

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.956	5.978	5.843	50.0%	48.9%	97.7%
Non Wage	110.184	40.567	39.361	36.8%	35.7%	97.0%
Devt. GoU	437.967	188.731	181.108	43.1%	41.4%	96.0%
Ext. Fin.	386.854	62.632	62.632	16.2%	16.2%	100.0%
GoU Total	560.108	235.276	226.311	42.0%	40.4%	96.2%
Total GoU+Ext Fin (MTEF)	946.962	297.908	288.943	31.5%	30.5%	97.0%
Arrears	26.917	26.917	26.917	100.0%	100.0%	100.0%
Total Budget	973.879	324.825	315.860	33.4%	32.4%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	973.879	324.825	315.860	33.4%	32.4%	97.2%
Total Vote Budget Excluding Arrears	946.962	297.908	288.943	31.5%	30.5%	97.0%

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	295.21	286.30	31.4%	30.4%	97.0%
Sub-SubProgramme: 01 Transport Regulation	68.00	11.57	10.89	17.0%	16.0%	94.1%
Sub-SubProgramme: 02 Transport Services and Infrastructure	587.12	159.89	155.00	27.2%	26.4%	96.9%
Sub-SubProgramme: 03 Construction Standards and Quality Assurance	33.29	10.39	10.25	31.2%	30.8%	98.7%
Sub-SubProgramme: 04 District, Urban and Community Access Roads	178.50	82.57	81.10	46.3%	45.4%	98.2%
Sub-SubProgramme: 05 Mechanical Engineering Services	53.54	21.57	21.43	40.3%	40.0%	99.4%
Sub-SubProgramme: 49 Policy, Planning and Support Services	20.39	9.22	7.64	45.2%	37.5%	82.8%
Programme: Sustainable Urbanization and Housing	6.13	2.70	2.64	44.1%	43.0%	97.7%
Sub-SubProgramme: 03 Construction Standards and Quality Assurance	6.13	2.70	2.64	44.1%	43.0%	97.7%
Total for Vote	946.96	297.91	288.94	31.5%	30.5%	97.0%

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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 Q2; UGX 324.825bn (33.4%) was released of which UGX 315.954bn (97.3%) was expended. UGX 5.978bn (50.0%) was released for wage out of which UGX 5.916bn (99.0%) was spent; UGX 40.567bn (36.8%) was released for non-wage recurrent out of which UGX 39.361bn (97.0%) was spent; UGX 188.731bn (36.8%) was released under GoU Development budget out of which UGX 181.129bn (96.0%) was spent; and UGX 62.632bn (16.2%) was released as external financing and 100% was spent.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 01 Transport Regulation	
0.050 Bn Shs	Department/Project :07 Transport Regulation and Safety
	Reason: Delayed finalization of the procurement process. Funds to be expended in Q3
<i>Items</i>	
35,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed finalization of the procurement process. Funds to be expended in Q3
10,426,060.000 UShs	224004 Cleaning and Sanitation
	Reason: Its a common user item. Funds to be spent in Q3;
3,000,001.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be expended in Q3
1,250,000.000 UShs	222001 Telecommunications
	Reason: Its a common user item. Funds to be spent in Q3;
0.016 Bn Shs	Department/Project :16 Maritime
	Reason: To be spent in Q3
<i>Items</i>	
10,000,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: To be spent in Q3
5,532,000.000 UShs	225001 Consultancy Services- Short term
	Reason: To be spent in Q3
0.018 Bn Shs	Department/Project :1096 Support to Computerised Driving Permits
	Reason: Delays in verification of invoices. Payments to be effected in Q3
<i>Items</i>	
14,215,200.000 UShs	228002 Maintenance - Vehicles

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Reason: Delays in verification of invoices. Payments to be effected in Q3	
4,240,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Limited funds in the quarter. To be supplemented by the release in Q3;	
0.014 Bn Shs	<i>Department/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
Reason: Delayed procurement processes. To be expended in Q3	
<i>Items</i>	
10,818,001.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed procurement processes. To be expended in Q3	
3,500,000.000 UShs	221001 Advertising and Public Relations
Reason: No advertisements run in the period. To be expended in Q3	
Sub-SubProgramme 02 Transport Services and Infrastructure	
0.001 Bn Shs	<i>Department/Project :11 Transport Infrastructure and Services</i>
Reason: Its a common user item. Funds to be spent in Q3;	
<i>Items</i>	
500,000.000 UShs	222001 Telecommunications
Reason: Its a common user item. Funds to be spent in Q3;	
3.312 Bn Shs	<i>Department/Project :1284 Development of new Kampala Port in Bukasa</i>
Reason: Delayed verification and approval of PAPs	
<i>Items</i>	
3,312,298,239.000 UShs	311101 Land
Reason: Delayed verification and approval of PAPs	
0.022 Bn Shs	<i>Department/Project :1489 Development of Kabaale Airport</i>
Reason: Delays in verification of invoices. Payments to be effected in Q3	
<i>Items</i>	
11,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be expended in Q3	
10,079,402.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in verification of invoices. Payments to be effected in Q3	
0.800 Bn Shs	<i>Department/Project :1659 Rehabilitation of the Tororo – Gulu railway line</i>
Reason: Verification of PAPs still ongoing. Funds to be expended in Q3	
<i>Items</i>	
800,000,000.000 UShs	311101 Land
Reason: Verification of PAPs still ongoing. Funds to be expended in Q3	

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Sub-SubProgramme 03 Construction Standards and Quality Assurance		
0.040 Bn Shs	Department/Project :12 Roads and Bridges	
Reason: To be spent in Q3; New contracts yet to be advertised;		
Items		
25,000,000.000 UShs	221001 Advertising and Public Relations	
Reason: To be spent in Q3; New contracts yet to be advertised;		
7,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement for stationary ongoing. To be expended in Q3		
7,427,721.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement for spare parts for vehicles still ongoing;		
0.009 Bn Shs	Department/Project :14 Construction Standards	
Reason: Delays in verification of invoices. Payments to be effected in Q3		
Items		
8,713,083.000 UShs	228002 Maintenance - Vehicles	
Reason: Delays in verification of invoices. Payments to be effected in Q3		
0.058 Bn Shs	Department/Project :15 Public Structures	
Reason: Procurement process still ongoing. Funds to be expended in Q3		
Items		
45,000,000.000 UShs	225002 Consultancy Services- Long-term	
Reason: Procurement process still ongoing. Funds to be expended in Q3		
3,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Insufficient funds in Q2. To be supplemented by the releases in Q3;		
3,335,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement process still ongoing. Funds to be expended in Q3		
3,223,200.000 UShs	227001 Travel inland	
Reason: Insufficient funds in Q2. To be supplemented by the releases in Q3;		
1,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Insufficient funds in Q2. To be supplemented by the releases in Q3;		
0.019 Bn Shs	Department/Project :1421 Development of the Construction Industry	
Reason: Delays in verification of invoices. Payments to be effected in Q3;		
Items		
12,500,001.000 UShs	228002 Maintenance - Vehicles	
Reason: Delays in verification of invoices. Payments to be effected in Q3		

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6,460,000.000 UShs	221017 Subscriptions
Reason: Funds to be spent in Q3;	
Sub-SubProgramme 04 District, Urban and Community Access Roads	
0.034 Bn Shs	<i>Department/Project :1558 Rural Bridges Infrastructure Development</i>
Reason: Delays in verification of invoices. Payments to be effected in Q3	
<i>Items</i>	
22,700,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in verification of invoices. Payments to be effected in Q3	
6,373,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds in Q2. To be supplemented by the releases in Q3;	
3,526,500.000 UShs	212101 Social Security Contributions
Reason: Funds to be spent in Q3;	
1,647,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds to be spent in Q3;	
0.085 Bn Shs	<i>Department/Project :1564 Community Roads Improvement Project</i>
Reason: The funds were allocated for payment of backlog certificates from Q1.	
<i>Items</i>	
58,703,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process still ongoing. Funds to be expended in Q3	
23,206,400.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in verification of invoices. Payments to be effected in Q3	
3,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in Q3;	
0.029 Bn Shs	<i>Department/Project :1705 Rehabilitation and Upgrading of Urban Roads Project</i>
Reason: Delays in verification of invoices. Payments to be effected in Q3	
<i>Items</i>	
23,428,121.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in verification of invoices. Payments to be effected in Q3	
3,535,245.000 UShs	212101 Social Security Contributions
Reason: Funds to be spent in Q3;	
1,700,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in Q3;	
Sub-SubProgramme 05 Mechanical Engineering Services	

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0.030 Bn Shs	Department/Project :13 Mechanical Engineering Services
	Reason: Procurement for digitization of the government vehicle database still ongoing.
Items	
17,500,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement for digitization of the government vehicle database still ongoing.
4,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds to be spent in Q3;
2,700,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Its a common user item. Funds to be spent in Q3;
2,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: Advertisements for the feasibility study for development of RMW to be placed in Q3
1,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
Sub-SubProgramme 49 Policy,Planning and Support Services	
0.121 Bn Shs	Department/Project :01 Headquarters
	Reason: Delayed delivery of stationery,partial delivery of uniforms and Ids,pensioners due to retire are to be paid in Q3,delayed submission of invoice
Items	
78,080,916.000 UShs	213004 Gratuity Expenses
	Reason: pensioners due to retire are to be paid in Q3
21,284,389.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed delivery of stationery
10,073,280.000 UShs	224004 Cleaning and Sanitation
	Reason: delayed submission of invoice
5,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: The activity is demand driven
3,870,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: partial delivery of uniforms and Ids
0.011 Bn Shs	Department/Project :09 Policy and Planning
	Reason: Inadequate, To be supplemented by Q3 release;
Items	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Inadequate, To be supplemented by Q3 release;	
1,300,000.000 UShs	228001 Maintenance - Civil
Reason: Inadequate, To be supplemented by Q3 release;	
0.002 Bn Shs	<i>Department/Project :10 Internal Audit</i>
Reason: Funds to be expended in Q3	
<i>Items</i>	
2,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be expended in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
% of Driving Schools meeting the required standards	Percentage	80%	29%
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 Q2
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 Q2
Proportion of construction works (value) executed by local firms	Percentage	40%	66%
Sub-SubProgramme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			

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Sub-SubProgramme Outcome: Improved District, urban and community access Roads			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of District roads in fair to good condition	Percentage	80%	70%
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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of district equipment in good working condition.	Percentage	85%	50%
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 Q2
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 Q2
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 Q2
No. of Road Safety Awareness Campaigns conducted	Number	4	1
Budget OutPut : 04 Air Transport Programmes coordinated and Monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of national, regional, and international civil aviation programs coordinated	Number	4	3
Project : 1096 Support to Computerised Driving Permits			

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Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	15%	0%
Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
% of fatal water accidents investigated	Percentage	100%	0%
% of Marine Vessels inspected	Percentage	4%	0.4%
No. of regional and international maritime transport programs coordinated	Number	4	4
% of inspected Marine vessels licensed	Percentage	90%	100%
Number of seafarers certified and endorsed	Number	100	30
Department : 16 Maritime			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	0
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
Budget OutPut : 05 Water and Rail Transport Programmes Coordinated and Monitored.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of fatal water accidents investigated	Percentage	100%	0%
% of Marine Vessels inspected	Percentage	1%	0.4%
No. of regional and international maritime transport programs coordinated	Number	5	4
% of inspected Marine vessels licensed	Percentage	99%	100%
Number of seafarers certified and endorsed	Number	100	30

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Budget OutPut : 07 Safety of navigation programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0
Number of Search and rescue (SAR) centers established	Number	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 Q2
No of Monitoring reports produced	Number	4	2
Budget OutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Air crafts maintained.	Number	9	9
Budget OutPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
No of Monitoring reports produced	Number	4	2
Budget OutPut : 83 Border Post Reahabilitation/Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of construction works for Kabaale Air Port completed	Percentage	70%	72%
Project : 1563 URC Capacity Building Project			
Budget OutPut : 02 Monitoring and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of Monitoring reports produced	Number	4	0
Project : 1659 Rehabilitation of the Tororo – Gulu railway line			

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Budget OutPut : 02 Monitoring and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of Monitoring reports produced	Number	12	6
Budget OutPut : 81 Construction/Rehabilitation of Railway Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Km of railway track rehabilitated	Number	160	25.76
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 Q2
No. Of environmental compliance audits conducted	Number	10	9
No. of standards compliance audits conducted on LGs roads	Number	10	9
Number of materials testing, quality control and research on construction Materials reports produced	Number	500	270
Department : 15 Public Structures			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Number of technical advisory reports on building construction works prepared & issued	Number	40	20
Sub-SubProgramme : 04 District, Urban and Community Access Roads			
Project : 1558 Rural Bridges Infrastructure Development			

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Budget OutPut : 74 Major Bridges			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	7	3
Project : 1564 Community Roads Improvement Project			
Budget OutPut : 73 Roads, Streets and Highways			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of km of district roads rehabilitated	Number	780	335
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 Q2
No. of km of district roads rehabilitated	Number	365	77.8
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 Q2
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	10.8	4.3
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 Q2
% of Government vehicles inspected against the total Presented	Percentage	90%	100%
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 Q2
% availability of MV Kalangala against the planned operating time	Percentage	95%	98.9%
Budget OutPut : 06 Maintenance of the Government Protocol Fleet			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% availability of Government Protocol Fleet	Percentage	80%	48%

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Budget OutPut : 51 Transfers to Regional Mechanical Workshops			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% availability of district road equipment	Percentage	70%	50%
% availability of zonal road equipment	Percentage	70%	50%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	200	0
Sub-SubProgramme : 49 Policy,Planning and Support Services			
Department : 01 Headquarters			
Budget OutPut : 06 Monitoring and Capacity Building Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Number of staff trained in short and long term courses	Number	20	0
No. of staff appraised	Number	1000	728
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 Q2
Number of sector policies, laws and regulations reviewed and formulated	Number	2	2
Budget OutPut : 04 Transport Data Collection Analysis and Storage			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of transport surveys conducted	Number	4	1
Number of sector core projects monitored.	Number	20	8
Budget OutPut : 05 Strengthening Sector Coordination, Planning & ICT			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Level of implementation of the Strategic Plan	Percentage	80%	35%

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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 Q2
Number of internal management reports produced	Number	4	2
Project : 1617 Retooling of Ministry of Works and Transport			
Budget OutPut : 01 Policy, Laws, guidelines,plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of sector policies, laws and regulations reviewed and formulated	Number	6	2
Budget OutPut : 02 Ministry Support Services and Communication strategy implimented.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of internal management reports produced	Number	1	2
Budget OutPut : 04 Transport Data Collection Analysis and Storage			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of transport surveys conducted	Number	2	0
Number of sector core projects monitored.	Number	20	8
Budget OutPut : 05 Strengthening Sector Coordination, Planning & ICT			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Level of implementation of the Strategic Plan	Percentage	80%	35%

Performance highlights for the Quarter

335km 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.

77.8Km of district roads graveled in Tororo, Amuria, Pakwach, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Gomba, Mukono, Kayunga, Luweero, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke, Nakasongola, Kisoro, Kasese, Kakumiro and Bushenyi, Kaliro, Kamuli, Mayuge, Iganga and Buyende

129.4km 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,

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Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Kabale, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka.

35% sealing works, 30% of stabilized base construction, 50% drainage works completed for Construction of 9km of Kayunga - Nabuganyi road completed using Probase Technology; 80% drainage works and 40% earthworks for Nansana - Kireka – Biira road (4.8km) completed; 35% works completed for construction of Kakiri - Masulita - Mawale road (20km) using Probase Technology completed.

4.3km 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).

Defect Liability Period works for Buhindagye (Rubirizi) complete and site handed over; 68% Works cumulative for Bulandi - Gyra Swamp completed; 37% Works cumulative for Aleles Bridge completed; DLP commenced in August 2021 for Kyabahanga Bridge in Rukungiri; 11% cumulative construction works for Funguwe-Muwafu (Tororo) completed; 65% cumulative works for Muzizi Bailey Bridge completed; 1No. Cable foot bridge Ndorai Nyamirima suspension cable in Ibanda 85% of progress; First metallic ladder complete, Legenya metallic ladder in Sironko District at 85% of progress; 51% cumulative works for Kasenyi (Gerenge) landing site completed;

Railway Transport

04No. used 3000 Hp locomotives acquired; 02No. reach stackers acquired; 16.1% works of 160 km along Tororo-Gulu meter gauge Railway Line completed and 87% works of Gulu Logistics Hub (Phase 1) completed.

265kms of railway track maintained; 05No. operational Hansechel locos (62xx,73/74xx) maintained; 03No. mainline locomotives maintained; 02No. operational breakdown cranes and 02No. operational mechanical handling cranes maintained; 500 wagons maintained; 05No. locomotives and 32No. wagons retyped.

Testing of the new locomotives undertaken; Launch of new locomotives completed; Repair of U-Turn at Kampala Good shade for the loco undertaken; 18No. locomotive drivers & maintenance staff undertaken through classroom and practical training;

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; 72% construction works at Kabaale International Air Port completed; 9 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 Construction of the pavement surfacing layers and drainage for Soroti Airport completed;

Slots for the London route obtained; Application for third country Operator permit for London route made and awaiting authorization; Supply chain management module went live November 2021; The Financial Reporting module went live on 01st July 2021; and Passenger service charges, landing charges, navigation charges and lighting charges paid;

Water Transport

670 no. lifejackets to Lake Albert, Bunyonyi and Pakwach district flood affected areas distributed; Contracts for supply of 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat extended; 1 no. ambulance boat delivered to warehouse in Kampala for assembling; and MTN and Smile Telecom submitted schedules for installation of equipment at call Centre for consideration

Airtel Telecom signal tested and operational for extended coverage of the Maritime Communication Network on water bodies; 98.9% average availability for MV Kalangala attained; Annual insurance premium for MV Kalangala paid to the insurer (National Insurance Corporation).

Transport Safety

184,306 No. Driving Licenses issued; 65,146 No. Learner Driving Licenses issued; 1No. Annual National Road Safety Week conducted 3 No. Road Safety Awareness campaign and conducted; 3 No. Carried out Road Safety inspection along Kampala - Hoima Road; 3 No. Sport rally routes inspected for safety and any incidents; 17,743No. of PSVs Licensed; 44No. Driving Schools Licensed; 120No. IWT vessels inspected for registration and licensing and are registered; 25No. IWT vessels of traditional build licensed; 9No. landing sites inspected for compliance to safety, security and environment;

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

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amendment of the URC act finalized; Draft regulations for motor vehicle repair facilities prepared, Scoping Report and draft Statistical Abstract prepared; draft final report of the NITMP and discussed by CMT.

Cross Cutting Issues

120 PAPs for SGR compensated out of which 110 PAPs were fish farmers in the districts of Jinja and Tororo and 10 were PAPs in 03No. districts (Tororo, Iganga, Mayuge); 1.246 hectares of land for SGR paid for; 38 Project Affected Persons (PAPs) for Bukasa Port compensated; a) 445 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale and Butebo) revalidated, verified and disclosed; 12 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;

03 No. Health Camps conducted (02 No. at head Quarters and 01 No. at Bugembe Regional Mechanical Workshop; ESIA conducted for 09 No. Projects; 1,440No. condoms distributed; 300 NO. IEC material distributed

V3: Details of Releases and Expenditure

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

<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	10.03	9.35	24.2%	22.6%	93.2%
<i>Class: Outputs Provided</i>	16.64	4.27	4.08	25.7%	24.6%	95.7%
040101 Policies, laws, guidelines, plans and strategies developed	5.14	1.47	1.42	28.7%	27.6%	96.2%
040102 Road Safety Programmes Coordinated and Monitored	5.86	1.18	1.16	20.2%	19.7%	97.8%
040104 Air Transport Programmes coordinated and Monitored	1.82	0.48	0.46	26.3%	25.2%	95.7%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.95	0.36	0.35	38.1%	36.7%	96.3%
040106 Ships and Ports programs coordinated and monitored	0.50	0.13	0.13	25.3%	25.1%	99.1%
040107 Safety of navigation programs coordinated and monitored	0.81	0.29	0.29	36.2%	35.4%	97.9%
040108 Technical Compliance Inspections Coordinated and Monitored	0.50	0.05	0.01	10.4%	1.2%	11.9%
040109 Public Service Vehicles Licensed	1.00	0.29	0.28	28.7%	27.6%	95.9%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.05	0.01	0.01	22.0%	12.8%	58.0%
<i>Class: Outputs Funded</i>	0.03	0.01	0.00	33.3%	0.0%	0.0%
040152 Contributions to National, Regional and International Organizations	0.03	0.01	0.00	33.3%	0.0%	0.0%
<i>Class: Capital Purchases</i>	24.74	5.75	5.27	23.3%	21.3%	91.5%
040172 Government Buildings and Administrative Infrastructure	19.50	3.00	2.51	15.4%	12.9%	83.7%
040176 Purchase of Office and ICT Equipment, including Software	5.24	2.75	2.75	52.6%	52.6%	100.0%
Sub-SubProgramme 02 Transport Services and Infrastructure	247.64	119.59	114.69	48.3%	46.3%	95.9%
<i>Class: Outputs Provided</i>	17.38	8.37	8.32	48.2%	47.9%	99.4%
040201 Policies, laws, guidelines, plans and strategies	8.58	3.99	3.99	46.5%	46.5%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040202 Monitoring and Capacity Building	7.98	3.62	3.58	45.4%	44.8%	98.7%
040207 Feasibility/Design Studies	0.81	0.75	0.75	92.7%	92.7%	100.0%
Class: Outputs Funded	133.27	33.99	33.99	25.5%	25.5%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	10.00	3.48	3.48	34.8%	34.8%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	119.92	29.49	29.49	24.6%	24.6%	100.0%
040253 Institutional Support to URC	3.35	1.01	1.01	30.2%	30.2%	100.0%
Class: Capital Purchases	76.21	56.44	51.60	74.1%	67.7%	91.4%
040271 Acquisition of Land by Government	19.44	5.80	1.69	29.8%	8.7%	29.1%
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%
040281 Construction/Rehabilitation of Railway Infrastructure	7.98	6.80	6.30	85.2%	79.0%	92.7%
040283 Border Post Reahabilitation/Construction	12.19	7.50	7.26	61.5%	59.6%	96.8%
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	19.09	18.89	42.0%	41.6%	99.0%
Class: Outputs Provided	17.61	5.86	5.67	33.3%	32.2%	96.7%
040301 Policies, laws, guidelines, plans and strategies	5.18	2.00	1.95	38.6%	37.6%	97.3%
040302 Management of Public Buildings	1.06	0.53	0.52	49.9%	49.5%	99.1%
040303 Monitoring Compliance of Construction Standards and undertaking Research	2.54	1.05	0.98	41.4%	38.8%	93.6%
040304 Monitoring and Capacity Building Support	8.83	2.28	2.22	25.9%	25.1%	97.1%
040306 Construction related accidents investigated	0.01	0.00	0.00	25.0%	17.5%	70.0%
Class: Outputs Funded	16.25	6.38	6.38	39.3%	39.3%	100.0%
040351 Registration of Engineers	0.83	0.23	0.23	27.8%	27.8%	100.0%
040352 Support to MELTC	6.00	1.85	1.85	30.9%	30.9%	100.0%
040354 Support to the National Building Review Board	9.43	4.30	4.30	45.6%	45.6%	100.0%
Class: Capital Purchases	5.56	0.84	0.83	15.1%	15.0%	99.2%
040372 Government Buildings and Administrative Infrastructure	4.26	0.76	0.76	17.9%	17.9%	99.7%
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	0.08	0.07	6.3%	5.9%	94.5%
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%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 04 District, Urban and Community Access Roads	178.50	82.57	81.10	46.3%	45.4%	98.2%
<i>Class: Outputs Provided</i>	<i>7.61</i>	<i>2.33</i>	<i>2.18</i>	<i>30.6%</i>	<i>28.7%</i>	<i>93.6%</i>
040402 Monitoring and capacity building support for district road works	7.61	2.33	2.18	30.6%	28.7%	93.6%
<i>Class: Capital Purchases</i>	<i>170.89</i>	<i>80.24</i>	<i>78.92</i>	<i>47.0%</i>	<i>46.2%</i>	<i>98.4%</i>
040473 Roads, Streets and Highways	123.89	65.57	65.26	52.9%	52.7%	99.5%
040474 Major Bridges	19.39	9.10	8.10	46.9%	41.8%	89.0%
040476 Purchase of Office and ICT Equipment, including Software	1.55	0.08	0.08	5.2%	5.2%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	26.06	5.48	5.48	21.0%	21.0%	100.0%
Sub-SubProgramme 05 Mechanical Engineering Services	53.54	21.57	21.43	40.3%	40.0%	99.4%
<i>Class: Outputs Provided</i>	<i>36.98</i>	<i>9.10</i>	<i>8.97</i>	<i>24.6%</i>	<i>24.3%</i>	<i>98.6%</i>
040501 Policies, laws, guidelines, plans and strategies.	2.93	1.41	1.30	48.0%	44.3%	92.1%
040502 Maintenance Services for Central and District Road Equipment.	0.37	0.10	0.08	26.7%	21.8%	81.7%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.57	0.29	0.29	50.0%	50.0%	100.0%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	32.76	7.21	7.21	22.0%	22.0%	100.0%
040506 Maintenance of the Government Protocol Fleet	0.25	0.06	0.06	25.0%	25.0%	100.0%
040507 Monitoring and Inspection of Plant and Equipment	0.10	0.04	0.04	37.5%	35.9%	95.7%
<i>Class: Outputs Funded</i>	<i>16.56</i>	<i>12.46</i>	<i>12.46</i>	<i>75.3%</i>	<i>75.3%</i>	<i>100.0%</i>
040551 Transfers to Regional Mechanical Workshops	16.56	12.46	12.46	75.3%	75.3%	100.0%
Sub-SubProgramme 49 Policy, Planning and Support Services	20.52	9.35	7.76	45.6%	37.8%	83.1%
<i>Class: Outputs Provided</i>	<i>18.94</i>	<i>8.27</i>	<i>7.38</i>	<i>43.7%</i>	<i>39.0%</i>	<i>89.2%</i>
044901 Policy, Laws, guidelines, plans and strategies	1.51	0.59	0.52	39.1%	34.6%	88.5%
044902 Ministry Support Services and Communication strategy implimented.	1.77	0.67	0.62	38.0%	35.3%	92.9%
044903 Ministerial and Top Management Services	0.15	0.09	0.08	56.7%	56.6%	99.9%
044904 Transport Data Collection Analysis and Storage	1.45	0.52	0.51	36.0%	34.9%	97.0%
044905 Strengthening Sector Coordination, Planning & ICT	2.99	0.84	0.83	27.9%	27.9%	99.8%
044906 Monitoring and Capacity Building Support	0.70	0.24	0.24	34.7%	34.6%	99.8%
044919 Human Resource Management Services	10.13	5.27	4.52	52.1%	44.6%	85.7%
044920 Records Management Services	0.24	0.05	0.05	21.7%	21.0%	96.8%
<i>Class: Capital Purchases</i>	<i>1.45</i>	<i>0.95</i>	<i>0.25</i>	<i>65.3%</i>	<i>17.5%</i>	<i>26.8%</i>
044976 Purchase of Office and ICT Equipment, including Software	1.45	0.95	0.25	65.3%	17.5%	26.8%
<i>Class: Arrears</i>	<i>0.13</i>	<i>0.13</i>	<i>0.13</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
044999 Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%

