

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.956	2.989	2.836	25.0%	23.7%	94.9%
Non Wage	110.184	18.012	17.229	16.3%	15.6%	95.7%
Devt. GoU	437.967	112.207	100.344	25.6%	22.9%	89.4%
Ext. Fin.	386.854	48.363	48.363	12.5%	12.5%	100.0%
GoU Total	560.108	133.208	120.410	23.8%	21.5%	90.4%
Total GoU+Ext Fin (MTEF)	946.962	181.571	168.773	19.2%	17.8%	93.0%
Arrears	26.917	26.917	26.917	100.0%	100.0%	100.0%
Total Budget	973.879	208.487	195.689	21.4%	20.1%	93.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	973.879	208.487	195.689	21.4%	20.1%	93.9%
Total Vote Budget Excluding Arrears	946.962	181.571	168.773	19.2%	17.8%	93.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Integrated Transport Infrastructure and Services	940.83	180.18	167.40	19.2%	17.8%	92.9%
Sub-SubProgramme: 01 Transport Regulation	68.00	6.47	2.72	9.5%	4.0%	42.0%
Sub-SubProgramme: 02 Transport Services and Infrastructure	587.12	118.67	116.57	20.2%	19.9%	98.2%
Sub-SubProgramme: 03 Construction Standards and Quality Assurance	33.29	4.20	3.92	12.6%	11.8%	93.3%
Sub-SubProgramme: 04 District, Urban and Community Access Roads	178.50	38.25	32.30	21.4%	18.1%	84.4%
Sub-SubProgramme: 05 Mechanical Engineering Services	53.54	8.80	8.43	16.4%	15.7%	95.8%
Sub-SubProgramme: 49 Policy, Planning and Support Services	20.39	3.79	3.46	18.6%	17.0%	91.3%
Programme: Sustainable Urbanization and Housing	6.13	1.39	1.37	22.6%	22.4%	99.0%
Sub-SubProgramme: 03 Construction Standards and Quality Assurance	6.13	1.39	1.37	22.6%	22.4%	99.0%
Total for Vote	946.96	181.57	168.77	19.2%	17.8%	93.0%

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Matters to note in budget execution

The approved budget for Vote 016 – MoWT for FY 2021/22 is UGX 973.879bn. Of this amount, UGX 11.956bn (1.2%) is for wages, UGX 110.184bn (11.3%) for nonwage recurrent, UGX 437.967bn (45.0%) for GoU development, UGX 386.854bn (39.7%) External financing and UGX 26.9bn (2.7%) for arrears.

The release performance by the end of Q1; UGX 208.487bn (19.2%) was released of which UGX 195.689bn (93.9%) was expended. UGX 2.989bn (25.0%) was released for wage out of which UGX 2.836bn (94.9%) was spent; UGX 18.012bn (16.3%) was released for non-wage recurrent out of which UGX 17.229bn (95.7%) was spent; UGX 112.207bn (25.6%) was released under GoU Development budget out of which UGX 100.344bn (89.4%) was spent; and UGX 48.363bn (12.5%) was released as external financing and 100% was spent.

The financial performance for projects was majorly attributed to the Covid 19 pandemic restrictions that hindered implementation of project activities and the procurement process which is still ongoing.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 01 Transport Regulation	
0.001 Bn Shs	Department/Project :16 Maritime
Reason: Insufficient funds during the quarter. To be supplemented by the release in Q2;	
<i>Items</i>	
1,268,750.000 UShs	227001 Travel inland
Reason: Insufficient funds during the quarter. To be supplemented by the release in Q2;	
3.717 Bn Shs	Department/Project :1096 Support to Computerised Driving Permits
Reason: Approval committees of KCCA delayed approvals, due to quorum of their composition and CoVID-19 pandemic restrictions. Preparation of the e-payment portal for licenses is at inception stage. Funds to be spent in Q2	
<i>Items</i>	
2,217,719,659.000 UShs	312213 ICT Equipment
Reason: Preparation of the e-payment portal for licenses is at inception stage. Funds to be spent in Q2	
1,247,829,174.000 UShs	312101 Non-Residential Buildings
Reason: Approval committees of KCCA delayed approvals, due to quorum of their composition and CoVID-19 pandemic restrictions	
243,303,099.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds for procurement of ICT for the Aircraft Accident and Incident Investigation Unit office. To be spent in Q2	
4,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be spent in Q2	
3,850,500.000 UShs	221012 Small Office Equipment
Reason: Funds to be spent in Q2	
0.009 Bn Shs	Department/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project

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Reason: Funds for NSSF to be remitted in Q2	
<i>Items</i>	
5,280,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement process. Funds to be spent in Q2	
3,758,400.000 UShs	212101 Social Security Contributions
Reason: Funds for NSSF to be remitted in Q2	
Sub-SubProgramme 02 Transport Services and Infrastructure	
0.003 Bn Shs	<i>Department/Project :1284 Development of new Kampala Port in Bukasa</i>
Reason: Contract staff not yet recruited. Funds to be expended in the subsequent quarters	
<i>Items</i>	
3,480,000.000 UShs	212101 Social Security Contributions
Reason: Contract staff not yet recruited. Funds to be expended in the subsequent quarters	
0.012 Bn Shs	<i>Department/Project :1489 Development of Kabaale Airport</i>
Reason: Project vehicles to be serviced and repaired in Q2;	
<i>Items</i>	
12,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Project vehicles to be serviced and repaired in Q2;	
0.801 Bn Shs	<i>Department/Project :1659 Rehabilitation of the Tororo – Gulu railway line</i>
Reason: Some PAPs were still under verification and revalidation;	
<i>Items</i>	
800,000,000.000 UShs	311101 Land
Reason: Some PAPs were still under verification and revalidation;	
725,000.000 UShs	227001 Travel inland
Reason: Funds to be expended in Q2	
Sub-SubProgramme 03 Construction Standards and Quality Assurance	
0.029 Bn Shs	<i>Department/Project :12 Roads and Bridges</i>
Reason: Limited release to warrant payment of certificates. Funds to be supplemented with release in Q2;	
<i>Items</i>	
29,338,655.000 UShs	228001 Maintenance - Civil
Reason: Limited release to warrant payment of certificates. Funds to be supplemented with release in Q2;	
0.199 Bn Shs	<i>Department/Project :14 Construction Standards</i>

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Reason: -There were delays in the procurement process for expenditure under vehicle maintenance, advertising, and public relations. - Transfers to other government units/ subventions money was released as additional cash due to delay in request by ERB. The money will be used in the second Quarter.	
<i>Items</i>	
190,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Transfers to other government units/ subventions money was released as additional cash due to delay in request by ERB. The money will be released and used in the second Quarter.	
7,141,151.000 UShs	223004 Guard and Security services
Reason: Delay in Procurement, the money will be spent in the second quarter	
1,600,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in procurement process	
500,000.000 UShs	221001 Advertising and Public Relations
Reason: Delay in procurement process. the money will be spent in the second quarter	
0.007 Bn Shs	<i>Department/Project :15 Public Structures</i>
Reason: Funds to be expended in Q2.	
<i>Items</i>	
2,718,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be expended in Q2.	
2,000,000.000 UShs	228001 Maintenance - Civil
Reason: Delays in approval of requisitions to undertake civil works	
1,044,000.000 UShs	227001 Travel inland
Reason: Funds to be expended in Q2.	
625,000.000 UShs	228002 Maintenance - Vehicles
Reason: Limited funds in the quarter. To be supplemented by the release in Q2.	
500,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in Q2;	
0.003 Bn Shs	<i>Department/Project :1421 Development of the Construction Industry</i>
Reason: Funds to be expended in Q2;	
<i>Items</i>	
2,750,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be expended in Q2;	
Sub-SubProgramme 04 District, Urban and Community Access Roads	
0.019 Bn Shs	<i>Department/Project :1558 Rural Bridges Infrastructure Development</i>

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Reason: Delays in verification of invoices. Payments to be effected in Q2;	
<i>Items</i>	
8,857,520.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in verification of invoices. Payments to be effected in Q2	
6,300,000.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Funds to be expended in Q2	
3,526,500.000 UShs	212101 Social Security Contributions
Reason: Funds to be expended in Q2	
4.409 Bn Shs	<i>Department/Project :1703 Rehabilitation of District Roads Project</i>
Reason: Delayed verification and approval of certificates. Funds to be expended in Q2;	
<i>Items</i>	
4,387,410,599.000 UShs	312103 Roads and Bridges.
Reason: Delayed verification and approval of certificates. Funds to be expended in Q2	
14,261,357.000 UShs	212101 Social Security Contributions
Reason: Funds to be expended in Q2	
7,562,700.000 UShs	281501 Environment Impact Assessment for Capital Works
Reason: Funds to be expended in Q2	
Sub-SubProgramme 49 Policy,Planning and Support Services	
0.064 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Funds to be expended in Q2. The staff will be retiring in Q2;	
<i>Items</i>	
64,042,595.000 UShs	213004 Gratuity Expenses
Reason: Funds to be expended in Q2. The staff will be retiring in Q2;	
0.001 Bn Shs	<i>Department/Project :09 Policy and Planning</i>
Reason: Its a common user item. Funds to be spent in Q2;	
<i>Items</i>	
1,250,000.000 UShs	224004 Cleaning and Sanitation
Reason: Its a common user item. Funds to be spent in Q2;	
0.092 Bn Shs	<i>Department/Project :1617 Retooling of Ministry of Works and Transport</i>
Reason: Procurement process still ongoing. Funds to be spent in Q2 FY 2021/22;	
<i>Items</i>	
92,420,000.000 UShs	312213 ICT Equipment

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Reason: Procurement process still ongoing. Funds to be spent in Q2 FY 2021/22;

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 01 Transport Regulation			
Responsible Officer: Director of Transport			
Sub-SubProgramme Outcome: Relevant policy and regulatory framework for safety of transport services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of Driving Schools meeting the required standards	Percentage	80%	11%
Sub-SubProgramme : 02 Transport Services and Infrastructure			
Responsible Officer: Director of Transport			
Sub-SubProgramme Outcome: Increased efficiency and effectiveness of transport services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of functional rail	Percentage	32%	28%
Sub-SubProgramme : 03 Construction Standards and Quality Assurance			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Sub-SubProgramme Outcome: Strengthened national Construction Industry			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of construction works (value) executed by local firms	Percentage	40%	0%
Sub-SubProgramme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Sub-SubProgramme Outcome: Improved District, urban and community access Roads			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of District roads in fair to good condition	Percentage	80%	69.5%
Sub-SubProgramme : 05 Mechanical Engineering Services			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Sub-SubProgramme Outcome: Functional government vehicles, road equipment, and ferry services			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of district equipment in good working condition.	Percentage	85%	40%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning			
Sub-SubProgramme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	68%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Transport Regulation			
Department : 07 Transport Regulation and Safety			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	2	0
Budget OutPut : 02 Road Safety Programmes Coordinated and Monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Road Safety Awareness Campaigns conducted	Number	4	0
Budget OutPut : 04 Air Transport Programmes coordinated and Monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of national, regional, and international civil aviation programs coordinated	Number	4	1
Project : 1096 Support to Computerised Driving Permits			
Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	15%	0%
Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			

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Budget OutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Policies, laws, guidelines, plans and strategies amended	Number	4	0
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
Budget OutPut : 05 Water and Rail Transport Programmes Coordinated and Monitored.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of fatal water accidents investigated	Percentage	100%	0%
% of Marine Vessels inspected	Percentage	4%	0.3%
No. of regional and international maritime transport programs coordinated	Number	4	2
% of inspected Marine vessels licensed	Percentage	90%	95%
Number of seafarers certified and endorsed	Number	100	5
Department : 16 Maritime			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	0
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
Budget OutPut : 05 Water and Rail Transport Programmes Coordinated and Monitored.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of fatal water accidents investigated	Percentage	100%	0%
% of Marine Vessels inspected	Percentage	1%	0.3%
No. of regional and international maritime transport programs coordinated	Number	5	2
% of inspected Marine vessels licensed	Percentage	99%	95%
Number of seafarers certified and endorsed	Number	100	5
Budget OutPut : 07 Safety of navigation programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0

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Number of Search and rescue (SAR) centers established	Number	9	0
Sub-SubProgramme : 02 Transport Services and Infrastructure			
Department : 11 Transport Infrastructure and Services			
Budget OutPut : 02 Monitoring and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Monitoring reports produced	Number	4	1
Budget OutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Air crafts maintained.	Number	9	8
Budget OutPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of upcountry aerodromes maintained	Number	13	13
Project : 1489 Development of Kabaale Airport			
Budget OutPut : 02 Monitoring and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Monitoring reports produced	Number	4	1
Budget OutPut : 83 Border Post Reahabilitation/Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of construction works for Kabaale Air Port completed	Percentage	70%	67.9%
Project : 1563 URC Capacity Building Project			
Budget OutPut : 02 Monitoring and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Monitoring reports produced	Number	4	0
Project : 1659 Rehabilitation of the Tororo – Gulu railway line			
Budget OutPut : 02 Monitoring and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Monitoring reports produced	Number	12	3

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Budget OutPut : 81 Construction/Rehabilitation of Railway Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km of railway track rehabilitated	Number	160	24
Sub-SubProgramme : 03 Construction Standards and Quality Assurance			
Department : 14 Construction Standards			
Budget OutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. Of enviromental compliance audits conducted	Number	10	5
No. of standards compliance audits conducted on LGs roads	Number	10	5
Number of materials testing, quality control and research on construction Materials reports produced	Number	500	130
Department : 15 Public Structures			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of establishing of the National review board	Text	Subvention to NBRB secretariat provided	Subvention to NBRB secretariat provided
Level of completion of Building Code and Regulation	Text	Draft amendments to Building Code and regulations presented to NBRB and Hon.Minister	Draft amendments to Building Code and regulations prepared and undergoing review
Budget OutPut : 04 Monitoring and Capacity Building Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of technical advisory reports on building construction works prepared & issued	Number	40	10
Sub-SubProgramme : 04 District, Urban and Community Access Roads			
Project : 1558 Rural Bridges Infrastructure Development			
Budget OutPut : 74 Major Bridges			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	7	2
Project : 1564 Community Roads Improvement Project			

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Budget OutPut : 73 Roads, Streets and Highways			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of km of district roads rehabilitated	Number	780	130
Project : 1703 Rehabilitation of District Roads Project			
Budget OutPut : 73 Roads, Streets and Highways			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of km of district roads rehabilitated	Number	365	54
Project : 1705 Rehabilitation and Upgrading of Urban Roads Project			
Budget OutPut : 81 Urban roads construction and rehabilitation (Bitumen standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	10.8	3.2
Sub-SubProgramme : 05 Mechanical Engineering Services			
Department : 13 Mechanical Engineering Services			
Budget OutPut : 03 Mech Tech Advise rendered & govt vehicle inventory maintained.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of Government vehicles inspected against the total Presented	Percentage	90%	80%
Budget OutPut : 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% availability of MV Kalangala against the planned operating time	Percentage	95%	100%
Budget OutPut : 06 Maintenance of the Government Protocol Fleet			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% availability of Government Protocol Fleet	Percentage	80%	50%
Budget OutPut : 51 Transfers to Regional Mechanical Workshops			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% availability of district road equipment	Percentage	70%	35%
% availability of zonal road equipment	Percentage	70%	45%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	200	0
Sub-SubProgramme : 49 Policy, Planning and Support Services			

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Department : 01 Headquarters			
Budget OutPut : 06 Monitoring and Capacity Building Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of implementation of the Strategic Plan	Percentage	0%	0%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of staff trained in short and long term courses	Number	20	0
No. of staff appraised	Number	1000	272
Department : 09 Policy and Planning			
Budget OutPut : 01 Policy, Laws, guidelines, plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of sector policies, laws and regulations reviewed and formulated	Number	2	0
Budget OutPut : 04 Transport Data Collection Analysis and Storage			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of transport surveys conducted	Number	4	1
Number of sector core projects monitored.	Number	20	0
Budget OutPut : 05 Strengthening Sector Coordination, Planning & ICT			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
Budget OutPut : 06 Monitoring and Capacity Building Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of implementation of the Strategic Plan	Percentage	80%	35%
Department : 10 Internal Audit			
Budget OutPut : 02 Ministry Support Services and Communication strategy implimented.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of internal management reports produced	Number	4	1
Project : 1617 Retooling of Ministry of Works and Transport			

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Budget OutPut : 01 Policy, Laws, guidelines, plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of sector policies, laws and regulations reviewed and formulated	Number	6	0
Budget OutPut : 02 Ministry Support Services and Communication strategy implimented.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of internal management reports produced	Number	1	1
Budget OutPut : 04 Transport Data Collection Analysis and Storage			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of transport surveys conducted	Number	2	0
Number of sector core projects monitored.	Number	20	0
Budget OutPut : 05 Strengthening Sector Coordination, Planning & ICT			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
Budget OutPut : 06 Monitoring and Capacity Building Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of implementation of the Strategic Plan	Percentage	80%	35%

Performance highlights for the Quarter

The Ministry registered achievements in the following;

Road Transport

130km of Community Access Roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja and Kabale rehabilitated.

45km of District Roads opened, shaped, graded and compacted in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Kabale, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka.

Construction of 9km of Kayunga - Nabuganyoni road completed using Probase Technology; 40% average availability for district and zonal equipment attained; 50% construction works at Ntoroko Border Post completed; 75% construction works at Katuna (Phase2) Border Post completed; 31% construction works at Goli Border Post completed; Trial contract for Low-Cost Sealing along Kazwama - Kyalusaka in Nakasongola District substantial completed and Trial section of 100m in Buwalasi, Mt. Elgon Labour based training Centre completed.

3.2km equivalent of urban roads upgraded to bitumen standard in malaba TC, Lukaya TC, Lyantonde TC, Bugembe TC and Lwamata TC; Detailed designs for upgrading to Bitumen standard of 1km in Busunjuu Town Council completed (DBST) and Detailed designs to upgrade Kafunjo - Kigando road 1km long to Bitumen Standard in Mirama T.C completed (DBST).

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

100% Defects Liability Period works for Buhindagye (Rubirizi) completed and site handed over; 65% cumulative construction works for Bulandi-Gyra (Kayunga/ Nakasongola) completed; 100% Works Cumulative for Kyabahanga Bridge completed; 65% Works Cumulative for Muzizi Bridge completed and 51% Works Cumulative progress for Gerenge landing site completed.

Railway Transport

04No. used 3000 Hp locomotives acquired; 02No. reach stackers acquired; 14% works of 160 km along Tororo-Gulu meter gauge Railway Line completed and 85% works of Gulu Logistics Hub (Phase 1) completed.

Maintenance of the track (280Km) undertaken through rehabilitation of level crossing, reconditioning steel sleepers and procurement of timber sleepers and 01No. locomotive - No.7303- retyred & 14 wagons retyred.

Air Transport

5.8% of civil works at New Passenger Terminal Complex for Entebbe airport completed; 85% rehabilitation works for Apron 1 for Entebbe airport completed; 67.9% construction works at Kabaale International Air Port completed; 8 no. Aircraft for EACAA maintained; Grounds Maintenance of 13 upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro undertaken and Contract for construction of 950m long Taxiway link at Soroti Airport cleared by SG.

Applications for a route to London made to the UK CAA; The Financial Reporting module went live on 01st July 2021; Passenger service charges, Landing charges, navigation charges and lighting charges paid; Equipment for Self Handling inspected, Certified, and branded.

Water Transport

100% average availability for MV Kalangala attained; Life jackets to Lake Bunyonyi and Lake Albert distributed; Evaluation of bids for Construction works of the 9 no. SAR center's and women fishing drying sheds completed; contracts for supply of 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat extended; designs for 9 weather buoys ongoing and 5 no. seafarers qualifications confirmed and endorsement certificates issued.

Transport Safety

54No. IWT vessels of traditional build inspected and licensed; 3 no. conventional vessels inspected; 63,725No. Driving Licenses issued; 22,610No. Learner Driving Licenses issued; 05No. Aerodromes inspected for compliance with ICAO standards; 10,060 No. of PSVs licensed; 08. No. Driving Schools licensed and 159No. Bus Operator Licenses issued.

Plans, Policies, Laws, Regulations and Guidelines

Draft Interim Report of the Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared; Drafting principles for amendment of the URC act finalized; Draft regulations for motor vehicle repair facilities prepared, Scoping Report and TORs for Strategic Environment Assessment (SEA) for the NITMP approved.

Cross Cutting Issues

20.543 hectares of land for Malaba-Kampala ROW acquired and 35No. PAPs paid; 28 Project Affected Persons (PAPs) for Bukasa Port compensated; Only 11 out of 23 participated in Environmental and Social safeguards Management; Sensitization of 200No. district staff, project workers on HIV AIDS, COVID-19 and other cross cutting issues undertaken.

V3: Details of Releases and Expenditure

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Transport Regulation	41.40	6.25	2.50	15.1%	6.0%	40.0%
<i>Class: Outputs Provided</i>	16.64	1.70	1.41	10.2%	8.5%	83.3%
040101 Policies, laws, guidelines, plans and strategies developed	5.14	0.45	0.44	8.8%	8.7%	98.8%
040102 Road Safety Programmes Coordinated and Monitored	5.86	0.49	0.25	8.4%	4.3%	50.9%
040104 Air Transport Programmes coordinated and Monitored	1.82	0.21	0.19	11.5%	10.4%	90.4%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.95	0.22	0.22	23.5%	23.1%	98.3%
040106 Ships and Ports programs coordinated and monitored	0.50	0.07	0.07	13.8%	13.2%	95.5%
040107 Safety of navigation programs coordinated and monitored	0.81	0.21	0.19	25.3%	24.0%	94.8%
040108 Technical Compliance Inspections Coordinated and Monitored	0.50	0.00	0.00	0.2%	0.2%	100.0%
040109 Public Service Vehicles Licensed	1.00	0.05	0.05	4.6%	4.6%	100.0%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.05	0.00	0.00	4.5%	4.5%	100.0%
<i>Class: Outputs Funded</i>	0.03	0.00	0.00	0.0%	0.0%	0.0%
040152 Contributions to National, Regional and International Organizations	0.03	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	24.74	4.55	1.09	18.4%	4.4%	23.9%
040172 Government Buildings and Administrative Infrastructure	19.50	2.00	0.75	10.3%	3.9%	37.6%
040176 Purchase of Office and ICT Equipment, including Software	5.24	2.55	0.34	48.8%	6.4%	13.2%
Sub-SubProgramme 02 Transport Services and Infrastructure	247.64	91.31	89.21	36.9%	36.0%	97.7%
<i>Class: Outputs Provided</i>	17.38	3.77	3.72	21.7%	21.4%	98.6%
040201 Policies, laws, guidelines, plans and strategies	8.58	1.73	1.72	20.1%	20.1%	99.8%
040202 Monitoring and Capacity Building	7.98	1.46	1.41	18.2%	17.6%	96.6%
040207 Feasibility/Design Studies	0.81	0.59	0.59	72.7%	72.7%	100.0%
<i>Class: Outputs Funded</i>	133.27	20.11	20.10	15.1%	15.1%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	10.00	2.65	2.65	26.5%	26.5%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	119.92	16.62	16.62	13.9%	13.9%	100.0%
040253 Institutional Support to URC	3.35	0.84	0.84	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	76.21	46.64	44.60	61.2%	58.5%	95.6%
040271 Acquisition of Land by Government	19.44	2.80	1.73	14.4%	8.9%	62.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	36.34	36.34	36.34	100.0%	100.0%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.26	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040281 Construction/Rehabilitation of Railway Infrastructure	7.98	2.00	1.84	25.1%	23.1%	92.2%
040283 Border Post Reahabilitation/Construction	12.19	5.50	4.68	45.1%	38.4%	85.1%
Class: Arrears	20.79	20.79	20.79	100.0%	100.0%	100.0%
040299 Arrears	20.79	20.79	20.79	100.0%	100.0%	100.0%
Sub-SubProgramme 03 Construction Standards and Quality Assurance	45.42	11.59	11.30	25.5%	24.9%	97.5%
Class: Outputs Provided	17.61	1.68	1.57	9.5%	8.9%	93.8%
040301 Policies, laws, guidelines, plans and strategies	5.18	0.84	0.83	16.1%	16.0%	99.2%
040302 Management of Public Buildings	1.06	0.26	0.25	24.3%	23.4%	96.3%
040303 Monitoring Compliance of Construction Standards and undertaking Research	2.54	0.48	0.43	19.0%	16.8%	88.5%
040304 Monitoring and Capacity Building Support	8.83	0.10	0.07	1.2%	0.8%	69.1%
040306 Construction related accidents investigated	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	16.25	3.90	3.71	24.0%	22.8%	95.1%
040351 Registration of Engineers	0.83	0.19	0.00	23.0%	0.0%	0.0%
040352 Support to MELTC	6.00	1.35	1.35	22.6%	22.6%	100.0%
040354 Support to the National Building Review Board	9.43	2.36	2.36	25.0%	25.0%	100.0%
Class: Capital Purchases	5.56	0.01	0.01	0.2%	0.2%	97.9%
040372 Government Buildings and Administrative Infrastructure	4.26	0.01	0.01	0.3%	0.3%	97.9%
040376 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%
040377 Purchase of Specialised Machinery & Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	6.00	6.00	6.00	100.0%	100.0%	100.0%
040399 Arrears	6.00	6.00	6.00	100.0%	100.0%	100.0%
Sub-SubProgramme 04 District, Urban and Community Access Roads	178.50	38.25	32.30	21.4%	18.1%	84.4%
Class: Outputs Provided	7.61	1.06	1.03	14.0%	13.6%	97.2%
040402 Monitoring and capacity building support for district road works	7.61	1.06	1.03	14.0%	13.6%	97.2%
Class: Capital Purchases	170.89	37.19	31.27	21.8%	18.3%	84.1%
040473 Roads, Streets and Highways	123.89	28.99	23.79	23.4%	19.2%	82.1%
040474 Major Bridges	19.39	4.73	4.10	24.4%	21.2%	86.8%
040476 Purchase of Office and ICT Equipment, including Software	1.55	0.05	0.05	3.1%	3.0%	98.1%
040481 Urban roads construction and rehabilitation (Bitumen standard)	26.06	3.42	3.33	13.1%	12.8%	97.2%
Sub-SubProgramme 05 Mechanical Engineering Services	53.54	8.80	8.43	16.4%	15.7%	95.8%
Class: Outputs Provided	36.98	4.67	4.29	12.6%	11.6%	92.0%
040501 Policies, laws, guidelines, plans and strategies.	2.93	0.55	0.54	18.6%	18.5%	99.2%

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040502 Maintenance Services for Central and District Road Equipment.	0.37	0.01	0.01	1.7%	1.6%	94.5%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.57	0.00	0.00	0.0%	0.0%	0.0%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	32.76	4.10	3.73	12.5%	11.4%	91.0%
040506 Maintenance of the Government Protocol Fleet	0.25	0.00	0.00	0.0%	0.0%	0.0%
040507 Monitoring and Inspection of Plant and Equipment	0.10	0.01	0.01	12.5%	12.5%	100.0%
Class: Outputs Funded	16.56	4.14	4.14	25.0%	25.0%	100.0%
040551 Transfers to Regional Mechanical Workshops	16.56	4.14	4.14	25.0%	25.0%	100.0%
Sub-SubProgramme 49 Policy,Planning and Support Services	20.52	3.92	3.59	19.1%	17.5%	91.6%
Class: Outputs Provided	18.94	3.59	3.35	18.9%	17.7%	93.4%
044901 Policy, Laws, guidelines,plans and strategies	1.51	0.27	0.21	17.9%	14.3%	79.6%
044902 Ministry Support Services and Communication strategy implimented.	1.77	0.20	0.20	11.3%	11.1%	98.4%
044903 Ministerial and Top Management Services	0.15	0.04	0.04	25.0%	24.4%	97.7%
044904 Transport Data Collection Analysis and Storage	1.45	0.18	0.18	12.6%	12.6%	100.0%
044905 Strengthening Sector Coordination, Planning & ICT	2.99	0.27	0.27	9.1%	9.1%	99.7%
044906 Monitoring and Capacity Building Support	0.70	0.12	0.12	16.9%	16.4%	96.7%
044919 Human Resource Management Services	10.13	2.48	2.31	24.5%	22.8%	93.0%
044920 Records Management Services	0.24	0.02	0.02	9.8%	9.8%	100.0%
Class: Capital Purchases	1.45	0.20	0.11	13.8%	7.4%	53.8%
044976 Purchase of Office and ICT Equipment, including Software	1.45	0.20	0.11	13.8%	7.4%	53.8%
Class: Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
044999 Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	587.02	160.12	147.33	27.3%	25.1%	92.0%

