547
227001 Travel inland	8,000
227002 Travel abroad	30,000
227004 Fuel, Lubricants and Oils	5,400

Reasons for Variation in performance

a) Due to the lift of the Covid-19 restriction measures, earlier scheduled inspections that were postponed were conducted;

d) the 2 East African Consultative meetings on Facilitation of Air Transport in Kigali and Nairobi were put off because of Covid-19 restrictions;

e) Staff trainings were suspended due to Covid-19 restriction measures;

f) ICAO Traveler Identification Program (TRIP) meetings were suspended due to Covid-19 restriction measures. The next meeting will be conducted from 25th to 28th May 2021 on the Zoom Online Platform;

Total	52,568
Wage Recurrent	0
Non Wage Recurrent	52,568

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Output: 08 Technical Compliance Inspections Coordinated and Monitored			
a) 1No. Regional / local Meeting on Road Vehicle Standardization attended;	a) Draft Technical specifications for the review of the Standard US 479 (Code of practice—Inspection of road vehicles for roadworthiness) developed and shared with UNBS;	Item	Spent
1No. Consultative Meeting with key Stakeholders to discuss Draft technical specifications for 2No. Vehicle Standards held specifications for 1No. Vehicle Standard held	a1) Technical specifications for the design and construction of a seat head restraint for PSVs prepared and submitted to UNBS;	221008 Computer supplies and Information Technology (IT)	4,956
b) Contract for setting up a Digital Speed Limiter monitoring platform awarded and signed		221011 Printing, Stationery, Photocopying and Binding	563
b2) 2No Staff trained on implementation of Digital Speed Limiter Standardc) 1No. monitoring exercise on performance of Mandatory vehicle inspection services carried out;	d)1No. monitoring exercise on driving tests carried out;	222003 Information and communications technology (ICT)	1,230
c2- 2No. Staff trained on Automated motor vehicle inspection services1No. monitoring exercise on driving tests carried out		225001 Consultancy Services- Short term	8,250
		227001 Travel inland	10,104
		227002 Travel abroad	17,940
		227004 Fuel, Lubricants and Oils	5,853
Reasons for Variation in performance			
c) Service Provider (SGS) demobilized all centers;			
b) Standard yet to be concluded;			
			Total 48,896
			Wage Recurrent 0
			Non Wage Recurrent 48,896
			AIA 0
Output: 09 Public Service Vehicles Licensed			

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 5500 No. PSVs licensedb) 200 No. bus operator licences issuedc) 375 No. PSV Driver Badges processed and Issuedd) 20 No. Driving Schools Licensede) 2 No. Major Routes Monitored and surveyedf) Remodelling works completed by 50%;	a) 8157 PSV Licences issued b) 174No. bus operators licences issued; c) 236 Driver badges processed and Issued; d) 42 No. Driving Schools Licensed; f) Assessment of remodeling works for Entebbe Offices carried out:	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 8,757 4,452 1,481 1,000 500 35,923 8,667 30,969 7,500 36,781 4,527

Reasons for Variation in performance

- b) Target not achieved due to fewer public hearing held due to Covid-19
- c) target not achieved due to system downtime;
- d) Increased enforcement;
- f) Entebbe Offices assessed also to accommodate the Office of the Chief Accident Investigator.

Total	140,557
Wage Recurrent	0
Non Wage Recurrent	140,557
<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) 1 No. Sensitization exercise on Rail Transport Safety carried out and report produced.c) 1 No. Safety inspection on railway lines exercise carried out and report produced.d) Delivery and distribution of 150 Railway Safety Manuals.	c) 1 No. Safety inspection on railway lines exercise carried out and report produced;	Item 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 125 250 250 800 2,350 906
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Reasons for Variation in performance

- d) Manuals not finalised;
- b) No sensitization carried out during the period;
- a) No accidents during the period to review;

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	4,681
		Wage Recurrent	0
		Non Wage Recurrent	4,681
		AIA	0
		Total For SubProgramme	961,758
		Wage Recurrent	197,116
		Non Wage Recurrent	764,641
		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;b) Disseminate and implement the IMO conventions acceded toc) Implement MoUs with Marine Police, MAAIF and other MDAs on enforcement and regulation coordinationd) Sign contract with consultant to develop draft IWT port policy and commence	b) SOLAS disseminated;	
	211101 General Staff Salaries	17,914
	225001 Consultancy Services- Short term	5,400
	227001 Travel inland	4,000
	227004 Fuel, Lubricants and Oils	4,512

Reasons for Variation in performance

Second reading failed due to the elections period
 Covid 19 restrictions affected stakeholders' engagements and meetings
 Limited funding affected implementation of other conventions
 Limited finances stalled this procurement

Total	31,826
Wage Recurrent	17,914
Non Wage Recurrent	13,912
AIA	0

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

	Item	Spent
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; d) 05No. of conventional vessels inspected, registered and licensed; f) 03No. Recognised Organisations (ROs) [BV, IRS and Libero] monitored	a) 71 No. IWT vessels inspected for registration and licensing; c) 71 No. IWT vessels of traditional build licensed; f) Recognized Organization (Libero) monitored;	
	221011 Printing, Stationery, Photocopying and Binding	1,006
	223005 Electricity	500
	225001 Consultancy Services- Short term	5,428
	227004 Fuel, Lubricants and Oils	8,225
	228002 Maintenance - Vehicles	460

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Limited finances and covid 19 restrictions affected this activity
Only one classification society submitted documents requesting to be an RO

Limited finances and covid 19 restrictions affected this activity
covid 19 restrictions affected this activity

Total	15,618
Wage Recurrent	0
Non Wage Recurrent	15,618
<i>AIA</i>	0

Output: 06 Ships and Ports programs coordinated and monitored

b) 10No. landing sites inspected for safety;

b) 03No. landing sites inspected for environmental compliance;

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	150
223006 Water	1,000
225001 Consultancy Services- Short term	3,742
227001 Travel inland	2,000

Reasons for Variation in performance

Limited finances and covid 19 restrictions affected this activity

Total	6,892
Wage Recurrent	0
Non Wage Recurrent	6,892
<i>AIA</i>	0

Output: 07 Safety of navigation programs coordinated and monitored

a) Maintain any defective Aids to Navigation (AToNs) of the 11No. installed
b) Inspection of selected waterways and landing sites for safety of navigation conducted
c) 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

Item	Spent
225001 Consultancy Services- Short term	4,500
227001 Travel inland	1,444
227004 Fuel, Lubricants and Oils	4,830

Reasons for Variation in performance

Limited finances and covid 19 restrictions affected this activity

Limited finances affected this activity

Total	10,774
Wage Recurrent	0
Non Wage Recurrent	10,774
<i>AIA</i>	0

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 52 Contributions to National, Regional and International Organizations

Item	Spent
<i>Reasons for Variation in performance</i>	
Limited finances affected clearance of IMO subscription fees	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	65,110
Wage Recurrent	17,914
Non Wage Recurrent	47,196
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

a) 2No. Contract Staff Salaries paid;	a) 2No. Contract Staff Salaries paid;	Item	Spent
b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	212101 Social Security Contributions	8,085
c) 6 No. critical positions advertised and interviews conducted		221011 Printing, Stationery, Photocopying and Binding	1,858
		222003 Information and communications technology (ICT)	3,040
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,099

Reasons for Variation in performance

c) Deferred for Next FY

Total	28,082
GoU Development	28,082
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
b) Obtained NEMA Certificate of Environmental and Social Impact Assessment;	312101 Non-Residential Buildings
	1,084,579

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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a) Awaiting the procurement of a Contractor
a) Awaiting the procurement of a Contractor;

Total	1,084,579
GoU Development	1,084,579
External Financing	0
AIA	0

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

		Item	Spent
a) Digital Archiving of motor vehicle registrations records and provisional register produced at 90%;	a) Digital Archiving of motor vehicle registrations records and provisional register produced at 90%;	312213 ICT Equipment	1,466,650
b) Contract awarded and signed;	b) Contract Awarded for Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS completed;		
b1) maintenance and support provided;			
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:		

Reasons for Variation in performance

a) system awaits development of User Requirements Specification;
c) Delays in the procurement process;
b) Delays in the procurement process ;
d) The procurement under review by PPDA;

Total	1,466,650
GoU Development	1,466,650
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
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Reasons for Variation in performance

Procurement has zero release. Procurement could not proceed;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,579,311

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	2,579,311
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
a) 1 No. Search and Rescue Policy integrated into the National Transport Logistics Policy;	a) 1 No. Search and Rescue Policy integrated into the National Transport Logistics Policy;	
b) 04 No. Value Added Services - HIV/AIDs mainstreaming in fishing communities at Panyimur, Zengebe, Kaiso and Kaiso conducted;	c) Environment and Social Action Plan of SAR sites at Panyimur and Misonzi conducted;	
c) Environment and Social Action Plan of SAR sites at Panyimur and Misonzi conducted	d) 8 No. International Maritime Organisation (IMO) conventions acceded to implemented;	
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;		

Reasons for Variation in performance

Limited counterpart funding affected this activity
 Limited counterpart funding affected this activity

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Nine (9) No. Rescue, One (1) No. Ambulance & One (1) No. Firefighting boat delivered;	a) Contract for supply of 9 No. Rescue & 1 No. Firefighting boats signed; a1) Contract for supply of 1 No. Ambulance & 1 No. Firefighting boats signed;	Item	Spent
b) Consultations with Uganda Communication Communication about procedures of Registration concluded;	b) Consultations with Uganda Communication Communication about procedures of Registration concluded;	221001 Advertising and Public Relations	1,609
c) Nine (9) No. Quays and women fish drying sheds Construction Works evaluated bids for No Objection to Bank Submitted;	c) No objection for the 09No. quays and women fish drying sheds obtained;	227001 Travel inland	3,000
d) Design and Build Contract for FTI to SG for clearance submitted.	d) Contract for design and Build for Fisheries Training Institute (FTI) Training Maritime Training Lab and slipway submitted to SG for clearance;	227002 Travel abroad	29,401
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Covid 19 delayed the delivery of the SAR boats
Delayed by internal consultations in the office of the SG

SG internal consultations delayed clearance of the contract. To be cleared in Q4

Total	42,010
GoU Development	42,010
External Financing	0
AIA	0

Output: 06 Ships and Ports programs coordinated and monitored

a) Operationalisation of the 110-SMS Code completed and monitored;	a) Contract for design, develop and commission the maritime SMS and voice system to activate the short code 110 signed;	Item	Spent
b) 10 No. Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell construction procurement initiated;	c) 1 No. Ports of Jinja and 4 No landing sites of Kiyindi, Masese, Lake Bunyonyi, Kome island inspected;	225001 Consultancy Services- Short term	7,766
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;		
d) 1 No. Ports compliant to International Ship and Port Facility Security Code monitored;			

Reasons for Variation in performance

Limited counterpart funding affected this activity
Limited counterpart funding affected this activity
Implementation was delayed by Covid 19 restrictions on the approval processes

Total	7,766
GoU Development	7,766
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
a) Architectural and Civil designs for development of a Maritime Institute at Busitema University monitored;	c) Aids to Navigation consultancy supervised and completed;	221011 Printing, Stationery, Photocopying and Binding	625
c) Aids to Navigation consultancy supervised and completed;	d) 3 No. Search and Rescue centres at Lwanika, Masese, Fisheries Training Institute (FTI) operations monitored;	223005 Electricity	1,000
d) 3 No. Search and Rescue centres at Lwanika, Masese, Fisheries Training Institute (FTI) operations monitored;		223006 Water	750
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;	e) Consultancy service to design Maritime Rescue Coordination Centre (MRCC) supervised;	225001 Consultancy Services- Short term	12,500
e) Consultancy service to design Maritime Rescue Coordination Centre (MRCC) supervised;	f) Evaluation report for Construction of 9 no. Search and Rescue (SAR) submitted to World Bank for No Objection;	227001 Travel inland	3,000
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;	227002 Travel abroad	9,000
g) Lake Victoria GSM Signal coverage consultations with Telecom companies conducted;		228003 Maintenance – Machinery, Equipment & Furniture	506,776

Reasons for Variation in performance

Limited finances and Covid restrictions affected this output

This output since moved to Busitema University

Total	533,651
GoU Development	26,875
External Financing	506,776
AIA	0
Total For SubProgramme	583,427
GoU Development	76,651
External Financing	506,776
AIA	0

Program: 02 Transport Services and Infrastructure

Recurrent Programmes

Subprogram: 11 Transport Infrastructure and Services

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Implementation of Regional Transport Sector Projects and Programmes coordinated;b) National Railway Transport Policy developed;c) Draft Urban Transport Policy prepared;	a) Implementation of Regional Transport Sector Projects and Programmes coordinated; b) National Railway Transport Policy developed; c) Draft Urban Transport Policy prepared;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 227001 Travel inland	Spent 752,801 1,750 235 2,168 5,000 13,750 10,000 330

Reasons for Variation in performance

Total	786,034
Wage Recurrent	752,801
Non Wage Recurrent	33,233
AIA	0

Output: 02 Monitoring and Capacity Building

a) Performance Reports for URC and CAA for FY 2020/21 reviewed and reports prepared;	a) Performance Reports for URC and CAA for FY 2020/21 reviewed and reports prepared;	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,350 10,851
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Reasons for Variation in performance

Total	16,201
Wage Recurrent	0
Non Wage Recurrent	16,201
AIA	0

Output: 07 Feasibility/Design Studies

a) 2no. Socio-economic surveys on district roads conducted;b) Inception Report produced;c) Inception Report produced;	a) 2no. Socio-economic surveys on district roads conducted;	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 546 20,500 399,953 3,951
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Reasons for Variation in performance

Procurement process still on going
Lack of funds

Total	424,950
Wage Recurrent	0
Non Wage Recurrent	424,950

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

	Item	Spent
a) 134,200 liters of fuel (Avgas) and oils procured; b) 9no. of Aircraft maintained; c) Insurance cover for academy aircraft and personnel procured; d) Staff wages and salaries paid; e) 16No. of staff trained; a) 19 PPL pilots, 15 CPL pilots, 8 IR&ME pilots, 10 Aircraft maintenance engineers and 15 flight operation officers graduated;	b) 4no. of Aircraft maintained;	263104 Transfers to other govt. Units (Current)
	c) Insurance cover for academy aircraft and personnel procured;	263321 Conditional trans. Autonomous Inst (Wage subvention)
	d) Staff wages and salaries paid;	
	e) 21no. of staff trained on Human Factors;	
	g) 1 No Aircraft single engine purchased;	

Reasons for Variation in performance

Supply challenges due to COVID-19 caused delays in supply, delivery and financial challenges to meet the costs;

Due to limited operations the consumption of fuel was minimal thus limiting purchase of more;

Procurement of Aircraft twin engines halted due to budget cuts;

Procurement of motor vehicles halted due to budget cuts;

	Total	1,193,000
	Wage Recurrent	0
	Non Wage Recurrent	1,193,000
	AIA	0

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	a) Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained;	263104 Transfers to other govt. Units (Current)
		300,000

Reasons for Variation in performance

Procurement for construction of Car parking to serve the new terminal building at Arua Airport halted due to poor releases;

	Total	300,000
	Wage Recurrent	0
	Non Wage Recurrent	300,000
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 53 Institutional Support to URC

		Item	Spent
a) Maintenance of an accumulation of 70Km of Railway Line Malaba- Kampala, Port Bellb) 200 wagons repaired and 1No. locomotive maintained;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 donef) Gender & Equity, HIV/AIDS, malaria and environmental issues mainstreamed in URC	a) Maintenance of accident sections of the line eg Naigobwa section undertaken; b) 25 wagons modified to carry bulk cargo; 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;	263104 Transfers to other govt. Units (Current)	750,000

Reasons for Variation in performance

The planned major activities not carried out due to lack of funding. Only minor maintenance done.