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Total for Vote	587.02	262.19	253.23	44.7%	43.1%	96.6%
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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	38.21	36.61	33.2%	31.8%	95.8%
211101 General Staff Salaries	11.96	5.98	5.84	50.0%	48.9%	97.7%
211102 Contract Staff Salaries	9.32	3.57	3.55	38.3%	38.1%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	3.08	1.32	1.32	42.9%	42.8%	99.7%
212101 Social Security Contributions	0.88	0.29	0.28	33.0%	32.1%	97.3%
212102 Pension for General Civil Service	8.03	4.31	3.65	53.6%	45.5%	84.7%
212106 Validation of old Pensioners	0.29	0.09	0.08	31.4%	29.4%	93.5%
213001 Medical expenses (To employees)	0.35	0.21	0.21	60.6%	60.5%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.02	65.0%	45.8%	70.4%
213004 Gratuity Expenses	0.84	0.33	0.25	39.3%	30.0%	76.4%
221001 Advertising and Public Relations	0.55	0.09	0.05	16.7%	9.2%	55.1%
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	8.1%	5.4%	66.8%
221008 Computer supplies and Information Technology (IT)	1.13	0.18	0.18	16.2%	15.8%	97.6%
221009 Welfare and Entertainment	0.43	0.07	0.07	17.4%	17.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.26	0.57	0.40	45.5%	32.1%	70.5%
221012 Small Office Equipment	0.44	0.09	0.08	19.2%	19.1%	99.2%
221016 IFMS Recurrent costs	0.25	0.09	0.09	37.0%	37.0%	100.0%
221017 Subscriptions	0.20	0.08	0.07	37.3%	34.1%	91.4%
221020 IPPS Recurrent Costs	0.39	0.11	0.11	28.8%	28.8%	100.0%
222001 Telecommunications	0.09	0.00	0.00	3.7%	0.0%	0.0%
222002 Postage and Courier	0.04	0.01	0.00	11.9%	7.9%	66.0%
222003 Information and communications technology (ICT)	4.00	0.79	0.79	19.8%	19.7%	99.4%
223003 Rent – (Produced Assets) to private entities	0.92	0.46	0.46	50.0%	50.0%	100.0%
223004 Guard and Security services	0.88	0.45	0.45	51.1%	51.0%	99.7%
223005 Electricity	0.30	0.15	0.15	50.0%	50.0%	100.0%
223006 Water	0.22	0.11	0.11	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.24	0.12	0.09	48.0%	38.5%	80.2%
224005 Uniforms, Beddings and Protective Gear	0.08	0.02	0.01	18.0%	13.4%	74.4%
225001 Consultancy Services- Short term	0.64	0.13	0.10	19.8%	16.2%	81.8%
225002 Consultancy Services- Long-term	44.94	11.32	11.14	25.2%	24.8%	98.4%
226001 Insurances	0.41	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.87	1.43	1.41	36.8%	36.4%	98.8%
227002 Travel abroad	0.58	0.00	0.00	0.0%	0.0%	0.0%

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227004 Fuel, Lubricants and Oils	3.20	1.49	1.49	46.5%	46.5%	99.9%
228001 Maintenance - Civil	8.34	2.11	2.06	25.3%	24.7%	97.6%
228002 Maintenance - Vehicles	1.13	0.39	0.25	34.9%	22.4%	64.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.01	19.6%	14.5%	74.3%
228004 Maintenance – Other	0.25	0.06	0.06	25.0%	25.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.84	0.27	0.27	32.5%	32.0%	98.2%
281504 Monitoring, Supervision & Appraisal of Capital work	2.86	1.46	1.46	51.1%	51.1%	100.0%
Class: Outputs Funded	166.11	52.84	52.83	31.8%	31.8%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.00	33.3%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	23.65	7.14	7.14	30.2%	30.2%	100.0%
263204 Transfers to other govt. Units (Capital)	102.63	21.05	21.05	20.5%	20.5%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	27.34	13.67	13.67	50.0%	50.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	12.39	10.97	10.97	88.6%	88.6%	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	144.23	136.87	51.7%	49.1%	94.9%
281501 Environment Impact Assessment for Capital Works	0.38	0.09	0.09	24.0%	24.0%	100.0%
281502 Feasibility Studies for Capital Works	0.66	0.16	0.16	24.9%	24.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	4.25	0.97	0.97	22.8%	22.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	7.49	4.06	4.06	54.2%	54.2%	100.0%
311101 Land	19.44	5.80	1.68	29.8%	8.7%	29.0%
312101 Non-Residential Buildings	23.71	3.74	3.25	15.8%	13.7%	86.9%
312103 Roads and Bridges.	170.38	85.28	83.47	50.1%	49.0%	97.9%
312104 Other Structures	6.78	4.00	3.76	59.0%	55.5%	94.1%
312201 Transport Equipment	36.34	37.02	36.35	101.9%	100.0%	98.2%
312203 Furniture & Fixtures	0.40	0.08	0.07	18.8%	17.7%	94.5%
312211 Office Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	7.85	3.03	3.00	38.6%	38.3%	99.3%
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	262.19	253.23	44.7%	43.1%	96.6%

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0401 Transport Regulation	41.40	10.03	9.35	24.2%	22.6%	93.2%
<i>Departments</i>						
07 Transport Regulation and Safety	7.75	1.89	1.77	24.3%	22.9%	94.0%
16 Maritime	0.78	0.33	0.32	42.7%	40.7%	95.3%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	30.37	6.98	6.45	23.0%	21.2%	92.4%
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	2.50	0.83	0.81	33.3%	32.4%	97.3%
Sub-SubProgramme 0402 Transport Services and Infrastructure	247.64	119.59	114.69	48.3%	46.3%	95.9%
<i>Departments</i>						
11 Transport Infrastructure and Services	20.73	7.28	7.25	35.1%	35.0%	99.6%
<i>Development Projects</i>						
1097 New Standard Gauge Railway Line	39.79	25.50	25.50	64.1%	64.1%	100.0%
1284 Development of new Kampala Port in Bukasa	15.00	9.64	6.09	64.3%	40.6%	63.2%
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	3.67	3.65	61.2%	60.8%	99.4%
1512 Uganda National Airline Project	117.63	28.80	28.80	24.5%	24.5%	100.0%
1563 URC Capacity Building Project	37.00	36.49	36.49	98.6%	98.6%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	11.50	8.20	6.90	71.3%	60.0%	84.2%
Sub-SubProgramme 0403 Construction Standards and Quality Assurance	45.42	19.09	18.89	42.0%	41.6%	99.0%
<i>Departments</i>						
12 Roads and Bridges	16.81	5.06	4.96	30.1%	29.5%	98.1%
14 Construction Standards	2.44	1.01	1.00	41.4%	40.8%	98.7%
15 Public Structures	12.13	8.70	8.64	71.7%	71.2%	99.3%
<i>Development Projects</i>						
1421 Development of the Construction Industry	14.04	4.31	4.29	30.7%	30.5%	99.4%
Sub-SubProgramme 0404 District, Urban and Community Access Roads	178.50	82.57	81.10	46.3%	45.4%	98.2%
<i>Development Projects</i>						
1558 Rural Bridges Infrastructure Development	20.60	9.38	8.34	45.5%	40.5%	88.9%
1564 Community Roads Improvement Project	46.01	30.77	30.37	66.9%	66.0%	98.7%
1703 Rehabilitation of District Roads Project	85.09	36.70	36.70	43.1%	43.1%	100.0%
1705 Rehabilitation and Upgrading of Urban Roads Project	26.80	5.72	5.69	21.4%	21.2%	99.5%
Sub-SubProgramme 0405 Mechanical Engineering Services	53.54	21.57	21.43	40.3%	40.0%	99.4%
<i>Departments</i>						
13 Mechanical Engineering Services	53.54	21.57	21.43	40.3%	40.0%	99.4%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme 0449 Policy, Planning and Support Services	20.52	9.35	7.76	45.6%	37.8%	83.1%
<i>Departments</i>						
01 Headquarters	12.61	6.24	5.44	49.5%	43.2%	87.3%
09 Policy and Planning	1.24	0.51	0.43	40.9%	34.9%	85.3%
10 Internal Audit	0.24	0.09	0.08	37.5%	32.7%	87.2%
<i>Development Projects</i>						
1617 Retooling of Ministry of Works and Transport	6.43	2.51	1.81	39.1%	28.2%	72.0%
Total for Vote	587.02	262.19	253.23	44.7%	43.1%	96.6%

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	1.54	1.54	5.8%	5.8%	100.0%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	26.59	1.54	1.54	5.8%	5.8%	100.0%
Sub-SubProgramme : 0402 Transport Services and Infrastructure	360.26	61.10	61.10	17.0%	17.0%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	96.00	4.79	4.79	5.0%	5.0%	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	51.01	51.01	30.7%	30.7%	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	62.63	62.63	16.2%	16.2%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
a) National Civil Aviation Policy developed;	a) 02No. Consultation meetings with key stakeholders on the National Civil Aviation Policy conducted;	211101 General Staff Salaries	391,971
b) Civil Aviation Regulations disseminated;		211103 Allowances (Inc. Casuals, Temporary)	18,750
	b) 1No. Sensitization stakeholder workshop and dissemination of the Civil Aviation Regulations;	221001 Advertising and Public Relations	4,000
e) Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared;		223004 Guard and Security services	30,250
		223005 Electricity	17,500
		223006 Water	27,500
f) URC Act amended	e) Validation workshops held for 6 No. Regulations on - Digital Transport Networks, Express Penalty Scheme for Road traffic Offenders, Drugs and Prescribed Alcohol Limit, Public Service Vehicles, Demerit Points Scheme, Post-crash emergency care;	224004 Cleaning and Sanitation	11,500
g) Sensitization and dissemination of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out;		225002 Consultancy Services- Long-term	498,346
		227001 Travel inland	18,750
i) Consultant to update the Highway Code procured and codes updated;	e2) Report on analysis of over 200 existing regulations prepared;	227004 Fuel, Lubricants and Oils	14,999
h) 300,000 driving licenses issued;	e3) Consultations with MDAs on other regulations under batch 2 held;	228001 Maintenance - Civil	12,500
d) Consultant to develop an Automated Driver Training and Testing framework procured and framework developed;		228002 Maintenance - Vehicles	7,500
c) Consultant to develop Standards of Motor Vehicles procured and standards developed;	f) Drafting principles for amendment of the URC act finalized;		
j) National Road Safety Action Plan Developed	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;		
	i) Statement of Requirements for updating the Highway Code prepared;		
	h) 184,306 No. Driving Licenses issued;		
	h1) 65,146 No. Learner Driving Licenses issued;		
	d) Statement of requirements to develop an Automated Driver Training and Testing framework and Terms of Reference prepared;		
	c) Terms of reference to develop Standards of Motor Vehicles procured and standards prepared		
	j) Draft National Road Safety Plan (NRSAP) prepared and consultations with stakeholder undertake;		

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

- d) Consultations ongoing on the statement of requirements;
- i) Consultations on the legal framework of the Highway code ongoing;
- j) There was need to make further consultations on the action plan;
- a) Consultation meetings with key stakeholders were not conducted due to Covid-19 restrictions;
- b) The stakeholder sensitization workshop was postponed due to Covid-19 restrictions on meetings;
- e) The stakeholders could not be consulted due to COVID-19 Pandemic restrictions;
- h) Increased Enforcement;
- c) Affected by covid-19 pandemic restrictions and budget releases;

Total	1,053,567
Wage Recurrent	391,971
Non Wage Recurrent	661,596
Arrears	0
AIA	0

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 1No. Annual National Road Safety Week conducted	a) 1No. Annual National Road Safety Week conducted	Item	Spent
b) 8 No. Road Safety Awareness campaigns including sensitization on the Traffic and Road Safety Amendment Act conducted	b) 3 No. Road Safety Awareness campaign and conducted;	211103 Allowances (Inc. Casuals, Temporary)	3,750
c) 4 No. Road Safety Inspections conducted on the Road Network	c) 3 No. Carried out Road Safety inspection along Kampala - Hoima Road;	221001 Advertising and Public Relations	200
d) 2 No. Road Safety Research carried out	c1) 3 No. Sport rally routes inspected for safety and any incidents;	221008 Computer supplies and Information Technology (IT)	104,000
e) 2 No. Road Safety Programmes evaluated	c2) 02No. Road Safety Inspections conducted;	221011 Printing, Stationery, Photocopying and Binding	550
f) 8 No. Road Crashes/accidents investigated;	e) Assessment of potential research areas carried out:	225002 Consultancy Services- Long-term	185,000
g) Road Crash Database system established, operationalized and monitored;	e) Desktop evaluation for effectiveness of road safety interventions carried out	227001 Travel inland	13,749
h) Road Safety sensitization material and content developed;	f) 02 No. Road Accident investigations carried out and report made;	227004 Fuel, Lubricants and Oils	3,750
	g) Statement of requirements for the Road Crash Database system prepared to scale up the system;	228002 Maintenance - Vehicles	3,000
	h) Road Safety Materials and content developed successfully		

Reasons for Variation in performance

b) 4 No. Road Safety Awareness campaign and conducted in collaboration with stakeholders;

e) Affected by covid-19 pandemic restrictions and budget releases;

g) There is need to prepare scaling of the system and benchmarking of systems inline with the WHO Manual;

Total	313,999
Wage Recurrent	0
Non Wage Recurrent	313,999
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 16 No. upcountry aerodromes inspected;	a) 4No Up country aerodromes inspected in Lira, Gulu, Masaka and Ishasha	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,000
b) 4 No. National Air Transport Facilitation meetings organized;	b) 02No. National Air Transport Facilitation Meeting organized at Entebbe International Airport;	221008 Computer supplies and Information Technology (IT)	2,500
c) 2 No. East African consultative meetings on facilitation of Air Transport coordinated;	c) 01No. East African Consultative Meeting on Facilitation of Air Transport coordinated;	223004 Guard and Security services	250
d) 2 No. Staff trainings in ICAO and IATA programmes;		223005 Electricity	500
e) 3 No. Staff attachments to UCAA;		224004 Cleaning and Sanitation	824
f) ICAO, AFCAC, EAC, EACCA, UCAA and AU air transport programmes coordinated;	d) 3No. officers trained by ICAO on Annex 9 to the Chicago Convention on facilitation of passengers and cargo through international airports;	225002 Consultancy Services- Long-term	62,500
g) 4 No. Inspection visits at Entebbe International Airport conducted;	e) 3No. officers attached to UCAA for capacity building;	227001 Travel inland	20,000
	f) 17th AFCAC Plenary Meeting was held in Kigali-Rwanda in December 2021;	227004 Fuel, Lubricants and Oils	15,000
	f1) EAC Air Transport Subcommittee meeting was held in Mombasa-Kenya in December 2021;		
	g) 03No. of Inspection was done at Entebbe International Airport to ascertain its conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conducted;		

Reasons for Variation in performance

The East African Consultative Meeting on Facilitation of Air Transport planned in Kigali-Rwanda was postponed due to Covid-19 restrictions

Staff training in Civil Aviation Management did not happen due to Covid-19 restrictions
The staff attachments to UCAA was postponed due Covid-19 restrictions

Total	116,574
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	116,574
		Arrears	0
		AIA	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) 17,743No. of PSVs Licensed;	221008 Computer supplies and Information Technology (IT)	1,250
b) 80 Driving Schools inspected;	b) 44No. Driving Schools Licensed;	221012 Small Office Equipment	3,000
c) Motor vehicle repair facilities accredited;	c) 01No. Baseline survey carried out in Central and Eastern regions of the country	223005 Electricity	1,000
d) Consultant to develop standards for modification of motor vehicle procured and standards developed;	d) Digital Driver Monitoring system Installed and Testing for compliance with User Requirements;	223006 Water	500
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;	225002 Consultancy Services- Long-term	400

Reasons for Variation in performance

a) Peak licensing periods vary;

a) Peak licensing periods vary;

The urgency to implement a competing activity .ie Regional Validation Workshops for the constitution of the Taxi Operators

c) Affected by covid-19 pandemic restrictions and budget releases;

Total	6,149
Wage Recurrent	0
Non Wage Recurrent	6,149
Arrears	0
AIA	0

Budget Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
b) 35,000 PSVs licensed;	b) 17,537No. of PSVs Licensed;	Item	Spent
d) Public transport operations monitored and Public Hearings conducted;	d) 02No. Route Monitoring Activity carried out and report submitted;	223005 Electricity	3,000
e) 75 driving schools licensed;	d1) 03. No Public Hearings conducted;	223006 Water	2,500
f) Consultant to develop a digital driver monitoring system procured and system developed;	d2) 01 No. Monitoring exercise on public transport operations carried out;	225002 Consultancy Services- Long-term	150,000
a) Motor vehicle repair facilities regulated;	e) 31No. Driving Schools licensed;	227001 Travel inland	108,879
c) 1,000 bus operators licences issued;	f) Monitoring system Installed and Testing for compliance with User Requirements on the digital driver monitoring system undertaken;	227004 Fuel, Lubricants and Oils	11,142
	a) 01No. Baseline survey carried out in Central and Eastern regions on Motor vehicle repair facilities;		
	c) 503No. Bus Operator Licences issued;		

Reasons for Variation in performance

d) There was need for more public hearings due to increased movement of buses during the festive season;

Total	275,521
Wage Recurrent	0
Non Wage Recurrent	275,521
Arrears	0
<i>AIA</i>	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4No. safety inspection on railway lines conducted;	a) 1No. Safety inspection on lines conducted;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
b) 4No. Regional and international coordination of railway regulatory activities carried out;		223005 Electricity	500
	b) 4 No. Regional Consultations coordinated of railway regulatory activities carried out;	227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,379
	b1) 1 No. International Consultations coordinated of railway regulatory activities carried out;		

Reasons for Variation in performance

b) There was need for more consultations as ongoing plans are on course to revive railway transport;

Total	6,379
Wage Recurrent	0
Non Wage Recurrent	6,379
Arrears	0
AIA	0
Total For Department	1,772,188
Wage Recurrent	391,971
Non Wage Recurrent	1,380,217
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) 100No. copies of IWT Act 2021 delivered;	Item	Spent
		211101 General Staff Salaries	250,000
		223004 Guard and Security services	6,000
		223005 Electricity	3,000
		223006 Water	6,000
		225001 Consultancy Services- Short term	2,468
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Limited financial resources limits output

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	273,718
		Wage Recurrent	250,000
		Non Wage Recurrent	23,718
		Arrears	0
		<i>AIA</i>	0

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

	Item	Spent
a) 50No. IWT vessels inspected, registered and licensed;	227001 Travel inland	8,750
b) 40No. IWT vessels of traditional build licensed;	227004 Fuel, Lubricants and Oils	3,750
c) 01No. recognized organization (RO) monitored;		
	b) 25No. IWT vessels of traditional build licensed;	
	c) 01No. recognized organization (RO) monitored (IRS);	

Reasons for Variation in performance

- Mobilisation by local landing site leadership contributed to more compliance

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Ships and Ports programs coordinated and monitored

	Item	Spent
a) 20No. landing sites inspected for compliance to safety, security and environment;	227001 Travel inland	8,750
a) 9No. landing sites inspected for compliance to safety, security and environment;	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

-

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) 04No. safe manning inspections conducted;	227001 Travel inland	12,907
b) 100% reported IWT fatal accidents investigated;	227004 Fuel, Lubricants and Oils	5,625
a) 02No. safe manning inspections conducted;		

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

-
No fatal accident was reported

Total	18,532
Wage Recurrent	0
Non Wage Recurrent	18,532
Arrears	0
AIA	0

Outputs Funded

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

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

Annual contribution to the International Maritime organization (IMO) not made due to limited funding

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	317,250
Wage Recurrent	250,000
Non Wage Recurrent	67,250
Arrears	0
AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Salary for Project Staff paid; b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided; c) Motor Vehicle Registration System for administration and Management of Motor vehicles (Phase I) designed, developed and supervised;	a) Salary for Project Staff paid; b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided; c) Evaluation of Expressions of Interest for design and development of Motor Vehicle Registration System for administration and Management of Motor vehicles (Phase I) completed;	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 54,720 18,000 8,352 3,760 696,937 49,575 10,000 2,000

Reasons for Variation in performance

c) Delays in the procurement process occasioned by COVID-19 restrictions;