Table V3.2: 2021/22 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	115.15	16.46	15.38	14.3%	13.4%	93.4%
211101 General Staff Salaries	11.96	2.99	2.84	25.0%	23.7%	94.9%
211102 Contract Staff Salaries	9.32	1.66	1.65	17.8%	17.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	3.08	0.60	0.59	19.5%	19.3%	99.1%
212101 Social Security Contributions	0.88	0.15	0.12	16.8%	13.7%	81.8%
212102 Pension for General Civil Service	8.03	2.08	1.97	25.9%	24.6%	94.9%
212106 Validation of old Pensioners	0.29	0.04	0.04	14.9%	14.9%	100.0%
213001 Medical expenses (To employees)	0.35	0.09	0.09	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	15.0%	15.0%	100.0%
213004 Gratuity Expenses	0.84	0.06	0.00	7.6%	0.0%	0.0%
221001 Advertising and Public Relations	0.55	0.02	0.02	3.7%	3.5%	95.1%
221002 Workshops and Seminars	0.96	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.74	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.00	0.00	1.3%	1.3%	100.0%
221008 Computer supplies and Information Technology (IT)	1.13	0.01	0.01	1.1%	1.1%	94.1%
221009 Welfare and Entertainment	0.43	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.26	0.09	0.09	7.4%	7.3%	98.8%
221012 Small Office Equipment	0.44	0.02	0.01	3.5%	2.6%	75.2%
221016 IFMS Recurrent costs	0.25	0.03	0.03	12.0%	12.0%	100.0%
221017 Subscriptions	0.20	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.39	0.04	0.04	10.5%	10.5%	99.9%
222001 Telecommunications	0.09	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.04	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	4.00	0.43	0.18	10.6%	4.6%	42.8%
223003 Rent – (Produced Assets) to private entities	0.92	0.23	0.23	25.0%	25.0%	100.0%
223004 Guard and Security services	0.88	0.19	0.18	21.4%	20.5%	96.0%
223005 Electricity	0.30	0.08	0.08	25.0%	25.0%	100.0%
223006 Water	0.22	0.05	0.05	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.24	0.06	0.05	23.0%	22.0%	95.7%
224005 Uniforms, Beddings and Protective Gear	0.08	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.64	0.08	0.08	12.0%	11.9%	99.4%
225002 Consultancy Services- Long-term	44.94	5.12	4.75	11.4%	10.6%	92.7%
226001 Insurances	0.41	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.87	0.64	0.63	16.5%	16.3%	98.9%
227002 Travel abroad	0.58	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.20	0.67	0.67	20.8%	20.8%	99.9%
228001 Maintenance - Civil	8.34	0.07	0.04	0.8%	0.5%	55.1%
228002 Maintenance - Vehicles	1.13	0.07	0.03	5.8%	2.7%	46.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.25	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.84	0.20	0.19	23.3%	22.4%	96.4%
281504 Monitoring, Supervision & Appraisal of Capital work	2.86	0.71	0.71	24.9%	24.7%	99.4%
Class: Outputs Funded	166.11	28.14	27.95	16.9%	16.8%	99.3%
262101 Contributions to International Organisations (Current)	0.03	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	23.65	5.91	5.72	25.0%	24.2%	96.8%
263204 Transfers to other govt. Units (Capital)	102.63	12.30	12.30	12.0%	12.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

263321 Conditional trans. Autonomous Inst (Wage subvention)	27.34	6.84	6.84	25.0%	25.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	12.39	3.10	3.10	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	0.0%	0.0%	0.0%
264201 Contributions to Autonomous Institutions	0.04	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	278.85	88.60	77.08	31.8%	27.6%	87.0%
281501 Environment Impact Assessment for Capital Works	0.38	0.06	0.05	15.0%	13.0%	86.7%
281502 Feasibility Studies for Capital Works	0.66	0.10	0.09	15.0%	13.8%	91.7%
281503 Engineering and Design Studies & Plans for capital works	4.25	0.59	0.57	13.8%	13.5%	97.9%
281504 Monitoring, Supervision & Appraisal of Capital work	7.49	2.80	2.31	37.5%	30.8%	82.3%
311101 Land	19.44	2.80	1.73	14.4%	8.9%	61.8%
312101 Non-Residential Buildings	23.71	2.00	0.75	8.4%	3.2%	37.6%
312103 Roads and Bridges.	170.38	38.16	32.11	22.4%	18.8%	84.2%
312104 Other Structures	6.78	3.00	2.67	44.2%	39.4%	89.0%
312201 Transport Equipment	36.34	36.34	36.34	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	7.85	2.75	0.44	35.1%	5.7%	16.1%
312214 Laboratory Equipments	1.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	26.92	26.92	26.92	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	26.79	26.79	26.79	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	587.02	160.12	147.33	27.3%	25.1%	92.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0401 Transport Regulation	41.40	6.25	2.50	15.1%	6.0%	40.0%
<i>Departments</i>						
07 Transport Regulation and Safety	7.75	0.34	0.34	4.4%	4.4%	99.9%
16 Maritime	0.78	0.14	0.14	17.9%	17.6%	98.2%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	30.37	5.23	1.50	17.2%	4.9%	28.7%
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	2.50	0.54	0.52	21.5%	20.7%	96.3%
Sub-SubProgramme 0402 Transport Services and Infrastructure	247.64	91.31	89.21	36.9%	36.0%	97.7%
<i>Departments</i>						
11 Transport Infrastructure and Services	20.73	4.88	4.85	23.6%	23.4%	99.3%

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<i>Development Projects</i>						
1097 New Standard Gauge Railway Line	39.79	23.05	23.05	57.9%	57.9%	100.0%
1284 Development of new Kampala Port in Bukasa	15.00	5.35	4.75	35.7%	31.7%	88.8%
1373 Entebbe Airport Rehabilitation Phase 1	0.00	0.00	0.00	0.0%	0.0%	0.0%
1489 Development of Kabaale Airport	6.00	2.58	2.07	42.9%	34.5%	80.3%
1512 Uganda National Airline Project	117.63	16.05	16.05	13.6%	13.6%	100.0%
1563 URC Capacity Building Project	37.00	36.43	36.43	98.5%	98.5%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	11.50	2.97	2.01	25.8%	17.5%	67.7%
Sub-SubProgramme 0403 Construction Standards and Quality Assurance	45.42	11.59	11.30	25.5%	24.9%	97.5%
<i>Departments</i>						
12 Roads and Bridges	16.81	1.91	1.88	11.4%	11.2%	98.3%
14 Construction Standards	2.44	0.55	0.31	22.7%	12.6%	55.8%
15 Public Structures	12.13	7.39	7.37	60.9%	60.8%	99.8%
<i>Development Projects</i>						
1421 Development of the Construction Industry	14.04	1.74	1.73	12.4%	12.3%	99.8%
Sub-SubProgramme 0404 District, Urban and Community Access Roads	178.50	38.25	32.30	21.4%	18.1%	84.4%
<i>Development Projects</i>						
1558 Rural Bridges Infrastructure Development	20.60	4.86	4.22	23.6%	20.5%	86.9%
1564 Community Roads Improvement Project	46.01	10.67	9.87	23.2%	21.5%	92.5%
1703 Rehabilitation of District Roads Project	85.09	19.20	14.78	22.6%	17.4%	77.0%
1705 Rehabilitation and Upgrading of Urban Roads Project	26.80	3.52	3.43	13.1%	12.8%	97.2%
Sub-SubProgramme 0405 Mechanical Engineering Services	53.54	8.80	8.43	16.4%	15.7%	95.8%
<i>Departments</i>						
13 Mechanical Engineering Services	53.54	8.80	8.43	16.4%	15.7%	95.8%
Sub-SubProgramme 0449 Policy, Planning and Support Services	20.52	3.92	3.59	19.1%	17.5%	91.6%
<i>Departments</i>						
01 Headquarters	12.61	2.86	2.69	22.7%	21.3%	93.9%
09 Policy and Planning	1.24	0.21	0.15	16.8%	12.3%	73.1%
10 Internal Audit	0.24	0.03	0.03	12.9%	12.7%	98.2%
<i>Development Projects</i>						
1617 Retooling of Ministry of Works and Transport	6.43	0.81	0.72	12.6%	11.1%	88.1%
Total for Vote	587.02	160.12	147.33	27.3%	25.1%	92.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 0401 Transport Regulation	26.59	0.22	0.22	0.8%	0.8%	100.0%
<i>Development Projects.</i>						

Vote:016 Ministry of Works and Transport

QUARTER 1: Highlights of Vote Performance

1456 Multinational Lake Victoria Maritime Comm. & Transport Project	26.59	0.22	0.22	0.8%	0.8%	100.0%
Sub-SubProgramme : 0402 Transport Services and Infrastructure	360.26	48.15	48.15	13.4%	13.4%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	96.00	2.82	2.82	2.9%	2.9%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	60.90	3.57	3.57	5.9%	5.9%	100.0%
1489 Development of Kabaale Airport	166.39	40.02	40.02	24.1%	24.1%	100.0%
1563 URC Capacity Building Project	15.85	0.00	0.00	0.0%	0.0%	0.0%
1659 Rehabilitation of the Tororo – Gulu railway line	21.12	1.73	1.73	8.2%	8.2%	100.0%
Grand Total:	386.85	48.36	48.36	12.5%	12.5%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 07 Transport Regulation and Safety

Outputs Provided

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

		Item	Spent
a) National Civil Aviation Policy developed;		211101 General Staff Salaries	200,000
b) Civil Aviation Regulations disseminated;	e) Draft Interim Report of the Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared;	211103 Allowances (Inc. Casuals, Temporary)	6,250
e) Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared;	f) Drafting principles for amendment of the URC act finalized	221001 Advertising and Public Relations	2,000
f) URC Act amended	g) 1 No. Sensitization and dissemination exercise of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out while presenting second draft of the action plan to stakeholders;	223004 Guard and Security services	15,125
		223005 Electricity	8,750
		223006 Water	13,750
		224004 Cleaning and Sanitation	10,523
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	7,500
i) Consultant to update the Highway Code procured and codes updated;	i) Statement of Requirements for updating the Highway Code prepared;		
h) 300,000 driving licenses issued;	h) 63,725No. Driving Licenses issued;		
d) Consultant to develop an Automated Driver Training and Testing framework procured and framework developed;	h1) 22,610No. Learner Driving Licenses issued;		
c) Consultant to develop Standards of Motor Vehicles procured and standards developed;	d) Statement of requirements to develop an Automated Driver Training and Testing framework and Terms of Reference prepared;		
j) National Road Safety Action Plan Developed	Terms of reference prepared		
	j) Draft National Road Safety Plan (NRSAP) prepared and consultations with stakeholder undertake;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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a) Deferred because the policy was sent back to UCAA for further consultations with AFCAC

b) Activity Postponed due to Covid - 19 restrictions

e1) Covid-19 Pandemic affected consultations

e2) Part of the Consultant's Team members were hospitalised after contracting COVI-19

e3) Lockdown affected movements of the Other Team Members

f) To hold regional consultations in quarter 2 and bench mark in Kenya and Tanzania

h) Target of 75,000 affected by Lockdown

No funds available to initiate this procurement

Total	270,148
Wage Recurrent	200,000
Non Wage Recurrent	70,148
Arrears	0
AIA	0

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Spent
a) 1No. Annual National Road Safety Week conducted	a) Statement of Requirements for the Annual Road Safety Week prepared;	211103 Allowances (Inc. Casuals, Temporary) 1,250
b) 8 No. Road Safety Awareness campaigns including sensitization on the Traffic and Road Safety Amendment Act conducted	227001 Travel inland	6,249
c) 4 No. Road Safety Inspections conducted on the Road Network	227004 Fuel, Lubricants and Oils	3,750
d) 2 No. Road Safety Research carried out	c) 02No. Road Safety Inspections conducted;	
e) 2 No. Road Safety Programmes evaluated	e) Desktop evaluation for effectiveness of road safety interventions carried out	
f) 8 No. Road Crashes/accidents investigated;	g) Statement of requirements for the Road Crash Database system prepared to scale up the system;	
g) Road Crash Database system established, operationalized and monitored;	h) Statement of requirements for Road Safety sensitization material and content prepared and procurement initiated;	
h) Road Safety sensitization material and content developed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- b) Target affected by COVID- 19 pandemic restrictions
d) Target affected by COVID- 19 pandemic restrictions
e) Target affected by COVID- 19 pandemic restrictions
f) Activity not carried out, due to lack of funds
f) Activity not carried out, due to inadequate of funds

f1) Plans are under to scale up the system in collaboration with UNRA

Total	11,249
Wage Recurrent	0
Non Wage Recurrent	11,249
Arrears	0
AIA	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Spent
a) 16 No. upcountry aerodromes inspected;	a) 05No. Aerodromes inspected for compliance with ICAO standards;	211103 Allowances (Inc. Casuals, Temporary) 7,500
b) 4 No. National Air Transport Facilitation meetings organized;	b) 1No. National Air Transport facilitation meeting organized;	223004 Guard and Security services 250
c) 2 No. East African consultative meetings on facilitation of Air Transport coordinated;		223005 Electricity 250
		224004 Cleaning and Sanitation 500
		227004 Fuel, Lubricants and Oils 5,000
d) 2 No. Staff trainings in ICAO and IATA programmes;	d) 2No. officers trained by ICAO on Annex 9 to the Chicago Convention on facilitation of passengers and cargo through international airports;	
e) 3 No. Staff attachments to UCAA;		
f) ICAO, AFCAC, EAC, EACCA, UCAA and AU air transport programmes coordinated;	e) 3No. officers attached to UCAA for capacity building;	
g) 4 No. Inspection visits at Entebbe International Airport conducted;	f) 3No. Virtual meetings with UCAA conducted;	
	f1) 1No. meeting with EACAA conducted 2No. meeting with UNACL;	
	g) 2No. Inspection visits to Entebbe international airport conducted;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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a) Since there was no inspection in the previous quarter, the division decided to inspect more in the 1st quarter to compensate for the previous quarter;

d) 02 officers were sponsored by ICAO for the training;

e) 3 attachments were secured at once to UCAA but the training did not commence due to COVID-19 restrictions;

f) Virtual meetings were conducted that's why the Division managed to have as many meetings as possible;

g) 1no. inspection conducted with the Hon. Minister of Works and Transport.

1no. inspection conducted with the Rt.Hon. Prime Minister

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

Budget Output: 08 Technical Compliance Inspections Coordinated and Monitored

	Item	Spent
a) 35,000 PSVs Inspected for Road Worthiness and purpose of use;	a) 10,088 PSVs inspected;	223005 Electricity 500
b) 80 Driving Schools inspected;	b) 15No. driving schools inspected;	223006 Water 250
c) Motor vehicle repair facilities accredited;	c) Draft regulations for motor vehicle repair facilities prepared;	
d) Consultant to develop standards for modification of motor vehicle procured and standards developed;	d) Terms of reference for the consultant to develop standards for modification of motor vehicle prepared;	
e) Model proto-type for 1 No. identified vehicle standard developed;	e) Statement of requirements for model proto-type for 1 No. identified vehicle standard prepared;	

Reasons for Variation in performance

a1) Target achieved

b1) 75% performance achieved

c) No funds available to initiate this procurement

d) No funds available to initiate this procurement

e) No funds available to initiate this procurement

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
Arrears	0
<i>AIA</i>	0

Budget Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
b) 35,000 PSVs licensed;	b) 10060 No. of PSVs licensed;	Item	Spent
d) Public transport operations monitored and Public Hearings conducted;	d) 01 Route Monitoring Activity carried out and report submitted;	223005 Electricity	1,500
e) 75 driving schools licensed;	e) 08. No. Driving Schools licensed;	223006 Water	1,250
f) Consultant to develop a digital driver monitoring system procured and system developed;	f) Procurement of Consultant to develop a digital driver monitoring system initiated;	227001 Travel inland	39,549
a) Motor vehicle repair facilities regulated;	c) 159No. Bus Operator Licenses issued;	227004 Fuel, Lubricants and Oils	3,750
c) 1,000 bus operators licences issued;			

Reasons for Variation in performance

- a) Activity not carried out, due to lack of funds
- b) Target over achieved
- c) 75% performance achieved
- d) Target achieved
- e) 55% performance achieved

Total	46,049
Wage Recurrent	0
Non Wage Recurrent	46,049
Arrears	0
<i>AIA</i>	0

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

a) 4No. safety inspection on railway lines conducted;	Item	Spent
b) 4No. Regional and international coordination of railway regulatory activities carried out;	211103 Allowances (Inc. Casuals, Temporary)	2,000
b) Internal consultations for the regional and international coordination of railway regulatory activities ongoing within the programme;	223005 Electricity	250

Reasons for Variation in performance

- a) Target affected by COVID- 19 pandemic restrictions
- b) Regional consultations to be held in the next quarter

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
Arrears	0
<i>AIA</i>	0
Total For Department	343,946

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	200,000
		Non Wage Recurrent	143,946
		Arrears	0
		AIA	0

Departments

Department: 16 Maritime

Outputs Provided

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

a) Consultant to prepare dissemination material for the Inland Water Transport Legislation procured and legislation disseminated;	a) Contract to print 100No. copies of IWT Act 2021 signed;
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Item	Spent
211101 General Staff Salaries	123,680
223004 Guard and Security services	3,000
223005 Electricity	1,500
223006 Water	3,000
227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	132,430
Wage Recurrent	123,680
Non Wage Recurrent	8,750
Arrears	0
AIA	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

a) 04No. safe manning inspections conducted;	a) 01No. safe manning inspections conducted;
b) 100% reported IWT fatal accidents investigated;	

Item	Spent
227001 Travel inland	3,106
227004 Fuel, Lubricants and Oils	1,875

Reasons for Variation in performance

-
No fatal accident was reported in Q1 of FY2021/22;

Total	4,981
Wage Recurrent	0
Non Wage Recurrent	4,981
Arrears	0
AIA	0
Total For Department	137,411
Wage Recurrent	123,680
Non Wage Recurrent	13,731

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Spent
a) Salary for Project Staff paid;	211102 Contract Staff Salaries	27,360
b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided;	211103 Allowances (Inc. Casuals, Temporary)	10,000
c) Motor Vehicle Registration System for administration and Management of Motor vehicles (Phase I) designed, developed and supervised;	212101 Social Security Contributions	4,176
	221011 Printing, Stationery, Photocopying and Binding	3,760
	222003 Information and communications technology (ICT)	163,312
	227001 Travel inland	25,000
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

awaiting Consultant onboard

Total	238,607
GoU Development	238,607
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Spent
a) An independent Aircraft Accident and Incident Investigation Unit established;	211102 Contract Staff Salaries	33,854
b) Civil Aviation Appeals Tribunal established;	211103 Allowances (Inc. Casuals, Temporary)	10,000
	212101 Social Security Contributions	4,932
	221012 Small Office Equipment	3,650
	222003 Information and communications technology (ICT)	8,325
	227001 Travel inland	21,500
	227004 Fuel, Lubricants and Oils	5,000
	281504 Monitoring, Supervision & Appraisal of Capital work	88,800

Reasons for Variation in performance

b) Appeals Tribunal regulations are not yet finalised by FPC;

performance affected by COVID- 19

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	176,061
		GoU Development	176,061
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
a) 15% Building civil works of the One Stop Centre completed	a) Building Permit and Building Control Commencement permits obtained from KCCA;	752,171
b) Building Civil works supervised	312101 Non-Residential Buildings	

Reasons for Variation in performance

a) Covid- Pandemic restrictions affected implementation

a1) Approval committees of KCCA delayed approvals, due to quorum of their composition and CoVID-19 pandemic restrictions

Total	752,171
GoU Development	752,171
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
a) Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS provided	a) Licenses for the Automated Licensing System and PSV Badge System procured;	336,240
b) e-payment portal for licences developed and maintained	a1) Term support services for 90% availability and reliability of the Automated Licensing System and PSV Badge System provided;	
	b) Draft Inception report for the e-payment portal for licenses prepared;	

Reasons for Variation in performance

b) implementation delayed to an appeal at evaluation stage;

Total	336,240
GoU Development	336,240
External Financing	0
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Project	1,503,079
		GoU Development	1,503,079
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
a) Inland Water Transport Legislation disseminated	a) Inland Water Transport Legislation signed by H.E President;	211102 Contract Staff Salaries 24,624
b) Aeronautical and Maritime SAR plan implemented		221001 Advertising and Public Relations 3,000
c) 04No. Regulations under the IWT law developed (Seaman's Identification and Registration Books, use of Life saving appliances and inspection, registration and licensing of water vessels and guidelines on seafarers' endorsement)	b) 2 no. meetings held by the Technical Work Group formed under SAR Plan;	225002 Consultancy Services- Long-term 14,300
d) Consultant engaged to develop the IWT port policy;	c) Registration and licensing of vessels under new legislation commenced;	
	c1) Seafarers endorsement guidelines prepared;	
	c2) Life jackets to Lake Bunyonyi and Lake Albert distributed;	

Reasons for Variation in performance

No funds available for activity

a) Consultations with Parliament took some lengthy time.

There was delay for the Inland water Transport Act 2021 to come into force and there was conflict in the old laws between MAAIF Fishing Act 2011 and Inland water Transport Control Act 1939 which needed to be harmonized for registration and licensing of fishing vessels

Total	41,924
GoU Development	41,924
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Search and Rescue Services provided b) Consultancy procured to Extend coverage of the Maritime Communication Network on water bodies c) 600 No. IWT vessels of traditional build inspected and licensed d) 50 No. conventional water vessels inspected, registered and/or licensed e) 200 No. maritime publications procured	a) Contracts for supply of 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat extended; b) 3 no. meetings with UCC and Telecom companies to operationalize 110-code at Call Centre at Entebbe held b1) Inception report for architectural and engineering designs for MRCC at Entebbe approved; c) 54 No. IWT vessels of traditional build inspected and licensed; d) 3 no. conventional vessels inspected and 1 no. registered	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 3,000 16,900 13,572 25,000 22,500 720 283,670 71,600

Reasons for Variation in performance

2 no. vessels have not yet fulfilled conditions for registration under the new legislation

COVID-19 travel restrictions in manufacturing countries caused delays in delivery

No fund available

Lengthy procedures to bring all Telecom companies to accept terms and conditions for the toll free calls through their respective networks has delayed commissioning of the call Centre.

Total	436,962
GoU Development	219,382
External Financing	217,580
Arrears	0
AIA	0

Budget Output: 06 Ships and Ports programs coordinated and monitored

a) Consultant procured to develop detailed Oil and Toxic spills plans at Ports and landing sites b) ports and landing sites facilities under construction monitored for compliance to set standards c) 03 No. ports inspected for compliance to MARPOL and SOLAS d) 02 No. port reception facilities designed and constructed	b) 2 no. Port construction at Mahathi and Ntoroko monitored; c) 1 no. Port at Portbell inspected;	Item 225002 Consultancy Services- Long-term 227001 Travel inland 228001 Maintenance - Civil 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 13,662 24,990 17,600 10,000
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1 no. Port at Jinja inspection deferred to Q2

Activity deferred to Q2

No fund available

Total	66,252
GoU Development	66,252
External Financing	0
Arrears	0
AIA	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) Safe Navigation enhancedb) Outreach programs to support prevention of Gender, HIV/AIDs supportedc) 100 No. seafarers qualifications endorsedd) 20No. Aids To Navigation (AToNs) inspected and maintainede) 02No. public awareness campaign on safety of navigation f) Consultancy procured to identify and scope for all required Aids to Navigation (AToNs) on Lake Victoriag) Feasibility study and scoping for the production of nautical charts for Lake Victoria completed h) Life jackets' suppliers certified i) 09No. metrological buoys installed and maintained	a) Evaluation of bids for construction works of the 9 no. SAR center's and women fishing drying sheds completed; 225001 Consultancy Services- Short term 10,660 227001 Travel inland 12,500 227004 Fuel, Lubricants and Oils 7,500 281503 Engineering and Design Studies & Plans for capital works 89,488 281504 Monitoring, Supervision & Appraisal of Capital work 69,542	
	c) 5 no. seafarers qualifications confirmed and endorsement certificates issued;	
	e) 2 no. public awareness campaign on safety of navigation conducted;	
	h) Consultations with stakeholders on certification of Life jackets' suppliers conducted;	
	i) Designs for 9 weather buoys ongoing;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No funds available

Confirmation of authenticity of certificates depends on quickness of the issuing Flag states

Contractor delayed to submit documentation to effect the contract

No funds available

There was urgency due to the rising water levels so funds were availed to facilitate the awareness campaigns

Contractor delayed to submit documentation to effect the contract

COVID-19 travel restrictions in manufacturing countries caused delays in delivery

Harmonizing suppliers with standards set in SOLAS 74' convention on Life saving appliances taking time

Total	189,690
GoU Development	189,690
External Financing	0
Arrears	0
AIA	0
Total For Project	734,827
GoU Development	517,247
External Financing	217,580
Arrears	0
AIA	0

Sub-SubProgramme: 02 Transport Services and Infrastructure

Departments

Department: 11 Transport Infrastructure and Services

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

	Item	Spent
a) 16 No. Socio-economic surveys for all modes of Transport conducted;	a) 4 no. Socio-economic surveys for all modes of Transport conducted;	211101 General Staff Salaries 765,382
c) Consultant to develop the National Strategy for Transport, Trade and Logistics hubs procured and strategy developed;	c) Procurement for development of National Strategy for Transport, Trade and Logistics hubs initiated;	211103 Allowances (Inc. Casuals, Temporary) 2,500 223004 Guard and Security services 21,250 223005 Electricity 1,250 223006 Water 1,250
d) Logistics training for 4no. staff undertaken;	b) Procurement process for preparation of Pre-feasibility and Feasibility for development of regional airports initiated;	227001 Travel inland 1,250 227004 Fuel, Lubricants and Oils 1,250
b) Consultant to prepare the pre-feasibility and Feasibility for development of regional airports procured and studies prepared;		

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Lack of funds

Total	794,132
Wage Recurrent	765,382
Non Wage Recurrent	28,750
Arrears	0
AIA	0

Outputs Funded

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

	Item	Spent
a) 350,000 liters of Aviation gas purchased;	a) 12,000 liters of Aviation gas purchased; 263104 Transfers to other govt. Units (Current)	2,240,000
b) 9 no. Aircraft maintained;	b) 8 no. Aircraft maintained; 263321 Conditional trans. Autonomous Inst (Wage subvention)	405,000
c) Insurance cover for academy aircraft and personnel procured;	d) 4no. of technical staff trained;	
d) 8no. of technical staff trained'		

Reasons for Variation in performance

Insurance cover for academy aircraft and personnel fully covered to 3rd Nov 2021. To be paid in Q2
Less Training due to COVID-9 Restrictions;

Works on going to complete the twin engine;

Total	2,645,000
Wage Recurrent	0
Non Wage Recurrent	2,645,000
Arrears	0
AIA	0

Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
a) Grounds Maintenance of 13 upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro undertaken,	a) Grounds Maintenance of 13 upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro undertaken, 263104 Transfers to other govt. Units (Current)	570,000
b) Construction of 950m long Taxiway link at Soroti Airport completed;	b) Contract for construction of 950m long Taxiway link at Soroti Airport cleared by SG;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	570,000
		Wage Recurrent	0
		Non Wage Recurrent	570,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 53 Institutional Support to URC

	Item	Spent
a) 265Km of railway track maintained (Bush clearing, drainage opening, geometry correction, Joints packing, slack packing, creep pulling, Weeding) to include incident attendance;	a) Maintenance of the track (280Km) undertaken through rehabilitation of level crossing, reconditioning steel sleepers and procurement of timber sleepers;	263104 Transfers to other govt. Units (Current)
b) Five operational Hansechel locos (62xx,73/74xx) maintained;		838,000
c) 03No. mainline locomotives maintained;	g) Insurance cover for part of the the Corporations assets (staff, machinery & equipment) paid;	
g) Assets and business secured and risk managed;		
h) Activities for the prevention of HIV /AIDS and COVID - 19 conducted.	h) Activities for the prevention of COVID - 19 conducted;	
d) 02No. operational breakdown cranes and 02No. operational mechanical handling cranes maintained;	d) LPO for repair of 01No. crane prepared;	
e) 500 wagons maintained;	d1) Procurement of repair services for 01No. brake down crane commenced;	
f) 13No. locomotives and 96No. wagons re-tyred/maintained;		
	f) The service maintenance team was procured .	
	f1) 01No. locomotive - No.7303- re-tyred & 14 wagons retyred;	

Reasons for Variation in performance

- e) Limited release in Q1
- c) No funding allocated as release not fully made;
- b) No funding allocated as release not fully made;
- g) Insurance part-paid due to low funds release

Total	838,000
Wage Recurrent	0
Non Wage Recurrent	838,000

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	4,847,132
		Wage Recurrent	765,382
		Non Wage Recurrent	4,081,750
		Arrears	0
		AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Provided

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

	Item	Spent
a) Contract staff salaries paid;	211102 Contract Staff Salaries	1,041,115
b) Office space for staff secured;	212101 Social Security Contributions	65,493
c) National and Regional Coordination of the SGR Project undertaken;	213001 Medical expenses (To employees)	81,665
d) Mainstreaming of gender, equity and environmental concerns within the SGR Project activities undertaken;	221007 Books, Periodicals & Newspapers	800
	221011 Printing, Stationery, Photocopying and Binding	6,478
	222003 Information and communications technology (ICT)	10,783
	223003 Rent – (Produced Assets) to private entities	229,215
	223004 Guard and Security services	52,757
	223005 Electricity	5,346
	224004 Cleaning and Sanitation	11,116
	227001 Travel inland	25,280
	227004 Fuel, Lubricants and Oils	116,834
	228002 Maintenance - Vehicles	15,500

Reasons for Variation in performance

Total	1,662,381
GoU Development	1,662,381
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Monitoring and supervision of project activities undertaken; b) Subscription to professional bodies undertaken;	a) Draft final strategic plan 2020-2024 prepared. a1) Quarterly monitoring undertaken; b) 05No. CPDs attended;	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 13,367

Reasons for Variation in performance

Total	13,367
GoU Development	13,367
External Financing	0
Arrears	0
AIA	0

Budget Output: 07 Feasibility/Design Studies

a) Prefeasibility study of SGR Majanji Spur conducted;	a) TORs for the prefeasibility study for Manjani Port and Spur revised.	Item 225002 Consultancy Services- Long-term	Spent 589,129
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Reasons for Variation in performance

Change in scope due to limited funds.