The planned major activities not carried out due to lack of funding.

Total	750,000
Wage Recurrent	0
Non Wage Recurrent	750,000
AIA	0
Total For SubProgramme	3,470,185
Wage Recurrent	752,801
Non Wage Recurrent	2,717,384
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Funded

Output: 54 Development of Standard Gauge Railway Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
b) Acquired ROW between Tororo and Mayuge protected from encroachment;	a1) 5.779 Hectares was paid for. a2) 41 PAPs compensated in 04No. districts (i.e., Namutumba, Buikwe, Iganga and Mayuge).		
e) Project feasibility study submitted to DC for approval;	b1) Procurement of contractor to undertake demolition and demarcation in 03No. districts (Tororo, Namutumba, and Iganga) was ongoing was ongoing.		
f) Mobilization and Sensitization of PAPs was undertaken;	c1) Background paper on Loan repayment was finalized. c2) Consolidated Response to all the 03No. issues raised by the China Exim Bank was prepared and submitted to MoFPED for their further action.		
f1) Grievances and complaints of Project Affected Persons within the Project area were handled;			
g) Environment concerns mainstreamed;			
h) Consultancy services the feasibility study, preliminary engineering design and commercial case study of the LRT rendered;	d1) Responses to concerns raised by stakeholders (Cabinet, Parliament, MoFPED and others) were prepared. d2) Participated in developing the Regulatory Impact Assessment for Railway Transport in Uganda was rendered. d3) Participation in the Integrated Transport Infrastructure and Services (ITIS)-Programme Working Group Meetings was rendered. d4) Service and corrective maintenance of ICT equipment was done. d5) Project work plans and Status reports were prepared and submitted periodically. e1) Draft distribution analysis report for the prefeasibility study was prepared as required by DC. e2) SGR Project contribution to the sector detailed budget estimates and Ministerial Policy Statement for FY 2021/22 prepared. f1) Sensitization of the district leadership was undertaken. g1) Contractor environmental management requirements/plans prepared. h1) Matrix on unsolicited proposals and expression of interests was updated.		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Areas along the alignment with lower compensation awards were considered.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 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;	a) Procurement process for a consultant to carry out aptitude tests yet to commence;	Item	Spent
		211102 Contract Staff Salaries	37,250

Reasons for Variation in performance

Total	37,250
GoU Development	37,250
External Financing	0
AIA	0

Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
b) Inception report for the Strategy for the development of Lake Kyoga prepared and approved;	a) Final reports for 4No. Socio-economic surveys for Road and Water Transport prepared and approved;	Item	Spent
c) Draft Final Report for the Environmental Audit of Bukasa Port approved;	b) Bids for development of a Strategy for the development of Lake Kyoga received and are being evaluated;	225001 Consultancy Services- Short term	22,562
c) Environmental Audit of Bukasa Port conducted;	d) Contract for quarterly Compliance Monitoring of Environmental and Social Safeguards approved by solicitor general and awaiting for dredging works to commence;	225002 Consultancy Services- Long-term	501,380
	c) Environmental audit contract approved by solicitor general and is awaiting to be signed by the best evaluated bidder upon commencement of the dredging works;		

Reasons for Variation in performance

Delay in compensation of PAPs due to COVID-19 pandemic
b) Delays in the procurement process due to the covid-19 pandemic;

Total	523,941
GoU Development	523,941
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

a) Payment for road works of Kinawataka-Bukasa Road (100%) undertaken;	a) Payment for road works of Kinawataka - Bukasa Road (95%) undertaken;	Item	Spent
a1) 100 PAPs for Bukasa Port compensated;	a1) Compensation of 137 Project Affected Persons (PAPs) for Bukasa Port undertaken;	311101 Land	2,560,047
		312104 Other Structures	6,058,147

Reasons for Variation in performance

Delay in compensation of PAPs due to COVID-19 pandemic

Total	8,618,194
GoU Development	8,618,194
External Financing	0
AIA	0

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

a) Dredging, Piling and swamp charging works for Bukasa Port commenced;	a) Dredging, Piling and swamp charging works for Bukasa Port yet to commence;	Item	Spent
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Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Delay in compensation of PAPs due to COVID-19 pandemic that affected funding and compensation process

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 83 Border Post Reahabilitation/Construction

		Item	Spent
a) 50% of physical works for Phase 2 of Katuna One Stop Border Post completed;	45% of physical works for Phase 2 of Katuna One Stop Border Post completed	312104 Other Structures	777,991
b) 70% of physical works for Malaba One Stop Border Post (Phase 2) completed;	b) 70% 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) 50% construction works for Gulu Logistics hub completed;	c) 50% construction works for Gulu Logistics hub completed;		

Reasons for Variation in performance

Contractors' performance was affected by Covid-19 lock down, delayed payments and inclement weather conditions

Total	777,991
GoU Development	777,991
External Financing	0
AIA	0
Total For SubProgramme	9,957,376
GoU Development	9,957,376
External Financing	0
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 100% works of the New cargo center complex for Entebbe airport completed;	a) 100% works of the New cargo center complex for Entebbe airport completed;	Item	Spent
d) 80% rehabilitation works for Apron 1 for Entebbe airport completed;	b) 100% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed;		
e) 10% of civil works at New Passenger Terminal Complex for Entebbe airport completed;	d) 70% 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	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Item	Spent
225001 Consultancy Services- Short term	120,000

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	120,000
GoU Development	120,000
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	a) Monitoring and inspection of Gulu Municipal Council roads undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,495
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	10,000
<i>Reasons for Variation in performance</i>			
		Total	17,495
		GoU Development	17,495
		External Financing	0
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	137,495
GoU Development	137,495
External Financing	0
AIA	0

Development Projects

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 02 Monitoring and Capacity Building

a) RIA for Urban mobility undertaken;	Item	Spent
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Reasons for Variation in performance

Inadequate funding for project activities;

Total	0
GoU Development	0
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 07 Feasibility/Design Studies

Interim report for the Urban transport policy prepared;	a) 02No. consultative meetings with the taxi industry over implementation of BRT undertaken;	Item	Spent
	a1) TOR for procurement of a Technical Assistant to review the designs for BRT reviewed;	225002 Consultancy Services- Long-term	46,235

Reasons for Variation in performance

Total	46,235
GoU Development	46,235
External Financing	0
AIA	0
Total For SubProgramme	46,235
GoU Development	46,235
External Financing	0
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

		Item	Spent
c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport undertaken;	c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport undertaken;	225002 Consultancy Services- Long-term	63,085

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	63,085
GoU Development	63,085
External Financing	0
AIA	0

Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken;	a) Monitoring and Supervision of Construction Works for Kabaale Int. Airport undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	6,995
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	14,820
		228002 Maintenance - Vehicles	9,500

Reasons for Variation in performance

Total	61,815
GoU Development	61,815
External Financing	0
AIA	0

Capital Purchases

Output: 83 Border Post Reahabilitation/Construction

a) 57.52% cumulative works for the development of Kabaale International Airport completed;	a) 54.0 % cumulative physical works for the development of Kabaale airport (Phase I) completed;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,009,952
b) Construction works of Kabaale Airport (Phase I) supervised;	b) 2no. Project Mgt meeting conducted;	312104 Other Structures	9,777,687

Reasons for Variation in performance

Covid 19 affected the implementation of project activities;

Total	10,787,639
GoU Development	1,009,952
External Financing	9,777,687
AIA	0
Total For SubProgramme	10,912,539
GoU Development	1,134,852
External Financing	9,777,687
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Uganda Airlines capitalized;	a) Commercial flights relaunched;	Item	Spent
b) 15No. pilots supported in maintaining their flying licenses;	a1) Uganda Airlines capitalized, staff wages paid and overhead cost settled;		
f) European Union Aviation Safety Agency (EASA) certification obtained;	b) 7no. pilots supported in maintaining their flying licenses;		
d) Long haul routes to London, Dubai and Guangzhou operationalised;	d) Designations have been granted for London and Dubai routes. The process to designate Uganda Airlines is ongoing in China. The remaining last phase for Dubai and London is for the Airline to be granted the Flight Operator Permits (FOP) and routes are expected to operationalized after obtaining the FOP;		
c) 17No. pilots recruited and trained on A330-800 neo Aircraft;	e) 100% of ordered equipment delivered;		
	e1) Recruitment of self-handling staff ongoing;		
	c) 5no. pilots recruited and trained on the A330-800neo Aircraft;		

Reasons for Variation in performance

f) EASA audit was postponed to May 2021 in order to allow the Airline update its AOC with the Airbus included;

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 1no Airbus delivered;	a) 1no Airbus delivered;	Item	Spent
b) Spare parts for the Airbus Fleet procured;	b) Procurment of the Airbus Fleet spares is ongoing at various stages from different suppliers;	312205 Aircrafts	266,059,100

Reasons for Variation in performance

b) Spares are procured from a number of suppliers given the specifications and requirements;

Total	266,059,100
GoU Development	266,059,100
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	266,059,100
		GoU Development	266,059,100
		External Financing	0
		AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Outputs Provided

Output: 02 Monitoring and Capacity Building

Item	Spent
Training conducted and engineering designs for civil works done	
d) Quarterly monitoring undertaken;	
d) Contract signing monitored;	

Reasons for Variation in performance

Activities affected by delays in contract signing;

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

Item	Spent
a) Procurement of services to carry out ESIA and RAP on the Kampala-Malaba MGR line undertaken;	
312103 Roads and Bridges.	12,500,000

Reasons for Variation in performance

Activities affected by delays in contract signing;

Total	12,500,000
GoU Development	12,500,000
External Financing	0
AIA	0
Total For SubProgramme	12,500,000
GoU Development	12,500,000
External Financing	0
AIA	0

Development Projects

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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)	43,780
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	15,002
		227004 Fuel, Lubricants and Oils	29,924

Reasons for Variation in performance

Delayed commencement of site meetings due to COVID 19;

Total	98,706
GoU Development	98,706
External Financing	0
AIA	0

Capital Purchases

Output: 81 Construction/Rehabilitation of Railway Infrastructure

		Item	Spent
a) 790 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;	a) 486 PAPs revalidated along Tororo-Gulu Railway line;	312103 Roads and Bridges.	42,463,030
b) RAP activities along Tororo – Gulu Railway line monitored;	a1) 02No. revalidation trips carried out;		
d) Refurbishment of rails, slippers and torments along Section 1 and 2 (Tororo – Soroti) of the Tororo – Gulu Railway line completed;	b) RAP activities along Tororo – Gulu Railway line monitored and 3 site meetings held;		
e) 15% of civil Works for the rehabilitation of Tororo -Gulu Railway achieved;	b) 9.6 Km of railway track dismantled;		
	b1) Contractor submitted quotation for the designs and review of prices is ongoing;		
	c2) Draft design report for rehabilitation of Tororo – Gulu Railway line submitted and comments made		
	d) Set up of sleeper refurbishment and sorting center at Magodes completed;		
	d1) Stone crusher plant installation and camp establishment at Busiu completed;		
	e) 5.8% overall physical progress on civil works for the rehabilitation of Tororo - Gulu Railway line achieved;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delayed choice of Method of refurbishment by the contractor;

Discussions on quantities still ongoing;

Delayed submission of TORs by TYPISA;

Delayed mobilization by the contractor;

Long validation process;

Total	42,463,030
GoU Development	9,861,372
External Financing	32,601,658
AIA	0
Total For SubProgramme	42,561,736
GoU Development	9,960,078
External Financing	32,601,658
AIA	0

Program: 03 Construction Standards and Quality Assurance

Recurrent Programmes

Subprogram: 12 Roads and Bridges

Outputs Provided

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

		Item	Spent
a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared; c) Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy carried out;	a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	211101 General Staff Salaries	500,061
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		221001 Advertising and Public Relations	42,212
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	7,290
		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	573,062
Wage Recurrent	500,061
Non Wage Recurrent	73,002
AIA	0

Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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; b) Performance of UNRA monitored and evaluated; 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; d) Publicity of projects under Roads and Bridges undertaken;	a) 75km 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; b) Performance of UNRA monitored and evaluated; c) 20 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated; d) Publicity of projects under Roads and Bridges undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 17,775 15,000 9,314 5,000 5,000 16,076 3,000 2,000 35,040 888,065 12,740

Reasons for Variation in performance

Total	1,009,010
Wage Recurrent	0
Non Wage Recurrent	1,009,010
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
c) Training of road gangs leaders from 4 No. DLGs in LBT/Routine road maintenance conducted.f) 50 no. workers at training roads and communities sensitized on HIV/AIDSg) Environmental Impact assessment (EIA) carried outh) 0.125km sealed at the training road as part of trainingi) Draft proposal for 1.0no CAS bridge construction demonstration prepared.j) Outreach support carried out by MELTC trainers to monitor/evaluate 3no.districts gang leaders implementing Routine road maintenance with road gangs.	a) TNA carried out for selection of Technical Supervisors, and Non-Engineering staff to participate in the following training course; LBT, LCS, & CCIs. In the following Districts: 1) 4No (OWC) DLGs of Kitagwenda, Kamwenge, Kasese, & Bunyangabu 2) 8no. districts of (Moyo, Adjumani, Yumbe, Arua, Zombo, Nebbi ,Pakwach and Obongi)in West Nile sub region under the JICA funded roads program; d) 15No.Technical Supervisors from 15No DLGs trained in district Roads development using Labour Based Technology (LBT); d1) 12No Technical Supervisors from Community Roads Empowerment Program (CORE) trained in district Roads development and Community access road Maintenance using Do-nou Technology; f) 53 no. workers at training roads and 33no members from host communities sensitized on HIV/AIDS Prevention and Management, Stigma and discrimination; h) 0.98km of identified gravel road for practical training constructed; i) Draft Proposal for 1.no. CAS bridge construction demonstration prepared; i1) Stone arch bridge constructed including 500 m long Community access road via this bridge in Busita village, Sironko district; physical progress is 65% j) Outreach support carried out by MELTC trainers to 2no. Districts and 2no. LBT firms completing LCS trial contracts;	Item 263104 Transfers to other govt. Units (Current) 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 304,000 240,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1) The Critically monitored LCS trial contract site was in Nakasongola district local government.