Total	843,344
GoU Development	843,344
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

a) An independent Aircraft Accident and Incident Investigation Unit established;	a) An independent Aircraft Accident and Incident Investigation Unit established;	Item	Spent
b) Civil Aviation Appeals Tribunal established;	a1) 1No. Aircraft Accident involving a training aircraft for EACAA investigated after constituting an ad-hoc investigation Team headed by the Chief Aircraft Accident and Incident Investigator; a2) Bids for the Procurement of office kits and office equipment at evaluated;	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work	93,825 20,000 11,264 7,500 12,975 38,328 10,000 4,785 144,000

Reasons for Variation in performance

Could not be carried out, awaiting establishment of the Tribunal
a1) Trainings could not be undertaken due to COVID-19 restrictions;

Total	342,677
GoU Development	342,677

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		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	312101 Non-Residential Buildings	2,512,347
b) Building Civil works supervised	a) Preliminary Evaluation of Bids for civil works of the One Stop Centre completed;	

Reasons for Variation in performance

Delays to commence procurement of a contractor. Statutory approvals took long;

Supervision of Building Civil works to be undertaken when construction commences

Total	2,512,347
GoU Development	2,512,347
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;	312213 ICT Equipment
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) e-payment portal for licences developed at 60% completion;	

Reasons for Variation in performance

b) Delays occasioned by the procurement process;

Total	2,753,960
GoU Development	2,753,960
External Financing	0
Arrears	0
AIA	0
Total For Project	6,452,328

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	6,452,328
		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) 100 No. copies of IWT legislation printed and distributed to stakeholders;	211102 Contract Staff Salaries 60,147
b) Aeronautical and Maritime SAR plan implemented	b) 2 no. meetings held by the Technical Work Group formed under SAR Plan;	212101 Social Security Contributions 3,758
c) 04 No. 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)	c) 2 no. draft regulations for registration and licensing prepared	221001 Advertising and Public Relations 3,000
d) Consultant engaged to develop the IWT port policy;	c1) 670 no. lifejackets to Lake Albert, Bunyonyi and Packwach district flood affected areas distributed	225002 Consultancy Services- Long-term 24,200
	d) IWT port policy Consultancy initiated;	

Reasons for Variation in performance

Total	91,105
GoU Development	91,105
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 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; a1) 1 no. ambulance boat delivered to warehouse in Kampala for assembling; b) 3 no. meetings with UCC and Telecom companies to operationalize 110-code at Call Centre at Entebbe held b1) MTN and Smile Telecom submitted schedules for installation of equipment at call Centre for consideration. b2) Airtel Telecom signal tested and operational for extended coverage of the Maritime Communication Network on water bodies; b3) Scheme designs of the MRCC at Entebbe submitted for approved; c) 122 No. IWT vessels of traditional build inspected and licensed; d) 11 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 23,200 13,572 50,000 45,000 3,000 1,410,992 323,865

Reasons for Variation in performance

lack of funds and COVID-19 affected inspections

lack of funds and COVID-19 affected inspections

COVID-19 affected travel of contractor hence the contract extensions to fulfill contract obligations

Deferred due to lack of funding

All the National Telecom Operators (NTO) have differing operating systems, hence the lengthy consultations to reach amicable solution for the call center

Total	1,872,630
GoU Development	335,772
External Financing	1,536,858
Arrears	0
AIA	0

Budget Output: 06 Ships and Ports programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Consultant procured to develop detailed Oil and Toxic spills plans at Ports and landing sitesb) ports and landing sites facilities under construction monitored for compliance to set standards c) 03No. ports inspected for compliance to MARPOL and SOLASd) 02No. port reception facilities designed and constructed	a) Evaluation of Bids for preparation of oil and toxic spills plans submitted by Consultants b) 3 no. Port construction at Mahathi and Ntoroko monitored; c) 01 no. Port at Portbell inspected; d) Bids for Designs for Port reception facilities evaluated	Item 225002 Consultancy Services- Long-term 227001 Travel inland 228001 Maintenance - Civil 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 25,734 50,000 17,600 20,000
Reasons for Variation in performance			
			Total
			113,334
			GoU Development
			113,334
			External Financing
			0
			Arrears
			0
			AIA
			0

Budget Output: 07 Safety of navigation programs coordinated and monitored

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 submitted to ADB for 'No Objection' b) Procurement to support prevention of Gender Based Violence, HIV/AIDs prevention at 4 no. landing sites submitted to CC for approval c) 5 no. seafarers qualifications confirmed and endorsement certificates issued; d) Aids To Navigation (AToNs) desktop mapping of locations indicated in Sailing Directions commenced in preparation for inspection e) 02no. 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 and Advance payment invoices by Contractor submitted, approved and forwarded to ADB for Direct Payment	Item 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 17,220 25,000 15,000 3,182 120,400 88,400
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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COVID-19 affected the procurement process causing delays in preparation of concept note and ToRs

Seafarers documentation expired and COVID-19 travel restrictions hampered process to renew certificates for endorsements

Delays were caused by Contractor delaying to submit performance bonds for effecting the contract and requesting to have come changes to the contract which were denied.

Available documentation is old hence locations have to be properly matched with current GPS systems to ascertain positions of the mapped ATOns then plan inspections.

COVID-19 affected the procurement process causing delays on submission to CC then to ADB

Total	269,202
GoU Development	269,202
External Financing	0
Arrears	0
AIA	0
Total For Project	2,346,270
GoU Development	809,412
External Financing	1,536,858
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;	211101 General Staff Salaries	1,573,302
a) 8 no. Socio-economic surveys for all modes of Transport conducted;	211103 Allowances (Inc. Casuals, Temporary)	5,000
c) Consultant to develop the National Strategy for Transport, Trade and Logistics hubs procured and strategy developed;	223004 Guard and Security services	42,500
c) Procurement for development of National Strategy for Transport, Trade and Logistics hubs initiated;	223005 Electricity	2,500
	223006 Water	2,500
d) Logistics training for 4no. staff undertaken;	225002 Consultancy Services- Long-term	433,335
b) Consultant to prepare the pre-feasibility and Feasibility for development of regional airports procured and studies prepared;	227001 Travel inland	3,000
	227004 Fuel, Lubricants and Oils	3,750
	228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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b) delays in procurement
d) Inadequate funding

Total	2,066,887
Wage Recurrent	1,573,302
Non Wage Recurrent	493,585
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) 99,500 liters of Aviation gas purchased;	263104 Transfers to other govt. Units (Current)	2,674,338
b) 9 no. Aircraft maintained;		263321 Conditional trans. Autonomous Inst (Wage subvention)	810,000
c) Insurance cover for academy aircraft and personnel procured;	b) 9 no. Aircraft maintained;		
d) 8no. of technical staff trained'	c) Insurance cover for academy aircraft and personnel procured;		
	d) 8no. of technical staff trained;		

Reasons for Variation in performance

Total	3,484,338
Wage Recurrent	0
Non Wage Recurrent	3,484,338
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)	690,640
b) Construction of 950m long Taxiway link at Soroti Airport completed;	b) Construction of the pavement surfacing layers and drainage for Soroti Airport completed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Total	690,640
	Wage Recurrent	0
	Non Wage Recurrent	690,640
	Arrears	0
	AIA	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;	263104 Transfers to other govt. Units (Current)	1,011,735
b) Five operational Hansechel locos (62xx,73/74xx) maintained;		
c) 03No. mainline locomotives maintained;		
g) Assets and business secured and risk managed;		
h) Activities for the prevention of HIV /AIDS and COVID - 19 conducted.		
d) 02No. operational breakdown cranes and 02No. operational mechanical handling cranes maintained;		
e) 500 wagons maintained;		
f) 13No. locomotives and 96No. wagons re-tyred/maintained;		

Reasons for Variation in performance

	Total	1,011,735
	Wage Recurrent	0
	Non Wage Recurrent	1,011,735
	Arrears	0
	AIA	0
	Total For Department	7,253,600
	Wage Recurrent	1,573,302

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	5,680,298
		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	2,117,338
b) Office space for staff secured;	212101 Social Security Contributions	188,199
c) National and Regional Coordination of the SGR Project undertaken;	213001 Medical expenses (To employees)	192,729
d) Mainstreaming of gender, equity and environmental concerns within the SGR Project activities undertaken;	213004 Gratuity Expenses	139,275
	221007 Books, Periodicals & Newspapers	2,463
	221009 Welfare and Entertainment	19,699
	221011 Printing, Stationery, Photocopying and Binding	31,957
	222003 Information and communications technology (ICT)	49,015
	223003 Rent – (Produced Assets) to private entities	458,430
	223004 Guard and Security services	146,763
	223005 Electricity	10,692
	224004 Cleaning and Sanitation	22,231
	227001 Travel inland	50,560
	227004 Fuel, Lubricants and Oils	323,668
	228002 Maintenance - Vehicles	120,900

Reasons for Variation in performance

Total	3,873,919
GoU Development	3,873,919
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Monitoring and supervision of project activities undertaken; b) Subscription to professional bodies undertaken;	a1) Draft final strategic plan 2020-2024 was reviewed to incorporate additional comments. a2) Q1 performance report prepared a3) Quarterly monitoring undertaken. b) 07No. CPDs attended.	Item 221017 Subscriptions 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 45,095 44,557

Reasons for Variation in performance

Insufficient funds

Total	89,652
GoU Development	89,652
External Financing	0
Arrears	0
AIA	0

Budget Output: 07 Feasibility/Design Studies

a) Prefeasibility study of SGR Majanji Spur conducted;	Item 225002 Consultancy Services- Long-term	Spent 750,755
a1) TORs for the Manjani Port and Spur revised.		
a2) Procurement of consultant was ongoing and (soliciting of EOI was done).		

Reasons for Variation in performance

Total	750,755
GoU Development	750,755
External Financing	0
Arrears	0
AIA	0

Arrears

Total For Project	4,714,325
GoU Development	4,714,325
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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4No. contract staff to support the development of Bukasa Project recruited and contract staff salaries paid;	a) Salaries of 4no. contract staff to support the development of Bukasa project yet to commence.	Item	Spent
		211102 Contract Staff Salaries	55,691
		212101 Social Security Contributions	6,960

Reasons for Variation in performance

Recruitment process of contract staff interrupted by COVID

Total	62,651
GoU Development	62,651
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

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;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	579,600

Reasons for Variation in performance

Total	579,600
GoU Development	579,600
External Financing	0
Arrears	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) 38 Project Affected Persons (PAPs) for Bukasa Port compensated;	Item	Spent
		311101 Land	1,687,702

Reasons for Variation in performance

Total	1,687,702
GoU Development	1,687,702
External Financing	0
Arrears	0
AIA	0

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

a) 30% of Swamp Dredging and reclamation works for Bukasa Port completed;	a) Training schedule for Port Management and training preparations ongoing;	Item	Spent
		312104 Other Structures	4,786,623

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Compensation of PAPs at Bukasa Port still ongoing

Total	4,786,623
GoU Development	0
External Financing	4,786,623
Arrears	0
AIA	0

Budget Output: 83 Border Post Reahabilitation/Construction

a) 90% of construction works for Katuna (Phase2), Goli and Ntoroko One Stop Border Posts (OSBPs) completed;

a) 87% construction works for Katuna OSBP (Phase 2) completed

Item
312104 Other Structures

Spent
3,763,147

a1) 85% of works for Ntoroko completed

a2) 52% of works for Goli completed

Reasons for Variation in performance

Total	3,763,147
GoU Development	3,763,147
External Financing	0
Arrears	0
AIA	0
Total For Project	10,879,723
GoU Development	6,093,100
External Financing	4,786,623
Arrears	0
AIA	0

Development Projects

Project: 1373 Entebbe Airport Rehabilitation Phase 1

Outputs Funded

Budget Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

a) Passenger terminal building constructed (25%);
b) Apron 1 expanded and rehabilitated (100%);
c) Domestic and fire water supply systems installed (90%);

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Planned activities not undertaken due to financing challenges;

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;	a) Terms of Reference for the Environment social Management Plan for operationalization of KIA prepared;	221011 Printing, Stationery, Photocopying and Binding 3,600
b) Stakeholder Engagement Plan for the Operation Phase of KIA developed;	b) Terms of Reference for the Stakeholder Engagement Plan for the Operation Phase of KIA developed;	227001 Travel inland 33,000
c) Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses at KIA undertaken;	c) Certificate for monitoring the Environment and Social Safeguard of the UCAA Staff Houses at KIA obtained from NEMA;	227004 Fuel, Lubricants and Oils 18,000

Reasons for Variation in performance

Limited funding to develop Environment social Management Plan for operationalization of KIA;

Limited funding to develop Stakeholder Engagement Plan for the Operation Phase of KIA

Total	54,600
GoU Development	54,600
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Monitoring and Supervision of Construction Works for KIA undertaken;	a) 04No. monitoring and supervision visits for KIA undertaken;	Item	Spent
b) Capacity of the Contract Management Team built for better continued management of the Project;		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	16,921
		281504 Monitoring, Supervision & Appraisal of Capital work	57,960

Reasons for Variation in performance

Capacity building not undertaken due to Covid 19 pandemic

Total	92,880
GoU Development	92,880
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 83 Border Post Reahabilitation/Construction

a) 70% of cumulative physical works for the development of Kabaale International Airport project completed;	a) 72% construction works at Kabaale International Air Port completed;	Item	Spent
b) Construction works for Kabaale International Airport project (Phase 1) Supervised;	b) Consultants Quarterly Reports of works progress produced.	281504 Monitoring, Supervision & Appraisal of Capital work	3,498,806
	b1) Invoices/ IPC submitted, reviewed and approved;	312104 Other Structures	51,006,360

Reasons for Variation in performance

Total	54,505,166
GoU Development	3,498,806
External Financing	51,006,360
Arrears	0
AIA	0
Total For Project	54,652,646
GoU Development	3,646,286
External Financing	51,006,360
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) London and China routes operationalized;	a) Slots for the London route obtained;	Item	Spent
b) Passenger Service System and Enterprise Resource Planning systems implemented;	a1) Application for third country Operator permit for London route made and awaiting authorization;	263204 Transfers to other govt. Units (Capital)	18,800,000
c) Passenger service charges, Landing charges, navigation charges and lighting charges paid;	b) Supply chain management module went live November 2021;	263321 Conditional trans. Autonomous Inst (Wage subvention)	10,000,000
d) 100% Self Handling achieved;	b1) The Financial Reporting module went live on 01st July 2021;		
e) IOSA (IATA Operational Safety Audit) achieved;	c) Passenger service charges, Landing charges, navigation charges and lighting charges paid;		
f) Self-Maintenance for CRJ 900 achieved;	d) Manuals for Self Handling reviewed and resubmitted to CAA for approval;		
g) Staff salaries paid;	d1) Staff recruited and trained to undertake self-handling;		
	e) Process for obtaining second Phase of AMO certification ongoing;		
	g) Staff Salaries paid;		

Reasons for Variation in performance

China Process has delayed due to the lockdown;

Awaiting certification of UNACL to commence Self-Maintenance of the CRJ 900;

Total	28,800,000
GoU Development	28,800,000
External Financing	0
Arrears	0
AIA	0
Total For Project	28,800,000
GoU Development	28,800,000
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 02 Monitoring and Capacity Building

		Item	Spent
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;	225001 Consultancy Services- Short term	44,000
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;	225002 Consultancy Services- Long-term	100,200

Reasons for Variation in performance

Counterpart funding not released by GoU ..
Counterpart funding not released by GoU .

Total	144,200
GoU Development	144,200
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
c) 02No. 82 class locomotives maintained; b) 2No. overhead cranes repaired and Wheel lathe repaired; d) 02No. breakdown cranes repaired; a) 02No. new 3000 Hp locomotives acquired;	c) Preparation of the statement of requirements for maintenance of 82 class locomotives concluded. b) Statement of requirements for repair of overhead cranes and Wheel lathe concluded. d) Training of maintenance and operational staff undertaken; d1) Commissioning of the reach stackers done; a) 04No. used 3000 Hp locomotives acquired; a1) Testing of the new locomotives undertaken; a2) Launch of new locomotives completed; a3) Repair of U-Turn at Kampala Good shade for the loco undertaken a4) 18No. locomotive drivers & maintenance staff undertaken through classroom and practical training;	Item 312201 Transport Equipment	Spent 36,344,547

Reasons for Variation in performance

Total	36,344,547
GoU Development	36,344,547
External Financing	0
Arrears	0
AIA	0
Total For Project	36,488,747
GoU Development	36,488,747
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	150,000
b) Contract staff salaries paid;	b) Contract staff salaries paid;	211103 Allowances (Inc. Casuals, Temporary)	4,240
c) Consultant to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line procured and report prepared;	c) Procurement to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line initiated	225002 Consultancy Services- Long-term	305,581
		227001 Travel inland	5,000
		281504 Monitoring, Supervision & Appraisal of Capital work	137,400

Reasons for Variation in performance

Total	602,221
GoU Development	602,221
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) 445 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale and Butebo) revalidated, verified and disclosed;		
b) Land acquisition for the access road to Gulu Logistics Hub undertaken;	a1) 12 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;		

Reasons for Variation in performance

Verification and disclosure for remaining PAPs is going

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) 16.1% of civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	311101 Land	-4,929
b) Construction of Gulu Logistics Hub (Phase 1) completed;	b) 87% works of Gulu Logistics Hub (Phase 1) completed;	312103 Roads and Bridges.	8,036,491
c) Socioeconomic surveys conducted;	c) Socioeconomic surveys conducted;		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Rehabilitation works are expected to be completed by August 2024. Funded by European Union

Total	8,031,562
GoU Development	6,301,952
External Financing	1,729,610
Arrears	0
AIA	0
Total For Project	8,633,783
GoU Development	6,904,173
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;	211101 General Staff Salaries	844,209
a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	211103 Allowances (Inc. Casuals, Temporary)	15,000
b) Mass sensitization about policies and laws in the roads subsector like the Tolling Policy and Roads Bill;	223004 Guard and Security services	35,000
	223005 Electricity	45,000
	224004 Cleaning and Sanitation	23,503
	227001 Travel inland	12,130
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	984,842
Wage Recurrent	844,209
Non Wage Recurrent	140,633
Arrears	0
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 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;	a) 30km 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 211103 Allowances (Inc. Casuals, Temporary) 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 49,986 6,598 3,880 12,095 35,000 2,012,649 5,072
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;	b) 15 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;		
c) Performance of UNRA monitored and evaluated;	c) Performance of UNRA monitored and evaluated;		
d) Publicity of projects under Roads and Bridges undertaken;	d) Publicity of projects under Roads and Bridges undertaken;		

Reasons for Variation in performance

Total	2,125,280
Wage Recurrent	0
Non Wage Recurrent	2,125,280
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Support to MELTC

		Item	Spent
a) TNA carried out in 8 No DLGs & 5 No 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;	263104 Transfers to other govt. Units (Current) 263321 Conditional trans. Autonomous Inst (Wage subvention)	1,374,500 480,000
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.			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

d) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;	c) Training of 25No. Assistant Engineering Officers participated from 15 districts;
e) Environmental and social Impact Screening (ESIS) carried out on at least 1 No. Training model road;	d) Only 34 out of 71 participated in Environmental and Social safeguards Management;
f) 0.5 Kms of LCS Model road and 0.5 Kms of gravel Model road constructed as a result of training;	e) Sensitization of 200No. district staff, project workers on HIV AIDS, COVID-19 and other cross cutting issues undertaken;
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;	f) Condition rating of 23 LCS roads under the RTI project undertaken;
h) Segmental arch bridge in the Mt. Elgon region as part of training in community access improvement constructed;	f1) Pothole repair on Busamaga model road completed;
i) 3kms LCS road as part of practical training constructed;	f2) Training of 29 districts in LBT for gravel roads undertaken;
j) 0.5km of road using cobblestones in the mountain areas of Mt. Elgon constructed;	g) Design reviews for the roads in Iganga and Kayunga conducted and specifications and Bill of Quantities (BoQ) prepared;
k) 1km of gravel road using LBT constructed;	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;
	g3) Stakeholder engagement at Sironko and Kapchorwa District Administrations conducted;
	g4) Interviews at stone quarry sites in Sironko, Mbale and Kapchorwa districts to collect data on needs assessments, education, personal protective equipment and safety, availability for training, incomes conducted;
	h) Site assessment of the Nakapiripirit bridge site under LCS project completed;
	h1) Detailed topographical survey and geotechnical investigations for Nakapiripirit Bridge conducted;
	h2) Preliminary design for one of the bridges completed;

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

h3) Evaluation of other sites within Elgon region for bridge training ongoing;

i) Final completion of the 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 center;

j2) 62,000 cobblestones produced;

k) 280m as part of the LBT training of staff from 31 districts graveled;

Reasons for Variation in performance

d) The other districts who did not turn up, had no quarterly budget allocation for training and capacity building citing COVID budget cuts in FY 2021/22. These included Bunyangabo, Ntoroko, Bundibugyo;

h) No funds for construction allocation in the quarter;

c) The districts which did not send participants did not allocate funds for training in their quarterly budget to facilitate staff travel to Mbale;

g) No training conducted due to budgetary constraints

j) Site clearance involving: boulder removal, removal of tree stumps, grabbing of about 450 metres and formation 70 metres;

Total	1,854,500
Wage Recurrent	0
Non Wage Recurrent	1,854,500
Arrears	0
<i>AIA</i>	0
Total For Department	4,964,622
Wage Recurrent	844,209
Non Wage Recurrent	4,120,413
Arrears	0
<i>AIA</i>	0

Departments

Department: 14 Construction Standards

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
a) 500 No. Materials testing , Quality control and research on construction materials reports produced;	a) 270 No. Materials tests conducted;	Item	Spent
		211101 General Staff Salaries	596,116
		211103 Allowances (Inc. Casuals, Temporary)	15,000
b) 4 No. Quarterly Environment and social safeguards reports compiled and submitted to relevant authorities;	b) 06 No. Quarterly Reports prepared and submitted to relevant authorities (NEMA, World Bank, UAC, Office of the President);	221001 Advertising and Public Relations	2,500
		221012 Small Office Equipment	5,000
c) Environment, Climate change and social safeguards assessed, implemented and compliance monitored;	c) 90 No. Technical Audits conducted for District Local Governments;	223004 Guard and Security services	15,000
		223005 Electricity	14,500
d) 10 No. Geotechnical investigation reports prepared;	c1) ESIA conducted for 09 No. Projects;	223006 Water	5,500
		227001 Travel inland	22,500
e) Regional materials laboratory operations strengthened;	c2) Evaluation of Technical Proposal for the review of Social safeguards Policies and Guidelines completed;	227004 Fuel, Lubricants and Oils	23,250
	d) 09 No Geotechnical surveys conducted;		
	e) All regional Materials Laboratories were assessed on compliance to ISO 17025 of 2017, 06 N0. Regional Laboratories supported;		
	e1) 18 No. Staff trained on ISO 17025 Of 2017 Standards;		

Reasons for Variation in performance

Total	699,366
Wage Recurrent	596,116
Non Wage Recurrent	103,250
Arrears	0
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) HIV /AIDS,Safety and Health issues implemented;	a) 02 No. HIV/AIDS coordination Committee meeting held;	Item	Spent
b) Laboratory manual that is ISO compliant with a computer aided component established;	a1) 03 No. Health Camps conducted (02 No.. at head Quarters and 01 No. at Bugembe Regional Mechanical Workshop;	211103 Allowances (Inc. Casuals, Temporary)	30,000
c) Subscription to standards houses made;		221001 Advertising and Public Relations	1,750
d) Calibration exercise for laboratory equipment conducted;	b) Draft TORs for ISO compliant Laboratory Manual prepared;	221012 Small Office Equipment	530
e) Classification and registration of local contractors launched;	b1) Support on the achievement of ISO objectives was sought from UNBS;	223005 Electricity	5,000
f) Adherence to the reservation scheme for local content monitored and report produced;	c) Subscription to British Standards Institute made;	223006 Water	5,000
	d) Quotations for Calibration of laboratory equipment received from UNBS;	227001 Travel inland	22,500
	e) Sensitization Article on the classification and registration of local contractors was prepared for the contractors magazine and published by UNABSEC;	228002 Maintenance - Vehicles	3,787
	f) Feed back on the selection criteria of contractors was received from MDAs;		
	f1) Bench marking trip to Tanzania was organized to be undertaken in quarter 3;		

Reasons for Variation in performance

Consultant not procured instead, Support on the achievement of ISO objectives was sought from UNBS;

Total	68,567
Wage Recurrent	0
Non Wage Recurrent	68,567
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Registration of Engineers

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
a) Professional Engineers and other Professionals in the Ministry supported;	a) 69 No. Professional Engineers supported for registration;	263104 Transfers to other govt. Units (Current) 229,391
b) 1000 practicing licence for Engineering Professionals issued;	b) 69 No practicing licenses were issued for Engineering Professionals;	
c) ERB Regulatory activities on selected government projects and agencies conducted (8No. projects visited);	c) 02 No. Projects were inspected (the collapsed building at plot 100 and 101 along the Kisenyi road in Kampala);	
d) 12No. Engineering teaching institutions/Universities monitored and Courses accredited;	d) 28No. Universities and 190 No. Engineers employers in Uganda visited,	
e) 100No. Engineers trained;	d1) 07No. Outreaches successfully conducted (UCU Mukono, National Housing and Construction Company on 27th /10/2021, Bishop Stuart University, Mbarara on 10th/11/2021, Mbarara University School of Science and Technology (MUST), Uganda National Association for Medical and Hospital Engineering (UNAHME), Mulago, Busitema University, Tororo);	
f) ERB Office supported;	e) 69No. Engineers registered and trained by UIPE,	
	e1) Drafting of accreditation guidelines and Policy by ERB was commenced,	
	e2) 87No. Engineers Trained under the Engineers enhancement Programme. The target group was USMID engineers;	
	f) 01 No. meeting was held with NCHE to review accreditation regulations;	
	f1) The final draft of accreditation guidelines and policy prepared;	
	f2) 2nd draft of the ERB regulations was presented and discussed by Board. Incorporation of comments from the Board to Final Draft regulations is ongoing;	
	f3) 03 No. meetings to discuss the ERA Amendment Bill held.	
	f4) Supported ERB Uganda to Participated in the ERB Tanzania Annual day celebration;	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

None was visited during Quarter 2 due to the COVID Situation.