Total	589,129
GoU Development	589,129
External Financing	0
Arrears	0
AIA	0

Arrears

Total For Project	2,264,877
GoU Development	2,264,877
External Financing	0
Arrears	20,788,031
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

Budget 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;	Item 211102 Contract Staff Salaries	Spent 22,800
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Contract staff yet to be recruited

Total	22,800
GoU Development	22,800
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

	Item	Spent
a) Monitoring and Evaluation of the implementation of RAP for Bukasa Port undertaken;	a) 1no. Field visit to monitor and supervise the development of Bukasa port undertaken; 281504 Monitoring, Supervision & Appraisal of Capital work	325,000

Reasons for Variation in performance

N/A	Total	325,000
	GoU Development	325,000
	External Financing	0
	Arrears	0
	AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Spent
a) 992 Project Affected Persons (PAPs) for Bukasa Port compensated and 40.47 hectares acquired;	a) 28 Project Affected Persons (PAPs) for Bukasa Port compensated; 311101 Land	1,734,834

Reasons for Variation in performance

Total	1,734,834
GoU Development	1,734,834
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
a) 30% of Swamp Dredging and reclamation works for Bukasa Port completed;	a) Training schedule for Port Management and training preparations ongoing; 312104 Other Structures	2,818,865

Reasons for Variation in performance

Procurement of contractor to carry out swamp dredging and reclamation can not commence because compensation of PAPs is still on going

Total	2,818,865
GoU Development	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	2,818,865
		Arrears	0
		AIA	0

Budget Output: 83 Border Post Reahabilitation/Construction

	Item	Spent
a) 90% of construction works for Katuna (Phase2), Goli and Ntoroko One Stop Border Posts (OSBPs) completed;	a) 75% construction works for Katuna OSBP (Phase 2) completed;	312104 Other Structures 2,671,160
	a1) 31% construction works for Goli OSBP completed;	
	a2) 50% construction works for Ntoroko border post completed;	

Reasons for Variation in performance

Total	2,671,160
GoU Development	2,671,160
External Financing	0
Arrears	0
AIA	0
Total For Project	7,572,659
GoU Development	4,753,794
External Financing	2,818,865
Arrears	0
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Spent
a) Passenger terminal building constructed (25%);	a) 5.8% of civil works at New Passenger Terminal Complex for Entebbe airport completed;	263204 Transfers to other govt. Units (Capital) 3,572,797
b) Apron 1 expanded and rehabilitated (100%);		
c) Domestic and fire water supply systems installed (90%);	b) 85% rehabilitation works for Apron 1 for Entebbe airport completed	
	c) Domestic and fire water supply systems installed (86%);	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Covid 19 affected the progress of the project;

Total	3,572,797
GoU Development	0
External Financing	3,572,797
Arrears	0
AIA	0
Total For Project	3,572,797
GoU Development	0
External Financing	3,572,797
Arrears	0
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

	Item	Spent
a) Environment social Management Plan for operationalization of KIA developed;	221011 Printing, Stationery, Photocopying and Binding	3,600
b) Stakeholder Engagement Plan for the Operation Phase of KIA developed;	227001 Travel inland	25,000
c) Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses at KIA undertaken;	227004 Fuel, Lubricants and Oils	10,000
a) Terms of Reference for the Environment social Management Plan for operationalization of KIA prepared;		
b) Terms of Reference for the Stakeholder Engagement Plan for the Operation Phase of KIA developed;		

Reasons for Variation in performance

Limited funding to undertake Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses;

Total	38,600
GoU Development	38,600
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

	Item	Spent
a) Monitoring and Supervision of Construction Works for KIA undertaken;	227004 Fuel, Lubricants and Oils	10,000
b) Capacity of the Contract Management Team built for better continued management of the Project;	281504 Monitoring, Supervision & Appraisal of Capital work	12,783
a) 02No. monitoring and supervision visits for KIA undertaken;		

Reasons for Variation in performance

Capacity building not undertaken due to limited funds and Covid 19 restrictions

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	22,783
		GoU Development	22,783
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 83 Border Post Reahabilitation/Construction

	Item	Spent
a) 70% of cumulative physical works for the development of Kabaale International Airport project completed;	a) 67.9% construction works at Kabaale International Air Port completed;	281504 Monitoring, Supervision & Appraisal of Capital work
b) Construction works for Kabaale International Airport project (Phase 1) Supervised;	b) Construction works for Kabaale International Airport project (Phase 1) Supervised;	312104 Other Structures
		40,023,914

Reasons for Variation in performance

Total	42,030,600
GoU Development	2,006,686
External Financing	40,023,914
Arrears	0
AIA	0
Total For Project	42,091,982
GoU Development	2,068,068
External Financing	40,023,914
Arrears	0
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) London and China routes operationalized; b) Passenger Service System and Enterprise Resource Planning systems implemented; c) Passenger service charges, Landing charges, navigation charges and lighting charges paid; d) 100% Self Handling achieved; e) IOSA (IATA Operational Safety Audit) achieved; f) Self-Maintenance for CRJ 900 achieved; g) Staff salaries paid;	a) Applications for a route to London made to the UK CAA; b) The Financial Reporting module went live on 01st July 2021. The supply Chain and Human Capital Management modules are scheduled to go live by 31st October 2021; c) Passenger service charges, Landing charges, navigation charges and lighting charges paid; d) Equipment for Self Handling inspected, Certified, and branded; g) Staff Salaries paid;	Item 263204 Transfers to other govt. Units (Capital) 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 11,050,000 5,000,000

Reasons for Variation in performance

Applications for China routes will follow after the start of the London Route.

Due to the ongoing A330 inclusion process to the AOC and constrained resources of the airline and CAA teams, both teams agreed to delay the certification process until after the AOC inclusion of the A330. The certification process has since been renewed and is now currently in Phase II (formal application)

Other ongoing company projects that require faster implementation in line with the company business plan affected the implementation date of the IOSA;

Total	16,050,000
GoU Development	16,050,000
External Financing	0
Arrears	0
AIA	0
Total For Project	16,050,000
GoU Development	16,050,000
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Consultant to undertake technical support to URC Management in the core areas of Management Control & Business Administration, Infrastructure and Project Management procured and services rendered;	a) Contract for the consultant to undertake technical support to URC Management in the core areas of Management Control & Business Administration, Infrastructure and Project Management signed and awaiting counterpart funding from GoU;	Item	Spent
b) Consultant to undertake technical support to URC Management in core areas (Management Control & Business Administration, and Project Management, Rolling Stock and facilities, Rail Operation and Customer Services) procured and services rendered;	b) Contract for the Consultant to undertake technical support to URC Management in core areas (Management Control & Business Administration, and Project Management, Rolling Stock and facilities, Rail Operation and Customer Services) signed and awaiting counterpart funding from GoU;	225001 Consultancy Services- Short term	25,541
		225002 Consultancy Services- Long-term	59,209

Reasons for Variation in performance

a) GoU funds were still awaited before Donor funding can be released so that training can commence;

GoU funds were still awaited before Donor funding can be released so that training can commence.

Total	84,750
GoU Development	84,750
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

c) 02No. 82 class locomotives maintained;	c) Preparation of the statement of requirements for maintenance of 82 class locomotives initiated;	Item	Spent
b) 2No. overhead cranes repaired and Wheel lathe repaired;		312201 Transport Equipment	36,344,547
d) 02No. breakdown cranes repaired;	b) Statement of requirements for repair of overhead cranes and Wheel lathe prepared;		
a) 02No. new 3000 Hp locomotives acquired;	d) 02No. reach stackers acquired;		
	a) 04No. used 3000 Hp locomotives acquired;		

Reasons for Variation in performance

Change of work plan due to acute shortage of cranes, yet the funding from the donor had not been availed;

Change of work plan due to acute shortage of locomotives, yet the funding from the donor had not been availed;

Delay in response from the anticipated service providers.

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	36,344,547
		GoU Development	36,344,547
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	36,429,297
		GoU Development	36,429,297
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

	Item	Spent
a) Supervision of the rehabilitation of Tororo – Gulu Railway line undertaken;	211102 Contract Staff Salaries	75,000
b) Contract staff salaries paid;	211103 Allowances (Inc. Casuals, Temporary)	1,740
c) Consultant to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line procured and report prepared;	225002 Consultancy Services- Long-term	64,868
	227001 Travel inland	1,775
	281504 Monitoring, Supervision & Appraisal of Capital work	22,100

Reasons for Variation in performance

Total	165,483
GoU Development	165,483
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Spent
a) 1,690 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;	a) 6 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;	
b) Land acquisition for the access road to Gulu Logistics Hub undertaken;		

Reasons for Variation in performance

Land acquisition for the access road to Gulu Logistics Hub was transferred to UNRA due to lack of funds;
Some PAPs were still under verification and revalidation;

Covid related effects of the lockdown and the passing on of other PAPs;

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure

	Item	Spent
a) 160km of Tororo -Gulu Meter gauge Railway line rehabilitated (Tororo - Mbale (55km) and Mbale - Soroti (105km);	a) 15% works of 160 km along Tororo-Gulu meter gauge Railway Line completed;	311101 Land -4,929
b) Construction of Gulu Logistics Hub (Phase 1) completed;	b) 85% civil works of Gulu Logistics Hub (Phase 1) completed;	312103 Roads and Bridges. 3,578,279
c) Socioeconomic surveys conducted;		

Reasons for Variation in performance

Socioeconomic surveys not undertaken due to limited funds

Total	3,573,349
GoU Development	1,843,739
External Financing	1,729,610
Arrears	0
AIA	0
Total For Project	3,738,832
GoU Development	2,009,222
External Financing	1,729,610
Arrears	0
AIA	0

Sub-SubProgramme: 03 Construction Standards and Quality Assurance

Departments

Department: 12 Roads and Bridges

Outputs Provided

Budget 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;	a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	211101 General Staff Salaries 422,279
b) Mass sensitization about policies and laws in the roads subsector like the Tolling Policy and Roads Bill;		211103 Allowances (Inc. Casuals, Temporary) 7,500
		223004 Guard and Security services 17,500
		223005 Electricity 22,500
		224004 Cleaning and Sanitation 12,500

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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b) Mass sensitization about policies and laws in the roads subsector like the Tolling Policy and Roads Bill not carried out due to Covid 19 restrictions of no gatherings;

Total	482,279
Wage Recurrent	422,279
Non Wage Recurrent	60,000
Arrears	0
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

	Item	Spent
a) 100km of District Roads in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola rehabilitated using Force Account;	211103 Allowances (Inc. Casuals, Temporary)	24,899
c) Performance of UNRA monitored and evaluated;	228001 Maintenance - Civil	20,862
b) 40 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;		
d) Publicity of projects under Roads and Bridges undertaken;		
c) Performance of UNRA monitored and evaluated;		
d) Publicity of projects under Roads and Bridges undertaken;		

Reasons for Variation in performance

- a) Community Access Roads not rehabilitated due a poor release in Q1;
- b) District Roads not rehabilitated due to a poor release in Q1;

Total	45,761
Wage Recurrent	0
Non Wage Recurrent	45,761
Arrears	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Funded</i>			
Budget Output: 52 Support to MELTC			
a) TNA carried out in 8No DLGs & 5No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS, & CCIs;	a) TNA and Training LBT (29 districts staff) for gravel roads undertaken which constituted of 31 participants registered from Yumbe, Kabarole, Kamwenge, Kitagwenda, Kyegegwa, Kyenjojo, Obongi, Masaka, Arua, Kitgum, Koboko, Terego, Agago, Tororo, Mbale, Bukedea;	Item 263104 Transfers to other govt. Units (Current) 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 1,113,275 240,000
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance;	b) Targeting of headpersons from Koboko, Yumbe, Adjumani, Moyo, Obongi, Madi Okolo, Terego, and Packwach conducted;		
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted.	d) Only 11 out of 23 participated in Environmental and Social safeguards Management;		
d) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;	e) Sensitization of 200No. district staff, project workers on HIV AIDS, COVID-19 and other cross cutting issues undertaken;		
e) Environmental and social Impact Screening (ESIS) carried out on at least 1 No. Training model road;	f) Condition rating of 23 LCS roads under the RTI project undertaken;		
f) 0.5 Kms of LCS Model road and 0.5 Kms of gravel Model road constructed as a result of training;	f1) Pothole repair on Busamaga model road completed;		
g) Outreach support carried out by MELTC trainers to monitor /evaluate districts and LBT firms implementing LCS trial contracts; Routine road maintenance with road gang; and Mainstreaming of ESS in road sub-sector;	f2) Training of 29 districts in LBT for gravel roads undertaken;		
h) Segmental arch bridge in the Mt. Elgon region as part of training in community access improvement constructed;	g) Design reviews for the roads in Iganga and Kayunga conducted and specifications and Bill of Quantities (BoQ) prepared;		
i) 3kms LCS road as part of practical training constructed;	g1) TNA for LCS and ESS in road sector conducted for all districts implementing Low-cost sealing projects;		
j) 0.5km of road using cobblestones in the mountain areas of Mt. Elgon constructed;	g2) TNA for the districts in West Nile conducted;		
k) 1km of gravel road using LBT constructed;	h) Site assessment of the Nakapiripirit bridge site under LCS project completed;		

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

h1) Detailed topographical survey and geotechnical investigations for Nakapiripirit Bridge conducted;

i) Trial contract for Low-Cost Sealing along Kazwama – Kyalusaka in Nakasongola District substantial completed;

j) Trial section of 100m in Buwalasi, Mt. Elgon Labour based training Centre completed;

j1) Two production units set up in proximity of the training centre;

j2) 50,000 cobblestones produced;

k) 120m of the 250 metres as part of the LBT training of staff from 31 districts graveled;

Reasons for Variation in performance

a) Attendants from 4 districts did not turn up (Bundibugyo, Bunyangabo, Moyo, Adjumani). Only Bundibugyo responded citing no budget for capacity building and training;

b) Training to take place in January due to programme adjustments resulting from resumption of training;

c) The districts had not signed contracts with the prospective trainees which is a key requirement;

f) Emergency repairs on Busamaga model road (spillover due to budget cuts);

g) MELTC will conduct another refresher training for the staff of Iganga and Kayunga Districts among others before the trial contracts commence;

i) No funds for repairs on LCS model road;

j) Preliminary engineering design of pilot project road, Bufupa in Budadili completed;

Total	1,353,275
Wage Recurrent	0
Non Wage Recurrent	1,353,275
Arrears	0
<i>AIA</i>	0
Total For Department	1,881,315
Wage Recurrent	422,279
Non Wage Recurrent	1,459,036
Arrears	0
<i>AIA</i>	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 14 Construction Standards

Outputs Provided

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

		Item	Spent
a) 500 No. Materials testing , Quality control and research on construction materials reports produced;	a) 130 No. Materials tested;	211101 General Staff Salaries	254,648
	b) 02 No. Environment and Social Safeguards reports submitted to NEMA and The World Bank;	211103 Allowances (Inc. Casuals, Temporary)	5,000
b) 4 No. Quarterly Environment and social safeguards reports compiled and submitted to relevant authorities;	c) 06 NO. ESIA conducted;	223004 Guard and Security services	359
		223005 Electricity	7,250
c) Environment, Climate change and social safeguards assessed, implemented and compliance monitored;	c1) 45 No. District Local governments reached during Quarterly Technical Audits;	223006 Water	2,750
		227001 Travel inland	7,500
d) 10 No. Geotechnical investigation reports prepared;	Proposals from intending consultants received for the review and update of Social Safeguards Policies and Guidelines	227004 Fuel, Lubricants and Oils	7,750
e) Regional materials laboratory operations strengthened;	d) 05 No Geotechnical surveys conducted;		
	e) All regional Materials laboratories were assessed during a compliance monitoring exercise for the achievement of towards ISO 17025 of 2017. Appropriate respective support is being designed;		

Reasons for Variation in performance

ESIA preparation is demand driven (04No. were done for Interconnectivity roads and 02 No. was conducted for bridges)

The Environment Liaison Unit is providing supervision support on Environment and social safe guards to the One stop Border Posts and the Donor required a report

The out put is demand driven. Tests are conducted as requested by the clients

This out put is demand driven. Number of tests conducted is determined by how many requests are received

Total	285,257
Wage Recurrent	254,648
Non Wage Recurrent	30,609
Arrears	0
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) HIV /AIDS,Safety and Health issues implemented;	a) 01 No HIV coordination Meetings Conducted;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
b) Laboratory manual that is ISO compliant with a computer aided component established;	b) Draft ToRs for a ISO Compliant Laboratory Manual prepared.	223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	7,500
c) Subscription to standards houses made;	c) Invoice Solicited from the British Standards Institute . Payment request has been submitted and payment is expected to made during Quarter 2;	228002 Maintenance - Vehicles	900
d) Calibration exercise for laboratory equipment conducted;			
e) Classification and registration of local contractors launched;	d) Engagements with UNBS on calibration exercise for laboratory equipment undertaken and calibration process is underway;		
f) Adherence to the reservation scheme for local content monitored and report produced;	f) Consultation with MDAs on adherence to the reservation scheme for local content undertaken. The Ministry is awaiting feed back from the various MDAs		

Reasons for Variation in performance

IEC Materials Development processes was not initiated due to limited funding

The available register has very few contractors and could not be accredited by PPDA . A new criteria for registration of Contractors is being developed to increase the number of contractor to be prequalified

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

Outputs Funded

Budget Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
a) Professional Engineers and other Professionals in the Ministry supported;	a) 69 No. Professional Engineers supported for registration;		
b) 1000 practicing licence for Engineering Professionals issued;	b) 69 No. practicing licenses for Engineering Professionals issued;		
c) ERB Regulatory activities on selected government projects and agencies conducted (8No. projects visited);	c) 2 No. projects , the collapsed buildings at plots 100 and 101 on Kisenyi road in Kampala were inspected;		
d) 12No. Engineering teaching institutions/Universities monitored and Courses accredited;	d) 28 No. Universities and 190 No. Engineers employers in Uganda Outreach data compiled;		
e) 100No. Engineers trained;	d1) Outreach visits for UCU Mukono and National Housing and Construction Company prepared and confirmed for Q2;		
f) ERB Office supported;	e) 69No. Registered Engineers trained by UIPE;		
	e1) Drafting of accreditation guidelines and policy by ERB commenced;		
	f) Board members and Registrar's retainer for the month of July, August and September 2021 was paid.		
	f1) 03 No. meetings to discuss the ERA Amendment Bill held.		
	f2) Drafting of ERB Regulations commenced;		
	f3) Supported ERB Uganda to Participated in the ERB Tanzania Annual day celebration;		

Reasons for Variation in performance

The Number of Engineers Trained is demand driven

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	308,657
Wage Recurrent	254,648

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	54,009
		Arrears	0
		AIA	0

Departments

Department: 15 Public Structures

Outputs Provided

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

	Item	Spent
a) Policy on Maintenance of Government Buildings developed;	a) Draft concept note for undertaking RIA for policy on maintenance of Gov't Buildings prepared;	211103 Allowances (Inc. Casuals, Temporary) 4,881
b) Building Code and Regulations reviewed and updated;	227001 Travel inland	1,065
	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Meagre funds released and affected by the COVID lockdown.

Total	7,446
Wage Recurrent	0
Non Wage Recurrent	7,446
Arrears	0
AIA	0

Budget Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Consultants and Contractor engaged in GoU Projects supervised and monitored;	a) Consultants and Contractor engaged in GoU Projects supervised and monitored (Lt Tito Okello House, Kyabazinga Palace and GLTFP);	Item	Spent
b) Venues for National Functions and Celebrations prepared;		211101 General Staff Salaries	242,979
c) Ministry offices and premises maintained in good working condition;	b) 1no venue organized for the send off of the Orthodox Bishop;	211103 Allowances (Inc. Casuals, Temporary)	888
		223005 Electricity	1,250
		223006 Water	1,250
	c) Security Counter for Stores and Improving Security around the Stock Yard undertaken;	224004 Cleaning and Sanitation	1,250
		227001 Travel inland	426
	c1) Renovation of selected offices in Entebbe for Chief Aircraft Accident and Incident Investigator completed;		
	c2) Renovation of TLB Offices (Office Block A) at Ministry of Works and Transport completed;		
	c3) Provision of Office Accommodation for C/CS&QM undertaken;		

Reasons for Variation in performance

Total	248,043
Wage Recurrent	242,979
Non Wage Recurrent	5,064
Arrears	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Feasibility Study for the Construction of MoWT Headquarters Building conducted;	a) Inception report of the feasibility study for the Construction of MoWT Headquarters Building prepared and reviewed (Progress is at 20%);	Item 223004 Guard and Security services 223005 Electricity 223006 Water	Spent 3,750 1,250 2,500
b) Assessment of Buildings for Earthquake resistance and Structural Integrity undertaken;	b) 25% of assessment of Buildings for Earthquake resistance and Structural Integrity completed (two report have been provided and approved);		
c) Procurement of Consultant to undertake Census of Government Buildings undertaken;	d1) Data collection for Earthquake resistance and Structural Integrity is ongoing; c) Procurement of Consultant for census for Government Buildings was initiated and awaits approval by CC;		

Reasons for Variation in performance

Procurement delays and Covid Lockdown

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
Arrears	0
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

a) Technical Support to MDAs rendered;	a) 10 MDAs technically supported in Building Related Matters (Parliament, OP, OPM, etc.);	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 888 1,065 1,250
b) Buildings assessed for Structural Integrity;	b) 3No Building assessed for structural integrity; Busoga High School, Kamuli, Teso College Aloet, and Sir Samuel Baker College Gulu;		
c) Department re-equipped and retooled;	c) Procurement of IT equipment initiated;		
d) Staff trained in various program to improve capacity;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item is demand driven
Procurement delays and Covid Lockdown
Staff not trained due to lockdown.

Total	3,203
Wage Recurrent	0
Non Wage Recurrent	3,203
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 54 Support to the National Building Review Board

	Item	Spent
a) 3no. staff recruited;		
b) Staff salaries paid;	b) Staff salaries paid;	263104 Transfers to other govt. Units (Current)
c) 4no. regional building development inspections conducted;	c) Baseline survey on compliance to BCA conducted in 10 Cities;	263321 Conditional trans. Autonomous Inst (Wage subvention)
d) 60no. induction and training workshops for Building Committees conducted;	c1) 40 building developments investigated in Greater Kampala Metropolitan area;	
e) Rent and maintenance of NBRB offices provided;	c2) 11 building accidents investigations under taken (5 completed and reports issued, 6 at report writing stage);	
f) Operational capacity of the NBRB facilitated and maintained;	c3) 07 building operations complaints received and addressed (6 final reported sent to respective local authorities for action, 1 report at quality review stage);	
	d) 6 induction training held in Jinja, Kira, Mbarara, Entebbe, and Gulu municipalities;	
	e) Rent and maintenance of NBRB offices provided;	
	f) Operational capacity of the NBRB facilitated and maintained;	

Reasons for Variation in performance

COVID19 lockdown disruptions affected implementation;
Recruitment not undertaken due to a constrained wage bill.

Total	1,106,772
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,106,772
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	6,000,000

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	6,000,000
AIA	0
Total For Department	1,372,963
Wage Recurrent	242,979
Non Wage Recurrent	1,129,984
Arrears	6,000,000
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

	Item	Spent
a) Consultant to prepare the General specification for Roads and Bridges 2005 procured and specifications prepared;	211103 Allowances (Inc. Casuals, Temporary)	50,000
b) 80No. District local governments Technical compliance exercises conducted;	225002 Consultancy Services- Long-term	252,178
c) Consultant to conduct feasibility studies for the development of regional mechanical workshops procured and studies conducted;	227004 Fuel, Lubricants and Oils	36,250
a) Contract for preparation of General specification for Roads and Bridges 2005 signed;		
b) 20No. District local governments technical compliance audits conducted and reports produced;		
c) ToR for conducting feasibility studies for the development of regional mechanical workshops prepared;		

Reasons for Variation in performance

Quarterly output achieved

Total	338,428
GoU Development	338,428
External Financing	0
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
a) 1km pilot road section designed and constructed using cobblestone technology;	211103 Allowances (Inc. Casuals, Temporary)	25,000
b) Database for local material sources generated and potential material depots identified;	227004 Fuel, Lubricants and Oils	75,000
c) Research study on new innovative dust control technologies on roads conducted;	281503 Engineering and Design Studies & Plans for capital works	33,000

Reasons for Variation in performance

Activity was differed to Q2 due to insufficient funds
Quarterly output achieved

Total	133,000
GoU Development	133,000
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 54 Support to the National Building Review Board

	Item	Spent
a) Operational capacity of the NBRB facilitated and maintained;	263204 Transfers to other govt. Units (Capital)	1,250,000
b) Building Industry Management System (BIMS) rolled out in all local governments;		
c) 50% of the National Building Research Centre (NBRC) facilities established;		
a) Draft certification of building operator's regulations developed and submitted to NBRB's management;		
a1) BC remuneration regulations drafted and submitted to MOWT for review;		
b) Building Industry Management System (BIMS) rolled out in 4 Municipalities of Kira, Jinja, Entebbe and Mbarara;		
c) Concept development and building designs for the National Building Research Centre (NBRC) facilities commenced;		

Reasons for Variation in performance

Covid19 Lockdown disruptions affected implementation;

Total	1,250,000
GoU Development	1,250,000
External Financing	0
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
a) 70% of Moroto materials regional laboratory constructed;	a) Contract to construct Moroto materials regional laboratory signed and site handover;	281504 Monitoring, Supervision & Appraisal of Capital work
b) 50% of Hoima regional laboratory constructed;	b) Designs for construction of Hoima regional laboratory completed;	12,239
c) 30% of office block at Central materials laboratory completed;	c) Designs for construction of office block at Central materials laboratory completed;	
d) Construction of boundary wall, servant quarters, and renovation works at Tito Okello house completed and Lukaya market maintained during DLP and outstanding works for Lukaya market executed;	d) 55% of progress of works for Tito Okello House completed;	
e) Resistance of buildings to earthquakes tested and reports prepared;	d1) Lukaya Market under DLP and shutter works undertaken;	
f) 25% of the census of government buildings conducted;	e) 25% of assessment of Buildings for Earthquake resistance and Structural Integrity completed (two report have been provided and approved);	
g) Construction of Mpondwe, Bunagana, Ntoroko, and Goli OSBP supervised;	e1) Data collection for Earthquake resistance and Structural Integrity is ongoing;	
	f) Procurement of Consultant for census for Government Buildings was initiated and awaits approval by CC;	
	g) Construction of Mpondwe, Bunagana, Ntoroko, and Goli OSBP supervised;	

Reasons for Variation in performance

Addendum and funding delayed the progress of Tito Okello House, Lukaya are in DLP on shutters outstanding
Delays in commencement of works is attributed to the land ownership conflict at Moroto;

Procurement delays and Covid Lockdown

Procurement of contractor for construction of materials laboratory delayed due to insufficient funding

Total	12,239
GoU Development	12,239
External Financing	0
Arrears	0
AIA	0
Total For Project	1,733,668
GoU Development	1,733,668
External Financing	0
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 04 District, Urban and Community Access Roads

Development Projects

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

		Item	Spent
a) 8 No. On-going bridge, swamp crossing and landing sites construction projects supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Funguwe-Muwafu, Muzizi, Amodo, Gerenge, Agwa);	a) 9 No. On-going bridge, swamp crossing and landing sites construction projects supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Funguwe-Muwafu, Muzizi, Amodo, Gerenge, Agwa, Nyara Bridge);	211102 Contract Staff Salaries	35,340
b) 12No. Detailed field assessments for new bridge projects conducted and reports produced;		211103 Allowances (Inc. Casuals, Temporary)	29,990
c) Printing supplies for new printers in Bridges Division procured;		212101 Social Security Contributions	1,868
d) Contract Staff salaries for Bridges Division paid;		213002 Incapacity, death benefits and funeral expenses	1,000
	b) 4 No. Bridges inspected across the Country (Ometai Bridge, Chelekura Bridge, Kanyamateke Bridge, Humira Bridge);	221001 Advertising and Public Relations	3,460
	d) Contract staff salaries paid;	221008 Computer supplies and Information Technology (IT)	5,739
		221011 Printing, Stationery, Photocopying and Binding	6,126
		227001 Travel inland	12,366
		227004 Fuel, Lubricants and Oils	21,500
		228002 Maintenance - Vehicles	4,762

Reasons for Variation in performance

Contracts expired and the results are being verified;

Printing supplies procurement not yet initiated;