2) Overall Physical progress of the 9no. LCS trial contracts is 98.8%.equivalent to 8.6km completed out of 8.7Km.

3) There are still large sums of money owed to contractors in spite of completed works.

1) This output is part of the continuous MELTC training of trainers (staff) professional development program funded under the ADB program implemented by MoWT.

2) The Arch bridge construction is expected to be completed in Quarter 4 subject to availability of funds

Limited funding could not enable the training of this category of staff to start.;

Training of road gang not carried out due to limited funds;

TNA not carried out due to limited funds;

1) The 15 districts include; Yumbe, Pader, Agago, Omoro, Zombo, Amudat, Obongi, Kapelebyong, Lamwo, Adjumani, Otuke, Amolatar, Abim, Moyo and Kole

2) The trained personnel included:

3) The training of the district personnel was supported by DINU program currently running in Northern Uganda.

1) The TNA was carried out in districts that are participating in Operation Wealth Program (OWC) and JICA funded roads program in West Nile.

2) The activity for carrying out TNA in the remaining 5No.urban LGs still pending due to little available funds.

Total	544,000
Wage Recurrent	0
Non Wage Recurrent	544,000
<i>AIA</i>	0
Total For SubProgramme	2,126,072
Wage Recurrent	500,061
Non Wage Recurrent	1,626,012
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Construction Standards

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Construction standards issues disseminated in 35 Districts;	a) Construction standard issues disseminated in 35 districts;	Item	Spent
		211101 General Staff Salaries	266,470
		221011 Printing, Stationery, Photocopying and Binding	12,945
		221012 Small Office Equipment	200
		222001 Telecommunications	3,750
		223004 Guard and Security services	4,938
		223005 Electricity	2,500
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	4,270
		227004 Fuel, Lubricants and Oils	2,310
		228001 Maintenance - Civil	1,800

Reasons for Variation in performance

Quarterly data collection to update 2021 GHG inventory not done because of lack of funds

Total	304,183
Wage Recurrent	266,470
Non Wage Recurrent	37,713
A/A	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

a) 400No. construction materials testing reports produced;	a) 350No. construction materials testing reports produced;	Item	Spent
b) 05No. ministry projects assessed for Gender and equity responsiveness;	b) 05No. project assessed for gender and equity responsiveness;	221008 Computer supplies and Information Technology (IT)	3,420
c) 4No. quality control audits conducted at various construction sites;	c) 04No. quality control Audits conducted;	221011 Printing, Stationery, Photocopying and Binding	900
d) 01No. Health camps undertaken;		223004 Guard and Security services	7,000
e) Draft report for the Sector Environment and Social Safeguards Compliance prepared;	e) Inception report for the Sector Environment and Social Safeguards Compliance approved by the Contract Management committee;	223005 Electricity	2,500
		223006 Water	2,500
		224004 Cleaning and Sanitation	8,046
		225001 Consultancy Services- Short term	6,250
		225002 Consultancy Services- Long-term	13,655
		227001 Travel inland	5,450
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Many challenges affected the timelines for the deliverables hence extension of contract was given to consultant

Total	59,722
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	59,722
		AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
a) 1No. HIV/AIDS technical coordination committee meeting held;	a) 01No. Quarterly HIV/AIDS coordination committee meeting held;	211103 Allowances (Inc. Casuals, Temporary)	8,731
b) Quarterly departmental performance review meetings conducted;	b) 03No. Departmental performance review meeting conducted;	221008 Computer supplies and Information Technology (IT)	1,800
c) Contractors Registration and Classification System Register managed;	c) Data entry and integration system, test running for contractors register is still ongoing at NITA-U;	221012 Small Office Equipment	750
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	3,920

Reasons for Variation in performance

Q3 activities been pushed to Q4 because of lack of funds

	Total	22,201
	Wage Recurrent	0
	Non Wage Recurrent	22,201
	AIA	0

Outputs Funded

Output: 51 Registration of Engineers

		Item	Spent
b) ERB activities supported;	b) ERB activities supported;	263104 Transfers to other govt. Units (Current)	103,000

Reasons for Variation in performance

	Total	103,000
	Wage Recurrent	0
	Non Wage Recurrent	103,000
	AIA	0
	Total For SubProgramme	489,105
	Wage Recurrent	266,470
	Non Wage Recurrent	222,635
	AIA	0

Recurrent Programmes

Subprogram: 15 Public Structures

Outputs Provided

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

	Item	Spent
ToR for development of guidelines for maintenance of Government buildings prepared;	211103 Allowances (Inc. Casuals, Temporary)	11,235

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Guidance from Policy and Planning delayed.

Total	11,235
Wage Recurrent	0
Non Wage Recurrent	11,235
AIA	0

Output: 02 Management of Public Buildings

		Item	Spent
Consultants and Contractors undertaking Government public buildings projects monitored/supervised; 4 No. venues for national celebrations and state functions prepared; Ministry office premises maintained in good working conditions.	a) Facilitation for Staff to attend Site Meetings, Field Visits/ inspections for projects undertaken;	211101 General Staff Salaries	351,241
		211103 Allowances (Inc. Casuals, Temporary)	890
	b) 1 No. venue for national functions prepared (National Tally Centre for Presidential Elections at Kyambogo University Grounds on 14/2/2021);	213002 Incapacity, death benefits and funeral expenses	1,950
		221011 Printing, Stationery, Photocopying and Binding	697
	c) Ministry office premises maintained in good working conditions;	223005 Electricity	1,245
		223006 Water	1,245
		224004 Cleaning and Sanitation	2,220
		227001 Travel inland	1,298
		228002 Maintenance - Vehicles	4,460

Reasons for Variation in performance

Total	365,246
Wage Recurrent	351,241
Non Wage Recurrent	14,006
AIA	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
Contract for Consultant to Conduct Feasibility Study signed; Inception and First Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted; Budgeting for activity prepared and incorporated / captured in BFP	a) Contract for conducting the feasibility study for the construction of MoWT Headquarters cleared by the Solicitor General;	211103 Allowances (Inc. Casuals, Temporary)	463
		221012 Small Office Equipment	620
	b) Inception Report on testing of buildings for earthquake resistance & structural integrity prepared and submitted; Fee note No.1 received and under processing for payment;	225002 Consultancy Services- Long-term	24,383
		227001 Travel inland	302
		227004 Fuel, Lubricants and Oils	1,474

Reasons for Variation in performance

Contract Finalization delays

c) Procurement of a Consultant to conduct a census/inventory of Government buildings not progressing due to limited funds;

Total	27,242
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Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	27,242
		AIA	0

Output: 04 Monitoring and Capacity Building Support

		Item	Spent
10No Technical support services rendered to MDAs and Reports prepared;2No. buildings assessed for structural integrity and report prepared ;LPO for Contract for Supply of ICT equipment prepared and items supplied.	a) 20No. MDAs Technically Supported and where necessary report 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, UDA, MoJCA, MoFPED, MoICT, MoEACA, Ministry of Science, UICT, Direcotrate of Public Prosecution, UPF, Equal Opportunities Commission, and others);	222001 Telecommunications	3,750
		227004 Fuel, Lubricants and Oils	3,425
		228002 Maintenance - Vehicles	2,500
Bids for supply of testing tools evaluated.			
4No Staff trained in various programs conducted	c) Supply of ICT equipment was concluded the provider supplied all ICT items;		
	c1) CC approved procurement for supply of testing tools;		

Reasons for Variation in performance

procurement delays

item is demand driven

No Staff trained in various programs due to Covid pandemic

Total	9,675
Wage Recurrent	0
Non Wage Recurrent	9,675
AIA	0

Output: 06 Construction related accidents investigated

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 51 Registration of Engineers

		Item	Spent
Annual contribution to national and international Professional Bodies paid;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.	a) Annual contribution to national and international Professional Bodies paid;	241002 Commitment Charges	3,600
	b) Professional registration fees & annual practicing fees for Architects and Surveyors paid;	264101 Contributions to Autonomous Institutions	3,000
	d) Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops;	264201 Contributions to Autonomous Institutions	4,800

Reasons for Variation in performance

c) UNBS has not been engaged, but plans are underway to engage them accordingly;

Total	11,400
Wage Recurrent	0
Non Wage Recurrent	11,400
<i>AIA</i>	0

Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
more necessary staff recruitedOperational capacity of the national building review board facilitated and maintained;Development of the Building Industry Management System (BIMS) completed. Testing commencedMore Building control manuals and procedures developed;50No. Building Control Act-2013, National Building Code, Building control regulations printed and disseminated;	<p>a) 1no. Job advertisement placed and run in the news papers;</p> <p>a1) Salary for 27no staff paid monthly;</p> <p>b) Operational capacity of the national building review board facilitated and maintained;</p> <p>c) 100% BIMS developed at NBRB and is to be launched in April 2021.;</p> <p>c1) Assessment of IT readiness in local authorities commenced and conducted in 15 local authorities namely Kamuli District, Kamuli Municipal Council, Iganga District, Iganga Municipal Council, Namutumba District, Mayuge District, Luuka District, Kaliro District, Bugiri District, Tororo District, Pallisa District, Kumi District, Ngora District, Katakwi District and Soroti District.</p> <p>e) NBRB Hotline procured and maintained;</p> <p>f) 30no. Building Control Act-2013, Building Control Regulations-2020, National Building Code-2019, Building Control (Fees) Regulations-2020 printed and disseminated;</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p> <p>263321 Conditional trans. Autonomous Inst (Wage subvention)</p>	<p>Spent</p> <p>512,283</p> <p>447,408</p>

Reasons for Variation in performance

Total	959,690
Wage Recurrent	0
Non Wage Recurrent	959,690
AIA	0
Total For SubProgramme	1,384,488
Wage Recurrent	351,241
Non Wage Recurrent	1,033,247
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: 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 to review and update the General Specifications for Roads and Bridges, 2005 signed;	a) Evaluation of the financial proposals to review and update the General Specifications for Roads and Bridges, 2005 on-going;	Item	Spent
b) Draft Document submitted and stakeholder engagement;	b) ToRs concluded, procurement documents developed, procurement approved by Contracts committee;	211103 Allowances (Inc. Casuals, Temporary)	17,500
		221001 Advertising and Public Relations	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221017 Subscriptions	91
		225002 Consultancy Services- Long-term	402,528
		227001 Travel inland	10,068
		227004 Fuel, Lubricants and Oils	12,490
		228002 Maintenance - Vehicles	17,562

Reasons for Variation in performance

lack of sufficient funds caused the slow down in the cycle of procurement
 lack of sufficient funds caused the halt of the procurement
 Delays resulting from stakeholder engagements especially as a result of being unable to hold stakeholder engagement workshops

Total	465,238
GoU Development	465,238
External Financing	0
AIA	0

Output: 02 Management of Public Buildings

a) Construction for Mpondwe, Bunagana, Ntoroko and Goli OSBPs supervised;	a) Sites of Mpondwe and Bunagana were handed over technically and ground breaking conducted and officiated by the Ministers of Works and that of Trade. Works for Ntoroko and Goli are ongoing;	Item	Spent
b) Inception and First Quarterly Assessment Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	b) Contract for Consultant to assess buildings for earthquake resistance & structural integrity was signed. Consultant submitted an inception report and Fee Note No.1 which is under processing for payment;	225002 Consultancy Services- Long-term	32,500
c) Bids for Procurement of Consultant to Conduct a census/inventory of Government buildings Evaluated;		228001 Maintenance - Civil	46,555
d) 50% of the works at Lt. Tito Okello House executed;	d) Lukaya Market was officially handed over to Client and now in DLP.		
	d1) Tito Okello Site in Kitgum was handed over to the Contractor and works are in progress;		

Reasons for Variation in performance

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

Total	79,055
GoU Development	79,055

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

		Item	Spent
a) 20No. District local government technical audits conducted;	a) 20No. District local government technical audits conducted;	211103 Allowances (Inc. Casuals, Temporary)	14,061
b) Annual subscription to Standards custodians (BS -EN, ASTM, and AASHTO) made;	b) A 2 year Membership contract has been agreed upon with the BSI and funds for the annual subscription to be sent in Q4;	221011 Printing, Stationery, Photocopying and Binding	12,500
		225001 Consultancy Services- Short term	3,400
c) Monitoring of the adherence to the reservation scheme by MDAs and Ministry conducted;	f) ToRs for Design considerations for temporary works developed and submitted;	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	25,000
f) Research on design considerations for temporary works undertaken;	e) Desk study and road map for conducting of Dust control research on gravel roads undertaken;	281503 Engineering and Design Studies & Plans for capital works	37,485
d) Database for construction materials developed;	d) Desk study and road map for development of Database for construction materials undertaken;		

Reasons for Variation in performance

Insufficient funds led to postponement of this consultancy
Insufficient funds received resulted in the delay in concluding the process

Insufficient funds and slow response from the MDAs is responsible for the delays suffered

Total	102,446
GoU Development	102,446
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) 28No. staff trained on newly installed equipment;	211103 Allowances (Inc. Casuals, Temporary)	70,733
		221017 Subscriptions	14,005
		223006 Water	1,250
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	6,950

Reasons for Variation in performance

The training was offered by the supplier of the equipment and hence open to more staff present for the training

Total	117,938
GoU Development	117,938
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 51 Registration of Engineers

a) Subvention to Statutory bodies (ERB, UIPE, NEMA) made;	a) Subvention to Statutory bodies (ERB, UIPE, NEMA) made;	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 54 Support to the National Building Review Board

a) 2 no. regional building development inspections conducted;	a) Building development inspections in central, east, north and west regions conducted;	Item	Spent
b) 1no. regional induction and training workshops for Building Committees and Building Control officers conducted;	a1) 3no building accidents and 6no fire incidents investigated; b) 15no. induction and training workshops for Building Committees conducted for Kamuli District, Kamuli Municipal Council, Iganga District, Iganga Municipal Council, Namutumba District, Mayuge District, Luuka District, Kaliro District, Bugiri District, Tororo District, Pallisa District, Kumi District, Ngora District, Katakwi District and Soroti District;		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

b) Fencing of the land conducted;	a) Architectural, structural, Mechanical and Electrical drawing together with the Bills of Quantities completed. Works have been packaged ready for procurement;	Item	Spent
c) Evaluation for construction of Moroto regional laboratory completed;	c) Evaluation report for construction of Moroto regional laboratory approved by the Contracts Committee;	312101 Non-Residential Buildings	660,811

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Delays suffered from the various stake holder consultations as well as formalization of the land ownership caused the delay of the process;

Stake holder consultations and administrative approvals of the design have taken too long and rendered it difficult to commence procurement and start execution of works as planned.