Total	229,391
Wage Recurrent	0
Non Wage Recurrent	229,391
Arrears	0
AIA	0
Total For Department	997,324
Wage Recurrent	596,116
Non Wage Recurrent	401,208
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 However, RIA for policy on maintenance of Gov't Buildings not conducted due to lack of funding. However, the draft guidelines for maintenance of Gov't Buildings were prepared and submitted to Policy and Planning.;	211103 Allowances (Inc. Casuals, Temporary) 11,089
b) Building Code and Regulations reviewed and updated;	227001 Travel inland 3,470	
	227004 Fuel, Lubricants and Oils 4,500	
	228003 Maintenance – Machinery, Equipment & Furniture 870	
	b) Consultation workshop to review the Building Control Act, Code and Regulations not conducted, activity pushed to next quarter;	

Reasons for Variation in performance

lack of resources

Total	19,929
Wage Recurrent	0
Non Wage Recurrent	19,929
Arrears	0
AIA	0

Budget Output: 02 Management of Public Buildings

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 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); by attending site meetings, site inspections and field visits and preparing reports, and Certificates and Fee Notes for payment processing;	Item	Spent
b) Venues for National Functions and Celebrations prepared;		211101 General Staff Salaries	498,906
c) Ministry offices and premises maintained in good working condition;		211103 Allowances (Inc. Casuals, Temporary)	3,622
		213002 Incapacity, death benefits and funeral expenses	5,000
		223005 Electricity	2,500
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,500
	b) 4No. venues for national celebrations and state functions prepared include:	227001 Travel inland	1,388
	1. the sending off of the Orthodox Bishop	228001 Maintenance - Civil	7,000
	2. Passout of Prison Cadres held on 31st August 2021 at Kololo Ceremonial Grounds	228002 Maintenance - Vehicles	600
	3. 59th Independence Day Anniversary Celebrations held on 9th October 2021 at Kololo Ceremonial Grounds		
	4. Anti-corruption Day Celebrations held on 9th December 2021 at Kololo Ceremonial Grounds;		
	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;		
	c4) Renovation of Selected Offices at MoWT Premises,		
	c5) Renovation of TLB Offices in Fort portal completed;		
	c6) Partitioning of the I.T Office to Provide Space for the Secretary's Office;		
	c7) Provision of Toilet to Office of CCSQM completed;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	524,016
		Wage Recurrent	498,906
		Non Wage Recurrent	25,110
		Arrears	0
		<i>AIA</i>	0

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

		Item	Spent
a) Feasibility Study for the Construction of MoWT Headquarters Building conducted;	a) Inception Report for Feasibility study for the construction of MoWT Headquarters was approved and Fee Note No1 approved for payment.	223004 Guard and Security services	7,500
b) Assessment of Buildings for Earthquake resistance and Structural Integrity undertaken;	Consultant prepared three proposals for the master plan that include offices of Uganda airlines and NBRB that are awaiting guidance from TMT. Preparations are underway to have Master plan proposals presented to TMT. Contract has been extended by 3 months. Progress is at 35%	223005 Electricity	2,500
c) Procurement of Consultant to undertake Census of Government Buildings undertaken;		223006 Water	5,000
		227001 Travel inland	1,050
		228001 Maintenance - Civil	4,795
	b) Consultant has engaged data collection and so far two phases are complete. Inception, and feasibility planning. Field activities and data collection are ongoing and contract extended up to may 2022. Contract is at 40% of progress.		
	c) Procurement of Consultant for census for Government Buildings was initiated and still awaits approval by CC before running the advert.		

Reasons for Variation in performance

Covid lock down
change in scope
procurement delays

Total	20,845
Wage Recurrent	0
Non Wage Recurrent	20,845
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Monitoring and Capacity Building Support

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Technical Support to MDAs rendered;	a) 20 MDAs technically supported in Building Related Matters (Parliament, OP, OPM);	Item	Spent
b) Buildings assessed for Structural Integrity;	b) 3No Building assessed for structural integrity that include;	211103 Allowances (Inc. Casuals, Temporary)	2,016
c) Department re-equipped and retooled;	1. Structural integrity assessment of Ryakasinga Centre for Higher Education (CHE) in Shuuku Town Council, Sheema District - October 2021	221008 Computer supplies and Information Technology (IT)	1,250
d) Staff trained in various program to improve capacity;	2. Structural Integrity assessment of Kigezi College Butobere in Kabale Municipality - October 2021	221012 Small Office Equipment	7,500
	3. Structural integrity assessment of Jubilee House housing the Office of the Inspectorate of Government, following the bomb explosions in Kampala on 16th November 2021;	227001 Travel inland	2,420
	c) Procurement was split into two, tools and equipment, and Text books. Procurement of text books was approved by CC. To be advertised. However, procurement of tools and equipment was yet to be cleared by CC.	227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	6,960

Reasons for Variation in performance

6No Building assessed for structural integrity that include; Busoga High School, Kamuli, Teso College Aloet, and Sir Samuel Baker College Gulu; Ryakasinga Centre for Higher Education (CHE) in Shuuku Town Council, Sheema District; Kigezi College Butobere in Kabale Municipality; Jubilee House housing the Office of the Inspectorate of Government, following the bomb explosions in Kampala on 16th November 2021
procurement delays
No Staff trained in various programs due lock down:

Total	22,646
Wage Recurrent	0
Non Wage Recurrent	22,646
Arrears	0
AIA	0

Budget Output: 06 Construction related accidents investigated

a) Investigation of Building Construction and Fire related accidents undertaken;	a) 12 building accidents investigations under taken, 7 completed and reports issued, 5 at report writing stage;	Item	Spent
		227001 Travel inland	1,750

Reasons for Variation in performance

Total	1,750
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Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,750
		Arrears	0
		AIA	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;	
c) 4no. regional building development inspections conducted;	c) Baseline survey on compliance to BCA conducted in 10 Cities;	263104 Transfers to other govt. Units (Current) 249,688
d) 60no. induction and training workshops for Building Committees conducted;	c1) 55 building developments investigated in Greater Kampala Metropolitan area and in 10 Cities;	263321 Conditional trans. Autonomous Inst (Wage subvention) 1,800,000
e) Rent and maintenance of NBRB offices provided;	c2) 10 building operations complaints received and addressed;	
f) Operational capacity of the NBRB facilitated and maintained;	d) 15 BCs have been trained, these include; Mbarara district, Apac, Kitgum, Kisoro, Ntungamo, Rukungiri, Buguri, Kapchorwa, Njeru, Mpgi, Mityana, Lugazi and Makindye Sabagabo municipalities, Gulu district and Kasanje town council.	
	e) Rent and maintenance of NBRB offices provided;	
	f) Operational capacity of the NBRB facilitated and maintained;	

Reasons for Variation in performance

No staff was recruited because of the wage bill

	Total	2,049,688
	Wage Recurrent	0
	Non Wage Recurrent	2,049,688
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	6,000,000
AIA	0
Total For Department	2,638,873
Wage Recurrent	498,906
Non Wage Recurrent	2,139,967
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)	100,000
b) 80No. District local governments Technical compliance exercises conducted;	221017 Subscriptions	23,540
c) Consultant to conduct feasibility studies for the development of regional mechanical workshops procured and studies conducted;	225002 Consultancy Services- Long-term	753,000
a) Inception report approved, review of the General specification ongoing;	227004 Fuel, Lubricants and Oils	65,250
b) 40No. District local governments Technical compliance exercises conducted;		
c) Procurement for conducting feasibility studies for the development of regional mechanical workshops approved by the Ministries Contracts committee. Awaiting advert for the consultancy services		

Reasons for Variation in performance

Covid -19 lockdown is responsible for the shortfall in performance

Delays suffered in stakeholder engagements, and travel difficulties for foreign consultants due to Covid-19 related restrictions is responsible for the delay

Quarterly target was met

Total	941,790
GoU Development	941,790
External Financing	0
Arrears	0
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 1km pilot road section designed and constructed using cobblestone technology;	a) Sub grade, Traffic investigations, surveying and detailed engineering design undertaken	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 50,000
b) Database for local material sources generated and potential material depots identified;	b) Field visits conducted .Tests conducted on sand rock samples from Lwera-Masaka and Mukono;	227004 Fuel, Lubricants and Oils	145,000
c) Research study on new innovative dust control technologies on roads conducted;	c) Field Performance monitoring exercise on new innovative dust control technologies on roads was conducted and a report produced	228002 Maintenance - Vehicles	2,750
		281503 Engineering and Design Studies & Plans for capital works	66,000

Reasons for Variation in performance

Activity on going was planned

Activity on going was planned

This activity was differed to Q3 subject to availability of funds to facilitate construction works for the pilot road

Total	263,750
GoU Development	263,750
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;	a) Operational capacity of the NBRB facilitated and maintained;	263204 Transfers to other govt. Units (Capital)	2,250,000
b) Building Industry Management System (BIMS) rolled out in all local governments;	b) BIMS rolled out in 6 Municipalities and town councils of Kira Municipality, Jinja Municipality, Entebbe Municipality, Assange TC and Mbarara City and Mbarara District		
c) 50% of the National Building Research Centre (NBRC) facilities established;			
	b1) 16 BCs were assessed for BIMS readiness;		
	b2) Contract for supply and delivery of BIMS ICT equipment signed, awaiting delivery		
	c) Signed an MOU with National Housing and Construction Company for cooperation in availing land and construction of NBRC		
	c1) Procurement for Laboratory tools and equipment at bid evaluation stage;		
	c2) Concept development and building designs for the National Building Research Centre (NBRC) facilities commenced;		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Activities on track as planned

Total	2,250,000
GoU Development	2,250,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 70% of Moroto materials regional laboratory constructed; b) 50% of Hoima regional laboratory constructed; c) 30% 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; e) Resistance of buildings to earthquakes tested and reports prepared; f) 25% of the census of government buildings conducted; g) Construction of Mpondwe, Bunagana, Ntoroko, and Goli OSBP supervised;	a) Substructure works and site mobilization for construction of Moroto materials regional laboratory ongoing b) Advert inviting interested bidders for the construction of Hoima regional laboratory made and procurement ongoing c) Procurement for construction work of office block at Central materials laboratory initiated; d) Construction of boundary wall, servant quarters, and renovation works at Tito Okello house at 67.3% progress. Lukaya Market maintained during DLP. e) 40% of assessment of Buildings for Earthquake resistance and Structural Integrity completed (Consultant has engaged data collection and so far two phases are complete. Inception, and feasibility planning. Field activities and data collection are ongoing and contract extended up to May 2022) f) Procurement of Consultant for census for Government Buildings approved by PS but yet to be cleared by CC before advert is run. g) 73.1% construction works for Mpondwe OSBP completed; g1) 41% construction works for Bunagana OSBP completed; g2) 82% construction works for Ntoroko OSBP completed; g3) 52% construction works for Goli OSBP completed;	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 25,000 736,775

Reasons for Variation in performance

Covid -19 lockdown is responsible for the shortfall in performance
 Delays in approvals from local authorities caused the delay and failure to meet the quarterly target
 Covid -19 lockdown is responsible for the shortfall in performance
 Delays arising from land ownership disputes delayed commencement of physical works
 Covid -19 lockdown is responsible for the shortfall in performance
 Delays suffered in the approval of designs by local authorities delayed commencement of the procurement

Total	761,775
GoU Development	761,775
External Financing	0
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

b) 20No. tables, 20No. chairs, and 20No. office cabinets procured;
a) 1No. unit of specialized laboratory equipment carrier procured;

b) Procurement of 20No. tables, 20No. chairs, and 20No. office cabinets approved by CC, invitation for bidders sent out

Item	Spent
312203 Furniture & Fixtures	70,848

Reasons for Variation in performance

Low release of funds intended for this activity led to the delay in the procurement process.

With the renewal and validation of the agreement between GoU and Government of India within which the support in terms of supply of laboratory equipment is a component, the planned procured of equipment by the Ministry was differed until the current supply is made

Total	70,848
GoU Development	70,848
External Financing	0
Arrears	0
AIA	0
Total For Project	4,288,163
GoU Development	4,288,163
External Financing	0
Arrears	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

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);
b) 12No. Detailed field assessments for new bridge projects conducted and reports produced;
c) Printing supplies for new printers in Bridges Division procured;
d) Contract Staff salaries for Bridges Division paid;

a) 8 No. Ongoing, Swamp crossing and landing sites construction projects supervised and monitored (Bulandi - Gyra, Aleles, Kyabahanga, Funguwe - Muwafu, Muzizi, Amodo, Gerenge, Agwa);
b) 6 No. Bridges Inspected across the country and reports produced (Ometai Bridge, Chelekura Bridge, Kanyamateke Bridge, Humira Bridge, P'ongolojo Bridge in Tororo and Kekwenyi Amoni Bridge in Tororo);
d) Contract staff salaries paid;

Item	Spent
211102 Contract Staff Salaries	86,322
211103 Allowances (Inc. Casuals, Temporary)	59,999
212101 Social Security Contributions	1,868
213002 Incapacity, death benefits and funeral expenses	1,000
221001 Advertising and Public Relations	3,460
221007 Books, Periodicals & Newspapers	853
221008 Computer supplies and Information Technology (IT)	6,500
221011 Printing, Stationery, Photocopying and Binding	6,126
227001 Travel inland	24,994
227004 Fuel, Lubricants and Oils	38,700
228002 Maintenance - Vehicles	13,620

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	243,442
GoU Development		243,442
External Financing		0
Arrears		0
AIA		0

Capital Purchases

Budget Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Defects Liability Period works for Buhindagye (Rubirizi) completed and site handed over;	a) Defect Liability Period works for Buhindagye (Rubirizi) complete and site handed over;	Item	Spent
b) 100% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;	b) 68% Works cumulative for Bulandi - Gyra Swamp completed;	281502 Feasibility Studies for Capital Works	14,400
c) 100% cumulative construction works for Aleles (Pallisa) completed;	c) 37% Works cumulative for Aleles Bridge completed;	281503 Engineering and Design Studies & Plans for capital works	132,000
d) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;	d) DLP commenced in August 2021 for Kyabahanga Bridge in Rukungiri;	281504 Monitoring, Supervision & Appraisal of Capital work	110,000
e) 100% cumulative construction works for Funguwe-Muwafu (Tororo) completed;	e) 11% cumulative construction works for Funguwe-Muwafu (Tororo) completed;	312103 Roads and Bridges.	7,841,662
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;	f) 5 % cumulative works for Amodo swamp crossing completed;		
g) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	g) 65% cumulative works for Muzizi Bailey Bridge 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;	h) 1No. Cable foot bridge Ndorai Nyamirima suspension cable in Ibanda 85% of progress;		
i) Construction of 2 No. metallic ladders in inaccessible hilly rural areas in Uganda completed;	i) First metallic ladder complete, Legenya metallic ladder in Sironko District at 85% of progress;j) 51% cumulative works for Kasenyi (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) 6 No. Bridges Designed/Reviewed of Nyamunyego in Rakai District and geotechnical investigation in Lobobore bridge in moroto.		
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Financial constraints and high water levels.

Covid 19 Pandemic affected works and slow progress by the contractor

Inadequate release of funds

Works at Muzizi Bailey Bridge were affected by Covid 19 pandemic;

Bailey bridge decking of Agwa Bridge in Lira District not yet commenced due to challenges with letter of credit

No funds available to carry out Bridge inventory data collection

Contracts for Bugibuni Bunadasa Bridge have been signed. However, there has been a delay in commencement of works because the procurement process has been affected by the Covid 19 pandemic.

Contracts for Karijumba Bridge have been signed. However, there has been a delay in commencement of works because the procurement process has been affected by the Covid 19 pandemic.

Covid 19 Pandemic affected works and slow progress by the contractor

Progress greatly impaired by the high water levels within the L.Kyoga Basin, which in this case have not yet receded.

Covid 19 Pandemic affected works and slow progress by the contractor

Preparation of detailed engineering designs delayed due to Covid 19 pandemic

There is difficulty in accessing and delivery of materials to the site

Covid 19 pandemic

Total	8,098,062
GoU Development	8,098,062
External Financing	0
Arrears	0
AIA	0
Total For Project	8,341,503
GoU Development	8,341,503
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 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;	a) 180km of Community Access roads roads in various districts supervised;	Item	Spent
b) 380km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja monitored;	b) 130km of Community Access roads roads in various districts supervised;	211103 Allowances (Inc. Casuals, Temporary)	120,000
c) 200No. road camps surveyed;	c) 50No. road camps surveyed;	221001 Advertising and Public Relations	1,500
d) 40No. road reserves surveyed;	d) 10No. road reserves surveyed;	221011 Printing, Stationery, Photocopying and Binding	51,296
e) 20No. MoWT trained in HDM4 and CivilCad 3D, 50No. MoWT staff trained in GIS and ArcGIS, 3No. staff trained in Public Speaking, 2No. staff trained in Road Asset Management, Training of Ministry and LG staff in RAMPS;	h) UNRA, LGs, DINU, KFW, Performance monitored and evaluated;	227001 Travel inland	100,000
f) Training of surveyors/ attending FIG workshops week in Accra Ghana from May 2021/2022		227004 Fuel, Lubricants and Oils	100,000
h) UNRA, LGs, DINU, KFW, Performance monitored and evaluated;		228002 Maintenance - Vehicles	1,794

Reasons for Variation in performance

e) Due to insufficient funds, training of staff was not done; emphasis was on capital projects;

Insufficient funds to survey road camps;

Insufficient funds to survey road reserves;

The Ministry is still undertaking backlog from FY 2020/21 for the rehabilitation of community access roads;

The Ministry is still undertaking backlog from FY 2020/21 for the rehabilitation of community access roads;

Total	374,590
GoU Development	374,590
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 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) 180km 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) 130km 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	72,000
d) Procurement and distribution of Culverts, Gabions, Geogrids, Guardrails and Geotextiles undertaken;	d) Procurement and distribution of Culverts, Gabions, Geogrids, Guardrails and Geotextiles undertaken;	281502 Feasibility Studies for Capital Works	150,000
c) 2 No. Environment and Social Impact Assessments of National Roads and Community Access Roads carried out;	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	550,000
f) Assessment of wellness centers along National Roads carried out;	f) Assessment of wellness centers along National Roads carried out;	281504 Monitoring, Supervision & Appraisal of Capital work	148,500
e) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects;	e) Estimation of 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;	312103 Roads and Bridges.	29,073,878
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;	h) Draft ToR for the 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;		
i) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;	i) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;	g) Selection of Community Access Roads for development of Engineering designs undertaken;	
j) Preparation of Road Statistics for Uganda on a Framework Basis	j) Preparation of Road Statistics for Uganda on a Framework Basis		
g) Engineering designs of Community Access Roads completed;	g) Engineering designs of Community Access Roads completed;		

Reasons for Variation in performance

Limited funds to undertake planned activities

Total	29,994,378
GoU Development	29,994,378
External Financing	0
Arrears	0
AIA	0
Total For Project	30,368,968
GoU Development	30,368,968
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	810,915
b) Environment and Crossing cutting issue on on-going projects monitored	212101 Social Security Contributions	51,722
c) On-going works for RTI and LCS Projects monitored;	227001 Travel inland	105,600
d) MoWT staff trained in Road Asset Management	227004 Fuel, Lubricants and Oils	270,000
e) Contract Staff Salaries for 8 Road Inspectors for LCS projects paid	281504 Monitoring, Supervision & Appraisal of Capital work	115,518
f) GIS Roads Database updated		
a) Procurement of printing services for District Road Manuals initiated and solicitation documents prepared;		
b) 100% Environment and Social Impact Assessment for Projects completed		
c) All On-going works for RTI and LCS Projects Monitored		
d) Trainers and other Service providers Sourced		
e) Attendance and Performance of Contract Staff carried out (July to December)		
e1) Salaries for Contract staff processed (July to December)		
f) Road Inventory and Condition Survey for 10 Districts Carried out		
f1) GIS data editing and processing for 10 Districts carried out.		