Total	122,152
GoU Development	122,152
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
a) Defects Liability Period works for Buhindagye (Rubirizi) completed and site handed over;	a) 100% Defects Liability Period works for Buhindagye (Rubirizi) completed and site handed over;	281502 Feasibility Studies for Capital Works	2,700
b) 100% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;	b) 65% cumulative construction works for Bulandi-Gyra (Kayunga/ Nakasongola) completed;	281503 Engineering and Design Studies & Plans for capital works	82,500
c) 100% cumulative construction works for Aleles (Pallisa) completed;		281504 Monitoring, Supervision & Appraisal of Capital work	64,651
		312103 Roads and Bridges.	3,952,765
d) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;	c) 36% cumulative construction works for Aleles (Pallisa) completed;		
e) 100% cumulative construction works for Funguwe-Muwafu (Tororo) completed;	d) 100% Works Cumulative for Kyabahanga Bridge completed;		
f) 40 % 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;	e) 7% Works Cumulative for Funguwe-muwafu swamp completed;		
g) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	f) 5% Works Cumulative for Amodo swamp completed;		
h) Construction of 6No. Cable foot bridges under B2P in hard to reach areas for western Uganda to provide access to school children completed;	g) 65% Works Cumulative for Muzizi Bridge completed;		
i) Construction of 2 No. metallic ladders in inaccessible hilly rural areas in Uganda completed;	j) 51% Works Cumulative for Gerenge landing site completed;		
j) 100% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district completed to provide safer landing and promote use of water transport;	m) 4 No. bridges designed/ reviewed (Ometai Bridge, Chelekura Bridge, Kanyamateke Bridge, Humira Bridge);		
k) Installation of bailey bridge decking of Agwa Bridge in Lira District;			
l) Detailed engineering designs completed by consultant for Bubway-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo);			
m) 8 No. Bridges Designed/Reviewed;			
n) 20% cumulative construction works for Karujumba Bridge (Kasese) completed;			
o) 20% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;			
p) Data collection for inventory of BMS from districts carried out.			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Agwa Bridge Contract was signed between MoWT and the supplier, The delay is related to the technicality surrounding the letter of credit;

Bridge Inventory data not collected because funds were not availed;

Delay is attributed to Covid 19 which affected the procurement process for Bugibuni Bunadasa Bridge;

Delay is attributed to Covid 19 which affected the procurement process for Karijumba Bridge;

Delay of works in Aleles was due to Covid 19 movement restrictions and difficulty in piling works because of the rock;

Delay of works in Amodo Swamp crossing is because of persistent high water levels in Lake Kygoa basin;

Delay of works in Funguwe - Muwafu was due to Covid 19 movement restrictions.
Advance payment paid;

Detailed Engineering design has not been submitted to the client because of Solicitation for these services heard been planned to be carried out in Q 2 Fy 2020/21, however this activity only commenced in this quarter 1 Fy 2021/22 due to financial constraints and later Covid 19;

Inadequate funds to construct the 1st metallic ladder;

Slow progress due to Covid 19 restrictions and lockdown that did not allow completion of the target of 1 cable foot bridge accordingly no reimbursement was available;

Total	4,102,616
GoU Development	4,102,616
External Financing	0
Arrears	0
AIA	0
Total For Project	4,224,768
GoU Development	4,224,768
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1564 Community Roads Improvement Project

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4,000km 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; b) 380km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja monitored; c) 200 No. road camps surveyed; d) 40 No. road reserves surveyed; e) 20 No. MoWT trained in HDM4 and CivilCAD 3D, 50 No. MoWT staff trained in GIS and ArcGIS, 3 No. staff trained in Public Speaking, 2 No. staff trained in Road Asset Management, Training of Ministry and LG staff in RAMPS; f) Training of surveyors/ attending FIG workshops week in Accra Ghana from May 2021/2022 h) UNRA, LGs, DINU, KFW, Performance monitored and evaluated;	a) 80km of Community Access roads roads in various districts supervised; b) 50km of Community Access roads roads in various districts supervised; c) 50 No. road camps surveyed; d) 10 No. road reserves surveyed; h) UNRA, DINU, KFW Performance monitored and evaluated;	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 60,000 50,000 50,000

Reasons for Variation in performance

Total	160,000
GoU Development	160,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 400km 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;	a) 80km 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;	Item	Spent
b) 380km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	b) 50km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	281501 Environment Impact Assessment for Capital Works	45,000
d) Procurement and distribution of Culverts, Gabions, Geogrids, Guardrails and Geotextiles undertaken;	d) Procurement and Supply of culverts, gabions, geogrids, geotextiles and guardrails by the Suppliers to the Ministry;	281502 Feasibility Studies for Capital Works	88,128
c) 2 No. Environment and Social Impact Assessments of National Roads and Community Access Roads carried out;		281503 Engineering and Design Studies & Plans for capital works	323,994
f) Assessment of wellness centers along National Roads carried out;		281504 Monitoring, Supervision & Appraisal of Capital work	65,961
e) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects;		312103 Roads and Bridges.	9,189,532
h) Research on Uganda's Appraisal Values of Travel Time, Reliability on National Roads, Road user satisfaction surveys, cordon surveys, community/household surveys, participatory rural assessment (PRA) and road impact assessment undertaken;			
i) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;			
j) Preparation of Road Statistics for Uganda on a Framework Basis			
g) Engineering designs of Community Access Roads completed;			

Reasons for Variation in performance

Total	9,712,615
GoU Development	9,712,615
External Financing	0
Arrears	0
AIA	0
Total For Project	9,872,615
GoU Development	9,872,615
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1703 Rehabilitation of District Roads Project

Outputs Provided

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

	Item	Spent
a) District Road Manuals printed;	211102 Contract Staff Salaries	344,073
b) Environment and Crossing cutting issue on on-going projects monitored	212101 Social Security Contributions	38,255
c) On-going works for RTI and LCS Projects monitored;	227001 Travel inland	78,441
d) MoWT staff trained in Road Asset Management	227004 Fuel, Lubricants and Oils	150,000
e) Contract Staff Salaries for 8 Road Inspectors for LCS projects paid	281504 Monitoring, Supervision & Appraisal of Capital work	39,520
f) GIS Roads Database updated		

Reasons for Variation in performance

GIS Roads Database to be updated in Q2;
 Limited funds to undertake planned activities;
 On-going works for RTI and LCS Projects to be monitored in Q2;

Total	650,289
GoU Development	650,289
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

	Item	Spent
a) 80km of District Roads opened/graded and 60km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East opened, graded and graveled;	281501 Environment Impact Assessment for Capital Works	4,437
b) 80km of District Roads opened/ graded and 60km gravelled in Nebbi, Apac, Oyam, Arua, Napak and Moroto Under Force account Unit North;	281503 Engineering and Design Studies & Plans for capital works	140,219
c) 80km of District Roads opened/graded and 60km graveled in Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central;	281504 Monitoring, Supervision & Appraisal of Capital work	78,000
d) 80km of District Roads opened/ graded and 60km graveled in Rukungiri, Hoima,	312103 Roads and Bridges.	13,857,839

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit ;	d) 10km of District Roads opened, shaped, graded and compacted in Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale;
e) 60km of District Roads opened/graded and 60km graveled in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja;	d) 5km of District Roads opened, shaped, graded and compacted in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka;
f) 30km of selected District Roads Rehabilitated using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono, Bukedea, Pallisa	f) Tender documents for rehabilitation of 30km of selected District Roads using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono, Bukedea, Pallisa prepared;
g) Construction of 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probese Technology completed;	g) Construction of 9km of Kayunga - Nabuganyi road completed using Probese Technology;
h) Construction of Kakiri - Masulita - Mawale road (20km) using Probese Technology commenced (50%)	g1) 75% drainage works for Nansana - Kireka - Biira road (4.8km) completed;
i) Advance payment for the construction of 44Km Namataba - Nagojje using processed and payed;	h) Mobilization of contractor for construction of Kakiri - Masulita - Mawale road (20km) using Probese Technology completed;
j) Environment and social Action Plan for LCS Projects conducted;	i) Bids for construction of 44Km Namataba - Nagojje road evaluated;
k) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured;	j) Procurement to conduct Environment and social Action Plan for LCS Projects initiated and solicitation documents approved by Contracts Committee;
l) Operational Guidelines and procedure for Force Account for the Ministry of Works and Transport prepared;	k) Procurement of Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles initiated and solicitation documents approved by Contracts Committee;
m) District and Community Access roads under LCS, Force Account and Probese designed	l) Procurement for preparation Operational Guidelines and procedure for Force Account initiated and solicitation documents approved by Contracts Committee;
	m) Procurement of consultants to design District and Community Access roads under LCS, Force Account and Probese initiated and solicitation documents prepared;

Reasons for Variation in performance

Lack of funds

Total	14,080,496
GoU Development	14,080,496
External Financing	0
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
a) Tonner and Cartridges for Division's Printers and photocopiers procured	281504 Monitoring, Supervision & Appraisal of Capital work	46,570
b) Departmental ICT equipment Service and Maintenance carried out		
c) Stationary procured		
d) Local Area Network (LAN) Internet installed		
e) GIS Aero Survey Equipment procured		
a) Contracts for supply of Tonner and Cartridges for Division's Printers and photocopiers signed;		
b) Contracts for Service and Maintenance of Departmental ICT equipment signed;		
c) Procurement for Stationary initiated and solicitation documents prepared;		
d) Contract for installation of Local Area Network (LAN) Internet signed;		
e) Contract for supply of GIS Aero Survey Equipment signed;		

Reasons for Variation in performance

Lack of funds

Total	46,570
GoU Development	46,570
External Financing	0
Arrears	0
AIA	0
Total For Project	14,777,355
GoU Development	14,777,355
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1705 Rehabilitation and Upgrading of Urban Roads Project

Outputs Provided

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

	Item	Spent
a) Contract Staff salaries paid;	211102 Contract Staff Salaries	50,234
b) Civil works in MDAs / Urban Councils monitored;	211103 Allowances (Inc. Casuals, Temporary)	18,780
c) Office and ICT equipment maintained;	212101 Social Security Contributions	6,930
d) Equipment and vehicles maintained;	221001 Advertising and Public Relations	3,000
a) Contract staff salaries paid covering July - Sept 2021;	227004 Fuel, Lubricants and Oils	12,800
b) Q1 monitoring report for 10 urban councils / MDAs prepared;	228002 Maintenance - Vehicles	8,395
d) 2 no. vehicles UG1360W and UG1361W repaired;		

Reasons for Variation in performance

Total	100,139
GoU Development	100,139

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

	Item	Spent
a) 1.0km road network upgraded to Bitumen standard in Malaba Town Council – (1.0km) (DBST);	a) 43% progress of civil works achieved on upgrading selected road network -1km long in malaba TC;	281503 Engineering and Design Studies & Plans for capital works 28,175
b) Outstanding 0.3km road section on Old Juma Road upgraded to bitumen standard in Lukaya TC;	b) 90% cumulative progress of civil works achieved on outstanding 0.3km road section in Lukaya TC;	281504 Monitoring, Supervision & Appraisal of Capital work 34,500
c) 1.46km selected roads Upgraded to Bitumen standard in Lyantonde Town Council – Phase 2;	c) 90% cumulative progress of civil works achieved on selected rds (1.46km) in Lyantonde TC;	312103 Roads and Bridges. 3,262,426
d) 1.0km road network Upgraded to Bitumen standard in Bugembe Town Council – Phase 2;	d) 65% cumulative progress of civil works achieved on upgrading 1.0km road network in Bugembe TC;	
e) 1.0km road network Upgraded to Bitumen standard in Busunjuu Town Council – (DBST);	h) Outstanding payment for Bulindo - Nakwero road project paid ad DLP extended to Nov 2021	
f) Kafunjo - Kigando road 1km long upgraded to Bitumen Standard in Mirama T.C. (DBST);	o) 58% cumulative progress of civil works achieved on selected rds (1.0km) in Lwamata TC;	
g) Sebowwa Road (1.0km long) upgraded to bitumen standard in Makindye-Ssabagabo Municipal Council - DBST;	p) Detailed design completed for 7.5km roads network (Bulindo-Nsansa-Namugongo & Shimoni roads)	
h) Variation & Retention payments effected for the contract for Upgrading to bitumen standard Bulindo – Nakwero road (2.9km) - Phase 2 in Kira Municipality;	q) Detailed design and procurement documentation completed for upgrading to bitumen standard (Kiwologoma - Kitukutwe- Kijjabijjo road , 4.2km in Kira MC	
i) Phase 1 for upgrading 1km on Masuswa road to bitumen standard in Bulegeni Town Council completed;		
j) Upgrading to bitumen standard of Bulindo – Nsasa – Namugongo road, (Phase 1 of 1.80km) completed;		
k) Phase 1 for Upgrading 1.6km road network to bitumen standard in Arkright Estate completed;		
l) Rehabilitation of 3km road network in Ibanda M.C – Phase 2, completed. (patch & reseal works);		
m) Upgrading to bitumen standard Access road to New Shimoni PTC in Kira M.C (Phase 1 of 1.60km) completed;		
n) Upgrading to Bitumen standard outstanding roads section on selected roads in Kibuku T C (1.0 km,) completed;		
o) Upgrading to Bitumen standard outstanding roads section on selected roads in Lwamata T C (1.0 km, DBST)		

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

completed;
 p) Detailed engineering design of selected urban roads in Mirama TC, Busunjuu TC, Bulindo-Nsansa Rd, Access to Shimoni PTC, Sebowa rd in Makindye-Ssabaggabbo MC and Akright estate; Kiwologoma - Kitukutwe - Kijabijjo. All totaling to 15km completed;
 q) Upgrading to Bitumen Standard Kiwologoma - Kitukutwe - Kijabijjo road (4.2km) in Kira M.C;

Reasons for Variation in performance

Total	3,325,102
GoU Development	3,325,102
External Financing	0
Arrears	0
AIA	0
Total For Project	3,425,241
GoU Development	3,425,241
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 05 Mechanical Engineering Services

Departments

Department: 13 Mechanical Engineering Services

Outputs Provided

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

a) Consultant to draft the Mechanical Engineering Services bill procured and bill approved by Cabinet;	a) Preparatory activities to conduct a Regulatory Impact Assessment (RIA) for Mechanical Engineering Services bill undertaken;	Item	Spent
		211101 General Staff Salaries	498,292
		211103 Allowances (Inc. Casuals, Temporary)	10,650
		213001 Medical expenses (To employees)	2,500
		223004 Guard and Security services	8,750
		223005 Electricity	5,000
		223006 Water	8,750
		224004 Cleaning and Sanitation	7,999

Reasons for Variation in performance

Regulatory Impact Assessment (RIA) workshop to be undertaken in Q2;

Total	541,941
Wage Recurrent	498,292
Non Wage Recurrent	43,649
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
a) 70% average availability for Ministry vehicles attained;	211103 Allowances (Inc. Casuals, Temporary)	5,908
b) Consultant for digitization of the government vehicle database procured and 10% of the required hardware and software for digitization of the government vehicle database acquired;	b) Assessment of system requirements for digitization of the government vehicle database conducted and procurement process initiated;	

Reasons for Variation in performance

No funds released for vehicle maintenance.

Total	5,908
Wage Recurrent	0
Non Wage Recurrent	5,908
Arrears	0
AIA	0

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

	Item	Spent
a) Consultant for the provision of Kalangala Infrastructure Services (KIS) paid;	225002 Consultancy Services- Long-term	3,731,464
b) Consultant for the operation of MV Kalangala paid and 95% average availability for MV Kalangala attained;	a) Quarterly Road Support Payment for Kalangala Infrastructure Services (KIS) made in accordance to the Implementation Agreement;	
c) Marine insurance Policy for MV Kalangala secured;	b) 100% average availability for MV Kalangala attained;	

Reasons for Variation in performance

No breakdown/stoppage of the ferry experienced.

Total	3,731,464
Wage Recurrent	0
Non Wage Recurrent	3,731,464
Arrears	0
AIA	0

Budget Output: 07 Monitoring and Inspection of Plant and Equipment

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4 No. quarterly inspection for zonal and force account equipment and bailey bridges conducted;	a) Preparatory activities to conduct inspection exercise for zonal/force account equipment and bailey bridges undertaken;	Item	Spent
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Insufficient funds for quarterly inspection for zonal and force account equipment and bailey bridges;

	Total	12,500
	Wage Recurrent	0
	Non Wage Recurrent	12,500
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 Transfers to Regional Mechanical Workshops

a) 70% average availability for district and zonal equipment attained;	a) 40% average availability for district and zonal equipment attained.	Item	Spent
b) Quarterly monitoring of road equipment in the District Local Governments conducted;	c) Training needs assessment and market survey for the Curriculum for training and certification of road equipment operators and mechanics undertaken;	263104 Transfers to other govt. Units (Current)	750,000
c) Curriculum for training and certification of road equipment operators and mechanics developed and disseminated;		263321 Conditional trans. Autonomous Inst (Wage subvention)	291,225
		263323 Conditional transfers for feeder roads maintenance workshops	3,098,000

Reasons for Variation in performance

Insufficient budget for equipment maintenance.

Insufficient budget to facilitate Quarterly monitoring of road equipment in the District Local Governments the activity.

	Total	4,139,225
	Wage Recurrent	0
	Non Wage Recurrent	4,139,225
	Arrears	0
	AIA	0
	Total For Department	8,431,038
	Wage Recurrent	498,292
	Non Wage Recurrent	7,932,746
	Arrears	0
	AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

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

		Item	Spent
a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);	a) Ministry Communication Strategy implemented;	211103 Allowances (Inc. Casuals, Temporary)	12,466
		221001 Advertising and Public Relations	5,000
b) Ministry support services provided (cleaning and security and utilities);	b) Payment of utilities undertaken;	221011 Printing, Stationery, Photocopying and Binding	14,620
		221016 IFMS Recurrent costs	29,990
c) Consumables (Assorted stationery) Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured;	c) Consumables (Assorted stationery), Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured;	223004 Guard and Security services	49,727
		223005 Electricity	11,345
d) Public relations managed;	b) Public relations for the sector implemented;	223006 Water	10,750
		224004 Cleaning and Sanitation	9,927
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	10,679

Reasons for Variation in performance

Total	167,005
Wage Recurrent	0
Non Wage Recurrent	167,005
Arrears	0
AIA	0

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
Logistical support to Top Management provided;	a) Logistical support to Top Management provided;	211103 Allowances (Inc. Casuals, Temporary)	24,915
		227004 Fuel, Lubricants and Oils	11,719

Reasons for Variation in performance

Total	36,634
Wage Recurrent	0
Non Wage Recurrent	36,634
Arrears	0
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) ICT equipment procured(CCTV cameras Phase3, photocopiers, desktop computers, laptop, switches, routers, smart boards);	a) ICT equipment procured (photocopiers, desktop computers, laptop, switches, routers, smart boards);	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 7,500 13,050
b) Network maintained (VOLP phase one, centralised anti virus);	b) Network maintained;		
c) Websites and Ministry email maintained;	c) Websites and Ministry email maintained;		
d) Software procured(Inventory Management system, Operating systems, MS Office and Anti virus);	d) Market research for software carried out;		
e) ICT guidelines and procedure implemented;	e) Market research for ICT guidelines and procedures carried out;		

Reasons for Variation in performance

Total	20,550
Wage Recurrent	0
Non Wage Recurrent	20,550
Arrears	0
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

Capacity building activities implemented	Item Capacity building activities implemented; 227001 Travel inland	Spent 3,750
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Reasons for Variation in performance

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

Budget Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Ministry structure reviewed;		Item	Spent
b) Salary and pension payrolls managed;	a) Consultative meetings on the rationalization of UNRA and URF with stakeholders held;	211101 General Staff Salaries	250,373
c) Human Resource Management Information System managed;	a1) Departmental structures prepared and submitted to MOPS for approval;	212102 Pension for General Civil Service	1,973,239
d) Performance management initiatives coordinated;	b) Salary and pension payrolls managed;	212106 Validation of old Pensioners	42,500
e) Staff welfare managed;	c) Human Resource Management Information System managed;	213001 Medical expenses (To employees)	2,500
f) Ministry pensioners validated and verified;	d) Performance management initiatives coordinated;	213002 Incapacity, death benefits and funeral expenses	5,000
g) Procurement of protective gear, uniforms and staff IDs	e) Incapacity, death benefits and Support to medical expenses paid;	221020 IPPS Recurrent Costs	29,950
	f) Ministry pensioners validated and verified;	227001 Travel inland	2,500
	g) Procurement of protective gear, uniforms and staff IDs initiated;	227004 Fuel, Lubricants and Oils	2,090

Reasons for Variation in performance

Total	2,308,152
Wage Recurrent	250,373
Non Wage Recurrent	2,057,779
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

a) Electronic Document Management system upgraded and maintained;	a) Electronic Document Management system upgraded and maintained;	Item	Spent
b) Storage equipment procured(archival boxes and mobile shelves)	d) Postage and courier services managed;	221012 Small Office Equipment	8,000
d) Postage and courier services managed	c) Records retention and disposal schedules implemented;	221020 IPPS Recurrent Costs	10,800
c)Records retention and disposal schedules implemented;		227001 Travel inland	5,000

Reasons for Variation in performance

Procurement for archival boxes and mobile shelves was not initiated due to lack of funds;

Total **23,800**

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	23,800
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	128,469

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	128,469
AIA	0
Total For Department	2,559,891
Wage Recurrent	250,373
Non Wage Recurrent	2,309,518
Arrears	128,469
AIA	0

Departments

Department: 09 Policy and Planning

Outputs Provided

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

	Item	Spent
a) Budget Framework Paper for FY 2021/22 prepared;	211101 General Staff Salaries	70,151
	211103 Allowances (Inc. Casuals, Temporary)	10,000
b) Ministerial Policy Statement for FY 2021/22 prepared;	221011 Printing, Stationery, Photocopying and Binding	2,500
	223005 Electricity	500
	223006 Water	500

Reasons for Variation in performance

Total	83,651
Wage Recurrent	70,151
Non Wage Recurrent	13,500
Arrears	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 04 Transport Data Collection Analysis and Storage

		Item	Spent
a) 04No. transport surveys undertaken;	a) 01No. transport survey for Lake Victoria passenger traffic data verification conducted;	211103 Allowances (Inc. Casuals, Temporary)	12,500
b) Statistical advocacy undertaken;		221011 Printing, Stationery, Photocopying and Binding	2,500
c) Statistical support to MDAs provided;		223004 Guard and Security services	1,250
d) Preventive maintenance and servicing of Departmental ICT equipment and accessories;	c) Statistical support to MDAs provided;	223005 Electricity	1,250
		227001 Travel inland	18,250
	d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Statistical advocacy not undertaken due to limited funds. Activity deferred to Q2;

Total	39,500
Wage Recurrent	0
Non Wage Recurrent	39,500
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
a) Project Preparation and Appraisal undertaken;	a) 3No PPC Meetings held with seven Project Concepts discussed;	211103 Allowances (Inc. Casuals, Temporary)	6,346
b) 04No. Programme Working Group meetings held;	b) 3No PPC Meetings held;	223004 Guard and Security services	6,250
		223005 Electricity	3,250

Reasons for Variation in performance

Total	15,846
Wage Recurrent	0
Non Wage Recurrent	15,846
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Policy implementation monitored;	a) NMT Policy implementation monitored;	Item	Spent
b) Budget Implementation monitored;	a1) ToR for review of the NMT Policy and development of an NMT Strategy prepared;	223006 Water	5,750
		227001 Travel inland	8,375

Reasons for Variation in performance

Quarterly Budget
Implementation not monitored due to limited funds;

Total	14,125
Wage Recurrent	0
Non Wage Recurrent	14,125
Arrears	0
AIA	0
Total For Department	153,122
Wage Recurrent	70,151
Non Wage Recurrent	82,971
Arrears	0
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) All projects and programs audited and reports prepared;	a) Sezibwa swamp crossing, Aleles bridge, Komolotot - Kayepe swamp crossing projects audited;	Item	Spent
b) Ministry Payroll Reviewed and Payroll report produced;	a1) Ntororko OSBP, Mpondwe OSBP, and Bunagana OSBP audited;	211101 General Staff Salaries	8,196
c) 4No. Management letters issued;	b) Ministry Payroll Reviewed and Payroll report produced;	211103 Allowances (Inc. Casuals, Temporary)	4,375
d) Three Regional Mechanical Workshops inspected and reports produced;	c) 1No. Management letter issued;	227001 Travel inland	10,625
e) Advisory role done;	e) Advisory role done;	227004 Fuel, Lubricants and Oils	6,600
f) Adhoc assignments undertaken;	g) National Building Review Board audited;		
g) All subvention funds audited;	h) East African Civil Aviation Academy audited;		
h) East African Civil Aviation Academy and Standard Gauge Railway Project audited;			

Reasons for Variation in performance

Limited funds to undertake planned activities

Total	29,796
Wage Recurrent	8,196
Non Wage Recurrent	21,600
Arrears	0
AIA	0
Total For Department	29,796
Wage Recurrent	8,196
Non Wage Recurrent	21,600
Arrears	0
AIA	0

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Consultant to prepare the Strategic Environment Assessment (SEA) for the NITMP procured and SEA prepared;	a1) Scoping Report and TORs for Strategic Environment Assessment (SEA) for the NITMP approved;	Item	Spent
b) Policies finalized including Dissemination and Printing(NMT Policy, National Railway Policy, Urban Transport Policy);	a1) 01No. Multisectoral Committee meeting for preparation of the NITMP held;	211103 Allowances (Inc. Casuals, Temporary)	50,000
c) Bills finalized and reviewed(Transport Bill finalized; Uganda Railways Bill finalized; National Logistics Bill finalized; MES Bill finalized; Building Control Bill Amendment finalized);	b) ToRs for review of the NMT Policy drafted;	225001 Consultancy Services- Short term	25,986
d) Policy Catalogue developed, monitored and updated;	c) Uganda Railways Amendment principles being finalized with regional consultations;	227001 Travel inland	50,000
e) Research Agenda compiled;	d) Policy Catalogue developed and disseminated;	227004 Fuel, Lubricants and Oils	5,000
f) ICT Policy guidelines developed;	e) Research Agenda compiled and disseminated;		
	f) ToR for development of ICT Policy and guidelines prepared;		

Reasons for Variation in performance

- c) RIA on enactment of the Transport Bill not undertaken due to limited funds;
 c1) Regulatory Impact Assessment meetings were not concluded due to covid-19 restrictions;

Total	130,986
GoU Development	130,986
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Statistical Abstract produced; b) Statistical System developed; c) 02No. National Transport Surveys carried out;	a) Data Collection and Validation for Statistical Abstract undertaken; b) Draft ToR for the development of the Statistical System prepared; c) Bids to conduct the travel time survey on selected National Roads and selected cities issued;	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 37,494 6,500 6,000 27,500 10,750 55,000

Reasons for Variation in performance

Total	143,244
GoU Development	143,244
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
a) Consultant to prepare the Annual Sector Performance Report FY 2021/22 procured and report produced;	a) Evaluation of bids to prepare the Annual Sector Performance Report FY 2021/22 completed;	211103 Allowances (Inc. Casuals, Temporary)	103,000
b) Consultant for the Joint Monitoring Exercise 2021 procured and exercise conducted;	c) Draft Programme Statistics Plan Prepared;	221011 Printing, Stationery, Photocopying and Binding	29,500
c) Programme Statistics Plan developed;	d) Preparation of 07No. projects coordinated;	225002 Consultancy Services- Long-term	23,050
d) Bankable projects developed;	e) 75% of NITMP developed;	227001 Travel inland	58,042
e) 100% of NITMP developed;	e1) Draft final report of the NITMP ready for discussion by CMT;	227004 Fuel, Lubricants and Oils	22,500
f) NMT implementation strategy prepared;	f) ToR for the Procurement of consultant to undertake NMT Implementation Strategy under review;		
g) Programme Working Group activities (Sub-committees, PWG meetings, Mid term review, Annual Programme Performance Review workshop) coordinated;	g) 05No. Technical Working Group (TWG) Committees constituted;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Performance Review workshop deferred to Q2 FY 2021/22; and TWG meetings to be held in Q2;

b) Joint Monitoring Exercise 2021 not conducted due to covid 19 restrictions;

Total	236,092
GoU Development	236,092
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

	Item	Spent
a) 05 staff capacity in transport planning systems enhanced;	211103 Allowances (Inc. Casuals, Temporary)	30,000
b) Implementation of Integrated Transport Infrastructure and Services Programme monitored;	227001 Travel inland	37,377
	227004 Fuel, Lubricants and Oils	29,984

Reasons for Variation in performance

Resources for training were not released in Q1. Activity deferred to Q2;

Total	97,361
GoU Development	97,361
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

	Item	Spent
a) Transport Planning tools acquired (VISUM, HDM4, SENTRY);	312213 ICT Equipment	107,580
c) ICT equipment procured (MoWT Dashboard, Photocopiers, Desktop computers, laptops, GIS, Tablets, Software for real time monitoring etc.);		
d) Network/LAN Revamping undertaken;		
e) Retooling of Soroti Flying School (EACAA) undertaken;		
a) Evaluation of bids to supply 02No. VISUM licenses completed;		
c) 09No. computers, 02No. shredders and 5No. UPSs procured and delivered;		
d) 90% of Network/LAN revamping completed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activity for revamping of the LAN still on-going;

	Total	107,580
GoU Development		107,580
External Financing		0
Arrears		0
AIA		0
Total For Project	715,263	
GoU Development		715,263
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL	168,772,532	
Wage Recurrent		2,835,981
Non Wage Recurrent		17,229,292
GoU Development		100,344,493
External Financing		48,362,766
Arrears		26,916,501
AIA		0

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- a) Deferred because the policy was sent back to UCAA for further consultations with AFCAC
 b) Activity Postponed due to Covid - 19 restrictions
 e1) Covid-19 Pandemic affected consultations

e2) Part of the Consultant's Team members were hospitalised after contracting COVI-19

e3) Lockdown affected movements of the Other Team Members

- f) To hold regional consultations in quarter 2 and bench mark in Kenya and Tanzania
 h) Target of 75,000 affected by Lockdown
 No funds available to initiate this procurement