This exercise was suspended as the ministry received free land towards the construction of the regional laboratory. Arrangements to secure the ownership have been put in place

Total	660,811
GoU Development	660,811
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Procurement of vehicles halted due budget cuts;

Total	0
GoU Development	0
External Financing	0
AIA	0

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

a) Contract for supply of 2No. heavy duty photocopiers, 5No. desktop computers, 5No. printers, 5No. laptops and computer software signed;

a) 2No. heavy duty photocopiers, 5No. desktop computers, 5No. printers, 5No. laptops, computer software procured;

Item	Spent
312213 ICT Equipment	120,890

Reasons for Variation in performance

Total	120,890
GoU Development	120,890
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

b) Contract for the supply of 01 New 3phase Generator set for Kireka Materials Laboratory signed;

c) Contract for supply field and laboratory safety wear signed;

a) 100 assorted Laboratory equipment supplied and installation and training concluded;

b) Evaluation of bids concluded, and report submitted to Contracts committee for approval;

c) Contract for supply of Field and laboratory safety wear signed;

Item	Spent
312211 Office Equipment	23,782

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procurement delays and little response from the invited bidders have affected the procurement of the supply

	Total	23,782
GoU Development		23,782
External Financing		0
AIA		0
Total For SubProgramme		1,570,160
GoU Development		1,570,160
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
b) 3No. Bridges Inspected across the Country and Reports produced;	a) 9 No. On-going bridge construction and swamp crossing projects supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Buhindagye, Kabindula, Kisaigi, Muzizi, Bugiri, Amodo, Gerenge landing site, cable bridges and metallic ladder;	211102 Contract Staff Salaries 33,551
e) Contract staff salaries for bridges staff paid;		211103 Allowances (Inc. Casuals, Temporary) 40,272
g) Contract staff salaries for Urban Roads Resealing Unit;		213002 Incapacity, death benefits and funeral expenses 1,875
h) Monitoring and inspection reports for urban council;		221008 Computer supplies and Information Technology (IT) 13,150
	b) 6 No. Bridges Inspected across the Country and Reports produced;	221011 Printing, Stationery, Photocopying and Binding 6,314
		225001 Consultancy Services- Short term 9,700
		227001 Travel inland 6,820
k) Public Relations and Adverts done;	e) Contract staff salaries for Bridges Division staff paid;	227002 Travel abroad 75,000
		227004 Fuel, Lubricants and Oils 31,800
	(f) Procurement initiated and RFQ for printing supplies issued;	228002 Maintenance - Vehicles 17,700
		228004 Maintenance – Other 9,850
	g) contract staff salaries for Jan - March 2021 paid	
	h) Quarter 3 Monitoring reports for 8 Urban Councils Prepared;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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(c) Funds released are not sufficient;

(c) Funds released are not sufficient. ;Inventory inspection re-scheduled;

Total	246,031
GoU Development	246,031
External Financing	0
AIA	0

Capital Purchases

Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
b) 50% Cumulative Works completed for Bulandi-Gyra swamp crossing completed;	(a1) DLP completed for Buhindagye Bridge;	281503 Engineering and Design Studies & Plans for capital works	68,750
c) 35% Works Cumulative completed;	(a2) Kabindula Swamp and Kisaigi Bridge structures still under DLP; and	281504 Monitoring, Supervision & Appraisal of Capital work	79,968
d) 100% cumulative of original scope Works completed for Kyabahanga Bridge (Rukungiri); 10% of additional works completed;	(a3) DLP completed for Ojonai Bridge;	312103 Roads and Bridges.	4,786,081
	b) 5% Actual Works completed for Bulandi-Gyra swamp crossing(Kayunga/Nakasongola);		
g) 35% cumulative works completed for Muzizi Bridge.	c) 5% works completed for Aleles Bridge (Pallisa); Works on pile caps commenced.		
h) 15% cumulative works completed for Amodo Swamp crossing; Materials mobilised on ground;	d) 95% cumulative of all Works completed for Kyabahanga Bridge (Rukungiri);		
i) First metallic ladder works completed;	e) Design Report for Bukwali and Kanyeite Bridges under preparation;		
h) 25% Works Cumulative for Kasenyi (Gerenge) landing site in Wakiso district completed;	f) 100% Works completed for Wangobo-Nsokwe-Namunyaya swamp crossing;		
o) Missing parts for Agwa Bailey Bridge in Lira district procured;	g) 3% actual works completed for Muzizi Bridge;		
	h) Progress has stalled and been affected by high water levels on ground for Amodo swamp;		
	i) 5% actual works for 1st metallic ladder completed;		
	j) 1 no. cable footbridge completed;		
	h) 8% Actual Works completed for Gerenge landing site;		
	l) Saaka Swamp crossing Project handed over to UNRA;		
	m) Tender documents prepared for Karujumba and Bugibuni;		
	n) Evaluation report submitted and NOBEB for best evaluated bidder displayed and issued for Funguwe-Muwafu Swamp crossing;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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o) Further clearance being sought from Solicitor General. Contract not yet commenced for supply of missing parts for Agwa Bailey Bridge;

b) Contractor's rate of progress of works is slow;

n) Procurement delayed due to inadequate funding;

c) Difficulty in piling works due to unprecedented ground conditions;

g) Progress affected by heavy rains;

h) Progress affected by insufficient funds and High water levels within the L.Kyoga Basin;

i) Delay in the procurement of steel components;

m) No funds available;

Total	4,934,799
GoU Development	4,934,799
External Financing	0
AIA	0

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

	Item	Spent
(a) 3 No. Laptops supplied;	312213 ICT Equipment	67,740
c) Office equipment and furniture for Bridges Division procured;	(b) Installation of ARC GIS software on Desktop Computers completed;	

Reasons for Variation in performance

(c) Funds released are not sufficient. Delivery not yet made for furniture sets;

(d) Funds released are not sufficient. Procurement not initiated;

Total	67,740
GoU Development	67,740
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
b) 85% cumulative physical progress achieved on the upgrading Lyantonde TC roads - 1.54km	a) Construction materials selected roads in malaba TC, (1.5km) - phase 1 procured and delivered on site;	281503 Engineering and Design Studies & Plans for capital works	29,337
c) 96% cumulative physical progress on the rehabilitation of selected roads in Mityana MC;	c) 12% physical progress on construction of selected roads in Mityana MC achieved;	281504 Monitoring, Supervision & Appraisal of Capital work	64,400
	d) 20% physical progress on upgrading to bitumen standard chebrot road in Kapchorwa MC - 1.2km phase 3;	312103 Roads and Bridges.	3,315,855
g) 65% cumulative physical progress achieved in upgrading to tarmac selected roads in Kaliro TC	e) detailed road designs completed. procurement of construction materials in progress		
j) Construction of 02 Stone Arch Bridges in Kisinga TC - Phase 2 completed;	f) Works for upgrading to Bitumen Standard Sebowo road (1.0km) in Makindye Sabagabbo MC to commence in Quarter 4;		
	g) 30% physical progress achieved in upgrading to tarmac selected roads in kaliro TC		
	j) 55% physical progress achieved on construction of stone arch bridges in Kisinga TC		
	k) detailed engineering design for 2.4km urban road network completed		
	l) inspections for urban roads in 5 urban councils as instructed was done and inspection / reconnaissance reports prepared		
	o) detailed road designs completed. procurement of construction materials in progress;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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a) insufficient funds could not allow commencement of physical works in Q3 as planned

b) 85% cumulative physical progress achieved on upgrading to bitumen standard roads in Lyantonde TC

n) External Funding requested for these projects has not yet matured

Total	3,409,592
GoU Development	3,409,592
External Financing	0
AIA	0
Total For SubProgramme	8,658,162
GoU Development	8,658,162
External Financing	0
AIA	0

Development Projects

Project: 1564 Community Roads Improvement Project

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
a) 10.2km of Kayunga - Nabuganyu road and 4.8km of Nansana - Kireka - Biira constructed with Probase Technology monitored;	a) 10% of subgrade construction of Kayunga - Nabuganyu road and Nansana - Kireka - Biira road supervised;	211102 Contract Staff Salaries	640,517
		211103 Allowances (Inc. Casuals, Temporary)	52,500
		212101 Social Security Contributions	8,085
c) 5km of Kakiri - Masulita - Mawale road monitored and supervised;	d) Mobilization of the Contractor on Kakiri - Masulita Mawale undertaken;	213004 Gratuity Expenses	43,000
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;	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;	221011 Printing, Stationery, Photocopying and Binding	27,500
		223004 Guard and Security services	5,000
		223006 Water	10,000
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	27,775
		227001 Travel inland	20,000
		227002 Travel abroad	50,000
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;	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;	227004 Fuel, Lubricants and Oils	75,000
		228001 Maintenance - Civil	14,844
		228002 Maintenance - Vehicles	22,888
f) 20No. road camps surveyed;	f) 20No. road camps surveyed;		
g) 10No. road reserves surveyed;	g) 10No. 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;	h) 100km 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;		
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;	i) 70km 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;	l) UNRA, LGs and Urban Councils, DINU, KFW, UTI, LCS Performance monitored and evaluated;		
p) Roads Database of 30No. Districts updated;	o) Contract Staff Salaries paid;		
n) Districts trained in installation of culverts, gabions, geotextiles and geogrids;	p) Roads Database of 30No. Districts updated;		

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

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

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	1,007,110
GoU Development	1,007,110
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

		Item	Spent
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;	a) 40km 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;	281501 Environment Impact Assessment for Capital Works	144,234
		281502 Feasibility Studies for Capital Works	195,570
		281503 Engineering and Design Studies & Plans for capital works	817,701
		281504 Monitoring, Supervision & Appraisal of Capital work	150,000
b) 40km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, BudakaBududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	b) 50km of Community Access roads in Alebtong, Amuria, Amuru, Apac, BudakaBududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	312103 Roads and Bridges.	30,341,145
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;	c) 100km 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;		
d) 50km of District Roads in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale	d) 70km of District Roads opened/graded gravelled using Force Account in		

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

under Force Account opened, graded and graveled;	Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa,
e) 10km of selected District Roads Rehabilitated using Low Cost Sealing;	Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale;
f) 10.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probese Technology;	e) 19.4km of selected District Roads Rehabilitated using Low Cost Sealing;
g) 10% of of Kakiri - Masulita - Mawale road (20km) constructed using Probese Technology;	f) 10% of subgrade construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probese Tecnology;
k) Culverts, Gabions, Geogrids and Geotextiles procured;	g) Mobilization of the Contractor for the construction of Kakirii - Masulita - Mawale road undertaken;
s) Trees planted along completed low cost sealed roads;	k) Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out; Procurement of new stock of culverts, gabions, geogrids, geotextiles and guardrails completed;
	m) Report for Appraisal Values of Travel Time and reliability on National Roads prepared;
	t) Detailed Engineering Design of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi completed;

Reasons for Variation in performance

- i) Inadequate funds to undertake Environment and social Action Plan for LCS Projects
- l) Inadequate funds to undertake study of PPP modalities of construction and Maintenance of National Roads;

- 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	31,648,650
GoU Development	31,648,650
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
Procurement of motor vehicles canceled due to budget cuts;		
Procurement of motor vehicles canceled due to budget cuts;		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

	Item	Spent
	312202 Machinery and Equipment	60,000
d) Contract for supply of furniture for National Roads signed;	312203 Furniture & Fixtures	31,127
d) Procurement of the supplier for furniture completed and contract awarded;	312211 Office Equipment	30,000
	312213 ICT Equipment	164,539

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	285,666
	GoU Development	285,666
	External Financing	0
	AIA	0
	Total For SubProgramme	32,941,427
	GoU Development	32,941,427
	External Financing	0
	AIA	0

Program: 05 Mechanical Engineering Services

Recurrent Programmes

Subprogram: 13 Mechanical Engineering Services

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 1No. Quarterly meetings with Transport Officers from MDAs conducted;		Item	Spent
		211101 General Staff Salaries	479,177
		211103 Allowances (Inc. Casuals, Temporary)	8,750
		213002 Incapacity, death benefits and funeral expenses	1,250
		221001 Advertising and Public Relations	2,200
		221008 Computer supplies and Information Technology (IT)	2,100
		221011 Printing, Stationery, Photocopying and Binding	681
		222001 Telecommunications	1,500
		223004 Guard and Security services	72,132
		223005 Electricity	21,850
		223006 Water	5,000
		224004 Cleaning and Sanitation	11,139
		227001 Travel inland	3,910
		227004 Fuel, Lubricants and Oils	10,896
		228001 Maintenance - Civil	1,800

Reasons for Variation in performance

Inadequate funding for the activity

Total	622,385
Wage Recurrent	479,177
Non Wage Recurrent	143,208
AIA	0

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

a) 70% average availability for Ministry vehicles and equipment attained; a) 65% average availability for Ministry vehicles and equipment attained;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,869
227001 Travel inland	5,000
228002 Maintenance - Vehicles	33,137

Reasons for Variation in performance

Inadequate funds released during the quarter.