Reasons for Variation in performance

Procurement of printing services for District Road Manuals deferred to next quarter pending availability of sufficient funds

Total	1,353,755
GoU Development	1,353,755
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	19,200
b) 80km of District Roads opened/ graded and 60km gravelled in Nebbi, Apac,	281503 Engineering and Design Studies & Plans for capital works	240,000
a) 19km of District Roads opened, Shaped, graded and compacted in Tororo Kapelebyong, Kaberemaido, Serere, Butaleja, Katakwi and Amuria ,	281504 Monitoring, Supervision & Appraisal of Capital work	142,999
a1) 13.4Km gravelled in Tororo and Amuria		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Oyam, Arua, Napak and Moroto Under Force account Unit North;	a2) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;	312103 Roads and Bridges.	34,859,830
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;	b) 15.4km of District Roads opened, Shaped, graded and compacted in Pakwach;		
d) 80km of District Roads opened/ graded and 60km graveled in Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit ;	b1) 15.4Km gravelled in Pakwach, Nebbi, Apac, Oyam, Arua, Napak and Moroto		
e) 60km of District Roads opened/graded and 60km graveled in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja;	b2) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;		
f) 30km of selected District Roads Rehabilitated using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono,	c) 53km of District Roads opened, Shaped, graded and compacted in Gomba, Mukono, Kayunga, Luweero, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola		
Bukedea, Pallisa	c1) 29Km of gravelled in CARs Gomba, Mukono, Kayunga, Luweero, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola;		
g) Construction of 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probese Technology completed;	c2) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;		
h) Construction of Kakiri - Masulita - Mawale road (20km) using Probese Technology commenced (50%)	d) 24km of District Roads opened, Shaped, graded and compacted in Kisoro, Kasese, Kakumiro and Bushenyi		
i) Advance payment for the construction of 44Km Namataba - Nagojje using processed and payed;	d1) 10Km gravelled in Kisoro, Kasese, Kakumiro and Bushenyi;		
j) Environment and social Action Plan for LCS Projects conducted;	d2) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;		
k) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured;	e) 18 Km of CARs Opened, Shaped, Graded and Compacted in Kaliro, Kamuli, Mayuge, Iganga and Buyende		
l) Operational Guidelines and procedure for Force Account for the Ministry of Works and Transport prepared;	e1) 10Km of CARs graveled Kaliro, Kamuli, Mayuge, Iganga and Buyende :		
m) District and Community Access roads under LCS, Force Account and Probese designed	e2) 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;		
	g) 35% sealing works, 30% of Stabilised base construction, 50% drainage works completed for Construction of 9km of Kayunga - Nabuganyi road completed using Probese Technology;		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

g1) 80% drainage works and 40% earthworks for Nansana - Kireka - Biira road (4.8km) completed;
 h) 35% works completed for construction of Kakiri - Masulita - Mawale road (20km) using Probase Technology completed;
 i) Bids for construction of 44Km Namataba - Nagojje road evaluated;
 j) Procurement to conduct Environment and social Action Plan for LCS Projects initiated and solicitation documents approved by Contracts Committee;
 k) 20% of Emergency Culverts Gabions, Guardrails, Geogrids and Geotextiles delivered to MoWT stores .

l) Procurement for preparation Operational Guidelines and procedure for Force Account initiated and solicitation documents approved by Contracts Committee;
 m) 56 Km District and Community Access roads designed under LCS, Force Account and Probases Projects

Reasons for Variation in performance

a) Procurement of Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles partially delivered because of insufficient funds
 Construction of 44Km Namataba - Nagojje road deferred to next financial year pending availability of sufficient funds
 Procurement for preparation Operational Guidelines and procedure for Force Account deferred to next quarter pending availability of sufficient funds
 Procurement to conduct Environment and social Action Plan for LCS Projects deferred to next financial year pending availability of sufficient funds

- a) Lack of Funds
 b) Lack of required culvert size

Total	35,262,029
GoU Development	35,262,029
External Financing	0
Arrears	0
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	a) Contracts for supply of Tonner and Cartridges for Division's Printers and photocopiers signed;	281504 Monitoring, Supervision & Appraisal of Capital work
b) Departmental ICT equipment Service and Maintenance carried out	b) Contracts for Service and Maintenance of Departmental ICT equipment signed;	80,300
c) Stationary procured	c) Procurement for Stationary initiated and solicitation documents prepared;	
d) Local Area Network (LAN) Internet installed	d) Contract for installation of Local Area Network (LAN) Internet signed;	
e) GIS Aero Survey Equipment procured	e) Contract for supply of GIS Aero Survey Equipment signed;	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Contracts for Service and Maintenance of Departmental ICT equipment deferred to next quarter pending availability of sufficient funds
Installation of Local Area Network (LAN) Internet deferred to next quarter pending availability of sufficient funds

Procurement for Stationary deferred to next quarter pending availability of sufficient funds
Procurement of GIS Aero Survey Equipment deferred to next quarter pending availability of sufficient funds

Contracts for supply of Tonner and Cartridges for Division's Printers and photocopiers deferred to next deferred to next quarter pending availability of sufficient funds

Total	80,300
GoU Development	80,300
External Financing	0
Arrears	0
AIA	0
Total For Project	36,696,084
GoU Development	36,696,084
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	122,702
b) Civil works in MDAs / Urban Councils monitored;	211103 Allowances (Inc. Casuals, Temporary)	33,804
c) Office and ICT equipment maintained;	212101 Social Security Contributions	11,799
d) Equipment and vehicles maintained;	221001 Advertising and Public Relations	4,300
	227004 Fuel, Lubricants and Oils	23,040
	228002 Maintenance - Vehicles	12,951

Reasons for Variation in performance

Total	208,596
GoU Development	208,596
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

a) 1.0km road network upgraded to

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Bitumen standard in Malaba Town Council – (1.0km) (DBST);	a) 68% cumulative physical progress on civil works achieved on upgrading selected road network (1km) in Malaba T.C	281503 Engineering and Design Studies & Plans for capital works	46,000
b) Outstanding 0.3km road section on Old Juma Road upgraded to bitumen standard in Lukaya TC;	b) 96% cumulative physical progress on civil works achieved on upgrading outstanding 0.3km road section in Lukaya T.C	281504 Monitoring, Supervision & Appraisal of Capital work	52,900
c) 1.46km selected roads Upgraded to Bitumen standard in Lyantonde Town Council – Phase 2;	c) 100% completion progress of physical progress on civil works achieved on upgrading selected roads (1.46km) in Lyantonde T.C	312103 Roads and Bridges.	5,386,079
d) 1.0km road network Upgraded to Bitumen standard in Bugembe Town Council – Phase 2;	d) 85% cumulative physical progress on civil works achieved on upgrading (1.0km) road network in Bugembe T.C		
e) 1.0km road network Upgraded to Bitumen standard in Busunju Town Council – (DBST);	e) 15% cumulative project progress achieved with detailed design completed and procurement of construction materials in progress		
f) Kafunjo - Kigando road 1km long upgraded to Bitumen Standard in Mirama T.C. (DBST);	f) 15% cumulative project progress achieved with detailed design completed and procurement of construction materials in progress		
g) Sebowa Road (1.0km long) upgraded to bitumen standard in Makindye-Ssabagabo Municipal Council - DBST;	g) 20% cumulative physical progress on upgrade of bukasa road in Makindye Division		
h) Variation & Retention payments effected for the contract for Upgrading to bitumen standard Bulindo – Nakwero road (2.9km) - Phase 2 in Kira Municipality;	h) Project still in Defects Liability Period extended to end of February 2022		
i) Phase 1 for upgrading 1km on Masuswa road to bitumen standard in Bulegeni Town Council completed;	j) 15% project progress achieved after completion of detailed engineering design. Procurement for civil works contractor in progress		
j) Upgrading to bitumen standard of Bulindo – Nsasa – Namugongo road, (Phase 1 of 1.80km) completed;	l) 25% cumulative physical progress achieved on phase 2 (1km) rehabilitation on Jubilee road in Ibanda MC		
k) Phase 1 for Upgrading 1.6km road network to bitumen standard in Arkright Estate completed;	n) 10% cumulative project progress achieved, detailed design completed.		
l) Rehabilitation of 3km road network in Ibanda M.C – Phase 2, completed. (patch & reseal works);	o) 78% cumulative physical progress on civil works achieved on upgrading (1.0km) road network (Kikalala, Costa & Gitta roads) in Lwamata T.C		
m) Upgrading to bitumen standard Access road to New Shimoni PTC in Kira M.C (Phase 1 of 1.60km) completed;	p) 15% project progress achieved after completion of detailed engineering design. Procurement for civil works contractor in progress		
n) Upgrading to Bitumen standard outstanding roads section on selected roads in Kibuku T C (1.0 km,) completed;	q) 15% project progress achieved after completion of detailed engineering design. Procurement for civil works contractor in progress		
o) Upgrading to Bitumen standard outstanding roads section on selected roads in Lwamata T C (1.0 km, DBST) completed;			
p) Detailed engineering design of selected urban roads in Mirama TC, Busunju TC, Bulindo-Nsansa Rd, Access to Shimoni PTC, Sebowa rd in Makindye-Ssabagababo MC and Akright estate; Kiwologoma - Kitukutwe - Kijabijjo. All totaling to 15km completed;			
q) Upgrading to Bitumen Standard Kiwologoma - Kitukuttwe - Kijabijjo road (4.2km) in Kira M.C;			

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

g) project output location was shifted from sebowa road to bukasa road in Makindye Division

Total	5,484,979
GoU Development	5,484,979
External Financing	0
Arrears	0
AIA	0
Total For Project	5,693,574
GoU Development	5,693,574
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) Terms of reference for the Regulatory Impact Assessment (RIA) for Mechanical Engineering Services bill prepared;	Item	Spent
		211101 General Staff Salaries	987,161
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		213001 Medical expenses (To employees)	6,970
		213002 Incapacity, death benefits and funeral expenses	2,300
		223004 Guard and Security services	17,500
		223005 Electricity	10,000
		223006 Water	17,500
		224004 Cleaning and Sanitation	17,332
		225002 Consultancy Services- Long-term	189,937
		227001 Travel inland	12,323
		227004 Fuel, Lubricants and Oils	12,025

Reasons for Variation in performance

No funds availed to prepare the RIA.

Total	1,298,047
Wage Recurrent	987,161
Non Wage Recurrent	310,886
Arrears	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 02 Maintenance Services for Central and District Road Equipment.

		Item	Spent
a) 70% average availability for Ministry vehicles attained;	a) 35% average availability for Ministry vehicles attained;	211103 Allowances (Inc. Casuals, Temporary)	18,750
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) Contract for digitization of government vehicle database signed;	227001 Travel inland	11,930
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

Repairs for some vehicles was completed and they are operational.

Total	80,680
Wage Recurrent	0
Non Wage Recurrent	80,680
Arrears	0
AIA	0

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

		Item	Spent
a) Consultant to prepare training material for equipment operators procured and 200 No. equipment operators trained;	a) Guidelines for care and management of road equipment in MDAs reviewed and printed;	225002 Consultancy Services- Long-term	285,000

Reasons for Variation in performance

Total	285,000
Wage Recurrent	0
Non Wage Recurrent	285,000
Arrears	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Consultant for the provision of Kalangala Infrastructure Services (KIS) paid;	a) Road and Ferry Support Payments made in accordance to the Implementation Agreement;	Item 225002 Consultancy Services- Long-term	Spent 7,210,424
b) Consultant for the operation of MV Kalangala paid and 95% average availability for MV Kalangala attained;	b) 98.9% average availability for MV Kalangala attained;		
c) Marine insurance Policy for MV Kalangala secured;	c) Annual insurance premium for MV Kalangala paid to the insurer (National Insurance Corporation);		

Reasons for Variation in performance

No major stoppages/breakdown experienced during the quarter.

Total	7,210,424
Wage Recurrent	0
Non Wage Recurrent	7,210,424
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Maintenance of the Government Protocol Fleet

a) 80% average availability for the government protocol fleet attained;	a) 48% average availability for the government protocol fleet attained;	Item 228004 Maintenance – Other	Spent 62,500
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Reasons for Variation in performance

An inadequate maintenance budget for the fleet.

Total	62,500
Wage Recurrent	0
Non Wage Recurrent	62,500
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Monitoring and Inspection of Plant and Equipment

a) 4 No. quarterly inspection for zonal and force account equipment and bailey bridges conducted;	a) 1 No. quarterly inspection exercise for zonal/force account equipment and bailey bridges conducted;	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,890 15,000
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Reasons for Variation in performance

Total	35,890
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	35,890
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 51 Transfers to Regional Mechanical Workshops

		Item	Spent
a) 70% average availability for district and zonal equipment attained;	a) 45% average availability for district and zonal equipment attained;	263104 Transfers to other govt. Units (Current)	905,491
b) Quarterly monitoring of road equipment in the District Local Governments conducted;	b) 1 No. quarterly monitoring and inspection exercise for road equipment in the district local governments conducted;	263321 Conditional trans. Autonomous Inst (Wage subvention)	582,450
c) Curriculum for training and certification of road equipment operators and mechanics developed and disseminated;	c) Memorandum of Understanding for curriculum development by DIT prepared;	263323 Conditional transfers for feeder roads maintenance workshops	10,974,450

Reasons for Variation in performance

Delays in finalizing the Memorandum of Understanding.
Some equipment that was grounded due to lack of tyres received new tyres and are now operational.

Total	12,462,391
Wage Recurrent	0
Non Wage Recurrent	12,462,391
Arrears	0
AIA	0
Total For Department	21,434,932
Wage Recurrent	987,161
Non Wage Recurrent	20,447,771
Arrears	0
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);	a) Ministry Communication Strategy implemented;	Item	Spent
b) Ministry support services provided (cleaning and security and utilities);	b) Payment of utilities undertaken;	211103 Allowances (Inc. Casuals, Temporary)	35,000
c) Consumables (Assorted stationery) Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured;	c) Consumables (Assorted stationery, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured;	213002 Incapacity, death benefits and funeral expenses	5,000
d) Public relations managed;	b) Public relations for the sector implemented;	221001 Advertising and Public Relations	27,051
		221009 Welfare and Entertainment	25,000
		221011 Printing, Stationery, Photocopying and Binding	76,026
		221012 Small Office Equipment	45,000
		221016 IFMS Recurrent costs	92,500
		223004 Guard and Security services	124,252
		223005 Electricity	22,690
		223006 Water	21,500
		224004 Cleaning and Sanitation	9,927
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,500

Reasons for Variation in performance

delayed delivery of stationery
delayed submission of invoice

Total	546,445
Wage Recurrent	0
Non Wage Recurrent	546,445
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Ministerial and Top Management Services

Logistical support to Top Management provided;	a) Logistical support to Top Management provided;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	59,989
		227004 Fuel, Lubricants and Oils	24,889

Reasons for Variation in performance

Total	84,878
Wage Recurrent	0
Non Wage Recurrent	84,878
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 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)	Spent 15,000
b) Network maintained (VOLP phase one, centralised anti virus);	b) Network maintained;	221008 Computer supplies and Information Technology (IT)	27,000
c) Websites and Ministry email maintained;	c) Websites and Ministry email maintained;	222003 Information and communications technology (ICT)	27,000
d) Software procured(Inventory Management system, Operating systems, MS Office and Anti virus);	d) Market research for software carried out;	227001 Travel inland	25,000
e) ICT guidelines and procedure implemented;	e) ICT guidelines and procedure drafted;		

Reasons for Variation in performance

Total	94,000
Wage Recurrent	0
Non Wage Recurrent	94,000
Arrears	0
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

Capacity building activities implemented	Item a) Capacity building activities implemented;	Spent 227001 Travel inland	18,750
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Reasons for Variation in performance

Total	18,750
Wage Recurrent	0
Non Wage Recurrent	18,750
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Ministry structure reviewed;	a) Consultative meetings on the rationalization of UNRA and URF with stakeholders held;	Item	Spent
b) Salary and pension payrolls managed;	a1) Departmental structures prepared and submitted to MOPS for approval;	211101 General Staff Salaries	505,220
c) Human Resource Management Information System managed;	a2) Consultative meeting on the rationalization of UNRA and URF held with MoPS;	212102 Pension for General Civil Service	3,650,893
d) Performance management initiatives coordinated;	b) Salary and pension payrolls managed;	212106 Validation of old Pensioners	83,820
e) Staff welfare managed;	c) Human Resource Management Information System managed;	213001 Medical expenses (To employees)	10,000
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;	213004 Gratuity Expenses	114,047
	f) Ministry pensioners validated and verified;	221009 Welfare and Entertainment	29,966
	g) Protective gear, uniforms and staff IDs procured ;	221020 IPPS Recurrent Costs	90,828
		224005 Uniforms, Beddings and Protective Gear	11,250
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Activity is demand driven
Awaiting direction from MoPS
Partial delivery of uniforms and ids

Total	4,518,523
Wage Recurrent	505,220
Non Wage Recurrent	4,013,303
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Electronic Document Management system upgraded and maintained;	a) Electronic Document Management system upgraded and maintained;	Item	Spent
		221012 Small Office Equipment	16,000
		221020 IPPS Recurrent Costs	21,598
b) Storage equipment procured (archival boxes and mobile shelves)	d) Postage and courier services managed;	222002 Postage and Courier	3,300
		227001 Travel inland	10,000
d) Postage and courier services managed	c) Records retention and disposal schedules implemented;		
c) Records retention and disposal schedules implemented;			

Reasons for Variation in performance

Storage equipment not procured due insufficient funds;

Total	50,898
Wage Recurrent	0
Non Wage Recurrent	50,898
Arrears	0
<i>AIA</i>	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
<i>AIA</i>	0
Total For Department	5,313,494
Wage Recurrent	505,220
Non Wage Recurrent	4,808,274
Arrears	128,469
<i>AIA</i>	0

Departments

Department: 09 Policy and Planning

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Budget Framework Paper for FY 2021/22 prepared;	a) Budget alignment to NDPIII undertaken in preparation for the commencement of the budgeting phase for FY 2022/2023;	Item	Spent
		211101 General Staff Salaries	187,652
		211103 Allowances (Inc. Casuals, Temporary)	20,000
b) Ministerial Policy Statement for FY 2021/22 prepared;	a1) Budget Framework Paper for FY 2022/23 prepared;	221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	1,000
		223006 Water	1,000
	b) Preparatory activities for preparation of Ministerial Policy Statement for FY 2022/23 undertaken;	227001 Travel inland	9,997
		227004 Fuel, Lubricants and Oils	7,950

Reasons for Variation in performance

Total	230,099
Wage Recurrent	187,652
Non Wage Recurrent	42,447
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Transport Data Collection Analysis and Storage

a) 04No. transport surveys undertaken;	a) 01No. transport survey for Lake Victoria passenger traffic data verification conducted;	Item	Spent
b) Statistical advocacy undertaken;		211103 Allowances (Inc. Casuals, Temporary)	37,500
c) Statistical support to MDAs provided;		221008 Computer supplies and Information Technology (IT)	8,747
d) Preventive maintenance and servicing of Departmental ICT equipment and accessories;	c) Statistical support to MDAs provided;	221011 Printing, Stationery, Photocopying and Binding	2,500
		223004 Guard and Security services	2,500
	d) Quarter One Preventive maintenance and servicing of Departmental ICT equipment and accessories undertaken;	223005 Electricity	2,500
		227001 Travel inland	54,750
		227004 Fuel, Lubricants and Oils	11,250

Reasons for Variation in performance

d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment not undertaken due to insufficient funds;

Survey for roads condition and lengths not undertaken due to limited funds in Q2;

Total	119,747
Wage Recurrent	0
Non Wage Recurrent	119,747
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Project Preparation and Appraisal undertaken;	a) 3No PPC Meetings held with seven Project Concepts discussed;	Item	Spent
b) 04No. Programme Working Group meetings held;	b) 03No. Programme Working Group meetings held;	211103 Allowances (Inc. Casuals, Temporary)	19,434
		223004 Guard and Security services	12,500
		223005 Electricity	6,500
		228001 Maintenance - Civil	1,200

Reasons for Variation in performance

Total	39,634
Wage Recurrent	0
Non Wage Recurrent	39,634
Arrears	0
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

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	11,500
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	24,750
		227004 Fuel, Lubricants and Oils	5,978
	b) Quarterly Budget Implementation monitored;		

Reasons for Variation in performance

Activity not done due to limited funding in Q2;

Total	44,728
Wage Recurrent	0
Non Wage Recurrent	44,728
Arrears	0
AIA	0
Total For Department	434,208
Wage Recurrent	187,652
Non Wage Recurrent	246,556
Arrears	0
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 02 Ministry Support Services and Communication strategy implimented.			
a) All projects and programs audited and reports prepared;	a) Construction of Kabaale International airport, Kyabahanga Bridge, Aleles bridge, Komolotot - Kayepe swamp crossing and Ssezibwa (Bulandi-Gyira) Swamp Crossing inspected and audited;	Item	Spent
b) Ministry Payroll Reviewed and Payroll report produced;		211101 General Staff Salaries	8,196
c) 4No. Management letters issued;		211103 Allowances (Inc. Casuals, Temporary)	13,125
d) Three Regional Mechanical Workshops inspected and reports produced;	a1) Inspection of the use of probase technology for upgrading of Kakiri – Masulita – Mawale Road and roads in Kayunga District conducted;	221011 Printing, Stationery, Photocopying and Binding	3,800
e) Advisory role done;	a2) Ntororko OSBP, Mpondwe OSBP, and Bunagana OSBP audited;	227001 Travel inland	31,875
f) Adhoc assignments undertaken;		227004 Fuel, Lubricants and Oils	19,800
g) All subvention funds audited;	b) Ministry Payroll Reviewed and Payroll report produced;		
h) East African Civil Aviation Academy and Standard Gauge Railway Project audited;	c) 1No. Management letter issued;		
	e) Advisory role done;		
	f) Adhoc assignments undertaken;		
	g) National Building Review Board audited;		
	h) East African Civil Aviation Academy audited;		

Reasons for Variation in performance

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

Total	76,796
Wage Recurrent	8,196
Non Wage Recurrent	68,600
Arrears	0
AIA	0
Total For Department	76,796
Wage Recurrent	8,196
Non Wage Recurrent	68,600
Arrears	0
AIA	0

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
a) Consultant to prepare the Strategic Environment Assessment (SEA) for the NITMP procured and SEA prepared;	211103 Allowances (Inc. Casuals, Temporary)	140,000
b) Policies finalized including Dissemination and Printing(NMT Policy, National Railway Policy, Urban Transport Policy);	225001 Consultancy Services- Short term	25,994
c) Bills finalized and reviewed(Transport Bill finalized; Uganda Railways Bill finalized; National Logistics Bill finalized; MES Bill finalized; Building Control Bill Amendment finalized);	227001 Travel inland	114,987
d) Policy Catalogue developed, monitored and updated;	227004 Fuel, Lubricants and Oils	10,000
e) Research Agenda compiled;		
f) ICT Policy guidelines developed;		
	a1) Scoping Report and TORs for Strategic Environment Assessment (SEA) for the NITMP approved;	
	a1) 01No. Multisectoral Committee meeting for preparation of the NITMP held;	
	a2) Draft final Strategic Environment Assessment (SEA) report ready for discussion by the Contract Management Team;	
	b) ToRs for procurement of Consultant to review the NMT Policy developed;	
	c) Drafting Principles for Uganda Railways Amendment developed;	
	c1) 04No. Regional consultations held in Mukono, Kasese, Gulu and Mbale;	
	d) Data to update the Policy Catalogue collected;	
	e) Data to compile the Research Agenda collected;	
	f) ToR for development of ICT Policy and guidelines prepared;	

Reasons for Variation in performance

- d) Policy Catalogue to be disseminated in Q3;
- e) Research Agenda to be disseminated in Q3;

Total	290,980
GoU Development	290,980
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Statistical Abstract produced; b) Statistical System developed; c) 02No. National Transport Surveys carried out;	a) Draft Statistical Abstract prepared; b) ToR for the development of the Statistical System prepared; b1) The procurement for the development of the Statistical System submitted to the Contracts Committee for approval; c) Evaluation report for the procurement to conduct the travel time survey on selected National Roads and selected cities submitted to Contracts Committee;	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 95,000 28,000 6,194 75,000 21,500 160,000

Reasons for Variation in performance

Total	385,694
GoU Development	385,694
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

a) Consultant to prepare the Annual Sector Performance Report FY 2021/22 procured and report produced; b) Consultant for the Joint Monitoring Exercise 2021 procured and exercise conducted; c) Programme Statistics Plan developed; d) Bankable projects developed; e) 100% of NITMP developed; f) NMT implementation strategy prepared; g) Programme Working Group activities (Sub-committees, PWG meetings, Mid term review, Annual Programme Performance Review workshop) coordinated;	a) Annual Programme Performance Report FY 2020/21 prepared; c) Draft Programme Statistics Plan Prepared; d) Preparation of 07No. projects coordinated; e) 90% of NITMP developed; e1) Draft final report of the NITMP and discussed by CMT; f) ToRs for procurement of Consultant to undertake NMT Implementation Strategy prepared; g) 05No. Technical Working Group (TWG) Committees constituted; g1) 03No. Programme Working Group meetings held;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 205,993 192,500 169,100 88,110 45,000
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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c) Limited funds to coordinate meetings to finalize the Plan;

Preparation of the Annual Programme Performance Report FY 2021/22 to commence in Q3