Total	270,148
Wage Recurrent	200,000
Non Wage Recurrent	70,148
AIA	0

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Spent
a 1) Prepared Statement of Requirements for the Annual Road Safety Week Service Provider.	a) Statement of Requirements for the Annual Road Safety Week prepared;	211103 Allowances (Inc. Casuals, Temporary) 1,250
b 2) 1 No. procurement process initiated.		227001 Travel inland 6,249
b) 2No. Road Safety Awareness campaign and conducted.		227004 Fuel, Lubricants and Oils 3,750
d 1) 1 No. Carried out Road Safety Inspection along Kampala - Gulu Road.	c) 02No. Road Safety Inspections conducted;	
d 2) 3 No. Sport rally routes inspected for safety and any incidents.	e) Desktop evaluation for effectiveness of road safety interventions carried out	
e) 1 No. Road Safety Programmes evaluated for effectiveness of Road Safety Programmes, & recommendations made.	g) Statement of requirements for the Road Crash Database system prepared to scale up the system;	
f) 2 No. Road Accident investigations carried out and report made.	h) Statement of requirements for Road Safety sensitization material and content prepared and procurement initiated;	
g) Road Crash Database system established;		
h) Prepare statement of requirements; initiate procurement		

Reasons for Variation in performance

- b) Target affected by COVID- 19 pandemic restrictions
 d) Target affected by COVID- 19 pandemic restrictions
 e) Target affected by COVID- 19 pandemic restrictions
 f) Activity not carried out, due to lack of funds
 f) Activity not carried out, due to inadequate of funds

f1) Plans are under to scale up the system in collaboration with UNRA

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	11,249
		Wage Recurrent	0
		Non Wage Recurrent	11,249
		AIA	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Spent
a1) 4No Up country aerodromes inspected for compliance with ICAO standards and recommended practices in Western and Southern regions.	a) 05No. Aerodromes inspected for compliance with ICAO standards;	211103 Allowances (Inc. Casuals, Temporary) 7,500
b1) 1 No National Air Transport Facilitation Meeting organized.	b) 1No. National Air Transport facilitation meeting organized;	223004 Guard and Security services 250
d1) 1 No Staff trained in Civil Aviation Management.		223005 Electricity 250
e1) 1 No. Staff attached to UCAA for capacity building.		224004 Cleaning and Sanitation 500
f1) 1 No EACAA and UCAA regulatory oversight exercise conducted.	d) 2No. officers trained by ICAO on Annex 9 to the Chicago Convention on facilitation of passengers and cargo through international airports;	227004 Fuel, Lubricants and Oils 5,000
g) 1 No Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conducted.	e) 3No. officers attached to UCAA for capacity building;	
	f) 3No. Virtual meetings with UCAA conducted;	
	f1) 1No.meeting with EACAA conducted 2No.meeting with UNACL;	
	g) 2No. Inspection visits to Entebbe international airport conducted;	

Reasons for Variation in performance

- a) Since there was no inspection in the previous quarter, the division decided to inspect more in the 1st quarter to compensate for the previous quarter;
- d) 02 officers were sponsored by ICAO for the training;
- e) 3 attachments were secured at once to UCAA but the training did not commence due to COVID-19 restrictions;
- f) Virtual meetings were conducted that's why the Division managed to have as many meetings as possible;
- g) 1no. inspection conducted with the Hon. Minister of Works and Transport.
1no.inspection conducted with the Rt.Hon. Prime Minister

Total	13,500
Wage Recurrent	0
Non Wage Recurrent	13,500
AIA	0

Budget Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a1)8750No. vehicle inspection exercise for PSVs conducted upcountry	a) 10,088 PSVs inspected;	Item	Spent
		223005 Electricity	500
a2)1No. Monitoring exercise on the mandatory motor vehicle inspection services carried out	b) 15No. driving schools inspected;	223006 Water	250
b1)20No. Driving schools inspected			
c1) Baseline survey carried out in the central region	c) Draft regulations for motor vehicle repair facilities prepared;		
d1)Procurement of a service provider initiated			
e1)Standard identified	d) Terms of reference for the consultant to develop standards for modification of motor vehicle prepared;		
e2)Technical specifications from the standard analyzed and re-packaged			
e3)Statement of requirements prepared	e) Statement of requirements for model proto-type for 1 No. identified vehicle standard prepared;		

Reasons for Variation in performance

- a1) Target achieved
- b1) 75% performance achieved
- c) No funds available to initiate this procurement
- d) No funds available to initiate this procurement
- e) No funds available to initiate this procurement

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
AIA	0

Budget Output: 09 Public Service Vehicles Licensed

b1) 8,750 No. of public service vehicles (PSVs) licensed.	b) 10060 No. of PSVs licensed;	Item	Spent
		223005 Electricity	1,500
b2) 01 No. vehicle licensing exercise for PSVs conducted upcountryd1) 01 No. Monitoring exercise on public transport operations carried out.	d) 01 Route Monitoring Activity carried out and report submitted;	223006 Water	1,250
		227001 Travel inland	39,549
		227004 Fuel, Lubricants and Oils	3,750
d2) 01 No. Public hearings conductede1) 15 No. Driving schools licensedf1) Digital driver monitoring system installed and tested for compliance with User requirementsa1) 01 No. Baseline survey carried out in Central and Eastern regions of the countryc1) 200 No. bus operator licenses issued	e) 08. No. Driving Schools licensed;		
	f) Procurement of Consultant to develop a digital driver monitoring system initiated;		
	c) 159No. Bus Operator Licenses issued;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- a) Activity not carried out, due to lack of funds
 b) Target over achieved
 c) 75% performance achieved
 d) Target achieved
 e) 55% performance achieved

Total	46,049
Wage Recurrent	0
Non Wage Recurrent	46,049
AIA	0

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

a1) 1No Safety inspection on lines conducted

a1) 1No. Regional and international coordination of railway regulatory activities carried out

b) Internal consultations for the regional and international coordination of railway regulatory activities ongoing within the programme;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,000
223005 Electricity	250

Reasons for Variation in performance

- a) Target affected by COVID- 19 pandemic restrictions
 b) Regional consultations to be held in the next quarter

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
AIA	0
Total For Department	343,946
Wage Recurrent	200,000
Non Wage Recurrent	143,946
AIA	0

Departments

Department: 16 Maritime

Outputs Provided

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

Disseminate and distribute 200 copies of the IWT legislation

a) Contract to print 100No. copies of IWT Act 2021 signed;

Item	Spent
211101 General Staff Salaries	123,680
223004 Guard and Security services	3,000
223005 Electricity	1,500
223006 Water	3,000
227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	132,430
Wage Recurrent	123,680

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	8,750
		AIA	0

Budget Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.

	Item	Spent
a) 13No. IWT vessels inspected for registration and licensing and are registered b) 10No. IWT vessels of traditional build licensed c) 01No. recognized organization (RO) monitored	a) 13No. IWT vessels inspected for registration and licensing and are registered; b) 10No. IWT vessels of traditional build licensed; c) 01No. recognized organization (RO) monitored (IRS);	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Ships and Ports programs coordinated and monitored

	Item	Spent
5No. landing sites inspected for compliance to safety, security and environment	a) 5No. landing sites inspected for compliance to safety, security and environment;	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) 01No. safe manning inspections conducted b) 100% reported IWT fatal accidents investigated	a) 01No. safe manning inspections conducted; 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,106 1,875

Reasons for Variation in performance

-
No fatal accident was reported in Q1 of FY2021/22;

Total	4,981
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,981
		AIA	0

Outputs Funded

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

Annual contribution to the International Maritime organization (IMO) paid	Item	Spent
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Reasons for Variation in performance

Limited finances couldn't permit payment of IMO subscription fees;

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	137,412
Wage Recurrent	123,680
Non Wage Recurrent	13,731
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

a) Salary for Project Staff paid;	a) Salary for Project Staff paid;	Item	Spent
b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided;	b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided;	211102 Contract Staff Salaries	27,360
c) Inception report on Motor Vehicle Registration System for administration and Management of Motor vehicle (Phase I) prepared;		211103 Allowances (Inc. Casuals, Temporary)	10,000
		212101 Social Security Contributions	4,176
		221011 Printing, Stationery, Photocopying and Binding	3,760
		222003 Information and communications technology (ICT)	163,312
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

awaiting Consultant onboard

Total	238,607
GoU Development	238,607
External Financing	0
AIA	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a1) Procurement of aircraft accident and incident investigation kit initiated.	a) An independent Aircraft Accident and Incident Investigation Unit established;	Item	Spent
		211102 Contract Staff Salaries	33,854
a2) Procurement of office tools and equipment for the aircraft accident and incident unit initiated.	a1) Statement of requirement for an aircraft accident and incident investigation kit, for office tools and equipment and for a consultant to review and update the aircraft accident and incident investigation Procedures Manual prepared;	211103 Allowances (Inc. Casuals, Temporary)	10,000
a3) Procurement of a consultant to review and update the aircraft accident and incident investigation Procedures Manual & associated documentation initiated.		212101 Social Security Contributions	4,932
		221012 Small Office Equipment	3,650
		222003 Information and communications technology (ICT)	8,325
		227001 Travel inland	21,500
		227004 Fuel, Lubricants and Oils	5,000
a4) Procurement of a consultant to develop a secure, reliable and auditable aircraft accident and incident investigation database initiated.		281504 Monitoring, Supervision & Appraisal of Capital work	88,800
a5) 2 No. Aircraft Accidents or serious Incidents investigations conducted.			
b1) 7 No Members of the Civil Aviation Appeals Tribunal appointed.			
b2) Procurement of office tools and equipment for the Secretariat of the Appeals Tribunal initiated.			

Reasons for Variation in performance

b) Appeals Tribunal regulations are not yet finalised by FPC;

performance affected by COVID- 19

Total	176,061
GoU Development	176,061
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

a1) Evaluation of bids for construction of the One Stop Centre Building completed	a) Building Permit and Building Control Commencement permits obtained from KCCA;	Item	Spent
a2) Contract for construction of the One Stop Centre Building awarded and signed		312101 Non-Residential Buildings	752,171

Reasons for Variation in performance

a) Covid- Pandemic restrictions affected implementation

a1) Approval committees of KCCA delayed approvals, due to quorum of their composition and CoVID-19 pandemic restrictions

Total	752,171
GoU Development	752,171

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

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

	Item	Spent
a1) Licences for the systems procured	a) Licenses for the Automated Licensing System and PSV Badge System procured;	312213 ICT Equipment
a2) Term support services for 90% availability and reliability of the systems provided	a1) Term support services for 90% availability and reliability of the Automated Licensing System and PSV Badge System provided;	336,240
b1) 50% e-payment portal for licences developed	b) Draft Inception report for the e-payment portal for licenses prepared;	

Reasons for Variation in performance

b) implementation delayed to an appeal at evaluation stage;

Total	336,240
GoU Development	336,240
External Financing	0
AIA	0
Total For Project	1,503,079
GoU Development	1,503,079
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Inland Water Transport Legislation disseminated and 250No. copies distributed	a) Inland Water Transport Legislation signed by H.E President;	Item	Spent
b) Aeronautical and Maritime SAR plan implemented	b) 2 no. meetings held by the Technical Work Group formed under SAR Plan;	211102 Contract Staff Salaries	24,624
Initiate development of regulations on Seaman's Identification and Registration Books, use of Life saving appliances and inspection, registration and licensing of water vessels and guidelines on seafarers' endorsement)	c) Registration and licensing of vessels under new legislation commenced;	221001 Advertising and Public Relations	3,000
d) IWT Port Policy Regulatory Impact Assessment initiated;	c1) Seafarers endorsement guidelines prepared;	225002 Consultancy Services- Long-term	14,300
	c2) Life jackets to Lake Bunyonyi and Lake Albert distributed;		

Reasons for Variation in performance

No funds available for activity

a) Consultations with Parliament took some lengthy time.

There was delay for the Inland water Transport Act 2021 to come into force and there was conflict in the old laws between MAAIF Fishing Act 2011 and Inland water Transport Control Act 1939 which needed to be harmonized for registration and licensing of fishing vessels

Total	41,924
GoU Development	41,924
External Financing	0
AIA	0

Budget Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) supervision of construction Works of the 9 No. SAR Centres and women fish drying sheds	a) Contracts for supply of 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat extended;	Item	Spent
b) supervision of construction Works of the SAR facilities at FTI		221001 Advertising and Public Relations	3,000
c) Monitoring and overseeing operations of 9 no. rescue boats, 1 firefighting and 1 no. ambulance boat		221011 Printing, Stationery, Photocopying and Binding	16,900
a) Consultations with UCC and all Telecom companies	b) 3 no. meetings with UCC and Telecom companies to operationalize 110-code at Call Centre at Entebbe held	225001 Consultancy Services- Short term	13,572
b) Supervision of architectural and civil engineering designs for MRCC at Entebbe	b1) Inception report for architectural and engineering designs for MRCC at Entebbe approved;	227001 Travel inland	25,000
a) 2No. consultancy awareness on vessel registration and licensing.		227004 Fuel, Lubricants and Oils	22,500
b). 150No. vessels inspected and licensed.		228002 Maintenance - Vehicles	720
c) procurement of vessel registration and licensing materials	c) 54No. IWT vessels of traditional build inspected and licensed;	281503 Engineering and Design Studies & Plans for capital works	283,670
d). Consultancy /survey on establishment of vessel registration web portal.	d) 3 no. conventional vessels inspected and 1 no. registered	281504 Monitoring, Supervision & Appraisal of Capital work	71,600
15No. of conventional vessels inspected registered and licensed.			
20No.SAR Publications procured.			

Reasons for Variation in performance

2 no. vessels have not yet fulfilled conditions for registration under the new legislation

COVID-19 travel restrictions in manufacturing countries caused delays in delivery

No fund available

Lengthy procedures to bring all Telecom companies to accept terms and conditions for the toll free calls through their respective networks has delayed commissioning of the call Centre.

Total	436,962
GoU Development	219,382
External Financing	217,580
AIA	0

Budget Output: 06 Ships and Ports programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Data collection and development of ToRs for procuring a consultant		Item	Spent
b) Ports and landing sites facilities under construction monitored		225002 Consultancy Services- Long-term	13,662
c) 02No. ports inspected	b) 2 no. Port construction at Mahathi and Ntoroko monitored;	227001 Travel inland	24,990
d) Site identification and securing land at ports		228001 Maintenance - Civil	17,600
		281504 Monitoring, Supervision & Appraisal of Capital work	10,000
	c) 1 no. Port at Portbell inspected;		

Reasons for Variation in performance

1 no. Port at Jinja inspection deferred to Q2

Activity deferred to Q2

No fund available

Total	66,252
GoU Development	66,252
External Financing	0
AIA	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Establishment of Weather forecasting and Aids to Navigation systems initiated	a) Evaluation of bids for construction works of the 9 no. SAR center's and women fishing drying sheds completed;	Item	Spent
b) Plan and monitor operations of 1No. Ambulance boat and 1 No. Firefighting Boat		225001 Consultancy Services- Short term	10,660
Outreach programs to support prevention of Gender, HIV/AIDs supported		227001 Travel inland	12,500
25 No. seafarers qualifications endorsed		227004 Fuel, Lubricants and Oils	7,500
05No. Aids To Navigation (AToNs) inspected and maintained	c) 5 no. seafarers qualifications confirmed and endorsement certificates issued;	281503 Engineering and Design Studies & Plans for capital works	89,488
01No. public awareness campaign on safety of navigation		281504 Monitoring, Supervision & Appraisal of Capital work	69,542
Procurement of consultancy to identify and scope for all required AToNs on Lake Victoria initiated	e) 2 no. public awareness campaign on safety of navigation conducted;		
Procurement of consultancy to conduct Feasibility study and scoping for the production of nautical charts for Lake Victoria initiated			
Life jackets' suppliers certified			
Supervise the installation of 04No. metrological buoys			
	h) Consultations with stakeholders on certification of Life jackets' suppliers conducted;		
	i) Designs for 9 weather buoys ongoing;		

Reasons for Variation in performance

No funds available

Confirmation of authenticity of certificates depends on quickness of the issuing Flag states

Contractor delayed to submit documentation to effect the contract

No funds available

There was urgency due to the rising water levels so funds were availed to facilitate the awareness campaigns
Contractor delayed to submit documentation to effect the contract

COVID-19 travel restrictions in manufacturing countries caused delays in delivery

Harmonizing suppliers with standards set in SOLAS 74' convention on Life saving appliances taking time

Total	189,690
GoU Development	189,690
External Financing	0
AIA	0
Total For Project	734,827
GoU Development	517,247

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	217,580
		AIA	0

Sub-SubProgramme: 02 Transport Services and Infrastructure

Departments

Department: 11 Transport Infrastructure and Services

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

	Item	Spent
a) 4 no. Socio-economic surveys for all modes of Transport conducted;	211101 General Staff Salaries	765,382
c) Procurement for development of National Strategy for Transport, Trade and Logistics hubs initiated;	211103 Allowances (Inc. Casuals, Temporary)	2,500
d) Logistics training for 2no. staff undertaken;	223004 Guard and Security services	21,250
b) Procurement process for preparation of Pre-feasibility and Feasibility for development of regional airports initiated;	223005 Electricity	1,250
	223006 Water	1,250
	227001 Travel inland	1,250
	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Lack of funds

Total	794,132
Wage Recurrent	765,382
Non Wage Recurrent	28,750
AIA	0

Outputs Funded

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

	Item	Spent
a) 87,500 liters of Aviation gas purchased;		
b) 9 no. Aircraft maintained;	a)12,000 liters of Aviation gas purchased;	2,240,000
c) Insurance cover for academy aircraft and personnel procured;	b) 8 no. Aircraft maintained;	405,000
d) 8no. of technical staff trained;	d) 4no. of technical staff trained;	

Reasons for Variation in performance

Insurance cover for academy aircraft and personnel fully covered to 3rd Nov 2021. To be paid in Q2
Less Training due to COVID-9 Restrictions;

Works on going to complete the twin engine;

Total	2,645,000
Wage Recurrent	0
Non Wage Recurrent	2,645,000
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Grounds Maintenance of 13 upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro undertaken,

b) Earthworks and pavement construction

a) Grounds Maintenance of 13 upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro undertaken,

b) Contract for construction of 950m long Taxiway link at Soroti Airport cleared by SG;

Item

263104 Transfers to other govt. Units (Current)

Spent

570,000

Reasons for Variation in performance

Total	570,000
Wage Recurrent	0
Non Wage Recurrent	570,000
AIA	0

Budget Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 265kms of railway track maintained; b) Contract for maintenance of Five operational Hansechel locos (62xx,73/74xx) awarded; c) Contract for maintenance of 03No. mainline locomotives awarded; g) Insurance cover for all the Corporations assets (staff, machinery & equipment) paid for; h) Condoms distributed to staff and Purchase of sanitizers, masks ,and other protective wear for control of covid-19 undertaken; d) Contract for repair and maintenance of 02No. operational breakdown cranes and 02No. operational mechanical handling cranes awarded; e) Contract for maintenance of 500No. wagons awarded; f) Procurement of the maintenance services team completed;	a) Maintenance of the track (280Km) undertaken through rehabilitation of level crossing, reconditioning steel sleepers and procurement of timber sleepers; g) Insurance cover for part of the the Corporations assets (staff, machinery & equipment) paid; h) Activities for the prevention of COVID - 19 conducted; d) LPO for repair of 01No. crane prepared; d1) Procurement of repair services for 01No. brake down crane commenced; f) The service maintenance team was procured . f1) 01No. locomotive - No.7303- re-tyred & 14 wagons retyred;	Item 263104 Transfers to other govt. Units (Current)	Spent 838,000

Reasons for Variation in performance

- e) Limited release in Q1
- c) No funding allocated as release not fully made;
- b) No funding allocated as release not fully made;
- g) Insurance part-paid due to low funds release

Total	838,000
Wage Recurrent	0
Non Wage Recurrent	838,000
AIA	0
Total For Department	4,847,132
Wage Recurrent	765,382
Non Wage Recurrent	4,081,750
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Budget Output: 01 Policies, laws, guidelines, plans and strategies			
Project contract staff payroll reviewed and salary payments for Jul - Sept 2021 made for 75No Staff.	a) Contract staff salaries paid;	Item 211102 Contract Staff Salaries	Spent 1,041,115
Quarterly payment of rent made.	b) Quarterly payment of office rent made.	212101 Social Security Contributions	65,493
Participation in Works and Transport sector meetings and such other engagements (i.e.; MPS, JSTR, PWG etc.) rendered.	c) Sourcing for financing: response from EXIM Bank of China on the loan application of May 2021 received. Stakeholder engagements to respond to the concerns raised is ongoing;	213001 Medical expenses (To employees)	81,665
Project gender, equity and environmental specific Policies, guidelines and plans reviewed.	c1) Participated in PWG, Finance committee meetings.	221007 Books, Periodicals & Newspapers	800
	d) Draft final reports of the review of 03No. social safeguard documents prepared. (Social Safeguards Policy and HIV/AIDS Workplace Policy, Social Safeguards Strategy)	221011 Printing, Stationery, Photocopying and Binding	6,478
		222003 Information and communications technology (ICT)	10,783
		223003 Rent – (Produced Assets) to private entities	229,215
		223004 Guard and Security services	52,757
		223005 Electricity	5,346
		224004 Cleaning and Sanitation	11,116
		227001 Travel inland	25,280
		227004 Fuel, Lubricants and Oils	116,834
		228002 Maintenance - Vehicles	15,500

Reasons for Variation in performance

Total	1,662,381
GoU Development	1,662,381
External Financing	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

Project plans, policies and budget performance monitored.	a) Draft final strategic plan 2020-2024 prepared.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 13,367
8No. Continuous Professional Development (CPD) and Continuous Legal Education (CLE) Courses attended.	a1) Quarterly monitoring undertaken;		
	b) 05No. CPDs attended;		

Reasons for Variation in performance

Total	13,367
GoU Development	13,367
External Financing	0
AIA	0

Budget Output: 07 Feasibility/Design Studies

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure Consultant to conduct prefeasibility study of SGR Majanji Spur;	a) TORs for the prefeasibility study for Manjani Port and Spur revised.	Item 225002 Consultancy Services- Long-term	Spent 589,129

Reasons for Variation in performance

Change in scope due to limited funds.

Total	589,129
GoU Development	589,129
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

a) 20.883 hectares of land for Malaba-Kampala ROW acquired;	a) 20.543 hectares within 03No. districts (Tororo, Iganga, Mayuge);	Item	Spent
b) 01No. supplementary report covering 02No. districts prepared.	a1) 35No. PAPs paid		
17.5km of acquired ROW protected from encroachment;	b) 01No. draft supplementary report for Tororo and Butaleja was done.		
	b1) Boundary opening and reassessment of 10No. factories was done. Report compilation is ongoing;		
	c) Procurement of contractor to undertake ROW protection in 04No districts (Tororo, Butaleja, Namutumba, Iganga) was finalized. Physical works to commence in Q2		

Reasons for Variation in performance

COVID disruptions which led to delay in signing of contract and site handover.

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

08No Laptops procured;	a) 06No. Solid State Devices (SSDs) to tentatively improve performance of current laptops procured;	Item	Spent
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Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Funds for procurement of laptops were not released.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	2,264,877
GoU Development	2,264,877
External Financing	0
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

a) salaries of 4no. contract staff paid

Item	Spent
211102 Contract Staff Salaries	22,800

Reasons for Variation in performance

Contract staff yet to be recruited

Total	22,800
GoU Development	22,800
External Financing	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

a) 1no. Field visit to monitor and supervise the development of Bukasa port undertaken

a) 1no. Field visit to monitor and supervise the development of Bukasa port undertaken;

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	325,000

Reasons for Variation in performance

N/A

Total	325,000
GoU Development	325,000
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

a) 992 Project Affected Persons (PAPs) for Bukasa Port compensated and 40.47 hectares acquired;

a) 28 Project Affected Persons (PAPs) for Bukasa Port compensated;

Item	Spent
311101 Land	1,734,834

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,734,834
		GoU Development	1,734,834
		External Financing	0
		AIA	0

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

	Item	Spent
a) Procurement of contractor to carry out swamp dredging and reclamation conducted;	a) Training schedule for Port Management and training preparations ongoing; 312104 Other Structures	2,818,865

Reasons for Variation in performance

Procurement of contractor to carry out swamp dredging and reclamation can not commence because compensation of PAPs is still on going

	Total	2,818,865
	GoU Development	0
	External Financing	2,818,865
	AIA	0

Budget Output: 83 Border Post Reahabilitation/Construction

	Item	Spent
a) 60% construction works for Katuna OSBP (Phase 2) completed;	a) 75% construction works for Katuna OSBP (Phase 2) completed; 312104 Other Structures	2,671,160
a1) 30% construction works for Goli and Ntoroko completed;	a1) 31% construction works for Goli OSBP completed;	
	a2) 50% construction works for Ntoroko border post completed;	

Reasons for Variation in performance

	Total	2,671,160
	GoU Development	2,671,160
	External Financing	0
	AIA	0
	Total For Project	7,572,658
	GoU Development	4,753,794
	External Financing	2,818,865
	AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5% works on the passenger terminal building completed. 20% works on Apron 1 completed. 20% installations for domestic and fire water supply systems completed.	a) 5.8% of civil works at New Passenger Terminal Complex for Entebbe airport completed; b) 85% rehabilitation works for Apron 1 for Entebbe airport completed c) Domestic and fire water supply systems installed (86%);	Item 263204 Transfers to other govt. Units (Capital)	Spent 3,572,797

Reasons for Variation in performance

Covid 19 affected the progress of the project;

Total	3,572,797
GoU Development	0
External Financing	3,572,797
AIA	0
Total For Project	3,572,797
GoU Development	0
External Financing	3,572,797
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

Outputs Provided	Item	Spent
Scoping Report produced		
Terms of Reference for the Stakeholder Engagement Plan for the Operation Phase of KIA developed;	a) Terms of Reference for the Environment social Management Plan for operationalization of KIA prepared;	221011 Printing, Stationery, Photocopying and Binding 3,600
Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses at KIA undertaken;	b) Terms of Reference for the Stakeholder Engagement Plan for the Operation Phase of KIA developed;	227001 Travel inland 25,000
		227004 Fuel, Lubricants and Oils 10,000

Reasons for Variation in performance

Limited funding to undertake Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses;

Total	38,600
GoU Development	38,600
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Monitoring and Supervision of Construction Works for KIA undertaken	a) 02No. monitoring and supervision visits for KIA undertaken;	Item	Spent
		227004 Fuel, Lubricants and Oils	10,000
		281504 Monitoring, Supervision & Appraisal of Capital work	12,783

Reasons for Variation in performance

Capacity building not undertaken due to limited funds and Covid 19 restrictions

Total	22,783
GoU Development	22,783
External Financing	0
AIA	0

Capital Purchases

Budget Output: 83 Border Post Reahabilitation/Construction

60% of physical works for the development of Kabaale International Airport project completed Consultants Quarterly Reports of works progress produced. Invoices/ IPC submitted, reviewed and approved.	a) 67.9% construction works at Kabaale International Air Port completed; b) Construction works for Kabaale International Airport project (Phase 1) Supervised;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,006,686
		312104 Other Structures	40,023,914

Reasons for Variation in performance

Total	42,030,600
GoU Development	2,006,686
External Financing	40,023,914
AIA	0
Total For Project	42,091,982
GoU Development	2,068,068
External Financing	40,023,914
AIA	0

Development Projects

Project: 1512 Uganda National Airline Project

Outputs Funded

Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) London and Mumbai route operationalized	a) Applications for a route to London made to the UK CAA;	Item 263204 Transfers to other govt. Units (Capital)	Spent 11,050,000
b) Full implementation and Go-live for the Enterprise Resource Planning system (Oracle) undertaken	b) The Financial Reporting module went live on 01st July 2021. The supply Chain and Human Capital Management modules are scheduled to go live by 31st October 2021;	263321 Conditional trans. Autonomous Inst (Wage subvention)	5,000,000
c) Passenger service charges, Landing charges, navigation charges and lighting charges paid	c) Passenger service charges, Landing charges, navigation charges and lighting charges paid;		
d) 60% CRJ Self Handling achieved	d) Equipment for Self Handling inspected, Certified, and branded;		
e) Training of operations and technical staff undertaken;			
f) 100% self-maintenance on CRJ 900 achieved;			
g) Staff Salaries paid	g) Staff Salaries paid;		

Reasons for Variation in performance

Applications for China routes will follow after the start of the London Route.

Due to the ongoing A330 inclusion process to the AOC and constrained resources of the airline and CAA teams, both teams agreed to delay the certification process until after the AOC inclusion of the A330. The certification process has since been renewed and is now currently in Phase II (formal application)

Other ongoing company projects that require faster implementation in line with the company business plan affected the implementation date of the IOSA;

Total	16,050,000
GoU Development	16,050,000
External Financing	0
AIA	0
Total For Project	16,050,000
GoU Development	16,050,000
External Financing	0
AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
URC management and staff trained in management, control and business administration, infrastructure and project management	a) Contract for the consultant to undertake technical support to URC Management in the core areas of Management Control & Business Administration, Infrastructure and Project Management signed and awaiting counterpart funding from GoU;	Item	Spent
URC management and staff trained in management, control and business administration, rolling stock and project management	b) Contract for the Consultant to undertake technical support to URC Management in core areas (Management Control & Business Administration, and Project Management, Rolling Stock and facilities, Rail Operation and Customer Services) signed and awaiting counterpart funding from GoU;	225001 Consultancy Services- Short term	25,541
		225002 Consultancy Services- Long-term	59,209

Reasons for Variation in performance

a) GoU funds were still awaited before Donor funding can be released so that training can commence;

GoU funds were still awaited before Donor funding can be released so that training can commence.