Total	47,006
Wage Recurrent	0
Non Wage Recurrent	47,006
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Coordination of transport activities for the National Elections conducted in accordance to the Electoral Commission requirements;	a) Coordination of transport activities for the National Elections conducted in accordance to the Electoral Commission requirements;	Item	Spent
b) Government vehicles in 50% of the MDAs inspected;	b) Government vehicles in 19 No. (39.6%) of the MDAs inspected;	211103 Allowances (Inc. Casuals, Temporary)	8,750
		225001 Consultancy Services- Short term	104,450
		227001 Travel inland	5,000

Reasons for Variation in performance

Insufficient funds released for the activity.

Total	118,200
Wage Recurrent	0
Non Wage Recurrent	118,200
AIA	0

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

a) Contract for diagnostic tools and Personnel Protective Equipment (PPE) signed;	a) Contract for diagnostic tools and Personnel Protective Equipment (PPE) signed;	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	28,200

Reasons for Variation in performance

Total	28,200
Wage Recurrent	0
Non Wage Recurrent	28,200
AIA	0

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

a) Ferry services and road component under KIS supported;	a) Ferry services and road component under KIS supported;	Item	Spent
b) 70% average availability for MV Kalangala attained;	b) 70% average availability for MV Kalangala attained;	225001 Consultancy Services- Short term	240,772
c) Marine hull insurance policy for MV Kalangala monitored;	c) Marine hull insurance policy for MV Kalangala monitored;	225002 Consultancy Services- Long-term	19,365,700
d) 1 No. crew members for MV Kalangala trained in accordance to STCW requirements;	d) 1 No. crew member for MV Kalangala trained in accordance to STCW requirements;		
e) Staffing levels and welfare of MV Kalangala crew members reviewed;	e) Staffing levels and welfare of MV Kalangala crew members reviewed;		

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	19,606,472
		Wage Recurrent	0
		Non Wage Recurrent	19,606,472
		<i>AIA</i>	0

Output: 06 Maintenance of the Government Protocol Fleet

a) 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)	8,841
		227001 Travel inland	5,000
		228004 Maintenance – Other	69,899

Reasons for Variation in performance

		Total	83,740
		Wage Recurrent	0
		Non Wage Recurrent	83,740
		<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 condition monitoring of zonal equipment and compact bailey bridges in eastern and northern Uganda conducted;	Item	Spent
		225001 Consultancy Services- Short term	18,625

Reasons for Variation in performance

		Total	18,625
		Wage Recurrent	0
		Non Wage Recurrent	18,625
		<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

a) 90% and 50% average availability for road equipment acquired from Japan and China respectively attained;	a) 90% 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)	513,375
c) The project concept prepared and approved by the project Preparatory Committee (PPC);	c) Terms of Reference for the project for development of regional mechanical workshops were developed;	263323 Conditional transfers for feeder roads maintenance workshops	1,453,510
d) 120 No. equipment operators trained;	d) 10No. ToTs trained;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The scope of the project was revised.

Insufficient funds released for the activity.

Total	1,966,885
Wage Recurrent	0
Non Wage Recurrent	1,966,885
AIA	0
Total For SubProgramme	22,491,514
Wage Recurrent	479,177
Non Wage Recurrent	22,012,336
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 implemented;	a) Media conferences and briefings held; adverts runs and paid for; and social media platforms updated and populated;	Item	Spent
b) Public Relations for the Sector implemented;		211103 Allowances (Inc. Casuals, Temporary)	4,375
		213002 Incapacity, death benefits and funeral expenses	1,275
		221001 Advertising and Public Relations	31,321
		221008 Computer supplies and Information Technology (IT)	2,500
		223004 Guard and Security services	50,000
		223005 Electricity	500
		223006 Water	500
		225001 Consultancy Services- Short term	2,875
		225002 Consultancy Services- Long-term	29,770
		227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	4,060

Reasons for Variation in performance

Total	131,976
Wage Recurrent	0
Non Wage Recurrent	131,976
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Logistical support to Top Management provided;	a) Logistical support to Top Management provided;	Item	Spent
b) Secretariat of Top Management Team and Senior Management facilitated;	b) Secretariat of Top Management Team and Senior Management facilitated;	211103 Allowances (Inc. Casuals, Temporary)	25,628
c) PDU services supported;	c) PDU services supported;	213001 Medical expenses (To employees)	2,500
d) Accounts services supported;	d) Accounts services supported;	213002 Incapacity, death benefits and funeral expenses	500
e) Stores services supported;	e) Stores services supported;	221011 Printing, Stationery, Photocopying and Binding	15,794
		221016 IFMS Recurrent costs	27,000
		221017 Subscriptions	500
		222001 Telecommunications	5,377
		223004 Guard and Security services	4,135
		223005 Electricity	9,250
		223006 Water	5,000
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	3,750
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	20,650
		228002 Maintenance - Vehicles	21,871
		228003 Maintenance – Machinery, Equipment & Furniture	2,342

Reasons for Variation in performance

Total	155,297
Wage Recurrent	0
Non Wage Recurrent	155,297
<i>AIA</i>	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

b) Voice Over Internet Protocol implemented;		Item	Spent
d) CCTV cameras phase 2 procured;	c) Evaluation of bids for the Server room security enforcement ongoing;	211103 Allowances (Inc. Casuals, Temporary)	1,926
e) LAN and ICT hardware maintained;		221008 Computer supplies and Information Technology (IT)	34,784
	d) Contract for procurement and installation of CCTV cameras phase 2 awarded;	221011 Printing, Stationery, Photocopying and Binding	580
		221012 Small Office Equipment	350
	e) Contract for LAN revamping awarded;	222003 Information and communications technology (ICT)	10,132
	e1) Framework contract for service and maintenance of ICT hardware submitted to SG for clearance;	227001 Travel inland	1,900
		227004 Fuel, Lubricants and Oils	3,414

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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installation of CCTV cameras phase 2 waiting availability of funds

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 procure the Centralized Antivirus;

Total	53,085
Wage Recurrent	0
Non Wage Recurrent	53,085
<i>AIA</i>	0

Output: 06 Monitoring and Capacity Building Support

d) Performance management activities coordinated;

d) Performance management activities coordinated;

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,750

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	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 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) 238No. 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;	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 229,010 18,000 1,770,022 45,000 1,200 15,000 5,192 424,323 1,600 6,250 50,290 15,553 3,870 8,330

Reasons for Variation in performance

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

Total	2,593,639
Wage Recurrent	229,010
Non Wage Recurrent	2,364,629
AIA	0

Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Electronic Document Management System updated and maintained;	a) Electronic Document Management System updated and maintained;	Item	Spent
b) Records retention and Disposal schedule Implemented;	b) Records retention and Disposal schedule implemented;	211103 Allowances (Inc. Casuals, Temporary)	5,950
c) Monitoring stations compliance to records management practices and procedures conducted;	c) Monitoring stations compliance to records management practices and procedures conducted;	221008 Computer supplies and Information Technology (IT)	2,400
e) Mails and parcels dispatched;	e) Mails and parcels dispatched;	221011 Printing, Stationery, Photocopying and Binding	4,375
f) Records security maintained;	f) Records security maintained;	221012 Small Office Equipment	4,430
		221020 IPPS Recurrent Costs	10,000
		222003 Information and communications technology (ICT)	4,990
		227001 Travel inland	1,120
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	2,280
		228003 Maintenance – Machinery, Equipment & Furniture	1,781

Reasons for Variation in performance

Records storage equipment not procured due to limited funding;

Total	38,326
Wage Recurrent	0
Non Wage Recurrent	38,326
<i>AIA</i>	0

Arrears

Total For SubProgramme	2,976,073
Wage Recurrent	229,010
Non Wage Recurrent	2,747,063
<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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
b) Ministerial Policy Statement for FY 2021/22 prepared;	b) Ministerial Policy Statement for FY 2021/22 prepared;	Item	Spent
c) Sector policies reviewed, updated and disseminated;		211101 General Staff Salaries	17,813
d) Policy briefs and position papers on topical sector issues prepared;		211103 Allowances (Inc. Casuals, Temporary)	7,000
	c1) Internal consultations (TLT) on the salient issues in the Drafting Principles for review of the URC Act held;	221011 Printing, Stationery, Photocopying and Binding	33,750
		223005 Electricity	500
	c2) Regulatory Impact Assessment report for National Railway Transport Policy finalized after consultations with key stakeholders;	223006 Water	500
		225001 Consultancy Services- Short term	4,500
		227001 Travel inland	1,800
	d) 02No. Cabinet Memos prepared for the Draft National Transport and Logistics Policy and National connectivity Roads;		

Reasons for Variation in performance

No policy briefs were prepared due to lack of funds for data/evidence collection;

Total	65,863
Wage Recurrent	17,813
Non Wage Recurrent	48,050
<i>AIA</i>	0

Output: 04 Transport Data Collection Analysis and Storage

c) Statistical Advocacy undertaken;		Item	Spent
d) Statistical Support to MDAs provided;		211103 Allowances (Inc. Casuals, Temporary)	24,500
e) Draft final Sector Statistical Abstract Prepared;		221011 Printing, Stationery, Photocopying and Binding	11,575
f) Transport Sector Data management system reviewed, maintained and Updated;	f) TSDMS Database revamped and data update ongoing;	223005 Electricity	4,000
		223006 Water	1,500
		227001 Travel inland	6,694
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Limited funds to finalize preparations and dissemination;

The activity is demand-driven;

c) Insufficient funds to carryout statistical advocacy;

Total	53,269
Wage Recurrent	0
Non Wage Recurrent	53,269

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
c) Sector Quarterly Performance reports prepared;	c) Sector Quarterly Performance report prepared;	211103 Allowances (Inc. Casuals, Temporary)	15,750
d) 02No. Sector Projects prepared and appraised;		221011 Printing, Stationery, Photocopying and Binding	10,000
e) Gender and Equity aspects incorporated in plans and programs;	d) 02No. PPC meetings held;	227001 Travel inland	5,000
	e) Gender and Equity aspects incorporated in plans and programs;	227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

	Total	31,750
	Wage Recurrent	0
	Non Wage Recurrent	31,750
	AIA	0

Output: 06 Monitoring and Capacity Building Support

		Item	Spent
c) Sector performance plans and projects monitored;	c) Programme Implementation Action plan prepared and approved;	211103 Allowances (Inc. Casuals, Temporary)	28,000
d) Performance of Sector Policies monitored;		221011 Printing, Stationery, Photocopying and Binding	12,500
	d) Capacity building workshop on Policy and Legislative development and management processes for Top Leadership of the Ministry and its Agencies was coordinated and held;	227001 Travel inland	6,015
		227004 Fuel, Lubricants and Oils	1,985
		228002 Maintenance - Vehicles	2,587

Reasons for Variation in performance

No Sector Policies monitored due to lack of funds;

	Total	51,087
	Wage Recurrent	0
	Non Wage Recurrent	51,087
	AIA	0
	Total For SubProgramme	201,969
	Wage Recurrent	17,813
	Non Wage Recurrent	184,156
	AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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;	211103 Allowances (Inc. Casuals, Temporary)	7,000
b) Three Regional Mechanical Workshops Inspected and Reports Produced;		221011 Printing, Stationery, Photocopying and Binding	816
c) Ministry Payroll Reviewed and Payroll Report produced;	c) Ministry Payroll Reviewed and Payroll Report Produced;	227001 Travel inland	7,602
d) 1No. Management Letters issued;	d) 1No. Management Letters issued;	227004 Fuel, Lubricants and Oils	10,243
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	25,661
Wage Recurrent	0
Non Wage Recurrent	25,661
AIA	0
Total For SubProgramme	25,661
Wage Recurrent	0
Non Wage Recurrent	25,661
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Validation workshops with NTMP Stakeholders held;	a) Draft Final NITMP prepared;	Item	Spent
a1) Strategic Environment Analysis Report for the Integrated National Transport Master Plan prepared;	a1) Draft Final national Transport Model prepared;	221008 Computer supplies and Information Technology (IT)	9,846
b) 08No. Staff trained on the NTMP;	a2) SEA Revised Scoping report approved; Revised ToRs for SEA/SESA reviewed;	221011 Printing, Stationery, Photocopying and Binding	12,500
c) Sector Development Plan (SDP) 2020/21 - 2024/25 disseminated; Plan implemented;	b) 01No. staff trained on the NTMP;	224004 Cleaning and Sanitation	2,500
d) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 disseminated; Plan implemented;	c) Draft Final report for the Sector Development Plan (SDP) 2020/21 - 2024/25 prepared;	225002 Consultancy Services- Long-term	49,500
g) TOR for ICT Policy prepared and approved;	d) Draft Final report for the Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	227001 Travel inland	11,550
h) Regulatory Impact Assessment Reports prepared for Urban Transport policy;	g) Draft ToRs for ICT Policy reviewed;	227002 Travel abroad	25,000
e) Road Safety policy and National Transport Policy disseminated;	h) Regulatory Impact Assessment Draft Report prepared for Urban Transport policy prepared;	227004 Fuel, Lubricants and Oils	12,500
f) Non Motorized Transport policy reviewed;	f) ToR for review of the NMT Policy developed;	228002 Maintenance - Vehicles	19,469
i) Sector M&E policy and framework reviewed;	i) Draft Sector M&E framework reviewed;		

Reasons for Variation in performance

Not disseminated due to insufficient funds released in Q3;

b) Insufficient funds to train the 07No. staff;

Total	142,865
GoU Development	142,865
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
		222001 Telecommunications	623
		228002 Maintenance - Vehicles	4,863

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	22,986
		GoU Development	22,986
		External Financing	0
		AIA	0

Output: 04 Transport Data Collection Analysis and Storage

	Item	Spent
a) Survey tools developed and approved; a1) Sample Survey regions defined; Data collection points defined & verified;	b) Procurement of services to revamp the Transport Database network ongoing;	
	221008 Computer supplies and Information Technology (IT)	3,370
	221011 Printing, Stationery, Photocopying and Binding	1,250
b) Data collection undertaken;	225001 Consultancy Services- Short term	5,000
c) Data Collection for the National Transport Model undertaken;	225002 Consultancy Services- Long-term	194,587
	227001 Travel inland	20,000
	227002 Travel abroad	50,000
d) Contract staff salaries paid;	227004 Fuel, Lubricants and Oils	12,500
e) Integrated M&E system procured, and installed;		

Reasons for Variation in performance

Insufficient funds released in Q3;

c) The National Transport Model is still under development;

e) Insufficient funds to procure the Integrated M&E system;