Total	700,703
GoU Development	700,703
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)	54,000
b) Implementation of Integrated Transport Infrastructure and Services Programme monitored;	227001 Travel inland	72,000
	227004 Fuel, Lubricants and Oils	54,000

Reasons for Variation in performance

a) Staff not trained due to insufficient funds in Q2;

Total	180,000
GoU Development	180,000
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);	312201 Transport Equipment	4,484
c) ICT equipment procured (MoWT Dashboard, Photocopiers, Desktop computers, laptops, GIS, Tablets, Software for real time monitoring etc.);	312213 ICT Equipment	249,154
d) Network/LAN Revamping undertaken;	c1) Award for contracts for the supply of 03No. laptops and 02No. desktop computers finalized;	
e) Retooling of Soroti Flying School (EACAA) undertaken;	d) 100% of Network/LAN revamping completed;	
	e) Retooling of Soroti Flying School (EACAA) undertaken;	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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c1) Supply of equipment not done due to insufficient funds in Q2;

	Total	253,638
GoU Development		253,638
External Financing		0
Arrears		0
AIA		0
Total For Project		1,811,016
GoU Development		1,811,016
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		288,943,214
Wage Recurrent		5,842,732
Non Wage Recurrent		39,360,554
GoU Development		181,107,680
External Financing		62,632,248
Arrears		26,916,501
AIA		0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 01 Transport Regulation			
Departments			
Department: 07 Transport Regulation and Safety			
Outputs Provided			
Budget Output: 01 Policies, laws, guidelines, plans and strategies developed			

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Consultations on the draft National Civil Aviation Policy was deferred because the policy was deferred back to UCAA for further consultations with AFCACb) Sensitization stakeholder workshop and dissemination of the Civil Aviation Regulations postponed due to the Covid - 19 restrictions 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;	a) 02No. Consultation meetings with key stakeholders on the National Civil Aviation Policy conducted; b) 1No. Sensitization stakeholder workshop and dissemination of the Civil Aviation Regulations; e) Validation workshops held for 6 No. Regulations on - Digital Transport Networks, Express Penalty Scheme for Road traffic Offenders, Drugs and Prescribed Alcohol Limit, Public Service Vehicles, Demerit Points Scheme, Post-crash emergency care; e2) Report on analysis of over 200 existing regulations prepared; e3) Consultations with MDAs on other regulations under batch 2 held; f) Drafting Principles prepared for amendment of the URC Act; f1) 2No. Consultative workshops held in Kasese and Tororo ; g) 2 No. Sensitization and dissemination exercise of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out h) 120,581No. Driving Licenses issued; h1) 42,536No. Learner Driving Licenses issued; d) Consultations on statement of requirements carried out with the TTTFP Project Management Unit; j) 2No. Consultations carried out on National Road Safety Action Plan;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 191,971 12,500 2,000 15,125 8,750 13,750 977 498,346 12,500 7,499 12,500 7,500

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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d) Consultations ongoing on the statement of requirements;

i) Consultations on the legal framework of the Highway code ongoing;

j) There was need to make further consultations on the action plan;

a) Consultation meetings with key stakeholders were not conducted due to Covid-19 restrictions;

b) The stakeholder sensitization workshop was postponed due to Covid-19 restrictions on meetings;

e) The stakeholders could not be consulted due to COVID-19 Pandemic restrictions;

h) Increased Enforcement;

c) Affected by covid-19 pandemic restrictions and budget releases;

Total	783,418
Wage Recurrent	191,971
Non Wage Recurrent	591,447
AIA	0

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
a) Procurement concluded;			
b1) 1 No. Annual Road Safety Week conducted.	a) 1No. Annual National Road Safety Week conducted;	211103 Allowances (Inc. Casuals, Temporary)	2,500
b) 2No. Road Safety Awareness campaign and conducted.	b) 3 No. Road Safety Awareness campaign and conducted;	221001 Advertising and Public Relations	200
		221008 Computer supplies and Information Technology (IT)	104,000
d) 1 No. Carried out Road Safety inspection along Kampala - Hoima Road.	c) 1 No. Carried out Road Safety inspection along Kampala - Hoima Road.	221011 Printing, Stationery, Photocopying and Binding	550
		225002 Consultancy Services- Long-term	185,000
d 2) 3 No. Sport rally routes inspected for safety and any incidents.	c1) 3 No. Sport rally routes inspected for safety and any incidents;	227001 Travel inland	7,500
		228002 Maintenance - Vehicles	3,000
e) 1 No. Road Safety Research topics identified & research conducted.f) 2 No. Road Accident investigations carried out and report made.	e) Assessment of potential research areas carried out;		
g) Road Crash Database system operationalized;	e) Desktop evaluation for effectiveness of road safety interventions carried out		
h) Road Safety Materials and content developed for review;	f) 02 No. Road Accident investigations carried out and report made;		
	g) Statement of requirements for the Road Crash Database system finalised to scale up the system;		
	h) Road Safety Materials and content developed for review;		

QUARTER 2: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The East African Consultative Meeting on Facilitation of Air Transport planned in Kigali-Rwanda was postponed due to Covid-19 restrictions

Staff training in Civil Aviation Management did not happen due to Covid-19 restrictions
The staff attachments to UCAA was postponed due Covid-19 restrictions

Total	103,074
Wage Recurrent	0
Non Wage Recurrent	103,074
AIA	0

Budget Output: 08 Technical Compliance Inspections Coordinated and Monitored

	Item	Spent
a) 8750 No. Joint vehicle inspection exercise for compliance conducted	a) 7,655 No. of public service vehicles (PSVs) licensed.	221008 Computer supplies and Information Technology (IT) 1,250
a1) 1 No. exercise of roadside inspections with Police for Roadworthiness, Compliance with other relevant regulations	b) 29 No. Driving schools licensed;	221012 Small Office Equipment 3,000
b) 20 No. Driving schools inspected	c) 01 No. Baseline survey carried out in Central and Eastern regions of the country	223005 Electricity 500
b1) 1 No. Driving Tests Monitoring Exercise conducted	d) Digital Driver Monitoring system Installed and Testing for compliance with User Requirements;	223006 Water 250
c) Consultative workshop carried out in the central region		225002 Consultancy Services- Long-term 400
d) Form 5 for initiation of the procurement prepared and submitted for approval		
e) LPO for procuring the services obtained		

Reasons for Variation in performance

a) Peak licensing periods vary;

a) Peak licensing periods vary;

The urgency to implement a competing activity .ie Regional Validation Workshops for the constitution of the Taxi Operators

c) Affected by covid-19 pandemic restrictions and budget releases;

Total	5,399
Wage Recurrent	0
Non Wage Recurrent	5,399

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Budget Output: 09 Public Service Vehicles Licensed			
b) 8,750 No. of public service vehicles (PSVs) licensed.	b) 7,477 No. of public service vehicles (PSVs) licensed;	Item	Spent
		223005 Electricity	1,500
b1) 01 No. vehicle licensing exercise for PSVs conducted upcountry	d) 01 No. Route Monitoring Activity carried out and report submitted;	223006 Water	1,250
d) 01 No. Monitoring exercise on public transport operations carried out.		225002 Consultancy Services- Long-term	150,000
		227001 Travel inland	69,330
d1) 3 No. Validation Workshops for the draft constitution of the proposed National Association of Taxi operators	d2) 03. No Public Hearings Conducted;	227004 Fuel, Lubricants and Oils	7,392
d3) 01 No. Public hearings conducted	e) 23 No. Driving schools licensed;		
e) 20 No. Driving schools licensed	f) Monitoring system Installed and Testing for compliance with User Requirements on the digital driver monitoring system undertaken;		
f) Digital driver monitoring system launched	a) 01 No. Baseline survey carried out in Central and Eastern regions on Motor vehicle repair facilities;		
a) 01 No. Consultative workshop carried out in one region of the country	c) 344 No. bus operator licenses issued;		
c) 500 No. bus operator licenses issued			
Reasons for Variation in performance			
d) There was need for more public hearings due to increased movement of buses during the festive season;			
		Total	229,472
		Wage Recurrent	0
		Non Wage Recurrent	229,472
		AIA	0
Budget Output: 10 Rail Transport Programmes Co-ordinated and Monitored			

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 1No Safety inspection on lines conducted	a) 1No. Safety inspection on lines conducted;	Item	Spent
b) 1No. Regional and international coordination of railway regulatory activities carried out		211103 Allowances (Inc. Casuals, Temporary)	2,000
		223005 Electricity	250
	b) 4 No. Regional Consultations coordinated of railway regulatory activities carried out;	227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,379
	b1) 1 No. International Consultations coordinated of railway regulatory activities carried out;		

Reasons for Variation in performance

b) There was need for more consultations as ongoing plans are on course to revive railway transport;

Total	4,129
Wage Recurrent	0
Non Wage Recurrent	4,129
AIA	0
Total For Department	1,428,242
Wage Recurrent	191,971
Non Wage Recurrent	1,236,271
AIA	0

Departments

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	a) 100No. copies of IWT Act 2021 delivered;	Item	Spent
		211101 General Staff Salaries	126,320
		223004 Guard and Security services	3,000
		223005 Electricity	1,500
		223006 Water	3,000
		225001 Consultancy Services- Short term	2,468
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Limited financial resources limits output

Total	141,288
Wage Recurrent	126,320
Non Wage Recurrent	14,968
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

a) 107No. IWT vessels inspected for registration and licensing and are registered;

b) 15No. IWT vessels of traditional build licensed;

c) 01No. recognized organization (RO) monitored (IRS);

Item	Spent
227001 Travel inland	8,750
227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

- Mobilisation by local landing site leadership contributed to more compliance

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

Budget Output: 06 Ships and Ports programs coordinated and monitored

5No. landing sites inspected for compliance to safety, security and environment

a) 4No. landing sites inspected for compliance to safety, security and environment;

Item	Spent
227001 Travel inland	8,750
227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

-

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

Budget Output: 07 Safety of navigation programs coordinated and monitored

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

a) 01No. safe manning inspections conducted;

Item	Spent
227001 Travel inland	9,801
227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

- No fatal accident was reported

Total	13,551
Wage Recurrent	0
Non Wage Recurrent	13,551
AIA	0

Outputs Funded

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

Item	Spent
-	

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Annual contribution to the International Maritime organization (IMO) not made due to limited funding

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	179,839
Wage Recurrent	126,320
Non Wage Recurrent	53,519
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)	8,000
c) Interim Report on Motor Vehicle Registration System for administration and Management of Motor vehicle (Phase I) prepared;	212101 Social Security Contributions	4,176
	222003 Information and communications technology (ICT)	533,625
	227001 Travel inland	24,575
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

c) Delays in the procurement process occasioned by COVID-19 restrictions;

Total	604,736
GoU Development	604,736
External Financing	0
AIA	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a1) 1 No Safety surveillance of the operations of air operators and aviation training organizations conducted.	a) 1No. Aircraft Accident involving a training aircraft for EACAA investigated after constituting an ad-hoc investigation Team headed by the Chief Aircraft Accident and Incident Investigator;	Item	Spent
		211102 Contract Staff Salaries	59,971
		211103 Allowances (Inc. Casuals, Temporary)	10,000
a2) 2 No. Aircraft Accidents or serious Incidents investigations conducted.		212101 Social Security Contributions	6,332
		221012 Small Office Equipment	3,851
b1) 1No Sensitization Workshop for aviation stakeholders on the Civil Aviation Appeals Tribunal organized.	a1) Bids for the Procurement of office kits and office equipment at evaluated;	222003 Information and communications technology (ICT)	4,650
		227001 Travel inland	16,828
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,785
		281504 Monitoring, Supervision & Appraisal of Capital work	55,200

Reasons for Variation in performance

Could not be carried out, awaiting establishment of the Tribunal

a1) Trainings could not be undertaken due to COVID-19 restrictions;

Total	166,617
GoU Development	166,617
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

a1) Evaluation of the Bids for the Contractor completed;	a) Preliminary Evaluation of Bids for civil works of the One Stop Centre completed;	Item	Spent
		312101 Non-Residential Buildings	1,760,176
a1) Contractor of the One Stop centre building supervised			

Reasons for Variation in performance

Delays to commence procurement of a contractor. Statutory approvals took long;

Supervision of Building Civil works to be undertaken when construction commences

Total	1,760,176
GoU Development	1,760,176
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a2) Term support services for 90% availability and reliability of the systems provided b1) 100% e-payment portal for licences developed	a) Licenses for the Automated Licensing System and PSV Badge System procured; a1) Term support services for 90% availability and reliability of the Automated Licensing System and PSV Badge System provided; b) e-payment portal for licences developed at 60% completion;	Item 312213 ICT Equipment	Spent 2,417,720

Reasons for Variation in performance

b) Delays occasioned by the procurement process;

Total	2,417,720
GoU Development	2,417,720
External Financing	0
AIA	0
Total For Project	4,949,249
GoU Development	4,949,249
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

	Item	Spent
a) Inland Water Transport Legislation disseminated and 250No. copies distributed	211102 Contract Staff Salaries	35,523
b) 2 no. meetings to inaugurate National Aeronautical and Maritime Rescue Committee held	212101 Social Security Contributions	3,758
a) Registration and licensing of vessels under new legislation	225002 Consultancy Services- Long-term	9,900
b) seafarers qualifications authenticated and endorsed		
c) Life jackets to Lake Kyoga and Buvuma islands distributed		
d) IWT port policy Consultancy initiated;		
a) 100 No. copies of IWT legislation printed and distributed to stakeholders;		
c) 2 no. draft regulations for registration and licensing prepared		
c1) 670 no. lifejackets to Lake Albert, Bunyonyi and Packwach district flood affected areas distributed		
d) IWT port policy Consultancy initiated;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	49,181
		GoU Development	49,181
		External Financing	0
		AIA	0

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

	Item	Spent
a) Draft Contracts for construction Works of the 9 No. SAR Centres and women fish drying submitted to ADB for No Objection	a) 1 no. ambulance boat delivered to warehouse in Kampala for assembling;	221011 Printing, Stationery, Photocopying and Binding 6,300
		227001 Travel inland 25,000
c) 9 no. rescue boats, 1 firefighting and 1 no. ambulance boat delivered, tested and commissioned	b) MTN and Smile Telecom submitted schedules for installation of equipment at call Centre for consideration.	227004 Fuel, Lubricants and Oils 22,500
a) Maritime Call Centre at Entebbe commissioned	b1) Airtel Telecom signal tested and operational for extended coverage of the Maritime Communication Network on water bodies;	228002 Maintenance - Vehicles 2,280
b) Completion of designs for MRCC at Entebbe and submission to Bank for No Objection		281503 Engineering and Design Studies & Plans for capital works 1,127,322
c) 50No. vessels inspected and licensed..	b2) Scheme designs of the MRCC at Entebbe submitted for approved;	281504 Monitoring, Supervision & Appraisal of Capital work 252,265
a). consultancy for establishment of automation of vessel registration and licensing.	c) 68 no. vessels inspected and licensed and inspection reports prepared	
b). 10No. conventional vessels inspected and licensed.	d) 8 no. conventional vessels inspected and 1 no. registered	
Vessel inspection manuals prepared.		
e) Procurement for maritime publications initiated		

Reasons for Variation in performance

lack of funds and COVID-19 affected inspections

lack of funds and COVID-19 affected inspections

COVID1-19 affected travel of contractor hence the contract extensions to fulfill contract obligations

Deferred due to lack of funding

All the National Telecom Operators (NTO) have differing operating systems, hence the lengthy consultations to reach amicable solution for the call center

Total	1,435,667
GoU Development	116,390
External Financing	1,319,278
AIA	0

Budget Output: 06 Ships and Ports programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Procurement for a Consultant to prepare the Oil Spill and Toxic spill plan initiated		Item	Spent
b) Ports and landing sites facilities under construction monitored	b) 1 no. Port construction at Ntoroko monitored;	225002 Consultancy Services- Long-term	12,072
		227001 Travel inland	25,010
1 no. Port at Portbell inspected		281504 Monitoring, Supervision & Appraisal of Capital work	10,000
d) Procurement of design and build contractor for Port reception facilities initiated	d) Procurement of design and build contractor for Port reception facilities submitted to CC for approval		
Reasons for Variation in performance			
		Total	47,082
		GoU Development	47,082
		External Financing	0
		AIA	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

a) Advance payment to Contractor to effect implementation of Contract to supply of 9 no. weather buoys disbursed.	a) Evaluation of bids for construction works of the 9 no. SAR center's and women fishing drying sheds submitted to ADB for 'No Objection'	Item	Spent
b) 9 no rescue boats 1 No. Ambulance boat and 1 No. Firefighting Boat delivered tested and commissioned		225001 Consultancy Services- Short term	6,560
Outreach programs to support prevention of Gender, HIV/AIDs at 4no. landing sites supported	b) Procurement to support prevention of Gender Based Violence, HIV/AIDs prevention at 4 no. landing sites submitted to CC for approval	227001 Travel inland	12,500
10 No. seafarers qualifications authenticated and endorsed		227004 Fuel, Lubricants and Oils	7,500
05 No. Aids To Navigation (AToNs) inspected and maintained		228002 Maintenance - Vehicles	3,182
		281503 Engineering and Design Studies & Plans for capital works	30,913
		281504 Monitoring, Supervision & Appraisal of Capital work	18,858
1 no. public awareness campaign on safety of navigation conducted	d) Aids To Navigation (AToNs) desktop mapping of locations indicated in Sailing Directions commenced in preparation for inspection		

Deferred

Deferred

Consultations with stakeholders concluded Advance payment to Contractor to effect implementation of contract to supply of 9 no. weather buoys disbursed.

i) Advance payment invoices by Contractor submitted, approved and forwarded to ADB for Direct Payment

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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COVID-19 affected the procurement process causing delays in preparation of concept note and ToRs

Seafarers documentation expired and COVID-19 travel restrictions hampered process to renew certificates for endorsements

Delays were caused by Contractor delaying to submit performance bonds for effecting the contract and requesting to have come changes to the contract which were denied.

Available documentation is old hence locations have to be properly matched with current GPS systems to ascertain positions of the mapped ATOns then plan inspections.

COVID-19 affected the procurement process causing delays on submission to CC then to ADB

Total	79,512
GoU Development	79,512
External Financing	0
AIA	0
Total For Project	1,611,443
GoU Development	292,165
External Financing	1,319,278
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	807,920
c) Contract for development of National Strategy for Transport, Trade and Logistics hubs awarded;	211103 Allowances (Inc. Casuals, Temporary)	2,500
d) Logistics training for 2no. staff undertaken;	223004 Guard and Security services	21,250
b) Contact for preparing of the Pre-feasibility and Feasibility for development of regional airports awarded;	223005 Electricity	1,250
	223006 Water	1,250
	225002 Consultancy Services- Long-term	433,335
	227001 Travel inland	1,750
	227004 Fuel, Lubricants and Oils	2,500
	228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

- b) delays in procurement
- d) Inadequate funding

Total 1,272,755

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	807,920
		Non Wage Recurrent	464,835
		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) 87,500 liters of Aviation gas purchased;	263104 Transfers to other govt. Units (Current)
c) Insurance cover for academy aircraft and personnel procured;		434,338
d) 4no. of technical staff trained;	b) 9 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;	

Reasons for Variation in performance

Total	839,338
Wage Recurrent	0
Non Wage Recurrent	839,338
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)
b) Construction of the pavement surfacing layers and drainage		120,640
	b) Construction of the pavement surfacing layers and drainage for Soroti Airport completed;	

Reasons for Variation in performance

Total	120,640
Wage Recurrent	0
Non Wage Recurrent	120,640
AIA	0

Budget Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 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;	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;	Item 263104 Transfers to other govt. Units (Current)	Spent 173,735

Reasons for Variation in performance

Total	173,735
Wage Recurrent	0
Non Wage Recurrent	173,735
AIA	0
Total For Department	2,406,468
Wage Recurrent	807,920
Non Wage Recurrent	1,598,548
AIA	0

Development Projects

Project: 1097 New Standard Gauge Railway Line

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Project contract staff payroll reviewed and salary payments for Oct - Dec 2021 made for 75No Staff.	a) Monthly payment of staff salaries was done for the 03No. months (Oct, Nov, Dec 2021).	Item	Spent
		211102 Contract Staff Salaries	1,076,223
		212101 Social Security Contributions	122,706
		213001 Medical expenses (To employees)	111,064
b) Quarterly payment of rent made.	b) Quarterly payment of rent made.	213004 Gratuity Expenses	139,275
		221007 Books, Periodicals & Newspapers	1,663
c) Stakeholder engagements finalized and response to concerns raised submitted to EXIM Bank of china. f2) Participation in Works and Transport sector meetings and such other engagements (i.e.; MPS, JSTR, PWG etc.) rendered.	c1) Response to concerns raised by the EXIM Bank of China from May 2021 loan application was made and submitted to MoFPED in Dec 2021.	221009 Welfare and Entertainment	19,699
	c2) Participated in several ITIS Program meetings.	221011 Printing, Stationery, Photocopying and Binding	25,479
		222003 Information and communications technology (ICT)	38,232
d) Review of the 03No. draft reports finalized.	d) Review of the draft final reports of 03No. social safeguard documents was done. (Social Safeguards Policy and HIV/AIDS Workplace Policy, Social Safeguards Strategy)	223003 Rent – (Produced Assets) to private entities	229,215
		223004 Guard and Security services	94,007
		223005 Electricity	5,346
		224004 Cleaning and Sanitation	11,116
		227001 Travel inland	25,280
		227004 Fuel, Lubricants and Oils	206,834
		228002 Maintenance - Vehicles	105,400

Reasons for Variation in performance

Total	2,211,538
GoU Development	2,211,538
External Financing	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Strategic Plan 2020-2024 finalized.	a1) Draft final strategic plan 2020-2024 prepared.	221017 Subscriptions	45,095
a1) Q2 monitoring undertaken	a2) Q1 performance report prepared.	281504 Monitoring, Supervision & Appraisal of Capital work	31,190
b) 8No. Continuous Professional Development (CPD) and Continuous Legal Education (CLE) Courses attended.	a3) Project monitoring undertaken.		
	b) 02No. CPDs attended.		

Reasons for Variation in performance

Insufficient funds

Total	76,285
GoU Development	76,285
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 07 Feasibility/Design Studies

Revised TORs approved and procurement initiated.	Item	Spent
a1) Procurement of consultant was ongoing (soliciting of EOI done.)	225002 Consultancy Services- Long-term	161,625

Reasons for Variation in performance

Total	161,625
GoU Development	161,625
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;	Item	Spent
b) Finalize the draft supplementary reports and report for affected factories.	a1) 120 PAPs compensated out of which 110 PAPs were fish farmers in the districts of Jinja and Tororo and 10 were PAPs in 03No. districts (Tororo, Iganga, Mayuge)	
c) 17.5km of acquired ROW protected from encroachment;	a2) 1.246 hectares paid for.	
	b1) 03No. final valuation reports prepared (Kasoli Housing Project, Sole Hope and Buikwe district)	
	b2) 02No. draft valuation reports prepared (Water and Railway villages in Tororo and Jinja corridor)	
	b3) Draft valuation report for 10No. factories was prepared.	
	b4) 01No. final supplementary report for Tororo and Butaleja districts was completed.	
	c) Demolition undertaken in 03No. districts (Tororo - 5km, Butaleja - 10km and Namutumba 5km).	