Total	84,750
GoU Development	84,750
External Financing	0
AIA	0

Capital Purchases

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

Preparation of statement of requirements and bidding documents.	c) Preparation of the statement of requirements for maintenance of 82 class locomotives initiated;	Item	Spent
Preparation of statement of requirements and bidding documents.		312201 Transport Equipment	36,344,547
Preparation of statement of requirements and bidding documents.	b) Statement of requirements for repair of overhead cranes and Wheel lathe prepared;		
Preparation of bidding documents .	d) 02No. reach stackers acquired;		
	a) 04No. used 3000 Hp locomotives acquired;		

Reasons for Variation in performance

Change of work plan due to acute shortage of cranes, yet the funding from the donor had not been availed;

Change of work plan due to acute shortage of locomotives, yet the funding from the donor had not been availed;

Delay in response from the anticipated service providers.

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	36,344,547
		GoU Development	36,344,547
		External Financing	0
		AIA	0

Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure

Consultancy services under URC capacity building project for the detailed designs
Mobilization & Concrete sleeper manufacturing plant set up

Item **Spent**

Reasons for Variation in performance

Contracts not effected because some conditions not yet fulfilled by the contract

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	36,429,297
GoU Development	36,429,297
External Financing	0
AIA	0

Development Projects

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Supervision of the rehabilitation of Tororo – Gulu Railway line undertaken;	a) Supervision of the rehabilitation of Tororo – Gulu Railway line undertaken;	211102 Contract Staff Salaries	75,000
b) Contract staff salaries paid;	b) Contract staff salaries paid;	211103 Allowances (Inc. Casuals, Temporary)	1,740
c) Evaluation of bids to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line completed;	c) ToR to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line prepared;	225002 Consultancy Services- Long-term	64,868
		227001 Travel inland	1,775
		281504 Monitoring, Supervision & Appraisal of Capital work	22,100

Reasons for Variation in performance

Total	165,483
GoU Development	165,483
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 1,000 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja &, Mbale) compensated b) RAP for access road for Gulu Logistics Hub implemented	a) 6 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated; b) 85% civil works of Gulu Logistics Hub (Phase 1) completed;	Item	Spent
Reasons for Variation in performance			
Land acquisition for the access road to Gulu Logistics Hub was transferred to UNRA due to lack of funds; Some PAPs were still under verification and revalidation;			
Covid related effects of the lockdown and the passing on of other PAPs;			
Total			0
GoU Development			0
External Financing			0
AIA			0

Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure

a) 25% of civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	a) 15% works of 160 km along Tororo-Gulu meter gauge Railway Line completed;	Item	Spent
b) 90% construction works for Gulu Logistics Hub (Phase 1) completed	b) 85% civil works of Gulu Logistics Hub (Phase 1) completed;	311101 Land	-4,929
c) Socio-economic surveys conducted		312103 Roads and Bridges.	3,578,279

Reasons for Variation in performance

Socioeconomic surveys not undertaken due to limited funds

Total	3,573,349
GoU Development	1,843,739
External Financing	1,729,610
AIA	0
Total For Project	3,738,832
GoU Development	2,009,222
External Financing	1,729,610
AIA	0

Sub-SubProgramme: 03 Construction Standards and Quality Assurance

Departments

Department: 12 Roads and Bridges

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared; b) Mass sensitization about policies and laws in the roads subsector like the Tolling Policy and Roads Bill;	a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	422,279
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		223004 Guard and Security services	17,500
		223005 Electricity	22,500
		224004 Cleaning and Sanitation	12,500

Reasons for Variation in performance

b) Mass sensitization about policies and laws in the roads subsector like the Tolling Policy and Roads Bill not carried out due to Covid 19 restrictions of no gatherings;

Total	482,279
Wage Recurrent	422,279
Non Wage Recurrent	60,000
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

a) 25km of District Roads in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola rehabilitated using Force Account;		Item	Spent
b) 10 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;		211103 Allowances (Inc. Casuals, Temporary)	24,899
c) Performance of UNRA monitored and evaluated; d) Publicity of projects under Roads and Bridges undertaken;		228001 Maintenance - Civil	20,862

Reasons for Variation in performance

a) Community Access Roads not rehabilitated due to a poor release in Q1;

b) District Roads not rehabilitated due to a poor release in Q1;

Total	45,761
Wage Recurrent	0
Non Wage Recurrent	45,761
AIA	0

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 52 Support to MELTC			
a) TNA carried out in 8No DLGs & 5No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS, & CCIs; f) 0.125km sealed at the training road as part of training.	a) TNA and Training LBT (29 districts staff) for gravel roads undertaken which constituted of 31 participants registered from Yumbe, Kabarole, Kamwenge, Kitagwenda, Kyegegwa, Kyenjojo, Obongi, Masaka, Arua, Kitgum, Koboko, Terego, Agago, Tororo, Mbale, Bukedea;	Item	Spent
f1) 0.125km of gravel road identified for training and construction started;		263104 Transfers to other govt. Units (Current)	1,113,275
g) Outreach support carried out by MELTC trainers to 2no. Districts and 2no. LBT firms completing LCS trial contracts.h) 20% of the segmental arch bridge in the Mt. Elgon region as part of training in community access improvement constructed;	b) Targeting of headpersons from Koboko, Yumbe, Adjumani, Moyo, Obongi, Madi Okolo, Terego, and Packwach conducted;	263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000
i) 0.5kms LCS road as part of practical training constructed;	d) Only 11 out of 23 participated in Environmental and Social safeguards Management;		
j) 0.1km of road using cobblestones in the mountain areas of Mt. Elgon constructed;	e) Sensitization of 200No. district staff, project workers on HIV AIDS, COVID-19 and other cross cutting issues undertaken;		
k) 0.25km of gravel road using LBT constructed;	f) Condition rating of 23 LCS roads under the RTI project undertaken;		
	f1) Pothole repair on Busamaga model road completed;		
	f2) Training of 29 districts in LBT for gravel roads undertaken;		
	g) Design reviews for the roads in Iganga and Kayunga conducted and specifications and Bill of Quantities (BoQ) prepared;		
	g1) TNA for LCS and ESS in road sector conducted for all districts implementing Low-cost sealing projects;		
	g2) TNA for the districts in West Nile conducted;		
	h) Site assessment of the Nakapiripirit bridge site under LCS project completed;		
	h1) Detailed topographical survey and geotechnical investigations for Nakapiripirit Bridge conducted;		

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

- i) Trial contract for Low-Cost Sealing along Kazwama – Kyalusaka in Nakasongola District substantial completed;
- j) Trial section of 100m in Buwalasi, Mt. Elgon Labour based training Centre completed;
- j1) Two production units set up in proximity of the training centre;
- j2) 50,000 cobblestones produced;
- k) 120m of the 250 metres as part of the LBT training of staff from 31 districts graveled;

Reasons for Variation in performance

- a) Attendants from 4 districts did not turn up (Bundibugyo, Bunyangabo, Moyo, Adjumani). Only Bundibugyo responded citing no budget for capacity building and training;
- b) Training to take place in January due to programme adjustments resulting from resumption of training;
- c) The districts had not signed contracts with the prospective trainees which is a key requirement;
- f) Emergency repairs on Busamaga model road (spillover due to budget cuts);
- g) MELTC will conduct another refresher training for the staff of Iganga and Kayunga Districts among others before the trial contracts commence;
- i) No funds for repairs on LCS model road;
- j) Preliminary engineering design of pilot project road, Bufupa in Budadili completed;

Total	1,353,275
Wage Recurrent	0
Non Wage Recurrent	1,353,275
AIA	0
Total For Department	1,881,315
Wage Recurrent	422,279
Non Wage Recurrent	1,459,036
AIA	0

Departments

Department: 14 Construction Standards

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 125 No. Materials testing , Quality control and research on construction materials reports produced;	a) 130 No. Materials tested;	Item	Spent
b) 1 No. Quarterly Environment and social safeguard reports compiled and submitted to relevant authority;	b) 02 No. Environment and Social Safeguards reports submitted to NEMA and The World Bank;	211101 General Staff Salaries	254,648
c) 4No. ESIA done	c) 06 N0. ESIA conducted;	211103 Allowances (Inc. Casuals, Temporary)	5,000
-Technical Audit on Environment and Social Safeguards done in 45 No. Districts	c1) 45 No. District Local governments reached during Quarterly Technical Audits;	223004 Guard and Security services	359
-Development of TOR for the update of Environment and Social safeguards Policies and guidelines;		223005 Electricity	7,250
d) 04 No. Geotechnical investigation reports prepared	Proposals from intending consultants received for the review and update of Social Safeguards Policies and Guidelines	223006 Water	2,750
	d) 05 No Geotechnical surveys conducted;	227001 Travel inland	7,500
	e) All regional Materials laboratories were assessed during a compliance monitoring exercise for the achievement of towards ISO 17025 of 2017. Appropriate respective support is being designed;	227004 Fuel, Lubricants and Oils	7,750

Reasons for Variation in performance

ESIA preparation is demand driven (04No. were done for Interconnectivity roads and 02 No. was conducted for bridges)

The Environment Liaison Unit is providing supervision support on Environment and social safe guards to the One stop Border Posts and the Donor required a report

The out put is demand driven. Tests are conducted as requested by the clients

This out put is demand driven. Number of tests conducted is determined by how many requests are received

Total	285,257
Wage Recurrent	254,648
Non Wage Recurrent	30,609
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) IEC materials for HIV/AIDS, OSH and other Health issues Development process initiated	a) 01 No HIV coordination Meetings Conducted;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		223005 Electricity	2,500
a1) Quarterly Committee meetings heldb) ToRs generated and approvedc) Invoice solicited and subscription maded) Engagement of the designated calibration laboratorye) Launch of the registration of the exercise	b) Draft ToRs for a ISO Compliant Laboratory Manual prepared.	223006 Water	2,500
		227001 Travel inland	7,500
f) Communication made to various MDAs	c) Invoice Solicited from the British Standards Institute . Payment request has been submitted and payment is expected to made during Quarter 2;	228002 Maintenance - Vehicles	900
	d) Engagements with UNBS on calibration exercise for laboratory equipment undertaken and calibration process is underway;		
	f) Consultation with MDAs on adherence to the reservation scheme for local content undertaken. The Ministry is awaiting feed back from the various MDAs		

Reasons for Variation in performance

IEC Materials Development processes was not initiated due to limited funding

The available register has very few contractors and could not be accredited by PPDA . A new criteria for registration of Contractors is being developed to increase the number of contractor to be prequalified

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

Outputs Funded

Budget Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Professional Engineers and other Professionals in the Ministry supported; b) 250 practicing licence for Engineering Professionals issued; c) ERB Regulatory activities on selected government projects and agencies conducted (2No. projects visited); d) 3No. Engineering teaching institutions/Universities monitored and Courses accredited; e) 25No. Engineers trained; f) ERB Office supported;	a) 69 No. Professional Engineers supported for registration; b) 69 No. practicing licenses for Engineering Professionals issued; c) 2 No. projects , the collapsed buildings at plots 100 and 101 on Kisenyi road in Kampala were inspected; d) 28 No. Universities and 190 No. Engineers employers in Uganda Outreach data compiled; d1) Outreach visits for UCU Mukono and National Housing and Construction Company prepared and confirmed for Q2; e) 69No. Registered Engineers trained by UIPE; e1) Drafting of accreditation guidelines and policy by ERB commenced; f) Board members and Registrar's retainer for the month of July, August and September 2021 was paid. f1) 03 No. meetings to discuss the ERA Amendment Bill held. f2) Drafting of ERB Regulations commenced; f3) Supported ERB Uganda to Participated in the ERB Tanzania Annual day celebration;	Item	Spent

Reasons for Variation in performance

The Number of Engineers Trained is demand driven

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	308,657
Wage Recurrent	254,648
Non Wage Recurrent	54,009
AIA	0

Departments

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Department: 15 Public Structures

Outputs Provided

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

	Item	Spent
a) Consultation on drafting principals for policy on maintenance of Gov't Buildings.b) Consultations on updates on Building Code and Regulations conducted.	a) Draft concept note for undertaking RIA for policy on maintenance of Gov't Buildings prepared;	211103 Allowances (Inc. Casuals, Temporary) 4,881
	227001 Travel inland	1,065
	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Meagre funds released and affected by the COVID lockdown.

Total	7,446
Wage Recurrent	0
Non Wage Recurrent	7,446
AIA	0

Budget Output: 02 Management of Public Buildings

	Item	Spent
Consultants and Contractors Monitored/supervised by attending site meeting, site inspections and field visits and reports, or Certificates and Fee notes processed for payment.4No. venues for national celebrations and state functions prepared;Ministry office premises maintained in good condition;	a) Consultants and Contractor engaged in GoU Projects supervised and monitored (Lt Tito Okello House, Kyabazinga Palace and GLTFP);	211101 General Staff Salaries 242,979
	211103 Allowances (Inc. Casuals, Temporary)	888
	223005 Electricity	1,250
	223006 Water	1,250
	b) 1no venue organized for the send off of the Orthodox Bishop;	224004 Cleaning and Sanitation 1,250
	227001 Travel inland	426
	c) Security Counter for Stores and Improving Security around the Stock Yard undertaken;	
	c1) Renovation of selected offices in Entebbe for Chief Aircraft Accident and Incident Investigator completed;	
	c2) Renovation of TLB Offices (Office Block A) at Ministry of Works and Transport completed;	
	c3) Provision of Office Accommodation for C/CS&QM undertaken;	

Reasons for Variation in performance

Total	248,043
Wage Recurrent	242,979
Non Wage Recurrent	5,064
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 03 Monitoring Compliance of Construction Standards and undertaking Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Feasibility study for the construction of MoWT Headquarters at 50% progress; 25% of progress registered in the assessment of Buildings for earthquake resistance. Procurement of Consultant Initiated and approved by CC, and advertised.	a) Inception report of the feasibility study for the Construction of MoWT Headquarters Building prepared and reviewed (Progress is at 20%);	223004 Guard and Security services	3,750
		223005 Electricity	1,250
		223006 Water	2,500
	b) 25% of assessment of Buildings for Earthquake resistance and Structural Integrity completed (two reports have been provided and approved);		
	d1) Data collection for Earthquake resistance and Structural Integrity is ongoing;		
	c) Procurement of Consultant for census for Government Buildings was initiated and awaits approval by CC;		

Reasons for Variation in performance

Procurement delays and Covid Lockdown

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
10 No. MDAs technically supported in Building related matters 2 No. buildings assessed for structural integrity; Procurement of IT equipment, tools and furniture initiated, and approved by CC, then advertised. 1 No Staff trained in various programs	a) 10 MDAs technically supported in Building Related Matters (Parliament, OP, OPM, etc.);	211103 Allowances (Inc. Casuals, Temporary)	888
		227001 Travel inland	1,065
		227004 Fuel, Lubricants and Oils	1,250
	b) 3 No Building assessed for structural integrity; Busoga High School, Kamuli, Teso College Aloet, and Sir Samuel Baker College Gulu;		
	c) Procurement of IT equipment initiated;		

Reasons for Variation in performance

Item is demand driven
Procurement delays and Covid Lockdown
Staff not trained due to lockdown.

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	3,203
		Wage Recurrent	0
		Non Wage Recurrent	3,203
		<i>AIA</i>	0

Budget Output: 06 Construction related accidents investigated

	Item	Spent
1No. investigations on building construction and fire-related accidents conducted and reports prepared	a) Investigations on building construction and fire related accidents conducted and reports to be shared from the NBRB;	

Reasons for Variation in performance

item is demand driven

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Registration of Engineers

	Item	Spent
Technical Staff supported to attend CPD, National and International Professional Conferences, Symposia, and Workshops;		

Reasons for Variation in performance

No staff was supported to attend CPDs, National and International Professional Conferences, symposia, and workshops due to lockdown.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

Budget Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 3no. staff recruited; b) Staff salaries paid; c) 1no. regional building development inspection conducted; d) 15no. induction and training workshops for Building Committees conducted; e) Rent and maintenance of NBRB offices provided; f) Operational capacity of the NBRB facilitated and maintained;	b) Staff salaries paid; c) Baseline survey on compliance to BCA conducted in 10 Cities; c1) 40 building developments investigated in Greater Kampala Metropolitan area; c2) 11 building accidents investigations under taken (5 completed and reports issued, 6 at report writing stage); c3) 07 building operations complaints received and addressed (6 final reported sent to respective local authorities for action, 1 report at quality review stage); d) 6 induction training held in Jinja, Kira, Mbarara, Entebbe, and Gulu municipalities; e) Rent and maintenance of NBRB offices provided; f) Operational capacity of the NBRB facilitated and maintained;	Item 263104 Transfers to other govt. Units (Current) 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 206,772 900,000

Reasons for Variation in performance

COVID19 lockdown disruptions affected implementation;
Recruitment not undertaken due to a constrained wage bill.

	Total	1,106,772
	Wage Recurrent	0
	Non Wage Recurrent	1,106,772
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For Department	1,372,964
	Wage Recurrent	242,979
	Non Wage Recurrent	1,129,984
	<i>AIA</i>	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of consultant concluded		Item	Spent
20No. District local governments technical compliance audits conducted	a) Contract for preparation of General specification for Roads and Bridges 2005 signed;	211103 Allowances (Inc. Casuals, Temporary)	50,000
ToRs prepared and consultant to undertake exercise procured	b) 20No. District local governments technical compliance audits conducted and reports produced;	225002 Consultancy Services- Long-term	252,178
		227004 Fuel, Lubricants and Oils	36,250
	c) ToR for conducting feasibility studies for the development of regional mechanical workshops prepared;		

Reasons for Variation in performance

Quarterly output achieved

Total	338,428
GoU Development	338,428
External Financing	0
AIA	0

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

Road section evaluated and identified.		Item	Spent
Laboratory trials conducted	a) Road section for the pilot construction using cobblestone identified, evaluated and laboratory testing ongoing;	211103 Allowances (Inc. Casuals, Temporary)	25,000
Field visits material samples recovered with laboratory testing undertaken		227004 Fuel, Lubricants and Oils	75,000
	c) Performance monitoring of the field performance of the road rapid technology conducted;	281503 Engineering and Design Studies & Plans for capital works	33,000

Reasons for Variation in performance

Activity was differed to Q2 due to insufficient funds
Quarterly output achieved

Total	133,000
GoU Development	133,000
External Financing	0
AIA	0

Outputs Funded

Budget Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Operational capacity of the NBRB facilitated and maintained;	a) Draft certification of building operator's regulations developed and submitted to NBRB's management;	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,250,000
b) Preparation of specifications for procurement of ICT. software and Hardware and commencement of procurement process;	a1) BC remuneration regulations drafted and submitted to MOWT for review;		
b1) Sensitisation of the general public on BIMS done;	b) Building Industry Management System (BIMS) rolled out in 4 Municipalities of Kira, Jinja, Entebbe and Mbarara;		
c) Design, documentation and preparation of solicitation documents for the renovation of offices in Entebbe to house the National Building Research Centre	c) Concept development and building designs for the National Building Research Centre (NBRC) facilities commenced;		
Preparation of specifications for laboratory tools and equipment;			

Reasons for Variation in performance

Covid19 Lockdown disruptions affected implementation;

Total	1,250,000
GoU Development	1,250,000
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
completion of the foundation works procurement of contractor concluded Approval of the procurement and advert made a) 75% of Construction works for Boundary wall, Servants Quarters and Renovations Works of Late Gen Tito Okello House completed b) Lukaya Market Project Supervised during DLP to correct defects c) 50% of Outstanding works for Lukaya Market executed by FA Mechanism 25% of progress registered in the assessment of Buildings for earthquake resistance. Procurement of Consultant Initiated and approved by CC, and advertised. Activities for Supervision of Consultant and Contractor to Construct the OSBPs of Mpondwe, Bunagana, Ntoroko and Goli facilitated.	a) Contract to construct Moroto materials regional laboratory signed and site handover; b) Designs for construction of Hoima regional laboratory completed; c) Designs for construction of office block at Central materials laboratory completed; d) 55% of progress of works for Tito Okello House completed; d1) Lukaya Market under DLP and shutter works undertaken; e) 25% of assessment of Buildings for Earthquake resistance and Structural Integrity completed (two report have been provided and approved); e1) Data collection for Earthquake resistance and Structural Integrity is ongoing; f) Procurement of Consultant for census for Government Buildings was initiated and awaits approval by CC; g) Construction of Mpondwe, Bunagana, Ntoroko, and Goli OSBP supervised;	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 12,239

Reasons for Variation in performance

Addendum and funding delayed the progress of Tito Okello House, Lukaya are in DLP on shutters outstanding
Delays in commencement of works is attributed to the land ownership conflict at Moroto;

Procurement delays and Covid Lockdown

Procurement of contractor for construction of materials laboratory delayed due to insufficient funding

Total	12,239
GoU Development	12,239
External Financing	0
AIA	0

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

Approval of procurement	Item	Spent
a) Procurement of 20No. computers and accessories initiated;		

Reasons for Variation in performance

Delays due to insufficient funding

Total	0
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Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Approval of procurement and request for quotations made	b) Procurement of 20No. tables, 20No. chairs, and 20No. office cabinets initiated;
Approval of procurement and advert made	a) Procurement of 1No. unit of specialized laboratory equipment carrier initiated;

Reasons for Variation in performance

Delays due to insufficient funding

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	1,733,668
GoU Development	1,733,668
External Financing	0
AIA	0

Sub-SubProgramme: 04 District, Urban and Community Access Roads

Development Projects

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

Item	Spent
a) 8No. On-going bridge construction projects supervised;	a) 9 No. On-going bridge, swamp crossing and landing sites construction projects supervised & monitored (Bulandi-Gyra, Aleles, Kyabahanga, Funguwe-Muwafu, Muzizi, Amodo, Gerenge, Agwa, Nyara Bridge);
b) 3No. Bridges Inspected across the Country and Reports produced;	b) 4 No. Bridges inspected across the Country (Ometai Bridge, Chelekura Bridge, Kanyamateke Bridge, Humira Bridge);
d) Contract staff salaries paid;	d) Contract staff salaries paid;
	211102 Contract Staff Salaries 35,340
	211103 Allowances (Inc. Casuals, Temporary) 29,990
	212101 Social Security Contributions 1,868
	213002 Incapacity, death benefits and funeral expenses 1,000
	221001 Advertising and Public Relations 3,460
	221008 Computer supplies and Information Technology (IT) 5,739
	221011 Printing, Stationery, Photocopying and Binding 6,126
	227001 Travel inland 12,366
	227004 Fuel, Lubricants and Oils 21,500
	228002 Maintenance - Vehicles 4,762

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Contracts expired and the results are being verified;

Printing supplies procurement not yet initiated;

Total	122,152
GoU Development	122,152
External Financing	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Works commissioned, handed over and under DLP;	a) 100% Defects Liability Period works for Buhindagye (Rubirizi) completed and site handed over;	Item	Spent
b) 60% Works Cumulative for Bulandi-Gyra swamp completed;	b) 65% cumulative construction works for Bulandi-Gyra (Kayunga/ Nakasongola) completed;	281502 Feasibility Studies for Capital Works	2,700
c) 60% Works Cumulative for Aleles Bridge completed;	c) 36% cumulative construction works for Aleles (Pallisa) completed;	281503 Engineering and Design Studies & Plans for capital works	82,500
d) 100% Works Cumulative for Kyabahanga Bridge completed;	d) 100% Works Cumulative for Kyabahanga Bridge completed;	281504 Monitoring, Supervision & Appraisal of Capital work	64,651
e) 20% Works Cumulative for Funguwe-muwafu swamp completed;	e) 7% Works Cumulative for Funguwe-muwafu swamp completed;	312103 Roads and Bridges.	3,952,765
f) 15% Works Cumulative for Amodo swamp completed;	f) 5% Works Cumulative for Amodo swamp completed;		
g) 40% Works Cumulative for Muzizi Bridge completed;	g) 65% Works Cumulative for Muzizi Bridge completed;		
h) 1 No. cable foot bridge completed;	j) 51% Works Cumulative for Gerenge landing site completed;		
i) 50% Works for 1st metallic ladder Cumulative completed;	m) 4 No. bridges designed/ reviewed (Ometai Bridge, Chelekura Bridge, Kanyamateke Bridge, Humira Bridge);		
j) 50% Works Cumulative for Gerenge landing site completed;			
k) 50% of Bailey bridge decking installed for Agwa Bridge;			
l) Detailed engineering reports submitted to client.			
m) Surveys conducted and completed;			
n) 5 % Works Cumulative for Karujumba Bridge completed;			
o) 5 % Works Cumulative for Bugibuni Bunadasa Bridge completed;			
p) Bridge inventory data collected in districts;			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Agwa Bridge Contract was signed between MoWT and the supplier, The delay is related to the technicality surrounding the letter of credit;

Bridge Inventory data not collected because funds were not availed;

Delay is attributed to Covid 19 which affected the procurement process for Bugibuni Bunadasa Bridge;

Delay is attributed to Covid 19 which affected the procurement process for Karijumba Bridge;

Delay of works in Aleles was due to Covid 19 movement restrictions and difficulty in piling works because of the rock;

Delay of works in Amodo Swamp crossing is because of persistent high water levels in Lake Kygoa basin;

Delay of works in Funguwe - Muwafu was due to Covid 19 movement restrictions.