	Total	286,707
	GoU Development	286,707
	External Financing	0
	AIA	0

Output: 05 Strengthening Sector Coordination, Planning & ICT

a) 02No. Programme Working Group meetings held;	a) 03No. ITIS Programme Working Group meetings coordinated and held;	Item	Spent
		225001 Consultancy Services- Short term	9,634

Reasons for Variation in performance

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

	Total	9,634
	GoU Development	9,634
	External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Output: 06 Monitoring and Capacity Building Support			
b) Needs Assessment for benchmarking trips undertaken;		Item	Spent
	c) Results chain framework reviewed;	227001 Travel inland	30,000
02No. Staff trained in evaluation, project/programme appraisal and Transport Planning;	d) Quarterly Sector Budget performance monitored;	227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	12,500
c) Results chain frameworks for 01 selected projects reviewed/updated;			
d) Quarterly Sector Budget performance monitored;			
Reasons for Variation in performance			
a) Insufficient funds release to train Staff trained in evaluation, project/Programme appraisal and Transport Planning;			
b) Activity not undertaken because of insufficient funds;			
		Total	92,500
		GoU Development	92,500
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
b) 3No. heavy duty printer procured;	b) 02No. heavy duty printer procured;	312203 Furniture & Fixtures	18,919
e) Procurement of 1No. Generator 250 KVA initiated;		312213 ICT Equipment	120,000
f) Procurement of 5No. tablets initiated;			
	c) Procurement of Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) initiated;		
c) Procurement of Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) initiated;	d) Contract for procurement of laptops, desktops, and computer consumable awarded;		
d) Assorted ICT equipment procured;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of 2N0. cameras halted due to insufficient funds;			
Procurement of 5No. tablets halted due to insufficient funds;			
Procurement of a Generator 250 KVA halted due to insufficient funds;			
Procurement of motor vehicles halted due to budget cuts;			
Total			138,919
GoU Development			138,919
External Financing			0
AIA			0
Total For SubProgramme			693,611
GoU Development			693,611
External Financing			0
AIA			0
GRAND TOTAL			423,392,513
Wage Recurrent			2,811,603
Non Wage Recurrent			31,380,331
GoU Development			346,314,458
External Financing			42,886,121
AIA			0

Vote:016 Ministry of Works and Transport

QUARTER 4: 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
b) Civil Aviation Appeals Tribunal established;	211101 General Staff Salaries	3,658	0	3,658
	221001 Advertising and Public Relations	2,200	0	2,200
c) Renovation of office space for the aircraft accident and incident investigation unit;	221008 Computer supplies and Information Technology (IT)	400,000	0	400,000
	221012 Small Office Equipment	1,071	0	1,071
d) Consultations for the review of the URC Act conducted;	222001 Telecommunications	1,250	0	1,250
	222003 Information and communications technology (ICT)	6,550	0	6,550
	223004 Guard and Security services	4,116	0	4,116
	225001 Consultancy Services- Short term	146	0	146
	225002 Consultancy Services- Long-term	160,930	0	160,930
	Total	579,921	0	579,921
h) Traffic and Road Safety Regulations on (Goods Vehicles and Expressway Regulations) gazetted and disseminated;	Wage Recurrent	3,658	0	3,658
	Non Wage Recurrent	576,263	0	576,263
i) Uganda Computerised Driving Permits Transition Plan implemented;	AIA	0	0	0
j) Traffic and Road Safety Amendment Act operationalized;				
k) Feasibility Study for Project to Streamline the administration and management of motor vehicle registration carried out;				
i) Final Report completed for the preparation of of a Compendium of the Traffic and Road Safety Regulations				

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
b) 01 Road Safety inspections along major National Road corridors carried out;	221001 Advertising and Public Relations	1,875	0	1,875
	221008 Computer supplies and Information Technology (IT)	3,804	0	3,804
c) 1No. consultations on enforcement and implementation of regulations carried out;	225001 Consultancy Services- Short term	390	0	390
	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	13,568	0	13,568
e) 1No. Road Safety Awareness campaigns conducted;	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,568	0	13,568
	AIA	0	0	0
g) 20No. Driving Schools inspected;				
f) 765No. PSV inspected for road worthiness and purpose of use;				

Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) 12 No. Upcountry aerodromes for compliance with ICAO Standards and Recommended Practices;	221001 Advertising and Public Relations	1,938	0	1,938
	221008 Computer supplies and Information Technology (IT)	4,320	0	4,320
b) 1 No. Air Transport Facilitation meeting organized at Entebbe International Airport and reports prepared;	222003 Information and communications technology (ICT)	2,250	0	2,250
	225001 Consultancy Services- Short term	773	0	773
c) 1No. Inspection visits at Entebbe International Airport conducted;	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	11,281	0	11,281
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,281	0	11,281
	AIA	0	0	0
e) Staff trainings were suspended due to Covid-19 restriction measures;				
f) ICAO Traveler Identification Program (TRIP) meeting coordinated and attended from 25th to 28th May 2021;				

Output: 08 Technical Compliance Inspections Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a) Motor Vehicle Standards developed;	221001 Advertising and Public Relations	5,000	0	5,000
b) Digital speed limiter system for PSVs and Goods Vehicles established;	221008 Computer supplies and Information Technology (IT)	9,648	0	9,648
	221012 Small Office Equipment	4,089	0	4,089
	222003 Information and communications technology (ICT)	570	0	570
d) 1No. monitoring exercise on driving tests carried out;	227001 Travel inland	96	0	96
	Total	19,403	0	19,403
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,403	0	19,403
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Output: 09 Public Service Vehicles Licensed

	Item	Balance b/f	New Funds	Total
a) 1,000 PSVs licenced;	221008 Computer supplies and Information Technology (IT)	13,370	0	13,370
b) 200 Bus operators licences issued;	224004 Cleaning and Sanitation	625	0	625
c) 300 Driver Badges issued;	227001 Travel inland	1	0	1
	228001 Maintenance - Civil	28,379	0	28,379
d) 10 Driving Schools licenced;	228002 Maintenance - Vehicles	4,406	0	4,406
	Total	46,781	0	46,781
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,781	0	46,781
f) Remodelling of Regional Offices for Motor Vehicle Registration function commenced;	AIA	0	0	0

Output: 10 Rail Transport Programmes Co-ordinated and Monitored

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	250	0	250
c) 1 No. Safety inspection on railway lines exercise carried out and report produced;	227001 Travel inland	50	0	50
	228002 Maintenance - Vehicles	500	0	500
	273102 Incapacity, death benefits and funeral expenses	250	0	250
	Total	1,050	0	1,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,050	0	1,050
	AIA	0	0	0

Subprogram: 16 Maritime

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Disseminate and implement the IMO conventions acceded to	211101 General Staff Salaries	123,377	0	123,377
	227004 Fuel, Lubricants and Oils	88	0	88
	Total	123,465	0	123,465
Implement MoUs with Marine Police, MAAIF and other MDAs on enforcement and regulation coordination	Wage Recurrent	123,377	0	123,377
	Non Wage Recurrent	88	0	88
-	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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	3,750	0	3,750
	224004 Cleaning and Sanitation	753	0	753
c) 75No. IWT vessels of traditional build licensed;	228002 Maintenance - Vehicles	3,240	0	3,240
	Total	7,743	0	7,743
e) 05No. of conventional vessels inspected, registered and licensed	Wage Recurrent	0	0	0
f) 01No. Recognised Organisation (RO) [Libero] Monitored	Non Wage Recurrent	7,743	0	7,743
	AIA	0	0	0

Output: 06 Ships and Ports programs coordinated and monitored

b) 02No. ports and 10No. landing sites inspected for safety and environmental pollution prevention

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
a) Inspect Aids to Navigation (AToNs) for functionality	228002 Maintenance - Vehicles	1,110	0	1,110
b) verification of manning and crew certifications' validity by marine vessel operators on selected vessels	Total	1,110	0	1,110
	Wage Recurrent	0	0	0
c) Finalize the terms of reference for the feasibility study and scoping report for the survey and production of nautical charts for Lake Victoria.	Non Wage Recurrent	1,110	0	1,110
	AIA	0	0	0

d) 100% reported IWT fatal accidents investigated;

Outputs Funded

Output: 52 Contributions to National, Regional and International Organizations

	Item	Balance b/f	New Funds	Total
a) Annual contribution to the International Maritime organisation (IMO) Paid;	262101 Contributions to International Organisations (Current)	55	0	55
	Total	55	0	55
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55	0	55
	AIA	0	0	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Output: 02 Road Safety Programmes Coordinated and Monitored

a) 2No. Contract Staff Salaries paid;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	110,959	0	110,959
b) Technical Support up to 100% reliability to the Computerized Driving Permit provided;	212101 Social Security Contributions	4,215	0	4,215
	222003 Information and communications technology (ICT)	5,411	0	5,411
c) 6No. Contract Staff for critical positions of Motor vehicle registration function recruited;	228003 Maintenance – Machinery, Equipment & Furniture	8,987	0	8,987
	Total	129,571	0	129,571
c1) 6No. Contract staff salaries for motor vehicle registration paid;	<i>GoU Development</i>	<i>129,571</i>	<i>0</i>	<i>129,571</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

a) 10% civil works for the One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration and other licensing/ regulatory functions completed;	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	226,421	0	226,421
	Total	226,421	0	226,421
	<i>GoU Development</i>	<i>226,421</i>	<i>0</i>	<i>226,421</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

a) Motor Vehicle Registration System procured, installed and tested;	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	4,124,349	0	4,124,349
	Total	4,124,349	0	4,124,349
b) Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS provided;	<i>GoU Development</i>	<i>4,124,349</i>	<i>0</i>	<i>4,124,349</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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

Outputs Provided

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

a) SAR Policy development completed	Item	Balance b/f	New Funds	Total
b) 02 No. Value Added Services - HIV/AIDs awareness programs conducted	211102 Contract Staff Salaries	9,900	0	9,900
	212101 Social Security Contributions	6,750	0	6,750
-	Total	16,650	0	16,650
d) Compliance of the SMPs monitored	<i>GoU Development</i>	<i>16,650</i>	<i>0</i>	<i>16,650</i>
-	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-				

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

a) launching and operationalization of boats conducted	Item	Balance b/f	New Funds	Total
b) Evaluation of Bids for the repair and assembly of Mbegu Ferry completed	211102 Contract Staff Salaries	15,000	0	15,000
	212101 Social Security Contributions	4,500	0	4,500
	221001 Advertising and Public Relations	4,191	0	4,191
	221012 Small Office Equipment	1,000	0	1,000
b) No objection for the procurement of the supply and installation of Electronic Boat Tagging and Tracking System for the Maritime Administration sought	222003 Information and communications technology (ICT)	3,300	0	3,300
	226002 Licenses	8,000	0	8,000
c) Evaluation of bids for the construction contract for the 9 No. women drying shades completed	227002 Travel abroad	599	0	599
	Total	36,590	0	36,590
d) Contract for the design and Build Contract for Maritime Training Pool, FTI Training Lab and slipway signed	<i>GoU Development</i>	<i>36,590</i>	<i>0</i>	<i>36,590</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) MRCC operations and maintenance costs supported	Item	Balance b/f	New Funds	Total
b) 2 No. landing sites of Namba emu (Buvuuma island) and Kome island inspected;	225001 Consultancy Services- Short term	2,234	0	2,234
	Total	2,234	0	2,234
	<i>GoU Development</i>	<i>2,234</i>	<i>0</i>	<i>2,234</i>
d) Three ports inspected for compliance to international ship and port facility security code	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
a) 14No. conventional vessels inspected for safety of navigation and compliance to SOLAS and its protocols	228003 Maintenance – Machinery, Equipment & Furniture	140,724	0	140,724
c) 2 No. Aids to Navigation that were destroyed by rising water levels on L. Victoria re-installed and maintained	Total	140,724	0	140,724
	<i>GoU Development</i>	<i>140,724</i>	<i>0</i>	<i>140,724</i>
d) The operations of the SAR call centre at FTI supported and its operations monitored.	<i>External Financing</i>	<i>140,724</i>	<i>0</i>	<i>140,724</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) 1 No. Safety awareness campaigns including training in Personal Survival Techniques on water for women and children in fishing communities at Zengebe landing site conducted;				
e) Draft final of the architectural designs for the MRCC at Entebbe completed				
f) Evaluation of bids for the construction for the 9 No. SAR centers completed				
f-1) Building permits for the construction of 09No. SAR facilities obtained;				
f-2) Boundary opening for the allocated land where SAR canter to be built completed;				

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	126,132	0	126,132
b) National Railway Transport Policy disseminated;	221001 Advertising and Public Relations	265	0	265
	221012 Small Office Equipment	332	0	332
c) Urban Transport Policy prepared;	222001 Telecommunications	1,250	0	1,250
	222003 Information and communications technology (ICT)	50	0	50
	223004 Guard and Security services	13,200	0	13,200
	227001 Travel inland	670	0	670
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	1,350	0	1,350
	Total	146,249	0	146,249
	<i>Wage Recurrent</i>	<i>126,132</i>	<i>0</i>	<i>126,132</i>
	<i>Non Wage Recurrent</i>	<i>20,117</i>	<i>0</i>	<i>20,117</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Output: 02 Monitoring and Capacity Building

a) Performance Reports for URC and CAA for FY 2020/21 reviewed and reports prepared;	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,521	0	1,521
	227004 Fuel, Lubricants and Oils	1,163	0	1,163
	Total	2,684	0	2,684
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,684	0	2,684
	AIA	0	0	0

Output: 07 Feasibility/Design Studies

a) 4no. Socio-economic surveys on district roads conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,955	0	2,955
	225002 Consultancy Services- Long-term	7,316	0	7,316
c) Feasibility study for the development of Upcountry Aerodromes conducted;	227001 Travel inland	4,049	0	4,049
	Total	14,321	0	14,321
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,321	0	14,321
	AIA	0	0	0

Outputs Funded

Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

b) 9no. of Aircraft maintained;

c) Insurance cover for academy aircraft and personnel procured;

d) Staff wages and salaries paid;

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Output: 53 Institutional Support to URC

a) 280Km of Railway Line Malaba-Kampala, Port Bell maintained;

b) 256 wagons, 1 mainline locomotives and 6 shunting locomotives maintained;

c) Insurance policies for URC assets, business and employees (Goods in Transit, Marine Hull and Staff) undertaken;

d) Support to the Arbitration process (legal fees and case incidentals) offered;

f) Gender & Equity, HIV/AIDS, malaria and environmental issues mainstreamed in URC programs;