Reasons for Variation in performance

- Planting of boundary plants to be done in March (rainy season).
- Fish ponds were prioritized in the quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 08No Laptops procured;	a1) Procurement of 08No. computers ongoing.	Item	Spent

Reasons for Variation in performance

Funds not released.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	2,449,448
GoU Development	2,449,448
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	a) Salaries of 4no. contract staff to support the development of Bukasa project yet to commence.	Item	Spent
		211102 Contract Staff Salaries	32,891
		212101 Social Security Contributions	6,960

Reasons for Variation in performance

Recruitment process of contract staff interrupted by COVID

Total	39,851
GoU Development	39,851
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	254,600

Reasons for Variation in performance

Total	254,600
GoU Development	254,600
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Item	Spent
a) 10 Project Affected Persons (PAPs) for Bukasa Port compensated;	311101 Land	-47,132

Reasons for Variation in performance

	Total	-47,132
	GoU Development	-47,132
	External Financing	0
	AIA	0

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

a) 5% of Swamp Dredging and reclamation works for Bukasa Port completed;	Item	Spent
	312104 Other Structures	1,967,758

Reasons for Variation in performance

Compensation of PAPs at Bukasa Port still ongoing

	Total	1,967,758
	GoU Development	0
	External Financing	1,967,758
	AIA	0

Budget Output: 83 Border Post Reahabilitation/Construction

a) 85% construction works for Katuna OSBP (Phase 2) completed;	Item	Spent
a) 87% construction works for Katuna OSBP (Phase 2) completed	312104 Other Structures	1,091,987
a1) 60% construction works for Goli and Ntoroko completed;		
a1) 85% of works for Ntoroko completed		
a2) 52% of works for Goli completed		

Reasons for Variation in performance

	Total	1,091,987
	GoU Development	1,091,987
	External Financing	0
	AIA	0
	Total For Project	3,307,065
	GoU Development	1,339,307
	External Financing	1,967,758
	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 5% works on the passenger terminal building completed.		Item	Spent
b) 15% works on Apron 1 completed.			
c) 14% installations for domestic and fire water supply systems completed.			

Reasons for Variation in performance

Planned activities not undertaken due to financing challenges;

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	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) Draft Final Environment Social Management Plan Produced	227001 Travel inland	8,000
b) Stakeholder Mapping/ Inventory Undertaken	227004 Fuel, Lubricants and Oils	8,000
c) Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses at KIA undertaken;	c) Certificate for monitoring the Environment and Social Safeguard of the UCAA Staff Houses at KIA obtained from NEMA;	

Reasons for Variation in performance

Limited funding to develop Environment social Management Plan for operationalization of KIA;

Limited funding to develop Stakeholder Engagement Plan for the Operation Phase of KIA

Total	16,000
GoU Development	16,000
External Financing	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

	Item	Spent
a) Monitoring and Supervision of Construction Works for KIA undertaken	a) 02No. monitoring and supervision visits for KIA undertaken;	
b) 2No. Trained in Appropriate field for Better management and Delivery of the project	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	16,921
	281504 Monitoring, Supervision & Appraisal of Capital work	45,177

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Capacity building not undertaken due to Covid 19 pandemic

Total	70,098
GoU Development	70,098
External Financing	0
AIA	0

Capital Purchases

Budget Output: 83 Border Post Reahabilitation/Construction

	Item	Spent
b) 70% of physical works for the development of Kabaale International Airport project completed	a) 72% construction works at Kabaale International Air Port completed;	281504 Monitoring, Supervision & Appraisal of Capital work
b) Consultants Quarterly Reports of works progress produced.		312104 Other Structures
b1) Invoices/ IPC submitted, reviewed and approved.	b) Consultants Quarterly Reports of works progress produced.	
	b1) Invoices/ IPC submitted, reviewed and approved;	

Reasons for Variation in performance

Total	12,474,566
GoU Development	1,492,120
External Financing	10,982,446
AIA	0
Total For Project	12,560,664
GoU Development	1,578,218
External Financing	10,982,446
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
c) Passenger service charges, Landing charges, navigation charges and lighting charges paid	a) Slots for the London route obtained;	263204 Transfers to other govt. Units (Capital)	7,750,000
d) 75% CRJ Self Handling achieved	a1) Application for third country Operator permit for London route made and awaiting authorization;	263321 Conditional trans. Autonomous Inst (Wage subvention)	5,000,000
e) Training of staff operations and technical staff undertaken. Preparation of all manuals completed	b) Supply chain management module went live November 2021;		
f) Self-Maintenance for CRJ 900 achieved;	c) Passenger service charges, Landing charges, navigation charges and lighting charges paid;		
g) Staff Salaries paid	d) Manuals for Self Handling reviewed and resubmitted to CAA for approval;		
	d1) Staff recruited and trained to undertake self-handling;		
	e) Process for obtaining second Phase of AMO certification ongoing;		
	g) Staff Salaries paid;		

Reasons for Variation in performance

China Process has delayed due to the lockdown;

Awaiting certification of UNACL to commence Self-Maintenance of the CRJ 900;

Total	12,750,000
GoU Development	12,750,000
External Financing	0
AIA	0
Total For Project	12,750,000
GoU Development	12,750,000
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		225001 Consultancy Services- Short term	18,459
		225002 Consultancy Services- Long-term	40,991
Reasons for Variation in performance			
Counterpart funding not released by GoU ..			
Counterpart funding not released by GoU .			
		Total	59,450
		GoU Development	59,450
		External Financing	0
		AIA	0

Capital Purchases

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

	Item	Spent
Selecting of the services provider and contract signing .	c) Preparation of the statement of requirements for maintenance of 82 class locomotives concluded.	
Selecting of the services provider and contract signing .	b) Statement of requirements for repair of overhead cranes and Wheel lathe concluded.	
- commissioning of the reach stackers.	d) Training of maintenance and operational staff undertaken;	
-Training of drivers,operators,etc	d1) Commissioning of the reach stackers done;	
-Commissioning of the 4 3000 HP locomotives.	a) Testing of the new locomotives undertaken;	
-Training of 18 drivers,18 workshop staff & 4 UPDF soldiers undertaken.	a1) Launch of new locomotives completed;	
	a2) Repair of U-Turn at Kampala Good shade for the loco undertaken	
	a3) 18No. locomotive drivers & maintenance staff undertaken through classroom and practical training;	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure

Item	Spent
a) Engineering designs for the 28Km undertaken though 15% counterpart funding awaited from the GoU to commence with the contract.	

Reasons for Variation in performance

15% counterpart funding awaited from the GoU to commence with the contract.
Counterpart funding not released by GoU .

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	59,450
GoU Development	59,450
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;	
b) Contract staff salaries paid;	
c) Contract to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line awarded;	
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) 2,500
c) Procurement to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line initiated	225002 Consultancy Services- Long-term 240,713
	227001 Travel inland 3,225
	281504 Monitoring, Supervision & Appraisal of Capital work 115,300

Reasons for Variation in performance

Total	436,738
GoU Development	436,738
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 690 PAPs along Tororo – Gulu Railway line (Mbale, Butebo,) compensated	a) 445 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale and Butebo) revalidated, verified and disclosed; a1) 06 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;	Item	Spent

Reasons for Variation in performance

Verification and disclosure for remaining PAPs is going

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) 50% of civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	a) 16.1% of civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	312103 Roads and Bridges.	4,458,213
b) 100% construction works for Gulu Logistics Hub (Phase 1) completed	b) 87% works of Gulu Logistics Hub (Phase 1) completed;		
c) Socio-economic surveys conducted	c) Socioeconomic surveys conducted;		

Reasons for Variation in performance

Rehabilitation works are expected to be completed by August 2024. Funded by European Union

Total	4,458,213
GoU Development	4,458,213
External Financing	0
AIA	0
Total For Project	4,894,951
GoU Development	4,894,951
External Financing	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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	421,930
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		223004 Guard and Security services	17,500
		223005 Electricity	22,500
		224004 Cleaning and Sanitation	11,003
		227001 Travel inland	12,130
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	502,563
Wage Recurrent	421,930
Non Wage Recurrent	80,633
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;	a) 30km 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;	b) 15 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)	25,087
d) Publicity of projects under Roads and Bridges undertaken;	c) Performance of UNRA monitored and evaluated;	223004 Guard and Security services	6,598
	d) Publicity of projects under Roads and Bridges undertaken;	224004 Cleaning and Sanitation	3,880
		227001 Travel inland	12,095
		227004 Fuel, Lubricants and Oils	35,000
		228001 Maintenance - Civil	1,991,787
		228002 Maintenance - Vehicles	5,072

Reasons for Variation in performance

Total	2,079,519
Wage Recurrent	0
Non Wage Recurrent	2,079,519

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
AIA			0
<i>Outputs Funded</i>			
Budget Output: 52 Support to MELTC			
b) TNA carried out in 8 No. DLGs for selection of Trainable road gangs in West Nile and Central regions;		Item	Spent
c) Training of road gangs leaders from 2 No. DLGs in LBT/Routine road maintenance conducted;	c) Training of 25No. Assistant Engineering Officers participated from 15 districts;	263104 Transfers to other govt. Units (Current)	261,225
d) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management;	d) Only 23 out of 48 participated in Environmental and Social safeguards Management;	263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000
e) ESIS carried out on 1no. model roads used for training activities			
e1) Environmental Impact Assessment (EIA) carried out on 1No. Training model roads;	g) Stakeholder engagement at Sironko and Kapchorwa District Administrations conducted;		
f) 0.125km sealed at the training road as part of training	g1) Interviews at stone quarry sites in Sironko, Mbale and Kapchorwa districts to collect data on needs assessments, education, personal protective equipment and safety, availability for training, incomes conducted;		
f1) 0.125km of gravel road constructed as part of training in LBT;	h) Preliminary design for one of the bridges completed;		
g) Outreach support carried out by MELTC trainers to monitor/evaluate 2no.districts and 2no.LBT firms completing LCS trial contracts.h) 40% of the segmental arch bridge in the Mt. Elgon region as part of training in community access improvement constructed;	h) Evaluation of other sites within Elgon region for bridge training ongoing;		
i) 1kms LCS road as part of practical training constructed;	i) Final completion of the trial contract for Low-Cost Sealing along Kazwama – Kyalusaka in Nakasongola District substantial completed;		
j) 0.2km of road using cobblestones in the mountain areas of Mt. Elgon constructed;	j) 12,000 cobblestones produced under 2 production sites;		
k) 0.25km of gravel road using LBT constructed;	k) 160 m have been rehabilitated as a part of the LBT training of staff from 20 districts		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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d) The other districts who did not turn up, had no quarterly budget allocation for training and capacity building citing COVID budget cuts in FY 2021/22. These included Bunyangabo, Ntoroko, Bundibugyo;

h) No funds for construction allocation in the quarter;

c) The districts which did not send participants did not allocate funds for training in their quarterly budget to facilitate staff travel to Mbale;

g) No training conducted due to budgetary constraints

j) Site clearance involving: boulder removal, removal of tree stumps, grabbing of about 450 metres and formation 70 metres;

Total	501,225
Wage Recurrent	0
Non Wage Recurrent	501,225
AIA	0
Total For Department	3,083,307
Wage Recurrent	421,930
Non Wage Recurrent	2,661,377
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 125 No. Materials testing , Quality control and research on construction materials reports produced;	a) 140 No materials tests conducted;	Item	Spent
b) 04No. Quarterly Environment and social safeguard reports compiled and submitted to relevant authority	b) 04 No. Quarterly Reports prepared and submitted to relevant authorities (NEMA, World Bank, UAC, Office of the President)	211101 General Staff Salaries	341,469
c) -Technical Audit on Environment and Social Safeguard done in 45 No. Districts - 6No. project Monitored for Environment and Social Compliance	c) 45 No. Technical Audits conducted for District Local Governments;	211103 Allowances (Inc. Casuals, Temporary)	10,000
- Consultant procured;		221001 Advertising and Public Relations	2,500
d) 02 No. Geotechnical investigation reports prepared)	c1) ESIA conducted for 03 No. Projects;	221012 Small Office Equipment	5,000
01 No. of Regional materials laboratory operations strengthened;	c2) Evaluation of Technical Proposal for the review of Social safeguards Policies and Guidelines completed;	223004 Guard and Security services	14,641
	d) 04 No Geotechnical surveys conducted;	223005 Electricity	7,250
	e) 06 N0. Regional Laboratories supported;	223006 Water	2,750
	e1) 18 No. Staff trained on ISO 17025 of 2017 Standards;	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	15,500

Reasons for Variation in performance

Total	414,110
Wage Recurrent	341,469
Non Wage Recurrent	72,641
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) IEC materials for OSH for the MDAs Development process ongoing	a) 01 No. HIV/AIDS coordination Committee meeting held;	Item	Spent
a1) Quarterly Committee meetings held	a1) 03 No. Health Camps conducted,(02 No.. at head Quarters and 01 No. at Bugembe Regional Mechanical Workshop;	211103 Allowances (Inc. Casuals, Temporary)	20,000
a2) Training of HIV Coordination committee membersb) Consultant procured	b) Support on the achievement of ISO objectives was sought from UNBS;	221001 Advertising and Public Relations	1,750
d) Conduct calibration exercisee) sensitization exercises of the Contractors conducted and registration undertakenf) Review of documents on works executed within the stipulated period	c) Subscription to British Standards Institute made;	221012 Small Office Equipment	530
	d) Quotations for Calibration of laboratory equipment received from UNBS;	223005 Electricity	2,500
	e) Sensitization Article on the classification and registration of local contractors was prepared for the contractors magazine and published by UNABSEC;	223006 Water	2,500
	f) Feed back on the selection criteria of contractors was received from MDAs;	227001 Travel inland	15,000
	f1) Bench marking trip to Tanzania was organized to be undertaken in quarter 3;	228002 Maintenance - Vehicles	2,887

Reasons for Variation in performance

Consultant not procured instead, Support on the achievement of ISO objectives was sought from UNBS;

Total	45,167
Wage Recurrent	0
Non Wage Recurrent	45,167
AIA	0

Outputs Funded

Budget Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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;	d) 07No. Outreaches successfully conducted (UCU Mukono, National Housing and Construction Company on 27th /10/2021, Bishop Stuart University, Mbarara on 10th/11/2021, Mbarara University School of Science and Technology (MUST), Uganda National Association for Medical and Hospital Engineering (UNAHME), Mulago, Busitema University, Tororo); e) 87No. Engineers Trained under the Engineers enhancement Programme. The target group was USMID engineers; f) 01 No. meeting was held with NCHE to review accreditation regulations; f1) The final draft of accreditation guidelines and policy prepared; f2) 2nd draft of the ERB regulations was presented and discussed by Board. Incorporation of comments from the Board to Final Draft regulations is ongoing;	Item 263104 Transfers to other govt. Units (Current)	Spent 229,391

Reasons for Variation in performance

None was visited during Quarter 2 due to the COVID Situation.

Total	229,391
Wage Recurrent	0
Non Wage Recurrent	229,391
AIA	0
Total For Department	688,668
Wage Recurrent	341,469
Non Wage Recurrent	347,199
AIA	0

Departments

Department: 15 Public Structures

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Conduct the RIA for policy on maintenance of Gov't Buildings.	a) RIA for policy on maintenance of Gov't Buildings not conducted due to lack of funding. Pushed to next quarter. However, the draft guidelines for maintenance of Gov't Buildings were prepared and submitted to Policy and Planning;	Item	Spent
b) Consultation workshop to review the Building Control Act, Code and Regulations conducted	b) Consultation workshop to review the Building Control Act, Code and Regulations not conducted, activity pushed to 3rd quarter;	211103 Allowances (Inc. Casuals, Temporary)	6,208
		227001 Travel inland	2,405
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	870

Reasons for Variation in performance

lack of resources

Total	12,483
Wage Recurrent	0
Non Wage Recurrent	12,483
<i>AIA</i>	0

Budget Output: 02 Management of Public Buildings

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultants and Contractors Monitored/supervised by attending site meeting, site inspections and field visits and reports, or Certificates and Fee notes processed for payment.	a) Consultants and Contractor engaged in GoU Projects supervised and monitored (Lt Tito Okello House, Kyabazinga Palace and GLTFP); by attending site meetings, site inspections and field visits and preparing reports, and Certificates and Fee Notes for payment processing;	Item	Spent
b) 4No. venues for national celebrations and state functions prepared;		211101 General Staff Salaries	255,926
c) Ministry office premises maintained in good condition;		211103 Allowances (Inc. Casuals, Temporary)	2,735
		213002 Incapacity, death benefits and funeral expenses	5,000
		223005 Electricity	1,250
		223006 Water	1,250
		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	962
		228001 Maintenance - Civil	7,000
		228002 Maintenance - Vehicles	600
	b) 3No. venues for national celebrations and state functions prepared include: 1. Passout of Prison Cadres held on 31st August 2021 at Kololo Ceremonial Grounds 2. 59th Independence Day Anniversary Celebrations held on 9th October 2021 at Kololo Ceremonial Grounds 3. Anti-corruption Day Celebrations held on 9th December 2021 at Kololo Ceremonial Grounds;		
	c) Renovation of Selected Offices at MoWT Premises, Entebbe for the Chief Aircraft Accident & incident Investigator		
	c1) Renovation of TLB Offices in Fort portal		
	c2) Partitioning of the I.T Office to Provide Space for the Secretary's Office		
	c3) Provision of Toilet to Office of CCSQM completed		

Reasons for Variation in performance

Total	275,972
Wage Recurrent	255,926
Non Wage Recurrent	20,046
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 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	a) Inception Report for Feasibility study for the construction of MoWT Headquarters was approved and Fee Note No1 approved for payment. Consultant prepared three proposals for the master plan that include offices of Uganda airlines and NBRB that are awaiting guidance from TMT. Preparations are underway to have Master plan proposals presented to TMT. Contract has been extended by 3 months. Progress is at 35% b) Consultant has engaged data collection and so far two phases are complete. Inception, and feasibility planning. Field activities and data collection are ongoing and contract extended up to may 2022. Contract is at 40% progress. c) Procurement of Consultant for census for Government Buildings was initiated and still awaits approval by CC before running the advert.	Item 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 228001 Maintenance - Civil	Spent 3,750 1,250 2,500 1,050 4,795

Reasons for Variation in performance

Covid lock down
change in scope
procurement delays

Total	13,345
Wage Recurrent	0
Non Wage Recurrent	13,345
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

a) 10 No. MDAs technically supported in Building related matters b) 2No. buildings assessed for structural integrity; c) Evaluation Report for Procurement of IT equipment, tools and furniture approved by CC and Contract signed 1No Staff trained in various programs	a) 10 MDAs technically supported in Building Related Matters (Parliament, OP, OPM); b) 2No. buildings assessed for structural integrity; c) Procurement was split into two, tools and equipment and Text books. Procurement of text books was approved by CC. To be advertised. However, procurement of tools and equipment was yet to be cleared by CC.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 1,129 1,250 7,500 1,355 1,250 6,960
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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6No Building assessed for structural integrity that include;

Busoga High School, Kamuli, Teso College Aloet, and Sir Samuel Baker College Gulu; Ryakasinga Centre for Higher Education (CHE) in Shuuku Town Council, Sheema District; Kigezi College Butobere in Kabale Municipality; Jubilee House housing the Office of the Inspectorate of Government, following the bomb explosions in Kampala on 16th November 2021

procurement delays

No Staff trained in various programs due lock down:

Total	19,443
Wage Recurrent	0
Non Wage Recurrent	19,443
AIA	0

Budget Output: 06 Construction related accidents investigated

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

a) 12 building accidents investigations under taken, 7 completed and reports issued, 5 at report writing stage

Item	Spent
227001 Travel inland	1,750

Reasons for Variation in performance

Total	1,750
Wage Recurrent	0
Non Wage Recurrent	1,750
AIA	0

Outputs Funded

Budget Output: 51 Registration of Engineers

a) Annual Subscriptions to International Professional Bodies paid
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;
c) Technical Staff supported to attend CPD, National and International Professional Conferences, Symposia, and Workshops;
d) Subscriptions to international Bodies for Standards referenced in the Building Code secured

a) Annual Subscriptions to international professional bodies paid;
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;
c) Technical Staff supported to attend CPD, National and International Professional Conferences, Symposia, and Workshops;

Item	Spent
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Reasons for Variation in performance

Subscriptions to international Bodies for Standards referenced in the Building Code not secured. Interface with UNBS on matter is planned next quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
a) 3no. staff recruited;	b) Staff salaries paid;	263104 Transfers to other govt. Units (Current)	42,916
c) 1no. regional building development inspection conducted;	c) 15 building developments investigated in Greater Kampala Metropolitan area;	263321 Conditional trans. Autonomous Inst (Wage subvention)	900,000
d) 15no. induction and training workshops for Building Committees conducted;	c1) 03 building operations complaints received and addressed;		
e) Rent and maintenance of NBRB offices provided;f) Operational capacity of the NBRB facilitated and maintained;	d) 09 BCs have been trained, these include; Mbarara district, Apac, Kitgum, Kisoro, Ntungamo, Rukungiri, Buguri, Kapchorwa, Njeru, Mpgi, Mityana, Lugazi and Makindye Sabagabo municipalities, Gulu district and Kasanje town council.		
	e) Rent and maintenance of NBRB offices provided;		
	f) Operational capacity of the NBRB facilitated and maintained;		

Reasons for Variation in performance

No staff was recruited because of the wage bill

	Total	942,916
	Wage Recurrent	0
	Non Wage Recurrent	942,916
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For Department	1,265,909
	Wage Recurrent	255,926
	Non Wage Recurrent	1,009,983
	<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Inception report for the General specification for Roads and Bridges 2005 prepared;	a) Inception report approved, review of the General specification ongoing;	Item	Spent
b) 20No. District local governments technical compliance audits conducted	b) 20No. District local governments technical compliance audits conducted;	211103 Allowances (Inc. Casuals, Temporary)	50,000
c) Inception report for the prefeasibility and feasibility study submitted	c) Procurement for conducting feasibility studies for the development of regional mechanical workshops approved by the Ministries Contracts committee. Awaiting advert for the consultancy services	221017 Subscriptions	23,540
		225002 Consultancy Services- Long-term	500,822
		227004 Fuel, Lubricants and Oils	29,000

Reasons for Variation in performance

Covid -19 lockdown is responsible for the shortfall in performance

Delays suffered in stakeholder engagements, and travel difficulties for foreign consultants due to Covid-19 related restrictions is responsible for the delay

Quarterly target was met

Total	603,362
GoU Development	603,362
External Financing	0
AIA	0

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

a) Sub grade, Traffic investigations, surveying and detailed engineering design undertaken	b) Field visits conducted .Tests conducted on sand rock samples from Lwera-Masaka and Mukono;	Item	Spent
Field visits and material samples recovered and laboratory testing undertaken	c) Field Performance monitoring exercise on new innovative dust control technologies on roads was conducted and a report produced	211103 Allowances (Inc. Casuals, Temporary)	25,000
		227004 Fuel, Lubricants and Oils	70,000
		228002 Maintenance - Vehicles	2,750
		281503 Engineering and Design Studies & Plans for capital works	33,000

Reasons for Variation in performance

Activity on going was planned

Activity on going was planned

This activity was differed to Q3 subject to availability of funds to facilitate construction works for the pilot road

Total	130,750
GoU Development	130,750
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Operational capacity of the NBRB facilitated and maintained;	a) Operational capacity of the NBRB facilitated and maintained;	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,000,000
b) Delivery and deployment of ICT software and hardware;	b) BIMS rolled out in 6 Municipalities and town councils of Kira Municipality, Jinja Municipality, Entebbe Municipality, Assange TC and Mbarara City and Mbarara District		
b1) Sensitisation of general public and training of BCs on the use of BIMS;	b1) 16 BCs were assessed for BIMS readiness;		
c) Procurement of works contractor to undertake renovation works;	b2) Contract for supply and delivery of BIMS ICT equipment signed, awaiting delivery		
c1) Procurement of laboratory tools and equipment;	c) Signed an MOU with National Housing and Construction Company for cooperation in availing land and construction of NBRC		
	c1) Procurement for Laboratory tools and equipment at bid evaluation stage;		
	c2) Concept development and building designs for the National Building Research Centre (NBRC) facilities commenced;		

Reasons for Variation in performance

Activities on track as planned

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
superstructure and roofing completed Contract signing Commencement of construction works Contract signed and commencement of construction works a) 100% of Construction works for Boundary wall, Servants Quarters and Renovations Works of Late Gen Tito Okello House completed b) Final Account for Lukaya Market prepared final payment made and project closed 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.	a) Substructure works and site mobilization for construction of Moroto materials regional laboratory ongoing b) Advert inviting interested bidders for the construction of Hoima regional laboratory made and procurement ongoing c) Procurement for construction work of office block at Central materials laboratory initiated; d) Construction of boundary wall, servant quarters, and renovation works at Tito Okello house at 67.3% progress. Lukaya Market maintained during DLP. e) 40% of assessment of Buildings for Earthquake resistance and Structural Integrity completed (Consultant has engaged data collection and so far two phases are complete. Inception, and feasibility planning. Field activities and data collection are ongoing and contract extended up to May 2022) f) Procurement of Consultant for census for Government Buildings approved by PS but yet to be cleared by CC before advert is run. g) 73.1% construction works for Mpondwe OSBP completed; g1) 41% construction works for Bunagana OSBP completed; g2) 82% construction works for Ntoroko OSBP completed; g3) 52% construction works for Goli OSBP completed;	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 12,761 736,775

Reasons for Variation in performance

Covid -19 lockdown is responsible for the shortfall in performance
 Delays in approvals from local authorities caused the delay and failure to meet the quarterly target
 Covid -19 lockdown is responsible for the shortfall in performance
 Delays arising from land ownership disputes delayed commencement of physical works
 Covid -19 lockdown is responsible for the shortfall in performance
 Delays suffered in the approval of designs by local authorities delayed commencement of the procurement

Total	749,536
GoU Development	749,536

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Request for quotation from the shortlisted suppliers and supply made

a) Procurement of 20No. computers and accessories was approved by CC and invitations for bidders sent out

Item

Spent

Reasons for Variation in performance

Low release of funds intended for this activity led to the delay in the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

b) 20No. tables, 20No. chairs, and 20No. office cabinets procured;

b) Procurement of 20No. tables, 20No. chairs, and 20No. office cabinets approved by CC, invitation for bidders sent out

Item

Spent

bids solicited, evaluated, and approval of CC attained. Contract signed

312203 Furniture & Fixtures

70,848

Reasons for Variation in performance

Low release of funds intended for this activity led to the delay in the procurement process.