Advance payment paid;

Detailed Engineering design has not been submitted to the client because of Solicitation for these services heard been planned to be carried out in Q 2 Fy 2020/21, however this activity only commenced in this quarter 1 Fy 2021/22 due to financial constraints and later Covid 19;

Inadequate funds to construct the 1st metallic ladder;

Slow progress due to Covid 19 restrictions and lockdown that did not allow completion of the target of 1 cable foot bridge accordingly no reimbursement was available;

Total	4,102,616
GoU Development	4,102,616
External Financing	0
AIA	0

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

a) Procurement initiated;

Item

Spent

a) Procurement initiated;

Reasons for Variation in performance

Licenses for bridge design software and other IC products procurement not initiated;

Office equipment, furniture and fitting for Bridge Division procurement not Initiated

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	4,224,768
GoU Development	4,224,768
External Financing	0
AIA	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1564 Community Roads Improvement Project

Outputs Provided

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

		Item	Spent
a) 200km of Community Access roads roads in various districts rehabilitated;	a) 80km of Community Access roads roads in various districts supervised;	211103 Allowances (Inc. Casuals, Temporary)	60,000
b) 50km of Community Access roads roads in various districts rehabilitated;	b) 50km of Community Access roads roads in various districts supervised;	227001 Travel inland	50,000
c) 50No. road camps surveyed;	c) 50No. road camps surveyed;	227004 Fuel, Lubricants and Oils	50,000
d) 10No. road reserves surveyed;	d) 10No. road reserves surveyed;		
e) 5No. MoWT trained in HDM4 and CivilCad 3D, 50No. MoWT staff trained in GIS and ArcGIS, 3No. staff trained in Public Speaking, 2No. staff trained in Road Asset Management, Training of Ministry and LG staff in RAMPS;	h) UNRA, DINU, KFW Performance monitored and evaluated;		
h) UNRA, DINU, KFW Performance monitored and evaluated;			

Reasons for Variation in performance

Total	160,000
GoU Development	160,000
External Financing	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a)200km of Community Access roads roads in various districts rehabilitated;	a) 80km 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;	Item	Spent
b)50km of Community Access roads roads in various districts rehabilitated;		281501 Environment Impact Assessment for Capital Works	45,000
d) Procurement and Supply of culverts, gabions, geogrids, geotextiles and guardrails by the Suppliers to the Ministry;		281502 Feasibility Studies for Capital Works	88,128
		281503 Engineering and Design Studies & Plans for capital works	323,994
		281504 Monitoring, Supervision & Appraisal of Capital work	65,961
c)TOR preparation of the Environment and Social Impact Assessment of selected CARs and National Roads;	b) 50km of Community Access roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa,Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	312103 Roads and Bridges.	9,189,532
e)TOR for Provision of Consultancy Services for Estimation of Uganda's Appraisal Values of Environmental Impacts of Road Projects prepared; Procurement of the consultant commenced;	d) Procurement and Supply of culverts, gabions, geogrids, geotextiles and guardrails by the Suppliers to the Ministry;		
h) ToR to undertake research on Uganda's Appraisal Values of Travel Time, Reliability on National Roads, Road user satisfaction surveys, cordon surveys, community/household surveys, participatory rural assessment (PRA) and road impact assessment prepared;			
j)TOR for Provision of Consultancy Services to Prepare Road Statistics for Uganda on a Framework Basis prepared; Procurement of the consultant commenced;			
g) Community Access roads to be designed identified; TOR for the design of CARs prepared;			

Reasons for Variation in performance

Total	9,712,615
GoU Development	9,712,615
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Procurement process of ICT hardware and video conferencing equipment commenced;		Item	Spent
b) Procurement process for furniture for National Roads commenced;			
c) Procurement process for Highway software commenced;			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	9,872,615
GoU Development	9,872,615
External Financing	0
AIA	0

Development Projects

Project: 1703 Rehabilitation of District Roads Project

Outputs Provided

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

	Item	Spent
a) Procurement initiated		
b) Solicitation documents prepared and approved by Contracts Committee	a) Procurement of printing services for District Road Manuals initiated and solicitation documents prepared;	211102 Contract Staff Salaries 344,073
a) Activity request prepared and submitted to PS for approval		212101 Social Security Contributions 38,255
a) Staff to carryout Monitoring Identified		227001 Travel inland 78,441
b) Monitoring request submitted to PS for approval	d) Training needs Assessment in Road Asset Management prepared;	227004 Fuel, Lubricants and Oils 150,000
a) Needs Assessment for the trainees	e) Contract Staff Salaries for Road Inspectors for LCS projects paid;	281504 Monitoring, Supervision & Appraisal of Capital work 39,520
b) Staff to be Trained Identified		
c) Training request submitted to the PS for approval		
a) Attendance and Performance of Contract Staff carried out		
b) Salaries for Contract staff processed		
f) Staff to carry out Update Identified		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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GIS Roads Database to be updated in Q2;
 Limited funds to undertake planned activities;
 On-going works for RTI and LCS Projects to be monitored in Q2;

Total	650,289
GoU Development	650,289
External Financing	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

	Item	Spent
a) 20 Km Opened by Bush Clearing		
b) 20KmShaped, Graded and Compacted	a) 10km of District Roads opened, shaped, graded and compacted in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo and Katakwi;	281501 Environment Impact Assessment for Capital Works 4,437
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed		281503 Engineering and Design Studies & Plans for capital works 140,219
d)15Km Graveled and Compacted	a1) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;	281504 Monitoring, Supervision & Appraisal of Capital work 78,000
a) 20 Km Opened by Bush Clearing		312103 Roads and Bridges. 13,857,839
b) 20KmShaped, Graded and Compacted		
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	b) 10km of District Roads opened, shaped, graded and compacted in Nebbi, Apac, Oyam, Arua, Napak and Moroto;	
d)15Km Graveled and Compacted		
a) 20 Km Opened by Bush Clearing	c) 10km of District Roads opened, shaped, graded and compacted in Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola;	
b) 20KmShaped, Graded and Compacted		
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed		
d)15Km Graveled and Compacted	d) 10km of District Roads opened, shaped, graded and compacted in Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale;	
a) 20 Km Opened by Bush Clearing		
b) 20KmShaped, Graded and Compacted		
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed		
d)15Km Graveled and Compacted	d) 5km of District Roads opened, shaped, graded and compacted in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka;	
a) 15 Km Opened by Bush Clearing		
b) 15KmShaped, Graded and Compacted		
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	f) Tender documents for rehabilitation of 30km of selected District Roads using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono, Bukedea, Pallisa prepared;	
d)15Km Graveled and Compacted		
a) Tender documents prepared,		
b) Bids issued to bidders		
c) Bids evaluated		
d) Approval from Solicitor General,		
e) Contract Signed	g) Construction of 9km of Kayunga - Nabuganyi road completed using Probase Technology;	
f) Advance Payment processed and Mobilization for contractor completed		

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

a) Quarterly progress reports Prepared	g1) 75% drainage works for Nansana - Kireka - Biira road (4.8km) completed;
b) All Works Supervised	
c) Site Meetings Prepared and Chaired	
d) All works certified and interim payment certificates processed	h) Mobilization of contractor for construction of Kakiri - Masulita - Mawale road (20km) using Probase Technology completed;
a) Tender documents prepared,	
b) Bids issued to bidders	
c) Bids evaluated	
d) Approval from Solicitor General,	i) Bids for construction of 44Km Namataba - Nagojje road evaluated;
e) Contract Signed	
f) Advance Payment processed and Mobilization for contractor completed	
a) Tender documents prepared,	j) Procurement to conduct Environment and social Action Plan for LCS Projects initiated and solicitation documents approved by Contracts Committee;
b) Bids issued to bidders	
c) Bids evaluated	
d) Approval from Solicitor General,	
e) Contract Signed	
f) Advance Payment processed and Mobilization for contractor completed	k) Procurement of Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles initiated and solicitation documents approved by Contracts Committee;
a) Procurement initiated	
b) Solicitation documents prepared and approved by Contracts Committee	
a) Procurement initiated	l) Procurement for preparation Operational Guidelines and procedure for Force Account initiated and solicitation documents approved by Contracts Committee;
b) Solicitation documents prepared and approved by Contracts Committee	
a) Procurement initiated	
b) Solicitation documents prepared and approved by Contracts Committee	m) Procurement of consultants to design District and Community Access roads under LCS, Force Account and Probase initiated and solicitation documents prepared;

Reasons for Variation in performance

Lack of funds

Total	14,080,496
GoU Development	14,080,496
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Contracts for supply of Tonner and Cartridges for Division's Printers and photocopiers signed	a) Contracts for supply of Tonner and Cartridges for Division's Printers and photocopiers signed;	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 46,570
b) Contracts for Service and Maintenance of Departmental ICT equipment signed	b) Contracts for Service and Maintenance of Departmental ICT equipment signed;		
a) Procurement initiated	c) Procurement for Stationary initiated and solicitation documents prepared;		
b) Solicitation documents prepared and approved by Contract Committee	d) Contract for installation of Local Area Network (LAN) Internet signed;		
b) Bids issued to bidders	e) Contract for supply of GIS Aero Survey Equipment signed;		
c) Bids evaluated			
d) Contracts signed			
d) Contract for installation of Local Area Network (LAN) Internet signed			
e) Contract for supply of GIS Aero Survey Equipment signed			

Reasons for Variation in performance

Lack of funds

Total	46,570
GoU Development	46,570
External Financing	0
AIA	0
Total For Project	14,777,355
GoU Development	14,777,355
External Financing	0
AIA	0

Development Projects

Project: 1705 Rehabilitation and Upgrading of Urban Roads Project

Outputs Provided

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

contract staff salaries paid for July - Sept.2021	a) Contract staff salaries paid covering July - Sept 2021;	Item 211102 Contract Staff Salaries	Spent 50,234
Quarter 1 monitoring report for civil works in 15 Urban Councils/ MDAs	b) Q1 monitoring report for 10 urban councils / MDAs prepared;	211103 Allowances (Inc. Casuals, Temporary)	18,780
2 no vehicles serviced and repaired	d) 2 no. vehicles UG1360W and UG1361W repaired;	212101 Social Security Contributions	6,930
		221001 Advertising and Public Relations	3,000
		227004 Fuel, Lubricants and Oils	12,800
		228002 Maintenance - Vehicles	8,395

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	100,139
		GoU Development	100,139
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
50% progress of civil works achieved on the 1km upgrading works in Malaba TC	a) 43% progress of civil works achieved on upgrading selected road network -1km long in malaba TC;	281503 Engineering and Design Studies & Plans for capital works	28,175
50% progress of civil works achieved on the outstanding 0.3km section works in Lukaya TC		281504 Monitoring, Supervision & Appraisal of Capital work	34,500
40% progress of civil works achieved on phase 2 works on selected rds (1.46km) in Lyantonde TC	b) 90% cumulative progress of civil works achieved on outstanding 0.3km road section in Lukaya TC;	312103 Roads and Bridges.	3,262,426
35% progress of civil works achieved on 1,0km road upgrade to bitumen standard in Bugembe T.C	c) 90% cumulative progress of civil works achieved on selected rds (1.46km) in Lyantonde TC;		
60% progress on outstanding payments for Bulindo - Nakwero road contract achieved	d) 65% cumulative progress of civil works achieved on upgrading 1.0km road network in Bugembe TC;		
	h) Outstanding payment for Bulindo - Nakwero road project paid ad DLP extended to Nov 2021		
30% progress of civil works achieved on 1km upgrade to bitumen standard of Kikalala, Costa Gitta roads in Lwamata TC			
50% progress of detailed engineering design work achieved i.e for 7.5km Detailed design and procurement documentation. Commence of procurement for civil works contractor	o) 58% cumulative progress of civil works achieved on selected rds (1.0km) in Lwamata TC;		
	p) Detailed design completed for 7.5km roads network (Bulindo-Nsansa-Namugongo & Shimoni roads)		
	q) Detailed design and procurement documentation completed for upgrading to bitumen standard (Kiwologoma - Kitukutwe- Kijjabijjo road , 4.2km in Kira MC		

Reasons for Variation in performance

Total 3,325,102

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,325,102
		External Financing	0
		AIA	0
		Total For Project	3,425,241
		GoU Development	3,425,241
		External Financing	0
		AIA	0

Sub-SubProgramme: 05 Mechanical Engineering Services

Departments

Department: 13 Mechanical Engineering Services

Outputs Provided

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

Draft Regulatory Impact Assessment (RIA) Report developed.

a) Preparatory activities to conduct a Regulatory Impact Assessment (RIA) for Mechanical Engineering Services bill undertaken;

Item	Spent
211101 General Staff Salaries	498,292
211103 Allowances (Inc. Casuals, Temporary)	10,650
213001 Medical expenses (To employees)	2,500
223004 Guard and Security services	8,750
223005 Electricity	5,000
223006 Water	8,750
224004 Cleaning and Sanitation	7,999

Reasons for Variation in performance

Regulatory Impact Assessment (RIA) workshop to be undertaken in Q2;

Total	541,941
Wage Recurrent	498,292
Non Wage Recurrent	43,649
AIA	0

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

70% average availability for Ministry vehicles attained. Assessment of system requirements conducted and procurement process initiated.

a) 20% average availability for Ministry vehicles attained;

b) Assessment of system requirements for digitization of the government vehicle database conducted and procurement process initiated;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,908

Reasons for Variation in performance

No funds released for vehicle maintenance.

Total	5,908
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	5,908
		AIA	0

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

50 No. equipment operators trained.

Item

Spent

Reasons for Variation in performance

No funds released towards training of equipment operators during the quarter.

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

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

Quarterly Road Support Payment made in accordance to the Implementation Agreement. 95% average availability for MV Kalangala attained.

Item

Spent

a) Quarterly Road Support Payment for Kalangala Infrastructure Services (KIS) made in accordance to the Implementation Agreement;

225002 Consultancy Services- Long-term

3,731,464

b) 100% average availability for MV Kalangala attained;

Reasons for Variation in performance

No breakdown/stoppage of the ferry experienced.

Total **3,731,464**

Wage Recurrent 0

Non Wage Recurrent 3,731,464

AIA 0

Budget Output: 06 Maintenance of the Government Protocol Fleet

80% average availability for the government protocol fleet attained.

Item

Spent

a) 50% average availability for the government protocol fleet attained;

Reasons for Variation in performance

No funds released for maintenance of the fleet.

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 07 Monitoring and Inspection of Plant and Equipment

1 No. quarterly inspection exercise for zonal/force account equipment and bailey bridges conducted.

Item

Spent

a) Preparatory activities to conduct inspection exercise for zonal/force account equipment and bailey bridges undertaken;

227001 Travel inland

7,500

227004 Fuel, Lubricants and Oils

5,000

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Insufficient funds for quarterly inspection for zonal and force account equipment and bailey bridges;

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Regional Mechanical Workshops

	Item	Spent
70% average availability for district and zonal equipment attained.b) 1 No. quarterly monitoring and inspection exercise for road equipment in the district local governments conducted;	a) 40% average availability for district and zonal equipment attained.	
c) Training modules developed and quality checked;	c) Training needs assessment and market survey for the Curriculum for training and certification of road equipment operators and mechanics undertaken;	
	263104 Transfers to other govt. Units (Current)	750,000
	263321 Conditional trans. Autonomous Inst (Wage subvention	291,225
	263323 Conditional transfers for feeder roads maintenance workshops	3,098,000

Reasons for Variation in performance

Insufficient budget for equipment maintenance.

Insufficient budget to facilitate Quarterly monitoring of road equipment in the District Local Governments the activity.

Total	4,139,225
Wage Recurrent	0
Non Wage Recurrent	4,139,225
AIA	0
Total For Department	8,431,038
Wage Recurrent	498,292
Non Wage Recurrent	7,932,746
AIA	0

Sub-SubProgramme: 49 Policy,Planning and Support Services

Departments

Department: 01 Headquarters

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Ministry Communication Strategy implemented; b) Ministry support services provided(cleaning , security,electricity and water)c) Consumables (Assorted stationery), Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procuredd) Public relations managed	a) Ministry Communication Strategy implemented; b) Payment of utilities undertaken; c) Consumables (Assorted stationery), Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured; b) Public relations for the sector implemented;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,466 5,000 14,620 29,990 49,727 11,345 10,750 9,927 12,500 10,679

Reasons for Variation in performance

Total	167,005
Wage Recurrent	0
Non Wage Recurrent	167,005
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Logistical support to Top Management provided;	a) Logistical support to Top Management provided;	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 24,915 11,719
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Reasons for Variation in performance

Total	36,634
Wage Recurrent	0
Non Wage Recurrent	36,634
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

a) Terms of Reference for ICT equipment developedb) Network maintainedc) Websites and Ministry email maintainedd) Market research for softwares carried oute) Market research for ICT guidelines and procedures carried out	a) ICT equipment procured (photocopiers, desktop computers, laptop, switches, routers, smart boards); b) Network maintained; c) Websites and Ministry email maintained; d) Market research for software carried out; e) Market research for ICT guidelines and procedures carried out;	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 7,500 13,050
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Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	20,550
Wage Recurrent		0
Non Wage Recurrent		20,550
AIA		0

Budget Output: 06 Monitoring and Capacity Building Support

Capacity building activities implemented	Item	Spent
Capacity building activities implemented;	227001 Travel inland	3,750

Reasons for Variation in performance

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

Budget Output: 19 Human Resource Management Services

a) consultative meetings with stakeholders held	Item	Spent
a) Consultative meetings on the rationalization of UNRA and URF with stakeholders held;	211101 General Staff Salaries	250,373
a1) consolidation of different departmental structures;	212102 Pension for General Civil Service	1,973,239
a2) submission of draft structure for approval	212106 Validation of old Pensioners	42,500
b) Salary and pension payrolls managed;	213001 Medical expenses (To employees)	2,500
c) Human Resource Management Information System managed;	213002 Incapacity, death benefits and funeral expenses	5,000
d) Performance management initiatives coordinated;	221020 IPPS Recurrent Costs	29,950
e) Staff welfare managed;	227001 Travel inland	2,500
f) Ministry pensioners validated and verified;	227004 Fuel, Lubricants and Oils	2,090
g) Initiation of Procurement of protective gear, uniforms and staff IDs		
e) Incapacity, death benefits and Support to medical expenses paid;		
f) Ministry pensioners validated and verified;		
g) Procurement of protective gear, uniforms and staff IDs initiated;		

Reasons for Variation in performance

	Total	2,308,152
Wage Recurrent		250,373
Non Wage Recurrent		2,057,779
AIA		0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 20 Records Management Services

		Item	Spent
a) Electronic Document Management system upgraded and maintained;	a) Electronic Document Management system upgraded and maintained;	221012 Small Office Equipment	8,000
b) Initiation of procurement for archival boxes and mobile shelves		221020 IPPS Recurrent Costs	10,800
d) Postage and courier services managed	d) Postage and courier services managed;	227001 Travel inland	5,000
c) Records retention and disposal schedules implemented;	c) Records retention and disposal schedules implemented;		

Reasons for Variation in performance

Procurement for archival boxes and mobile shelves was not initiated due to lack of funds;

	Total	23,800
	Wage Recurrent	0
	Non Wage Recurrent	23,800
	AIA	0

Arrears

	Total For Department	2,559,891
	Wage Recurrent	250,373
	Non Wage Recurrent	2,309,518
	AIA	0

Departments

Department: 09 Policy and Planning

Outputs Provided

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

		Item	Spent
a) Preparatory activities for preparation of Budget Framework Paper for FY 2021/22 undertaken;	a) Budget alignment to NDPIII undertaken in preparation for the commencement of the budgeting phase for FY 2022/2023;	211101 General Staff Salaries	70,151
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	500
		223006 Water	500

Reasons for Variation in performance

	Total	83,651
	Wage Recurrent	70,151
	Non Wage Recurrent	13,500
	AIA	0

Budget Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 01No. transport survey conducted; b) Statistical advocacy undertaken; c) Statistical support to MDAs provided; d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;	a) 01No. transport survey for Lake Victoria passenger traffic data verification conducted; c) Statistical support to MDAs provided; d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,500 2,500 1,250 1,250 18,250 3,750

Reasons for Variation in performance

Statistical advocacy not undertaken due to limited funds. Activity deferred to Q2;

Total	39,500
Wage Recurrent	0
Non Wage Recurrent	39,500
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

a) 03No. PPC meetings held; b) 01No. Programme Working Group meeting held;	a) 3No PPC Meetings held with seven Project Concepts discussed; b) 3No PPC Meetings held;	Item 211103 Allowances (Inc. Casuals, Temporary) 223004 Guard and Security services 223005 Electricity	Spent 6,346 6,250 3,250
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Reasons for Variation in performance

Total	15,846
Wage Recurrent	0
Non Wage Recurrent	15,846
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

a) NMT Policy implementation monitored; b) Quarterly Budget Implementation monitored;	a) NMT Policy implementation monitored; a1) ToR for review of the NMT Policy and development of an NMT Strategy prepared;	Item 223006 Water 227001 Travel inland	Spent 5,750 8,375
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

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

Implementation not monitored due to limited funds;

Total	14,125
Wage Recurrent	0
Non Wage Recurrent	14,125
AIA	0
Total For Department	153,123
Wage Recurrent	70,151
Non Wage Recurrent	82,971
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

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

	Item	Spent
a) All projects and programs audited and reports prepared;	a) Sezibwa swamp crossing, Aleles bridge, Komolotot - Kayepe swamp crossing projects audited;	211101 General Staff Salaries 8,196
b) Ministry Payroll Reviewed and Payroll report produced;		211103 Allowances (Inc. Casuals, Temporary) 4,375
c) 1No. Management letter issued;		227001 Travel inland 10,625
d) 1No. regional mechanical workshop inspected and reports produced;	a1) Ntororko OSBP, Mpondwe OSBP, and Bunagana OSBP audited;	227004 Fuel, Lubricants and Oils 6,600
e) Advisory role done;		
f) Adhoc assignments undertaken;	b) Ministry Payroll Reviewed and Payroll report produced;	
g) All subvention funds audited;		
h) East African Civil Aviation Academy audited;	c) 1No. Management letter issued;	
	e) Advisory role done;	
	g) National Building Review Board audited;	
	h) East African Civil Aviation Academy audited;	

Reasons for Variation in performance

Limited funds to undertake planned activities

Total	29,796
Wage Recurrent	8,196
Non Wage Recurrent	21,600
AIA	0
Total For Department	29,796

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	8,196
		Non Wage Recurrent	21,600
		AIA	0

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Outputs Provided

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

		Item	Spent
a) Application of SEA Sector Level Framework recommendations in all transport plans and strategies;	a1) Scoping Report and TORs for Strategic Environment Assessment (SEA) for the NITMP approved;	211103 Allowances (Inc. Casuals, Temporary)	50,000
b) Procurement of consultant initiated and concluded;	a1) 01No. Multisectoral Committee meeting for preparation of the NITMP held;	225001 Consultancy Services- Short term	25,986
c) RIA on enactment of the Transport Bill finalized;	b) ToRs for review of the NMT Policy drafted;	227001 Travel inland	50,000
c1) Regulatory Impact Assessment for the proposed Legal Framework developed;		227004 Fuel, Lubricants and Oils	5,000
d) e) Data collection, Analysis and Dissemination done;	c) Uganda Railways Amendment principles being finalized with regional consultations;		
e) Data collection, Analysis and Dissemination done;	d) Policy Catalogue developed and disseminated;		
f) Consultations with MoICT&NG undertaken;	e) Research Agenda compiled and disseminated;		
	f) ToR for development of ICT Policy and guidelines prepared;		

Reasons for Variation in performance

- c) RIA on enactment of the Transport Bill not undertaken due to limited funds;
 c1) Regulatory Impact Assessment meetings were not concluded due to covid-19 restrictions;

Total	130,986
GoU Development	130,986
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 02 Ministry Support Services and Communication strategy implimented.

a) Programme Communication strategy prepared;

Item Spent

Reasons for Variation in performance

Preparation of the Programme Communication strategy to be commenced in Q2;

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 04 Transport Data Collection Analysis and Storage

a) Collection of data undertaken;
a1) Validation of data;
a2) Coordination meetings held;

a) Data Collection and Validation for Statistical Abstract undertaken;

Item Spent

211103 Allowances (Inc. Casuals, Temporary) 37,494
221008 Computer supplies and Information Technology (IT) 6,500

b) Systems Analysis undertaken;

b) Draft ToR for the development of the Statistical System prepared;

221011 Printing, Stationery, Photocopying and Binding 6,000

c) 01No. National Transport Survey conducted;

c) Bids to conduct the travel time survey on selected National Roads and selected cities issued;

227001 Travel inland 27,500
227004 Fuel, Lubricants and Oils 10,750
281504 Monitoring, Supervision & Appraisal of Capital work 55,000

Reasons for Variation in performance

Total	143,244
GoU Development	143,244
External Financing	0
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Annual Sector Performance Report FY 2021/22 produced;	a) Evaluation of bids to prepare the Annual Sector Performance Report FY 2021/22 completed;	Item	Spent
b) Joint Monitoring Exercise 2021 conducted;		211103 Allowances (Inc. Casuals, Temporary)	103,000
c) Programme Statistics Plan developed;	c) Draft Programme Statistics Plan Prepared;	221011 Printing, Stationery, Photocopying and Binding	29,500
d) 02No. Projects developed;		225002 Consultancy Services- Long-term	23,050
e) 70% of NITMP developed;	d) Preparation of 07No. projects coordinated;	227001 Travel inland	58,042
f) ToR for the Procurement of consultant to under take NMT Implementation Strategy developed;		227004 Fuel, Lubricants and Oils	22,500
g) Annual Programme Performance Review workshop held;	e) 75% of NITMP developed;		
g1) Sub-committee and PWG meetings held;	e1) Draft final report of the NITMP ready for discussion by CMT;		
	f) ToR for the Procurement of consultant to undertake NMT Implementation Strategy under review;		
	g) 05No. Technical Working Group (TWG) Committees constituted;		

Reasons for Variation in performance

Annual Programme
Performance Review workshop deferred to Q2 FY 2021/22; and TWG meetings to be held in Q2;

b) Joint Monitoring Exercise 2021 not conducted due to covid 19 restrictions;

Total	236,092
GoU Development	236,092
External Financing	0
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

a) 03No. staff trained;		Item	Spent
b) Quarterly Implementation of Integrated Transport Infrastructure and Services Programme monitored;	b) Implementation of Integrated Transport Infrastructure and Services Programme monitored;	211103 Allowances (Inc. Casuals, Temporary)	30,000
		227001 Travel inland	37,377
		227004 Fuel, Lubricants and Oils	29,984

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Resources for training were not released in Q1. Activity deferred to Q2;

Total	97,361
GoU Development	97,361
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
a) Transport Planning tools acquired (VISUM, HDM4, SENTRY);	a) Evaluation of bids to supply 02No. VISUM licenses completed;	312213 ICT Equipment 107,580
c) ICT equipment procured (MoWT Dashboard, Photocopiers, Desktop computers, laptops, GIS, Tablets, Software for real time monitoring etc.);	c) 09No. computers, 02No. shredders and 5No. UPSs procured and delivered;	
d) Network/LAN Revamping done;	d) 90% of Network/LAN revamping completed;	
e) Retooling of Soroti Flying School (EACAA) undertaken;		

Reasons for Variation in performance

Activity for revamping of the LAN still on-going;

Total	107,580
GoU Development	107,580
External Financing	0
AIA	0
Total For Project	715,263
GoU Development	715,263
External Financing	0
AIA	0
GRAND TOTAL	168,772,532
Wage Recurrent	2,835,981
Non Wage Recurrent	17,229,292
GoU Development	100,344,493
External Financing	48,362,766
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

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

Departments

Department: 07 Transport Regulation and Safety

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Consultations on the draft National Civil Aviation Policy was deferred because the policy was deferred back to UCAA for further consultations with AFCAC	224004 Cleaning and Sanitation	352	0	352
	Total	352	0	352
b) Sensitization stakeholder workshop and dissemination of the Civil Aviation Regulations postponed due to the Covid - 19 restrictions	Wage Recurrent	0	0	0
	Non Wage Recurrent	352	0	352
	AIA	0	0	0
e) Final Report of the Traffic and Road Safety Regulations for the Amendment Act prepared;				
f) Drafting Principles prepared for the amendment of URC				
f1) Draft Cabinet Memo prepared;				
g) 1 No. Sensitization and dissemination exercise of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out				
i) 2No. Consultations carried out;				
h) 75,000No. driving licenses issued				
d) Statement of Requirements and Terms of Reference prepared and procurement of process initiated;				
c) Consultant to develop Standards of Motor Vehicles procured;				
j) National Road Safety Action Plan finalised;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

a) Procurement concluded;

b1) 1 No. Annual Road Safety Week conducted.

b) 2No. Road Safety Awareness campaign and conducted.

d) 1 No. Carried out Road Safety inspection along Kampala - Hoima Road.

d 2) 3 No. Sport rally routes inspected for safety and any incidents.

e) 1 No. Road Safety Research topics identified & research conducted.

f) 2 No. Road Accident investigations carried out and report made.

g) Road Crash Database system operationalized;

h) Road Safety Materials and content developed for review;

Budget Output: 04 Air Transport Programmes coordinated and Monitored

a) 4No Up country aerodromes inspected for compliance with ICAO Standards and Recommended Practices in Eastern and Central regions.

b)1 No National Air Transport Facilitation Meeting organized.

c) East African Consultative Meeting on Facilitation of Air Transport was postponed due to Covid - 19 restrictions.

e) Staff attachment to UCAA for capacity building was postponed due to Covid - 19 restrictions

f) 1 No AFCAC programme coordinated.

f1) 1 No. ICAO Safety oversight program coordinated.

g) 1 No Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conducted.

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Budget Output: 08 Technical Compliance Inspections Coordinated and Monitored

a) 8750 No. Joint vehicle inspection exercise for compliance conducted

a1) 1 No. exercise of roadside inspections with Police for Roadworthiness, Compliance with other relevant regulations

b) 20 No. Driving schools inspected

b1) 1 No. Driving Tests Monitoring Exercise conducted

c) Consultative workshop carried out in the central region

d) Form 5 for initiation of the procurement prepared and submitted for approval

e) Form 5 Prepared and Submitted for Approval;

e1) LPO for procuring the services obtained

Budget Output: 09 Public Service Vehicles Licensed

b) 8,750 No. of public service vehicles (PSVs) licensed.

b1) 01 No. vehicle licensing exercise for PSVs conducted upcountry

d) 01 No. Monitoring exercise on public transport operations carried out.

d1) 3 No. Validation Workshops for the draft constitution of the proposed National Association of Taxi operators

d3) 01 No. Public hearings conducted

e) 20 No. Driving schools licensed

f) Digital driver monitoring system launched

a) 01 No. Consultative workshop carried out in one region of the country

c) 500 No. bus operator licenses issued

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

a) 1 No Safety inspection on lines conducted

b) 1 No. Regional and international coordination of railway regulatory activities carried out

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Department: 16 Maritime

Outputs Provided

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

a) Print and Disseminate and distribute 100 copies of the IWT legislation	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,320	0	1,320
	Total	1,320	0	1,320
	Wage Recurrent	1,320	0	1,320
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Budget Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.

a) 13No. IWT vessels inspected for registration and licensing and are registered

b) 10No. IWT vessels of traditional build licensed

c) 01No. recognized organization (RO) monitored

Budget Output: 07 Safety of navigation programs coordinated and monitored

a) 01No. safe manning inspection conducted	Item	Balance b/f	New Funds	Total
b) 100% reported IWT fatal accidents investigated	227001 Travel inland	1,269	0	1,269
	Total	1,269	0	1,269
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,269	0	1,269
	AIA	0	0	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

a) Salary for Project Staff paid;	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	240	0	240
b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided;	222003 Information and communications technology (ICT)	238,628	0	238,628
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	240,869	0	240,869
c) Interim Report on Motor Vehicle Registration System for administration and Management of Motor vehicle (Phase I) prepared;	GoU Development	240,869	0	240,869
	External Financing	0	0	0
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Budget Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a1) 1 No Safety surveillance of the operations of air operators and aviation training organizations conducted.	211102 Contract Staff Salaries	7,186	0	7,186
a2) 2 No. Aircraft Accidents or serious Incidents investigations conducted.	212101 Social Security Contributions	1,332	0	1,332
	221012 Small Office Equipment	3,851	0	3,851
b1) 1No Sensitization Workshop for aviation stakeholders on the Civil Aviation Appeals Tribunal organized.	222003 Information and communications technology (ICT)	4,675	0	4,675
	228002 Maintenance - Vehicles	2,000	0	2,000
	281504 Monitoring, Supervision & Appraisal of Capital work	1,200	0	1,200
	Total	20,243	0	20,243
	<i>GoU Development</i>	<i>20,243</i>	<i>0</i>	<i>20,243</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
a1) Evaluation of the Bids for the Contractor completed;	312101 Non-Residential Buildings	1,247,829	0	1,247,829
a1) Contractor of the One Stop centre building supervised				
	Total	1,247,829	0	1,247,829
	<i>GoU Development</i>	<i>1,247,829</i>	<i>0</i>	<i>1,247,829</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>

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

	Item	Balance b/f	New Funds	Total
a2) Term support services for 90% availability and reliability of the systems provided	312213 ICT Equipment	2,217,720	0	2,217,720
b1) 100% e-payment portal for licences developed				
	Total	2,217,720	0	2,217,720
	<i>GoU Development</i>	<i>2,217,720</i>	<i>0</i>	<i>2,217,720</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: 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Inland Water Transport Legislation disseminated and 250No. copies distributed	212101 Social Security Contributions	3,758	0	3,758
b) 2 no. meetings to inaugurate National Aeronautical and Maritime Rescue Committee held				
	Total	3,758	0	3,758
	<i>GoU Development</i>	<i>3,758</i>	<i>0</i>	<i>3,758</i>
a) Registration and licensing of vessels under new legislation				
b) seafarers qualifications authenticated and endorsed				
	<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>
c) Life jackets to Lake Kyoga and Buvuma islands distributed				
d) IWT port policy Consultancy initiated;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Budget Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.