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	750	0	750
212101 Social Security Contributions	5,000	0	5,000
Total	5,750	0	5,750
<i>GoU Development</i>	<i>5,750</i>	<i>0</i>	<i>5,750</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: 07 Feasibility/Design Studies

a) Final reports for 4No. Socio-economic surveys for Road and Water Transport disseminated;

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	3,008	0	3,008
Total	3,008	0	3,008
<i>GoU Development</i>	<i>3,008</i>	<i>0</i>	<i>3,008</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

b) Draft strategy for the development of Lake Kyoga prepared;

d) Quarterly Compliance Monitoring of Environmental and Social Safeguards undertaken;

c) Environmental Audit of Bukasa Port conducted;

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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	68,236	0	68,236
a1) Compensation of 50 Project Affected Persons (PAPs) for Bukasa Port undertaken;	312104 Other Structures	241,853	0	241,853
	Total	310,089	0	310,089
	<i>GoU Development</i>	<i>310,089</i>	<i>0</i>	<i>310,089</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 83 Border Post Reahabilitation/Construction

	Item	Balance b/f	New Funds	Total
a) 50% civil works for Katuna One Stop Border Post (Phase 2) completed;	312104 Other Structures	189,437	0	189,437
	Total	189,437	0	189,437
	<i>GoU Development</i>	<i>189,437</i>	<i>0</i>	<i>189,437</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>
d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted and 1No. report prepared;				

c) 60% construction works for Gulu Logistics hub completed;

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

Outputs Provided

Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a) Monitoring and inspection of Gulu Municipal Council roads undertaken;	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
	Total	5	0	5
	<i>GoU Development</i>	<i>5</i>	<i>0</i>	<i>5</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: 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>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Project: 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Outputs Provided

Output: 07 Feasibility/Design Studies

a) Consultative meetings with the taxi industry over implementation of BRT undertaken;	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	66,991	0	66,991
	Total	66,991	0	66,991
	<i>GoU Development</i>	<i>66,991</i>	<i>0</i>	<i>66,991</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

c) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport undertaken;

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	6	0	6
	227004 Fuel, Lubricants and Oils	180	0	180
	228002 Maintenance - Vehicles	500	0	500
	Total	686	0	686
	<i>GoU Development</i>	<i>686</i>	<i>0</i>	<i>686</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) 60.0 % cumulative physical works for the development of Kabaale airport (Phase I) completed;	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	72,556	0	72,556
b) 2no. Project Mgt meeting conducted; b1) 1no. Steering Committee meetings conducted;	Total	72,556	0	72,556
	<i>GoU Development</i>	<i>72,556</i>	<i>0</i>	<i>72,556</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

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;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	227004 Fuel, Lubricants and Oils	76	0	76
	Total	83	0	83
	<i>GoU Development</i>	<i>83</i>	<i>0</i>	<i>83</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: 81 Construction/Rehabilitation of Railway Infrastructure

a) 1,690 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	138,628	0	138,628
	Total	138,628	0	138,628
b) RAP activities along Tororo – Gulu Railway line implemented and monitored;	<i>GoU Development</i>	<i>138,628</i>	<i>0</i>	<i>138,628</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Designs for rehabilitation of Tororo – Gulu Railway line reviewed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

d) Refurbishment of rails, slippers and torments along Section 1 and 2 (Tororo – Soroti) of the Tororo – Gulu Railway line completed;

e) 8% overall physical progress on civil works for the rehabilitation of Tororo -Gulu Railway line achieved;

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	33,779	0	33,779
	221001 Advertising and Public Relations	70,288	0	70,288
	Total	104,067	0	104,067
c) Mass media campaign and education of stakeholders on Roads Bill and Tolling Policy carried out;	<i>Wage Recurrent</i>	<i>33,779</i>	<i>0</i>	<i>33,779</i>
	<i>Non Wage Recurrent</i>	<i>70,288</i>	<i>0</i>	<i>70,288</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 30km 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)	1	0	1
	222003 Information and communications technology (ICT)	5,086	0	5,086
	223004 Guard and Security services	28,497	0	28,497
b) Performance of UNRA monitored and evaluated;	224004 Cleaning and Sanitation	1,659	0	1,659
	228001 Maintenance - Civil	148,735	0	148,735
c) 20 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;	228002 Maintenance - Vehicles	12,260	0	12,260
	Total	196,237	0	196,237
	Wage Recurrent	0	0	0
	Non Wage Recurrent	196,237	0	196,237
	AIA	0	0	0
d) Publicity of projects under Roads and Bridges undertaken;				

Outputs Funded

Output: 52 Support to MELTC

c) Training of road gangs leaders from 4 No. DLGs in LBT/Routine road maintenance conducted.

h) 0.125km sealed at the training road as part of training;

j)(iii) Outreach support carried out by MELTC trainers to monitor/evaluate 3no. districts ESS staff implementing mainstreaming of ESS activities in the road subsector.

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Subprogram: 14 Construction Standards

Outputs Provided

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

Construction standards disseminated in 35 districts	Item	Balance b/f	New Funds	Total
Q4 data to update 2021 GHG inventory collected	211101 General Staff Salaries	33,845	0	33,845
	221001 Advertising and Public Relations	625	0	625
	221008 Computer supplies and Information Technology (IT)	600	0	600
	222003 Information and communications technology (ICT)	1,800	0	1,800
	223004 Guard and Security services	63	0	63
	227004 Fuel, Lubricants and Oils	190	0	190
	228002 Maintenance - Vehicles	1,200	0	1,200
	273102 Incapacity,death benefits and funeral expenses	1,200	0	1,200
	Total	39,522	0	39,522
	Wage Recurrent	33,845	0	33,845
	Non Wage Recurrent	5,678	0	5,678
	AIA	0	0	0

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

350No. construction materials testing reports produced	Item	Balance b/f	New Funds	Total
03No. projects assessed for gender and equity responsiveness	221001 Advertising and Public Relations	925	0	925
	223004 Guard and Security services	353	0	353
02No. Quality control audits conducted	227001 Travel inland	550	0	550
01No. Health camp organised	273102 Incapacity,death benefits and funeral expenses	500	0	500
	Total	2,328	0	2,328
-Annual sector environment and social report prepared	Wage Recurrent	0	0	0
- Final sector environment and social compliance report submitted by consultant and approved by the committee	Non Wage Recurrent	2,328	0	2,328
	AIA	0	0	0

Output: 04 Monitoring and Capacity Building Support

01No. quarterly HIV AIDs coordination committee meeting held	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	19	0	19
01No. quarterly departmental performance review meeting conducted	Total	19	0	19
	Wage Recurrent	0	0	0
ToT training done, issuance of certificate of completion to PwC, launch of eCRCS by top leadership,dissemination of eCRCS, call for contractors to register	Non Wage Recurrent	19	0	19
	AIA	0	0	0

Outputs Funded

Output: 51 Registration of Engineers

Annual support to UIPE and ERB done

ERB activities supported

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Subprogram: 15 Public Structures

Outputs Provided

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

Working paper for preparation of guidelines for maintenance of Government buildings prepared;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221001 Advertising and Public Relations	3,750	0	3,750
	227001 Travel inland	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	2,672	0	2,672
	228002 Maintenance - Vehicles	1,440	0	1,440
	228003 Maintenance – Machinery, Equipment & Furniture	2,304	0	2,304
	Total	11,167	0	11,167
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,167	0	11,167
	AIA	0	0	0

Output: 02 Management of Public Buildings

Consultants and Contractors undertaking Government public buildings projects monitored/supervised; 2No. venues for national celebrations and state functions prepared; Ministry office premises maintained in good working conditions.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,551	0	7,551
	211103 Allowances (Inc. Casuals, Temporary)	860	0	860
	213002 Incapacity, death benefits and funeral expenses	175	0	175
	224004 Cleaning and Sanitation	443	0	443
	227001 Travel inland	297	0	297
	227004 Fuel, Lubricants and Oils	3,855	0	3,855
	228001 Maintenance - Civil	1,200	0	1,200
	228002 Maintenance - Vehicles	77	0	77
	Total	14,458	0	14,458
	Wage Recurrent	7,551	0	7,551
	Non Wage Recurrent	6,907	0	6,907
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Inception report for the Feasibility Study and Concept Designs prepared by Consultant;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	412	0	412
	221001 Advertising and Public Relations	1,875	0	1,875
First Quarterly Assessment	221012 Small Office Equipment	6,910	0	6,910
Study Report on buildings for earthquake resistance & structural integrity prepared and submitted;	223004 Guard and Security services	7,500	0	7,500
	225002 Consultancy Services- Long-term	71,195	0	71,195
	227001 Travel inland	699	0	699
	227004 Fuel, Lubricants and Oils	926	0	926
	228001 Maintenance - Civil	2,515	0	2,515
	Total	92,031	0	92,031
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>92,031</i>	<i>0</i>	<i>92,031</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and Capacity Building Support

a) 10No Technical support services rendered to MDAs and Reports prepared;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,750	0	1,750
	221008 Computer supplies and Information Technology (IT)	12,085	0	12,085
b) 2No. buildings assessed for structural integrity;	221012 Small Office Equipment	4,500	0	4,500
	222003 Information and communications technology (ICT)	15,690	0	15,690
c) Testing Tools supplied and items verified;	227001 Travel inland	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	1,065	0	1,065
4No Staff trained in various programs conducted	Total	36,090	0	36,090
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,090</i>	<i>0</i>	<i>36,090</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Construction related accidents investigated

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Outputs Funded

Output: 51 Registration of Engineers

a) Annual contribution to national and international Professional Bodies paid;	Item	Balance b/f	New Funds	Total
	264201 Contributions to Autonomous Institutions	2,000	0	2,000
	Total	2,000	0	2,000
b) Professional registration fees & annual practicing fees for Architects and Surveyors paid;	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,000	0	2,000
Engagement concluded with UNBS on Subscriptions to International Bodies for Building Standards and Licences;	AIA	0	0	0
d) Technical staff supported to attend CPDs, National and International Professional Conferences and Workshops;				

Output: 54 Support to the National Building Review Board

a) 24 no. staff for NBRB recruited and staff salaries paid;	Item	Balance b/f	New Funds	Total
	263321 Conditional trans. Autonomous Inst (Wage subvention	2	0	2
b) Operational capacity of the national building review board facilitated and maintained;	Total	2	0	2
	Wage Recurrent	0	0	0
c) Building Industry Management System (BIMS) deployed at NBRB and piloting undertaken in selected districts;	Non Wage Recurrent	2	0	2
	AIA	0	0	0
d) Building control manuals and procedures developed;				
e) NBRB Hotline procured and maintained;				
f) 70No. 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) General Specifications for Roads and Bridges, 2005 reviewed and updated;	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	11	0	11
	228002 Maintenance - Vehicles	3,744	0	3,744
b) Policy statement and guidelines for environment and social safe guards reviewed;	Total	3,755	0	3,755
	GoU Development	3,755	0	3,755
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Output: 02 Management of Public Buildings

	Item	Balance b/f	New Funds	Total
a) Construction for Mpondwe, Bunagana, Ntoroko and Goli OSBPs supervised;	228001 Maintenance - Civil	1,864	0	1,864
	Total	1,864	0	1,864
b) Assessment of buildings for earthquake resistance & structural integrity conducted;	<i>GoU Development</i>	<i>1,864</i>	<i>0</i>	<i>1,864</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
a) 30No. district technical audits conducted;	211103 Allowances (Inc. Casuals, Temporary)	31	0	31
b) Annual subscription to Standards custodians (BS -EN, ASTM,and AASHTO) made;	225001 Consultancy Services- Short term	1,600	0	1,600
c) Monitoring of the adherence to the reservation scheme by MDAs and Ministry conducted;	281503 Engineering and Design Studies & Plans for capital works	15	0	15
	Total	1,646	0	1,646
	<i>GoU Development</i>	<i>1,646</i>	<i>0</i>	<i>1,646</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Dust control research on gravel roads conducted;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

d) Database for construction materials developed;

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
a) Remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory made;	311101 Land	28,915	0	28,915
	312101 Non-Residential Buildings	124,024	0	124,024
	Total	152,939	0	152,939
	<i>GoU Development</i>	<i>152,939</i>	<i>0</i>	<i>152,939</i>
c) 20% of Moroto regional laboratory constructed;	<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
312213 ICT Equipment	3,767	0	3,767
Total	3,767	0	3,767
<i>GoU Development</i>	<i>3,767</i>	<i>0</i>	<i>3,767</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
b) 01 New 3phase Generator set for Kireka Materials	312202 Machinery and Equipment	38,418	0	38,418
Laboratory procured;	312211 Office Equipment	57,176	0	57,176
	Total	95,594	0	95,594
c) Field and laboratory safety wear procured;	GoU Development	95,594	0	95,594
	External Financing	0	0	0
	AIA	0	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
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	118,120	0	118,120
	212101 Social Security Contributions	29,456	0	29,456
b) 6 No. Bridges Inspected across the Country and Reports produced;	221008 Computer supplies and Information Technology (IT)	290	0	290
	222003 Information and communications technology (ICT)	5,625	0	5,625
	228004 Maintenance – Other	170	0	170
	Total	153,661	0	153,661
e) Contract Staff salaries for Bridges Division paid;	GoU Development	153,661	0	153,661
	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;				
i) Inspection and monitoring Reports for urban councils;				

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QUARTER 4: Revised Workplan

Capital Purchases

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
b) 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;	281503 Engineering and Design Studies & Plans for capital works	681	0	681
	281504 Monitoring, Supervision & Appraisal of Capital work	32	0	32
c) 40% cumulative construction works for Aleles Bridge (Pallisa) completed;	312103 Roads and Bridges.	4,829,269	0	4,829,269
	Total	4,829,982	0	4,829,982
d) 100% cumulative construction works for Kyabahanga Bridge (Rukungiri) completed;	GoU Development	4,829,982	0	4,829,982
	External Financing	0	0	0
e) Bridges Designed/Reviewed; Kodo Kolene Bridge (Budaka), Bukwali (FortPortal), Kanyeite (Mbarara), Kibira (Nebbi), Kikasa (Lyantonde), Kanyamateke (Kisoro), Nyahuka-Mirambi (Bundibugyo);	AIA	0	0	0

g) 40% cumulative works for Muzizi Bailey Bridge (Kibaale) completed;