	Item	Balance b/f	New Funds	Total
a) Draft Contracts for construction Works of the 9 No. SAR Centres and women fish drying submitted to ADB for No Objection	228002 Maintenance - Vehicles	2,280	0	2,280
c) 9 no. rescue boats, 1 firefighting and 1 no. ambulance boat delivered, tested and commissioned	281503 Engineering and Design Studies & Plans for capital works	1,510	0	1,510
	Total	3,790	0	3,790
a) Maritime Call Centre at Entebbe commissioned	<i>GoU Development</i>	<i>3,790</i>	<i>0</i>	<i>3,790</i>
b) Completion of designs for MRCC at Entebbe and submission to Bank for No Objection	<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>
c) 50No. vessels inspected and licensed..				

a). consultancy for establishment of automation of vessel registration and licensing.

b). 10No. conventional vessels inspected and licensed. Vessel inspection manuals prepared.

e) Procurement for maritime publications initiated

Budget Output: 06 Ships and Ports programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
a) Procurement for a Consultant to prepare the Oil Spill and Toxic spill plan initiated	225002 Consultancy Services- Long-term	3,138	0	3,138
b) Ports and landing sites facilities under construction monitored	227001 Travel inland	10	0	10
	Total	3,148	0	3,148
1 no. Port at Portbell inspected	<i>GoU Development</i>	<i>3,148</i>	<i>0</i>	<i>3,148</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) Procurement of design and build contractor for Port reception facilities initiated				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Budget Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
a) Advance payment to Contractor to effect implementation of Contract to supply of 9 no. weather buoys disbursed.	228002 Maintenance - Vehicles	3,000	0	3,000
b) 9 no rescue boats 1 No. Ambulance boat and 1 No. Firefighting Boat delivered tested and commissioned	281503 Engineering and Design Studies & Plans for capital works	5,513	0	5,513
Outreach programs to support prevention of Gender, HIV/AIDs at 4no. landing sites supported	281504 Monitoring, Supervision & Appraisal of Capital work	858	0	858
	Total	9,371	0	9,371
10 No. seafarers qualifications authenticated and endorsed	<i>GoU Development</i>	<i>9,371</i>	<i>0</i>	<i>9,371</i>
05 No. Aids To Navigation (AToNs) inspected and maintained	<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>
1 no. public awareness campaign on safety of navigation conducted				

Deferred

Deferred

Consultations with stakeholders concluded

Advance payment to Contractor to effect implementation of contract to supply of 9 no. weather buoys disbursed.

Sub-SubProgramme: 02 Transport Services and Infrastructure

Departments

Department: 11 Transport Infrastructure and Services

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a) 4 no. Socio-economic surveys for all modes of Transport conducted;	211101 General Staff Salaries	34,618	0	34,618
	Total	34,618	0	34,618
c) Contract for development of National Strategy for Transport, Trade and Logistics hubs awarded;	<i>Wage Recurrent</i>	<i>34,618</i>	<i>0</i>	<i>34,618</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Logistics training for 2no. staff undertaken;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) Contact for preparing of the Pre-feasibility and Feasibility for development of regional airports awarded;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Outputs Funded

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

a) 87,500 liters of Aviation gas purchased;

b) 9 no. Aircraft maintained;

c) Insurance cover for academy aircraft and personnel procured;

d) 4no. of technical staff trained;

Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

	Item	Balance b/f	New Funds	Total
a) Grounds Maintenance of 13 upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro undertaken,	263104 Transfers to other govt. Units (Current)	2,000	0	2,000
	Total	2,000	0	2,000
b) Construction of the pavement surfacing layers and drainage		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 53 Institutional Support to URC

a) 265kms of railway track maintained;

b) 05No. operational Hansechel locos (62xx,73/74xx) maintained;

c) 03No. mainline locomotives maintained;

h) Condoms distributed to staff and Purchase of sanitizers, masks ,and other protective wear for control of covid-19 undertaken;

d) 02No. operational breakdown cranes and 02No. operational mechanical handling cranes maintained;

e) 500 wagons maintained;

f) 05No. locomotives and 32No. wagons retyred;

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

a) salaries of 4no. contract staff paid	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	3,480	0	3,480
	Total	3,480	0	3,480
	<i>GoU Development</i>	<i>3,480</i>	<i>0</i>	<i>3,480</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>

Budget Output: 02 Monitoring and Capacity Building

a) 1no. Field visit to monitor and supervise the development of Bukasa port undertaken

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	265,166	0	265,166
	Total	265,166	0	265,166
	<i>GoU Development</i>	<i>265,166</i>	<i>0</i>	<i>265,166</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>

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

a) 5% of Swamp Dredging and reclamation works for Bukasa Port completed;

Budget Output: 83 Border Post Reahabilitation/Construction

a) 85% construction works for Katuna OSBP (Phase 2) completed;	Item	Balance b/f	New Funds	Total
	312104 Other Structures	328,840	0	328,840
a1) 60% construction works for Goli and Ntoroko completed;	Total	328,840	0	328,840
	<i>GoU Development</i>	<i>328,840</i>	<i>0</i>	<i>328,840</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 2: Revised Workplan

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

a) Draft Final Environment Social Management Plan Produced	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	400	0	400
b) Stakeholder Mapping/ Inventory Undertaken	Total	400	0	400
c) Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses at KIA undertaken;	GoU Development	400	0	400
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 02 Monitoring and Capacity Building

a) Monitoring and Supervision of Construction Works for KIA undertaken	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	12,000	0	12,000
b) 2No. Trained in Appropriate field for Better management and Delivery of the project	281504 Monitoring, Supervision & Appraisal of Capital work	2,218	0	2,218
	Total	14,218	0	14,218
	GoU Development	14,218	0	14,218
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Budget Output: 83 Border Post Reahabilitation/Construction

b) 70% of physical works for the development of Kabaale International Airport project completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	493,314	0	493,314
b) Consultants Quarterly Reports of works progress produced.	Total	493,314	0	493,314
	GoU Development	493,314	0	493,314
b1) Invoices/ IPC submitted, reviewed and approved.	External Financing	0	0	0
	AIA	0	0	0

Project: 1563 URC Capacity Building Project

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	459	0	459
Total	459	0	459
GoU Development	459	0	459
External Financing	0	0	0
AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

	Item	Balance b/f	New Funds	Total
a) Supervision of the rehabilitation of Tororo – Gulu Railway line undertaken;	225002 Consultancy Services- Long-term	132	0	132
b) Contract staff salaries paid;	227001 Travel inland	725	0	725
	Total	857	0	857
	<i>GoU Development</i>	<i>857</i>	<i>0</i>	<i>857</i>
c) Contract to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line awarded;	<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

Budget Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
a) 690 PAPs along Tororo – Gulu Railway line (Mbale, Butebo,) compensated	311101 Land	800,000	0	800,000
	Total	800,000	0	800,000
	<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure

	Item	Balance b/f	New Funds	Total
a) 50% of civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	311101 Land	4,929	0	4,929
b) 100% construction works for Gulu Logistics Hub (Phase 1) completed	312103 Roads and Bridges.	151,332	0	151,332
	Total	156,261	0	156,261
	<i>GoU Development</i>	<i>156,261</i>	<i>0</i>	<i>156,261</i>
c) Socio-economic surveys conducted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 03 Construction Standards and Quality Assurance

Departments

Department: 12 Roads and Bridges

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Policies, guidelines and manuals for he development of roads, bridges and drainage structures prepared;	211101 General Staff Salaries	2,721	0	2,721
	Total	2,721	0	2,721
	<i>Wage Recurrent</i>	<i>2,721</i>	<i>0</i>	<i>2,721</i>
	<i>Non Wage Recurrent</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 2: Revised Workplan

Budget Output: 04 Monitoring and Capacity Building Support

a) 25km of District Roads in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola rehabilitated using Force Account;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	101	0	101
	228001 Maintenance - Civil	29,339	0	29,339
	Total	29,440	0	29,440
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,440	0	29,440
	AIA	0	0	0
b) 10 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;				

d) Publicity of projects under Roads and Bridges undertaken;

Department: 14 Construction Standards

Outputs Provided

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

a) 125 No. Materials testing , Quality control and research on construction materials reports produced;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	45,352	0	45,352
	223004 Guard and Security services	7,141	0	7,141
	Total	52,493	0	52,493
	Wage Recurrent	45,352	0	45,352
	Non Wage Recurrent	7,141	0	7,141
	AIA	0	0	0
c) -Technical Audit on Environment and Social Safeguard done in 45 No. Districts - 6No. project Monitored for Environment and Social Compliance - Consultant procured;				

d) 02 No. Geotechnical investigation reports prepared

e) 01 No. of Regional materials laboratory operations strengthened;

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Budget Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) IEC materials for OSH for the MDAs Development process ongoing	221001 Advertising and Public Relations	500	0	500
a1) Quarterly Committee meetings held	228002 Maintenance - Vehicles	1,600	0	1,600
a2) Training of HIV Coordination committee members	Total	2,100	0	2,100
b) Consultant procured	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,100	0	2,100
	AIA	0	0	0

d) Conduct calibration exercise

e) sensitization exercises of the Contractors conducted and registration undertaken

f) Review of documents on works executed within the stipulated period

Outputs Funded

Budget Output: 51 Registration of Engineers

	Item	Balance b/f	New Funds	Total
a) Professional Engineers and other Professionals in the Ministry supported;	263104 Transfers to other govt. Units (Current)	190,000	0	190,000
	Total	190,000	0	190,000
b) 250 practicing licence for Engineering Professionals issued;	Wage Recurrent	0	0	0
	Non Wage Recurrent	190,000	0	190,000
	AIA	0	0	0

c) ERB Regulatory activities on selected government projects and agencies conducted (2No. projects visited);

d) 3No. Engineering teaching institutions/Universities monitored and Courses accredited;

e) 25No. Engineers trained;

f) ERB Office supported;

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Department: 15 Public Structures

Outputs Provided

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

a) Conduct the RIA for policy on maintenance of Gov't Buildings.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,994	0	1,994
	221001 Advertising and Public Relations	500	0	500
b) Consultation workshop to review the Building Control Act, Code and Regulations conducted	227001 Travel inland	435	0	435
	228002 Maintenance - Vehicles	625	0	625
	Total	3,554	0	3,554
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,554</i>	<i>0</i>	<i>3,554</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Management of Public Buildings

Consultants and Contractors Monitored/supervised by attending site meeting, site inspections and field visits and reports, or Certificates and Fee notes processed for payment.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,021	0	7,021
	211103 Allowances (Inc. Casuals, Temporary)	363	0	363
b) 4No. venues for national celebrations and state functions prepared;	227001 Travel inland	174	0	174
	228001 Maintenance - Civil	2,000	0	2,000
	Total	9,557	0	9,557
	<i>Wage Recurrent</i>	<i>7,021</i>	<i>0</i>	<i>7,021</i>
	<i>Non Wage Recurrent</i>	<i>2,537</i>	<i>0</i>	<i>2,537</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

a) Feasibility study for the construction of MoWT Headquarters at 50% progress

b) 50% of progress registered in the assessment of Buildings for earthquake resistance.

c) Bid evaluation report for Procurement of Consultant approved by CC, SG clearance received and contract awarded/signed

Budget Output: 04 Monitoring and Capacity Building Support

a) 10 No. MDAs technically supported in Building related matters	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	363	0	363
	227001 Travel inland	435	0	435
b) 2No. buildings assessed for structural integrity;	Total	798	0	798
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Evaluation Report for Procurement of IT equipment, tools and furniture approved by CC and Contract signed	<i>Non Wage Recurrent</i>	<i>798</i>	<i>0</i>	<i>798</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Project: 1421 Development of the Construction Industry

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Inception report for the General specification for Roads and Bridges 2005 prepared;	225002 Consultancy Services- Long-term	822	0	822
b) 20No. District local governments technical compliance audits conducted	Total	822	0	822
	<i>GoU Development</i>	<i>822</i>	<i>0</i>	<i>822</i>
c) Inception report for the prefeasibility and feasibility study submitted	<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>

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

	Item	Balance b/f	New Funds	Total
a) Sub grade, Traffic investigations, surveying and detailed engineering design undertaken	228002 Maintenance - Vehicles	2,750	0	2,750
Field visits and material samples recovered and laboratory testing undertaken	Total	2,750	0	2,750
	<i>GoU Development</i>	<i>2,750</i>	<i>0</i>	<i>2,750</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>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
superstructure and roofing completed	281504 Monitoring, Supervision & Appraisal of Capital work	261	0	261
Contract signing Commencement of construction works	Total	261	0	261
Contract signed and commencement of construction works	<i>GoU Development</i>	<i>261</i>	<i>0</i>	<i>261</i>
a) 100% of Construction works for Boundary wall, Servants Quarters and Renovations Works of Late Gen Tito Okello House completed	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) Final Account for Lukaya Market prepared final payment made and project closed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) 100% of Outstanding works for Lukaya Market Completed by FA Mechanism				

75% of progress registered in the assessment of Buildings for earthquake resistance.

Bid evaluation report for Procurement of Consultant approved by CC, SG clearance received and contract awarded/signed

Activities for Supervision of Consultant and Contractor to Construct the OSBPs of Mpondwe, Bunagana, Ntoroko and Goli facilitated.

Sub-SubProgramme: 04 District, Urban and Community Access Roads

Departments

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

a) 8No. On-going bridge construction projects supervised;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
b) 3No. Bridges Inspected across the Country and Reports produced;	212101 Social Security Contributions	3,527	0	3,527
	221001 Advertising and Public Relations	5	0	5
	221008 Computer supplies and Information Technology (IT)	761	0	761
	221011 Printing, Stationery, Photocopying and Binding	124	0	124
c) Tender documents prepared and Bids advertised;	227001 Travel inland	134	0	134
	228002 Maintenance - Vehicles	8,858	0	8,858
	Total	13,417	0	13,417
d) Contract staff salaries paid;	<i>GoU Development</i>	<i>13,417</i>	<i>0</i>	<i>13,417</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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Capital Purchases

Budget Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
b)75% Works Cumulative for Bulandi-Gyra swamp completed;	281502 Feasibility Studies for Capital Works	6,300	0	6,300
	281504 Monitoring, Supervision & Appraisal of Capital work	349	0	349
c)70% Works Cumulative for Aleles Bridge completed;	312103 Roads and Bridges.	617,860	0	617,860
	Total	624,509	0	624,509
	<i>GoU Development</i>	<i>624,509</i>	<i>0</i>	<i>624,509</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) 45% Works Cumulative for Funguwe-muwafu swamp completed;				
f) 25% Works Cumulative for Amodo swamp completed;				
g) 60% Works Cumulative for Muzizi Bridge completed;				
h) 2 No. cable foot bridge completed;				
i) First metallic ladder works completed;				
j) 65% Works Cumulative for Gerenge landing site completed;				
k) 100% of Bailey bridge decking installed for Agwa Bridge;				
m) Preparation of cost estimates and preliminary designs completed;				
n) 10 % Works Cumulative for Karujumba Bridge completed;				
o) 10 % Works Cumulative for Bugibuni Bunadasa Bridge completed;				
p) Bridge inventory data collected in districts;				

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Project: 1564 Community Roads Improvement Project

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
a) 100km of Community Access roads roads in various districts rehabilitated;	281502 Feasibility Studies for Capital Works	1,872	0	1,872
b) 100km of Community Access roads roads in various districts rehabilitated;	281503 Engineering and Design Studies & Plans for capital works	1,006	0	1,006
d) Allocation of culverts, gabions, geogrids, geotextiles and guardrails to districts and Ministry projects;	281504 Monitoring, Supervision & Appraisal of Capital work	39	0	39
	312103 Roads and Bridges.	792,668	0	792,668
	Total	795,585	0	795,585
c) Procurement of Consultant Environment and Social Impact Assessment of selected CARs and National Roads ;	<i>GoU Development</i>	<i>795,585</i>	<i>0</i>	<i>795,585</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) TOR for assessment of wellness centres along National Roads prepared; Procurement of the consultant commenced;				
e) Draft and Final Reports for Estimation of Uganda's Appraisal Values of Environmental Impacts of Road Projects prepared;				
h) Contract to undertake research on Uganda's Appraisal Values of Travel Time, Reliability on National Roads, Road user satisfaction surveys, cordon surveys, community/household surveys, participatory rural assessment (PRA) and road impact assessment signed;				
j) Draft and Final Reports for Provision of Consultancy Services to Prepare Road Statistics for Uganda on a Framework Basis prepared;				
g) Consultant for the design of CARs procured;				

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QUARTER 2: Revised Workplan

Project: 1703 Rehabilitation of District Roads Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Bids issued to bidders				
b) Bids evaluated	212101 Social Security Contributions	14,261	0	14,261
c) Contracts signed	227001 Travel inland	1,559	0	1,559
	Total	15,820	0	15,820
a) Environment and Social Impact Assessment for Projects conducted		GoU Development	15,820	0
		External Financing	0	0
c) On-going works for RTI and LCS Projects Monitored		AIA	0	0
a) Sourcing of the Trainers and other Service providers				
a) Attendance and Performance of Contract Staff carried out				
b) Salaries for Contract staff processed				
f) Road Inventory and Condition Survey Carried out				
f1) GIS data editing and processing carried out.				

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
a) 20 Km Opened by Bush Clearing				
b) 20KmShaped, Graded and Compacted	281501 Environment Impact Assessment for Capital Works	7,563	0	7,563
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	281503 Engineering and Design Studies & Plans for capital works	9,781	0	9,781
d)15Km Graveled and Compacted	312103 Roads and Bridges.	4,387,411	0	4,387,411
	Total	4,404,754	0	4,404,754
a) 20 Km Opened by Bush Clearing		GoU Development	4,404,754	0
b) 20KmShaped, Graded and Compacted		External Financing	0	0
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed		AIA	0	0
d)15Km Graveled and Compacted				
a) 20 Km Opened by Bush Clearing				
b) 20KmShaped, Graded and Compacted				
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed				
d)15Km Graveled and Compacted				
a) 20 Km Opened by Bush Clearing				
b) 20KmShaped, Graded and Compacted				
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed				

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d)15Km Graveled and Compacted

- a) 15 Km Opened by Bush Clearing
- b) 15KmShaped, Graded and Compacted
- c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed
- d)15Km Graveled and Compacted

- a) Quarterly progress reports prepared
- b) All Works supervised
- c) Site Meetings Prepared and Chaired
- d) Interim payment Certificates Prepared and processed, certification an processing of payment certificates

- a) Quarterly progress reports Prepared
- b) All Works Supervised
- c) Site Meetings Prepared and Chaired
- d) All works certified and interim payment certificates processed

- a) Quarterly progress reports Prepared
- b) All Works Supervised
- c) Site Meetings Prepared and Chaired
- d) All works certified and interim payment certificates processed

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- b) All Works Supervised
- c) Site Meetings Prepared and Chaired
- d) All works certified and interim payment certificates processed

- a) Bids issued to bidders
- b) Bids evaluated
- c) Contracts signed

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- c) Contracts signed

- a) Bids issued to bidders
- b) Bids evaluated
- c) Contracts signed

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

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	Item	Balance b/f	New Funds	Total
a) Tonners and Cartridges delivered to MoWT stores	281504 Monitoring, Supervision & Appraisal of Capital work	880	0	880
a) Maintenance and Service Carried out	Total	880	0	880
	<i>GoU Development</i>	<i>880</i>	<i>0</i>	<i>880</i>
a) Stationary delivered to MoWT stores	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
b) Payments made	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Local Area Network (LAN) Internet installed;				
a) GIS Aero Survey Equipment delivered to MoWT stores				
b) Payments made				

Project: 1705 Rehabilitation and Upgrading of Urban Roads Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Contract staff salaries paid for Oct - Dec..2021	212101 Social Security Contributions	737	0	737
b) Quarter 2 monitoring report for civil works in 15 Urban Councils/ MDAs	Total	737	0	737
c) 5 laptop computers supplied	<i>GoU Development</i>	<i>737</i>	<i>0</i>	<i>737</i>
d) 1 no vehicles & 1 light truck serviced and repaired	<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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Capital Purchases

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

	Item	Balance b/f	New Funds	Total
a) 50% progress of civil works achieved on the 1km upgrading works in Malaba TC	281503 Engineering and Design Studies & Plans for capital works	1,825	0	1,825
b) 50% progress of civil works achieved on the outstanding 0.3km section works in Lukaya TC	312103 Roads and Bridges.	94,836	0	94,836
c) 35% progress of civil works achieved on phase 2 works on selected rds (1.46km) in Lyantonde TC	Total	96,660	0	96,660
d) 40% progress of civil works achieved on 1,0km road upgrade to bitumen standard in Bugembe T.C	GoU Development	96,660	0	96,660
e) 15% progress of civil works achieved on 1,0km road upgrade to bitumen standard in Bussujju T.C	External Financing	0	0	0
f) 20% progress of civil works achieved on 1km road upgrade of Kafunjo-Kigando in Mirama TC	AIA	0	0	0
g) 30% progress of civil works achieved on upgrade of sebowa road (1.0km) in Makindye-Ssabagabo MC				
h) 20% progress on outstanding payments for Bulindo - Nakwero road contract achieved				
j) 30% progress of civil works achieved on upgrade to bitumen standard of bulindo-Nsansa -Namugongo road (phase 1)				
l) 30% progress of civil works achieved on phase 2 rehabilitation of 3km in Ibanda MC				
n) 20% progress of civil works achieved on 1km upgrade to bitumen standard of selected roads in Kibuku TC				
o) 50% progress of civil works achieved on 1km upgrade to bitumen standard of Kikalala, Costa Gitta roads in Lwamata TC				
p) 50% progress of detailed engineering design work achieved i.e . for 7.5km				
q) Physical works execution progress of 25% achieved on upgrade of Kiwologoma Kitukuttwe-Kijjabijjo road				

Sub-SubProgramme: 05 Mechanical Engineering Services

Departments

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Department: 13 Mechanical Engineering Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Key stakeholders consulted and RIA report finalized.	211101 General Staff Salaries	1,708	0	1,708
	211103 Allowances (Inc. Casuals, Temporary)	1,850	0	1,850
	224004 Cleaning and Sanitation	751	0	751
	Total	4,309	0	4,309
	<i>Wage Recurrent</i>	<i>1,708</i>	<i>0</i>	<i>1,708</i>
	<i>Non Wage Recurrent</i>	<i>2,601</i>	<i>0</i>	<i>2,601</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) 30% average availability for Ministry vehicles attained.	211103 Allowances (Inc. Casuals, Temporary)	343	0	343
	Total	343	0	343
b) Contract for digitization of government vehicle database signed.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>343</i>	<i>0</i>	<i>343</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) Road and Ferry Support Payments made in accordance to the Implementation Agreement.	225002 Consultancy Services- Long-term	368,536	0	368,536
	Total	368,536	0	368,536
b) 95% average availability for MV Kalangala attained.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>368,536</i>	<i>0</i>	<i>368,536</i>
c) Annual insurance premium for MV Kalangala paid to the insurer (National Insurance Corporation).	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 07 Monitoring and Inspection of Plant and Equipment

a) 1 No. quarterly inspection exercise for zonal/force account equipment and bailey bridges conducted.

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarters

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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);	211103 Allowances (Inc. Casuals, Temporary)	34	0	34
	221011 Printing, Stationery, Photocopying and Binding	380	0	380
b) Ministry support services provided(cleaning and security and utilities)	221016 IFMS Recurrent costs	10	0	10
	223004 Guard and Security services	273	0	273
c) Consumables (Assorted stationery), Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured	224004 Cleaning and Sanitation	73	0	73
	227004 Fuel, Lubricants and Oils	1,821	0	1,821
	Total	2,590	0	2,590
d) Public relations managed	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,590	0	2,590
	AIA	0	0	0

Budget 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)	85	0	85
	227004 Fuel, Lubricants and Oils	781	0	781
	Total	866	0	866
	Wage Recurrent	0	0	0
	Non Wage Recurrent	866	0	866
	AIA	0	0	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
a) ICT equipment procured				
b) Network maintained	227001 Travel inland	(550)	0	(550)
	Total	(550)	0	(550)
c) Websites and Ministry email maintained	Wage Recurrent	0	0	0
d) Terms of Reference for softwares developed	Non Wage Recurrent	(550)	0	(550)
e) Terms of Reference for ICT guidelines and procedures developed	AIA	0	0	0

Budget Output: 06 Monitoring and Capacity Building Support

a) Capacity building activities implemented;

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Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
a) Ministry approved structure implemented;	211101 General Staff Salaries	4,980	0	4,980
b) Salary and pension payrolls managed;	212102 Pension for General Civil Service	106,007	0	106,007
c) Human Resource Management Information System managed;	213004 Gratuity Expenses	64,043	0	64,043
	221020 IPPS Recurrent Costs	50	0	50
	227004 Fuel, Lubricants and Oils	(2,090)	0	(2,090)
d) Performance management initiatives coordinated;	Total	172,989	0	172,989
e) Staff welfare managed;	Wage Recurrent	4,980	0	4,980
f) Ministry pensioners validated and verified;	Non Wage Recurrent	168,009	0	168,009
	AIA	0	0	0
g) Evaluation of bids for the procurement of protective gear, uniforms and staff IDs completed;				

Budget Output: 20 Records Management Services

- a) Electronic Document Management system maintained;
- b) procurement of archival boxes
- d) Postage and courier services managed
- c) Records retention and disposal schedules implemented;

Department: 09 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Budget Framework Paper for FY 2022/23 prepared;	211101 General Staff Salaries	54,849	0	54,849
b) Preparatory activities for preparation of Ministerial Policy Statement for FY 2022/23 undertaken;	Total	54,849	0	54,849
	Wage Recurrent	54,849	0	54,849
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Budget Output: 04 Transport Data Collection Analysis and Storage

- a) 01No. transport survey conducted;
- b) Statistical advocacy undertaken;
- c) Statistical support to MDAs provided;
- d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;

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Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
a) 03No. PPC meetings held;	211103 Allowances (Inc. Casuals, Temporary)	154	0	154
b) 01No. Programme Working Group meeting held;	Total	154	0	154
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>154</i>	<i>0</i>	<i>154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 06 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
a) NMT Policy implementation monitored;	224004 Cleaning and Sanitation	1,250	0	1,250
b) Quarterly Budget Implementation monitored;	Total	1,250	0	1,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 10 Internal Audit

Outputs Provided

Budget 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	554	0	554
b) Ministry Payroll Reviewed and Payroll report produced;	Total	554	0	554
	<i>Wage Recurrent</i>	<i>554</i>	<i>0</i>	<i>554</i>
c) 1No. Management letter issued;	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) 1No. regional mechanical workshop inspected and reports produced;				
e) Advisory role done;				
f) Adhoc assignments undertaken;				
g) All subvention funds audited;				
h) Standard Gauge Railway Project audited;				

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Application of SEA Sector Level Framework recommendations in all transport plans and strategies;	225001 Consultancy Services- Short term	14	0	14
	Total	14	0	14
b) Consultations and Fieldwork for review of the NMT Policy undertaken;	<i>GoU Development</i>	<i>14</i>	<i>0</i>	<i>14</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Drafting principles for Uganda Railways Amendment developed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
c1) Consultant procured;				
d) Data collection, Analysis and Dissemination done;				
e) Data collection, Analysis and Dissemination done;				
f) Consultant to develop ICT Policy guidelines procured;				

Budget Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
a) Coordination meetings held;	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
a1) Statistical abstract produced;	Total	6	0	6
c) Design for the Statistical System developed;	<i>GoU Development</i>	<i>6</i>	<i>0</i>	<i>6</i>
c1) Statistical system developed;	<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>
c) 01No. National Transport Survey conducted;				

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	1,050	0	1,050
c) Programme Statistics Plan developed;	227001 Travel inland	68	0	68
	Total	1,118	0	1,118
d) 02No. Projects developed;	<i>GoU Development</i>	<i>1,118</i>	<i>0</i>	<i>1,118</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) 80% of NITMP developed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Consultant to under take NMT Implementation Strategy Procured;				
f1) Inception report produced;				
g) Sub-committee and PWG meetings held;				

Vote:016 Ministry of Works and Transport

QUARTER 2: Revised Workplan

Budget Output: 06 Monitoring and Capacity Building Support

a) 02No. staff trained;	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,623	0	2,623
b) Quarterly Implementation of Integrated Transport Infrastructure and Services Programme monitored;	227004 Fuel, Lubricants and Oils	16	0	16
	Total	2,639	0	2,639
	<i>GoU Development</i>	<i>2,639</i>	<i>0</i>	<i>2,639</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

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

c) ICT equipment procured (MoWT Dashboard, Photocopiers, Desktop computers, laptops, GIS, Tablets, Software for real time monitoring etc.);	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	92,420	0	92,420
	Total	92,420	0	92,420
	<i>GoU Development</i>	<i>92,420</i>	<i>0</i>	<i>92,420</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) Retooling of Soroti Flying School (EACAA) undertaken;				
	GRAND TOTAL	12,798,226	0	12,798,226
	<i>Wage Recurrent</i>	<i>153,123</i>	<i>0</i>	<i>153,123</i>
	<i>Non Wage Recurrent</i>	<i>782,987</i>	<i>0</i>	<i>782,987</i>
	<i>GoU Development</i>	<i>11,862,116</i>	<i>0</i>	<i>11,862,116</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>