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;

i) 90% cumulative works for 1st metallic ladder completed;

j) Construction of 04 cable foot bridges under B2P in hard to reach areas in western Uganda completed;

h) 40% Works Cumulative completed for Gerenge landing site;

m) Procurement of contractors for the projects of Karujumba Bridge (Kasese), Bugibuni Bunadasa (Sironko) and Nakadidir- Lukolwe swamp crossing (Mukono) concluded;

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
	312211 Office Equipment	6,000	0	6,000
	312213 ICT Equipment	14,182	0	14,182
c) Office equipment and furniture for Bridges Division procured;	Total	20,182	0	20,182
	GoU Development	20,182	0	20,182
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
b) 40% of works for upgrading to bitumen standard roads in Lyantonde Town Council - Phase 2 (2.0km) completed;	81,000	0	81,000
Total	81,000	0	81,000
<i>GoU Development</i>	<i>81,000</i>	<i>0</i>	<i>81,000</i>
c) Outstanding works on rehabilitation of selected roads in Mityana M.C - 0.45km completed;	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Upgrading to Bitumen standard selected roads in Kapchorwa MC - 1.2km Phase 3 completed;			
f) 20% works for upgrading to Bitumen Standard Sebowa road (1.0km) in Makindye Sabagabbo MC completed;			
g) Upgrading to Bitumen Standard roads in Kaliro TC, 2.80km long (Wako-Muloki & Alice Muloki road completed;			
k) Detailed engineering designs for selected urban roads - 6km completed;			
l) Quarterly monitoring and inspections of works in urban councils undertaken;			

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QUARTER 4: Revised Workplan

Project: 1564 Community Roads Improvement Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 85% of subgrade construction of Kayunga - Nabuganyu road and Nansana - Kireka - Biira road supervised;	211102 Contract Staff Salaries	9,941	0	9,941
	212101 Social Security Contributions	79,924	0	79,924
	213004 Gratuity Expenses	114,576	0	114,576
c) 10km of Kakiri - Masulita - Mawale road monitored and supervised;	228001 Maintenance - Civil	3,595	0	3,595
	228002 Maintenance - Vehicles	1,088	0	1,088
d) 80km 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;	Total	209,124	0	209,124
	<i>GoU Development</i>	<i>209,124</i>	<i>0</i>	<i>209,124</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) 183.3km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale monitored;				
f) 70No. road camps surveyed;				
g) 20No. 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) 80km 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;				
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;				

Capital Purchases

Output: 73 Roads, Streets and Highways

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QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
a) 80km 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	7,566	0	7,566
	281502 Feasibility Studies for Capital Works	4,430	0	4,430
	281503 Engineering and Design Studies & Plans for capital works	57,754	0	57,754
b) 80km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, BudakaBududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga,Isingiro, Jinja, Kabale rehabilitated;	312103 Roads and Bridges.	6,854	0	6,854
	Total	76,604	0	76,604
c) 100km of District Roads opened/graded and 50km graveled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo,Katakwi, Nebbi, Apac, Oyam, Arua,Napak, Moroto, Masaka, Mubende,Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;	GoU Development	76,604	0	76,604
	External Financing	0	0	0
	AIA	0	0	0
d) 80km of District Roads in Bushenyi,Kiruhura, Rukungiri, Isingiro, Mbarara,Buhweju, Ibanda, Kyegegwa, Rakai,Lyantonde, Kaliro, Kamuli, Mayuge,Iganga, Buyende, Luuka, Kabale under ForceAccount opened, graded and graveled;				
e) 10km of selected District Roads Rehabilitated using Low Cost Sealing;				
f) 85% of subgrade construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Technology;				
f1) 50% of base construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Tecnology ;				
g) 20% of of Kakiri - Masulita - Mawale road (20km) constructed using Probase Technology;				
k) Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out;				
q) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;				

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t) 10% of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi road (20km) rehabilitated using Probase material;

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

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	39,709	0	39,709
	312211 Office Equipment	12,413	0	12,413
	312213 ICT Equipment	635	0	635
d) Furniture for National Roads procured;	Total	52,757	0	52,757
	<i>GoU Development</i>	<i>52,757</i>	<i>0</i>	<i>52,757</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 meeting with Transport Officers from MDAs conducted;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	27,994	0	27,994
	221001 Advertising and Public Relations	5,300	0	5,300
	221008 Computer supplies and Information Technology (IT)	2,400	0	2,400
	221012 Small Office Equipment	100	0	100
	224004 Cleaning and Sanitation	82	0	82
	227004 Fuel, Lubricants and Oils	1,604	0	1,604
	228003 Maintenance – Machinery, Equipment & Furniture	240	0	240
	273101 Medical expenses (To general Public)	1,200	0	1,200
	Total	38,920	0	38,920
	<i>Wage Recurrent</i>	<i>27,994</i>	<i>0</i>	<i>27,994</i>
	<i>Non Wage Recurrent</i>	<i>10,926</i>	<i>0</i>	<i>10,926</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

a) 50% average availability for Ministry vehicles and equipment attained;	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	852	0	852
	Total	852	0	852
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>852</i>	<i>0</i>	<i>852</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) Transport activities for the swearing in ceremony of President elect coordinated;	225001 Consultancy Services- Short term	24,081	0	24,081
	Total	24,081	0	24,081
b) Gov't vehicles in 21No. MDAs inspected and vehicle register updated;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,081</i>	<i>0</i>	<i>24,081</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) Diagnostic tools and Personnel Protective Equipment (PPE) received and distributed;	228003 Maintenance – Machinery, Equipment & Furniture	19,800	0	19,800
	Total	19,800	0	19,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,800</i>	<i>0</i>	<i>19,800</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	3,629	0	3,629
b) 95% average availability for MV Kalangala attained;	226001 Insurances	8,171	0	8,171
	Total	11,801	0	11,801
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>11,801</i>	<i>0</i>	<i>11,801</i>
d) 1 No. crew member for MV Kalangala trained in accordance to STCW requirements;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Maintenance of the Government Protocol Fleet

	Item	Balance b/f	New Funds	Total
a) 70% average availability of the Government protocol fleet attained;	228004 Maintenance – Other	120,306	0	120,306
	Total	120,306	0	120,306
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>120,306</i>	<i>0</i>	<i>120,306</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Monitoring and Inspection of Plant and Equipment

a) Quarterly inspection and condition monitoring of zonal equipment and compact bailey bridges in western Uganda conducted;

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QUARTER 4: Revised Workplan

Outputs Funded

Output: 51 Transfers to Regional Mechanical Workshops

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) Form 5 for consultancy for study for development of Regional Mechanical Workshops endorsed;

d) 120 No. equipment operators trained;

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.

	Item	Balance b/f	New Funds	Total
a) Media conferences and briefings held; adverts runs and paid for; and social media platforms updated and populated;	221001 Advertising and Public Relations	4,614	0	4,614
	221012 Small Office Equipment	920	0	920
	225001 Consultancy Services- Short term	125	0	125
	Total	5,659	0	5,659
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,659	0	5,659
	AIA	0	0	0

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
a) Logistical support to Top Management provided;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
b) Secretariat of Top Management Team and Senior Management facilitated;	221001 Advertising and Public Relations	330	0	330
	221016 IFMS Recurrent costs	1,000	0	1,000
c) PDU services supported;	223004 Guard and Security services	619	0	619
	228002 Maintenance - Vehicles	7,143	0	7,143
d) Accounts services supported;	228003 Maintenance – Machinery, Equipment & Furniture	3,317	0	3,317
	Total	12,409	0	12,409
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,409	0	12,409
	AIA	0	0	0

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Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
a) Implement Active directory services;	221008 Computer supplies and Information Technology (IT)	117	0	117
	222003 Information and communications technology (ICT)	1,268	0	1,268
c) Enforce and maintain Server room security;	Total	1,385	0	1,385
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) CCTV cameras phase 2 procured and installed;	<i>Non Wage Recurrent</i>	<i>1,385</i>	<i>0</i>	<i>1,385</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Maintain LAN and ICT hardware;				

Output: 06 Monitoring and Capacity Building Support

d) Coordinate Performance management activities;

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
a) Pension processed and paid;	211101 General Staff Salaries	15,297	0	15,297
b) Ministry pensioners validated and verified;	212102 Pension for General Civil Service	871,118	0	871,118
	223004 Guard and Security services	2,233	0	2,233
c) Human resource Management Information System managed;	224005 Uniforms, Beddings and Protective Gear	1,970	0	1,970
	227001 Travel inland	3	0	3
d) Staff welfare managed;	Total	890,622	0	890,622
	<i>Wage Recurrent</i>	<i>15,297</i>	<i>0</i>	<i>15,297</i>
e) Performance management initiatives coordinated;	<i>Non Wage Recurrent</i>	<i>875,324</i>	<i>0</i>	<i>875,324</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Staff salaries paid;				

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QUARTER 4: 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	1,509	0	1,509
b) Records retention and Disposal schedule implemented;	222003 Information and communications technology (ICT)	166	0	166
	224005 Uniforms, Beddings and Protective Gear	1,500	0	1,500
c) Monitoring stations compliance to records management practices and procedures conducted;	228003 Maintenance – Machinery, Equipment & Furniture	670	0	670
	Total	3,845	0	3,845
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,845</i>	<i>0</i>	<i>3,845</i>
e) Mails and parcels dispatched;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Maintain Records security;				

Subprogram: 09 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
b) Corrigenda to the budget prepared;	211101 General Staff Salaries	165,444	0	165,444
	221012 Small Office Equipment	1,200	0	1,200
c1) Consultations on the Drafting Principles for review of URC Act held including benchmarking exercise in the EAC region.	Total	166,644	0	166,644
c2) Technical meetings to develop the National Railway Transport Policy in Uganda conducted;	<i>Wage Recurrent</i>	<i>165,444</i>	<i>0</i>	<i>165,444</i>
c3) Technical meetings to draft the legislative framework for logistics in Uganda conducted;	<i>Non Wage Recurrent</i>	<i>1,200</i>	<i>0</i>	<i>1,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Field visits to gather data and evidence on sectoral issues conducted;				

Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
(a) 1No. Transport Survey on road condition and lengths statistics in new approved cities conducted;	221008 Computer supplies and Information Technology (IT)	15,000	0	15,000
b) 10No. Sector core projects monitored;	223004 Guard and Security services	3,750	0	3,750
	224004 Cleaning and Sanitation	1,250	0	1,250
	Total	20,000	0	20,000
d) Statistical Support to MDAs provided;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
e) Statistical Abstract Prepared and Disseminated;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Transport Sector Data management system reviewed, maintained and Updated;				

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QUARTER 4: Revised Workplan

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
c) Sector Quarterly Performance reports prepared and disseminated;	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
d) 02No. Sector Projects prepared and appraised;	228001 Maintenance - Civil	600	0	600
	Total	14,600	0	14,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,600	0	14,600
e) Gender and Equity aspects incorporated in plans and programs;	AIA	0	0	0

Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 2No. Staff trained;	221001 Advertising and Public Relations	2,285	0	2,285
	227004 Fuel, Lubricants and Oils	3,015	0	3,015
c) Sector performance plans and projects monitored;	228002 Maintenance - Vehicles	1,929	0	1,929
	Total	7,229	0	7,229
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,229	0	7,229
d) Performance of Sector Policies monitored;	AIA	0	0	0

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	17,500	0	17,500
b) Three Regional Mechanical Workshops Inspected and Reports Produced;	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	20,500	0	20,500
	Wage Recurrent	17,500	0	17,500
c) Ministry Payroll Reviewed and Payroll Report Produced;	Non Wage Recurrent	3,000	0	3,000
d) 1No. Management Letters issued;	AIA	0	0	0

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

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QUARTER 4: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Integrated National Transport Master Plan (NTMP) prepared and disseminated;	221008 Computer supplies and Information Technology (IT)	10,950	0	10,950
b) NTMP Implementation Unit operationalised;	225002 Consultancy Services- Long-term	3,050	0	3,050
	228002 Maintenance - Vehicles	11,165	0	11,165
c) Sector Development Plan (SDP) 2020/21 - 2024/25 prepared;	228003 Maintenance – Machinery, Equipment & Furniture	9,600	0	9,600
	Total	34,765	0	34,765
	<i>GoU Development</i>	<i>34,765</i>	<i>0</i>	<i>34,765</i>
d) Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared;	<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) ToRs for ICT Strategy prepared;				
h) Consultations on the Regulatory Impact Assessment Draft Report conducted for Urban Transport policy to finalize the RIA Report;				
e) Road Safety policy and National Transport Policy disseminated;				
f) Procurement of the Consultant to review the NMT Policy initiated;				
i) Sector M&E policy and framework reviewed, updated and disseminated;				

Output: 02 Ministry Support Services and Communication strategy implimented.

	Item	Balance b/f	New Funds	Total
a) Publicity of Government programs and projects undertaken;	222001 Telecommunications	3,127	0	3,127
	228002 Maintenance - Vehicles	1,137	0	1,137
	Total	4,264	0	4,264
	<i>GoU Development</i>	<i>4,264</i>	<i>0</i>	<i>4,264</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 4: Revised Workplan

Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
a) 02No. Transport Surveys undertaken (Road Condition Surveys, Transport Infrastructure & Services User Satisfaction Surveys);	211102 Contract Staff Salaries	150,000	0	150,000
	212101 Social Security Contributions	3,216	0	3,216
b) Transport Database network revamped;	221008 Computer supplies and Information Technology (IT)	14,447	0	14,447
	225002 Consultancy Services- Long-term	1,413	0	1,413
	Total	169,076	0	169,076
	<i>GoU Development</i>	<i>169,076</i>	<i>0</i>	<i>169,076</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
a) 02No. ITIS Programme Working Group meetings coordinated and held;	225001 Consultancy Services- Short term	366	0	366
	Total	366	0	366
	<i>GoU Development</i>	<i>366</i>	<i>0</i>	<i>366</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 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) 07No. staff trained in evaluation, project/Programme appraisal and Transport Planning;	225001 Consultancy Services- Short term	2,500	0	2,500
	Total	2,500	0	2,500
	<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</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>
d) Quarterly Sector Budget performance monitored;				
	GRAND TOTAL	17,886,922	0	17,886,922
	<i>Wage Recurrent</i>	<i>554,578</i>	<i>0</i>	<i>554,578</i>
	<i>Non Wage Recurrent</i>	<i>2,270,626</i>	<i>0</i>	<i>2,270,626</i>
	<i>GoU Development</i>	<i>11,219,020</i>	<i>0</i>	<i>11,219,020</i>
	<i>External Financing</i>	<i>3,842,697</i>	<i>0</i>	<i>3,842,697</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>