With the renewal and validation of the agreement between GoU and Government of India within which the support in terms of supply of laboratory equipment is a component, the planned procured of equipment by the Ministry was differed until the current supply is made

Total	70,848
GoU Development	70,848
External Financing	0
AIA	0
Total For Project	2,554,495
GoU Development	2,554,495
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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 8No. On-going bridge construction projects supervised;	a) 8 No. Ongoing, Swamp crossing and landing sites construction projects supervised and monitored (Bulandi - Gyra, Aleles, Kyabahanga, Funguwe - Muwafu, Muzizi, Amodo, Gerenge, Agwa);	Item	Spent
		211102 Contract Staff Salaries	50,982
		211103 Allowances (Inc. Casuals, Temporary)	30,009
b) 3No. Bridges Inspected across the Country and Reports produced;		221007 Books, Periodicals & Newspapers	853
		221008 Computer supplies and Information Technology (IT)	761
	b) 2 No. Bridges Inspected across the country and reports produced P'ongolojo Bridge in Tororo and Kekwenyi Amoni Bridge in Tororo;	227001 Travel inland	12,628
c) Tender documents prepared and Bids advertised;		227004 Fuel, Lubricants and Oils	17,200
		228002 Maintenance - Vehicles	8,858
d) Contract staff salaries paid;	d) Contract staff salaries paid;		

Reasons for Variation in performance

Total	121,290
GoU Development	121,290
External Financing	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
b) 75% Works Cumulative for Bulandi-Gyra swamp completed;	a) Defect Liability Period works for Buhindagye (Rubirizi) complete and site handed over;	281502 Feasibility Studies for Capital Works	11,700
c) 70% Works Cumulative for Aleles Bridge completed;	b) 68% Works cumulative for Bulandi - Gyra Swamp completed;	281503 Engineering and Design Studies & Plans for capital works	49,500
e) 45% Works Cumulative for Funguwe-muwafu swamp completed;	c) 37% Works cumulative for Aleles Bridge completed;	281504 Monitoring, Supervision & Appraisal of Capital work	45,349
f) 25% Works Cumulative for Amodo swamp completed;	d) DLP commenced in August 2021 for Kyabahanga Bridge in Rukungiri;	312103 Roads and Bridges.	3,888,897
g) 60% Works Cumulative for Muzizi Bridge completed;	e) 11% cumulative construction works for Funguwe-Muwafu (Tororo) completed;		
h) 2 No. cable foot bridge completed;			
i) First metallic ladder works completed;	h) 1 No. Cable foot bridge Ndorai Nyamirima suspension cable in Ibanda 85% of progress;		
j) 65% Works Cumulative for Gerenge landing site completed;	i) First metallic ladder complete, Legenya metallic ladder in Sironko District at 85% of progress;		
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;	m) 2 No. Bridges Designed/Reviewed of Nyamunyego in Rakai District and geotechnical investigation in Lobobore bridge in moroto.		
o) 10 % 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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Financial constraints and high water levels.

Covid 19 Pandemic affected works and slow progress by the contractor

Inadequate release of funds

Works at Muzizi Bailey Bridge were affected by Covid 19 pandemic;

Bailey bridge decking of Agwa Bridge in Lira District not yet commenced due to challenges with letter of credit

No funds available to carry out Bridge inventory data collection

Contracts for Bugibuni Bunadasa Bridge have been signed. However, there has been a delay in commencement of works because the procurement process has been affected by the Covid 19 pandemic.

Contracts for Karijumba Bridge have been signed. However, there has been a delay in commencement of works because the procurement process has been affected by the Covid 19 pandemic.

Covid 19 Pandemic affected works and slow progress by the contractor

Progress greatly impaired by the high water levels within the L.Kyoga Basin, which in this case have not yet receded.

Covid 19 Pandemic affected works and slow progress by the contractor

Preparation of detailed engineering designs delayed due to Covid 19 pandemic

There is difficulty in accessing and delivery of materials to the site

Covid 19 pandemic

Total	3,995,446
GoU Development	3,995,446
External Financing	0
AIA	0

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

	Item	Spent
a) Tender documents prepared and Bids advertised;	a) Licences for bridge design software and other ICT products installed, MIDAS Soilworks and MIDAS Civil	
b) Tender documents prepared and Bids advertised;		

Reasons for Variation in performance

Training targeted for q3

Procurement for Office equipment, furniture and fittings not commenced due to limited funding

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	4,116,736
GoU Development	4,116,736
External Financing	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

QUARTER 2: Outputs and Expenditure in Quarter

Total	214,590
GoU Development	214,590
External Financing	0
AIA	0

Budget Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 100km of Community Access roads in various districts rehabilitated;	a) 100km 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) 100km of Community Access roads in various districts rehabilitated;		281501 Environment Impact Assessment for Capital Works	27,000
d) Allocation of culverts, gabions, geogrids, geotextiles and guardrails to districts and Ministry projects;		281502 Feasibility Studies for Capital Works	61,872
		281503 Engineering and Design Studies & Plans for capital works	226,006
		281504 Monitoring, Supervision & Appraisal of Capital work	82,539
c) Procurement of Consultant Environment and Social Impact Assessment of selected CARs and National Roads ;	b) 80km 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.	19,884,345
f) TOR for assessment of wellness centres along National Roads prepared; Procurement of the consultant commenced;	d) Procurement and Supply of culverts, gabions, geogrids, geotextiles and guardrails by the Suppliers to the Ministry;		
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;	h) Draft ToR for the 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) 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;	g) Selection of Community Access Roads for development of Engineering designs undertaken;		

Reasons for Variation in performance

Limited funds to undertake planned activities

Total	20,281,763
GoU Development	20,281,763
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Supply of ICT hardware and video conferencing equipment;		Item	Spent
b) Furniture for National Roads supplied;	c) Procurement for supply of Highway software initiated;		
c) Contract for supply of Highway software awarded;			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	20,496,353
GoU Development	20,496,353
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) Bids issued to bidders		
b) Bids evaluated	211102 Contract Staff Salaries	466,843
c) Contracts signed	212101 Social Security Contributions	13,467
	227001 Travel inland	27,159
a) Environment and Social Impact Assessment for Projects conducted	227004 Fuel, Lubricants and Oils	120,000
c) On-going works for RTI and LCS Projects Monitored	281504 Monitoring, Supervision & Appraisal of Capital work	75,998
d) Sourcing of the Trainers and other Service providers		
a) Sourcing of the Trainers and other Service providers		
e) Attendance and Performance of Contract Staff carried out (October to December)		
a) Attendance and Performance of Contract Staff carried out		
b) Salaries for Contract staff processed	e1) Salaries for Contract staff processed (October to December)	
f) Road Inventory and Condition Survey Carried out		
f1) GIS data editing and processing carried out.	f) Road Inventory and Condition Survey for 10 Districts Carried out	
	f1) GIS data editing and processing for 10 Districts carried out.	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procurement of printing services for District Road Manuals deferred to next quarter pending availability of sufficient funds

Total	703,466
GoU Development	703,466
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) 9km of District Roads opened, Shaped, graded and compacted in Tororo and Amuria;	281501 Environment Impact Assessment for Capital Works 14,763
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	a1) 13.4Km gravelled in Tororo and Amuria	281503 Engineering and Design Studies & Plans for capital works 99,780
d)15Km Graveled and Compacted	a2) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;	281504 Monitoring, Supervision & Appraisal of Capital work 64,999
a) 20 Km Opened by Bush Clearing		
b) 20KmShaped, Graded and Compacted	b) 5.4km of District Roads opened, Shaped, graded and compacted in Pakwach:	312103 Roads and Bridges. 21,001,991
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	b1) 5.4Km graveled in Pakwach	
d)15Km Graveled and Compacted	b2) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;	
a) 20 Km Opened by Bush Clearing		
b) 20KmShaped, Graded and Compacted	c) 40km of District Roads opened, Shaped, graded and compacted in Gomba, Mukono, Kayunga and Luweero:	
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	c1) 19Km graveled in Wakiso, Gomba, Mukono, and Kayunga:	
d)15Km Graveled and Compacted	c2) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;	
a) 15 Km Opened by Bush Clearing		
b) 15KmShaped, Graded and Compacted	d)14km of District Roads opened, Shaped, graded and compacted in Kisoro, Kasese, Kakumiro and Bushenyi	
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	d1) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;	
d)15Km Graveled and Compacted		
a) Quarterly progress reports prepared	e) 8 Km Opened Shaped, Graded and Compacted in Kamuli and Buyende	
b) All Works supervised		
c) Site Meetings Prepared and Chaired		
d) Interim payment Certificates Prepared and processed, certification an processing of payment certificates		

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

a) Quarterly progress reports Prepared	e1) Culvert positions sited, Excavation for culverts carried out, and culverts Installed
b) All Works Supervised	f) Tender documents for rehabilitation of 30km of selected District Roads using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono, Bukedea, Pallisa prepared;
c) Site Meetings Prepared and Chaired	
d) All works certified and interim payment certificates processed	g) 35% sealing works, 30% of Stabilized base construction, 50% drainage works completed for Construction of 9km of Kayunga - Nabuganyi road completed using Probase Technology;
a) Quarterly progress reports Prepared	g1) 5% drainage works and 40% earthworks for Nansana - Kireka - Biira road (4.8km) completed;
b) All Works Supervised	
c) Site Meetings Prepared and Chaired	h) 35% works completed for construction of Kakiri - Masulita - Mawale road (20km) using Probase Technology completed;
d) All works certified and interim payment certificates processed	
a) Bids issued to bidders	k) First batch of Emergency Culverts delivered to MoWT stores;
b) Bids evaluated	
c) Contracts signed	k1) Emergency Gabions, Guardrails, Geogrids and Geotextiles delivered.
a) Bids issued to bidders	
b) Bids evaluated	
c) Contracts signed	m) 56 Km District and Community Access roads designed under LCS, Force Account and Probase Projects
a) Bids issued to bidders	
b) Bids evaluated	
c) Contracts signed	

Reasons for Variation in performance

a) Procurement of Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles partially delivered because of insufficient funds
 Construction of 44Km Namataba - Nagojje road deferred to next financial year pending availability of sufficient funds
 Procurement for preparation Operational Guidelines and procedure for Force Account deferred to next quarter pending availability of sufficient funds
 Procurement to conduct Environment and social Action Plan for LCS Projects deferred to next financial year pending availability of sufficient funds

- a) Lack of Funds
- b) Lack of required culvert size

Total	21,181,533
GoU Development	21,181,533
External Financing	0
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Tonners and Cartridges delivered to MoWT stores		Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	33,730
a) Maintenance and Service Carried out			
a) Stationary delivered to MoWT stores			
b) Payments made			
d) Local Area Network (LAN) Internet installed;			
a) GIS Aero Survey Equipment delivered to MoWT stores			
b) Payments made			

Reasons for Variation in performance

Contracts for Service and Maintenance of Departmental ICT equipment deferred to next quarter pending availability of sufficient funds
Installation of Local Area Network (LAN) Internet deferred to next quarter pending availability of sufficient funds

Procurement for Stationary deferred to next quarter pending availability of sufficient funds
Procurement of GIS Aero Survey Equipment deferred to next quarter pending availability of sufficient funds

Contracts for supply of Toner and Cartridges for Division's Printers and photocopiers deferred to next quarter pending availability of sufficient funds

Total	33,730
GoU Development	33,730
External Financing	0
AIA	0
Total For Project	21,918,729
GoU Development	21,918,729
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

	Item	Spent
a) Contract staff salaries paid for Oct - Dec..2021	a) Contract Staff salaries paid covering period Oct - Dec 2021	211102 Contract Staff Salaries 72,468
b) Quarter 2 monitoring report for civil works in 15 Urban Councils/ MDAs	b) Q2 monitoring report for 11 urban councils / MDAs prepared	211103 Allowances (Inc. Casuals, Temporary) 15,024
c) 5 laptop computers supplied		212101 Social Security Contributions 4,869
d) 1 no vehicles & 1 light truck serviced and repaired		221001 Advertising and Public Relations 1,300
		227004 Fuel, Lubricants and Oils 10,240
	d) 2 No. vehicles repaired: UG2396W & UG1361W ; 1 No truck repaired UG 2368W	228002 Maintenance - Vehicles 4,555

Reasons for Variation in performance

Vote:016

Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	108,456
		GoU Development	108,456
		External Financing	0
		AIA	0

Capital Purchases

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
a) 50% progress of civil works achieved achieved on the 1km upgrading works in Malaba TC	281503 Engineering and Design Studies & Plans for capital works	17,825
b) 50% progress of civil works achieved achieved on the outstanding 0.3km section works in Lukaya TC	281504 Monitoring, Supervision & Appraisal of Capital work	18,400
c) 35% progress of civil works achieved on phase 2 works on selected rds (1.46km) in Lyantonde TC	312103 Roads and Bridges.	2,123,653
d) 40% progress of civil works achieved on 1,0km road upgrade to bitumen standard in Bugembe T.C		
e) 15% progress of civil works achieved on 1,0km road upgrade to bitumen standard in Bussujju T.C		
f) 20% progress of civil works achieved on 1km road upgrade of Kafunjo-Kigando in Mirama TC		
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		
a) 68% cumulative physical progress on civil works achieved on upgrading selected road network (1km) in Malaba T.C		
b) 96% cumulative physical progress on civil works achieved on upgrading outstanding 0.3km road section in Lukaya T.C		
c) 100% completion progress of physical progress on civil works achieved on upgrading selected roads (1.46km) in Lyantonde T.C		
d) 85% cumulative physical progress on civil works achieved on upgrading (1.0km) road network in Bugembe T.C		
e) 15% project progress achieved,. detailed design completed.		
f) 15% project progress achieved,. detailed design completed.		
g) 20% physical progress on upgrade of bukasa roads (1km) in Makindye Division		
h) Project still in Defects Liability Period extended to end of February 2022		
j) 15% project progress achieved after completion of detailed engineering design		
l) 25% physical progress achieved on phase 2 (1km) rehabilitation on Jubilee road in Ibanda MC		
n) 10% project progress achieved,. detailed design completed.		
o) 78% cumulative physical progress on civil works achieved on upgrading (1.0km) road network (Kikalala, Costa & Gitta roads) in Lwamata T.C		
p) 15% project progress achieved after completion of detailed engineering design. Procurement for civil works contractor in progress		
q) 15% project progress achieved after completion of detailed engineering design		

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

g) project output location was shifted from sebowa road to bukasa road in Makindye Division

Total	2,159,877
GoU Development	2,159,877
External Financing	0
AIA	0
Total For Project	2,268,334
GoU Development	2,268,334
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.

	Item	Spent
a) Key stakeholders consulted and RIA report finalized.	a) Terms of reference for the Regulatory Impact Assessment (RIA) for Mechanical Engineering Services bill prepared;	
	211101 General Staff Salaries	488,869
	211103 Allowances (Inc. Casuals, Temporary)	14,350
	213001 Medical expenses (To employees)	4,470
	213002 Incapacity, death benefits and funeral expenses	2,300
	223004 Guard and Security services	8,750
	223005 Electricity	5,000
	223006 Water	8,750
	224004 Cleaning and Sanitation	9,332
	225002 Consultancy Services- Long-term	189,937
	227001 Travel inland	12,323
	227004 Fuel, Lubricants and Oils	12,025

Reasons for Variation in performance

No funds availed to prepare the RIA.

Total	756,105
Wage Recurrent	488,869
Non Wage Recurrent	267,237
AIA	0

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 30% average availability for Ministry vehicles attained.	a) 50% average availability for Ministry vehicles attained;	Item	Spent
b) Contract for digitization of government vehicle database signed.	b) Contract for digitization of government vehicle database signed;	211103 Allowances (Inc. Casuals, Temporary)	12,843
		227001 Travel inland	11,930
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

Repairs for some vehicles was completed and they are operational.

Total	74,773
Wage Recurrent	0
Non Wage Recurrent	74,773
AIA	0

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

a) Guidelines for care and management of road equipment in MDAs reviewed and printed.	a) Guidelines for care and management of road equipment in MDAs reviewed and printed;	Item	Spent
		225002 Consultancy Services- Long-term	285,000

Reasons for Variation in performance

Total	285,000
Wage Recurrent	0
Non Wage Recurrent	285,000
AIA	0

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

a) Road and Ferry Support Payments made in accordance to the Implementation Agreement.	a) Road and Ferry Support Payments made in accordance to the Implementation Agreement;	Item	Spent
b) 95% average availability for MV Kalangala attained.	b) 97.8% average availability for MV Kalangala attained;	225002 Consultancy Services- Long-term	3,478,960
c) Annual insurance premium for MV Kalangala paid to the insurer (National Insurance Corporation).	c) Annual insurance premium for MV Kalangala paid to the insurer (National Insurance Corporation);		

Reasons for Variation in performance

No major stoppages/brekdown experienced during the quarter.

Total	3,478,960
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	3,478,960
		AIA	0

Budget Output: 06 Maintenance of the Government Protocol Fleet

Item	Spent
a) 60% average availability for the government protocol fleet attained.	a) 46% average availability for the government protocol fleet attained;
228004 Maintenance – Other	62,500

Reasons for Variation in performance

An inadequate maintenance budget for the fleet.

	Total	62,500
	Wage Recurrent	0
	Non Wage Recurrent	62,500
	AIA	0

Budget Output: 07 Monitoring and Inspection of Plant and Equipment

Item	Spent
a) 1 No. quarterly inspection exercise for zonal/force account equipment and bailey bridges conducted.	a) 1 No. quarterly inspection exercise for zonal/force account equipment and bailey bridges conducted;
227001 Travel inland	13,390
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

	Total	23,390
	Wage Recurrent	0
	Non Wage Recurrent	23,390
	AIA	0

Outputs Funded

Budget Output: 51 Transfers to Regional Mechanical Workshops

Item	Spent
a) 40% average availability for district and zonal equipment attained.	a) 50% 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;	b) 1 No. quarterly monitoring and inspection exercise for road equipment in the district local governments conducted;
c) Assessment test items developed and moderated;	c) Memorandum of Understanding for curriculum development prepared;
263104 Transfers to other govt. Units (Current)	155,491
263321 Conditional trans. Autonomous Inst (Wage subvention	291,225
263323 Conditional transfers for feeder roads maintenance workshops	7,876,450

Reasons for Variation in performance

Delays in finalizing the Memorandum of Understanding.
Some equipment that was grounded due to lack of tyres received new tyres and are now operational.

	Total	8,323,166
	Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	8,323,166
		AIA	0
		Total For Department	13,003,894
		Wage Recurrent	488,869
		Non Wage Recurrent	12,515,025
		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.

		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)	22,534
b) Ministry support services provided (cleaning and security and utilities);	b) Payment of utilities undertaken;	213002 Incapacity, death benefits and funeral expenses	5,000
c) Consumables (Assorted stationery), Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured;	c) Consumables (Assorted stationery, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured;	221001 Advertising and Public Relations	22,051
d) Public relations managed	b) Public relations for the sector implemented;	221009 Welfare and Entertainment	25,000
		221011 Printing, Stationery, Photocopying and Binding	61,405
		221012 Small Office Equipment	45,000
		221016 IFMS Recurrent costs	62,510
		223004 Guard and Security services	74,525
		223005 Electricity	11,345
		223006 Water	10,750
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	14,321
		228003 Maintenance – Machinery, Equipment & Furniture	12,500

Reasons for Variation in performance

delayed delivery of stationery
delayed submission of invoice

Total	379,440
Wage Recurrent	0
Non Wage Recurrent	379,440
AIA	0

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
a) Logistical support to Top Management provided;	a) Logistical support to Top Management provided;	211103 Allowances (Inc. Casuals, Temporary)	35,074
		227004 Fuel, Lubricants and Oils	13,170

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	48,244
		Wage Recurrent	0
		Non Wage Recurrent	48,244
		<i>AIA</i>	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

a) ICT equipment procured maintained c) Websites and Ministry email maintained d) Terms of Reference for softwares developed e) Terms of Reference for ICT guidelines and procedures developed	b) Network maintained; c) Websites and Ministry email maintained; e) ICT guidelines and procedure drafted;	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 7,500 27,000 27,000 11,950
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Reasons for Variation in performance

		Total	73,450
		Wage Recurrent	0
		Non Wage Recurrent	73,450
		<i>AIA</i>	0

Budget Output: 06 Monitoring and Capacity Building Support

a) Capacity building activities implemented;	a) Capacity building activities implemented;	Item 227001 Travel inland	Spent 15,000
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Reasons for Variation in performance

		Total	15,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Ministry approved structure implemented; b) Salary and pension payrolls managed;c) Human Resource Management Information System managed; d) Performance management initiatives coordinated;e) Staff welfare managed;f) Ministry pensioners validated and verified;g) Evaluation of bids for the procurement of protective gear, uniforms and staff IDs completed;	a) Consultative meeting on the rationalization of UNRA and URF held with MoPS; b) Salary and pension payrolls managed; c) Human Resource Management Information System managed; d) Performance management initiatives coordinated; e) Incapacity, death benefits and Support to medical expenses paid; f) Ministry pensioners validated and verified; g) Protective gear, uniforms and staff IDs procured ;	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 212106 Validation of old Pensioners 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 254,847 1,677,653 41,320 7,500 114,047 29,966 60,878 11,250 2,500 10,410

Reasons for Variation in performance

Activity is demand driven
Awaiting direction from MoPS
Partial delivery of uniforms and ids

Total	2,210,370
Wage Recurrent	254,847
Non Wage Recurrent	1,955,524
AIA	0

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;	a) Electronic Document Management system upgraded and maintained; d) Postage and courier services managed; c) Records retention and disposal schedules implemented;	Item 221012 Small Office Equipment 221020 IPPS Recurrent Costs 222002 Postage and Courier 227001 Travel inland	Spent 8,000 10,798 3,300 5,000
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Reasons for Variation in performance

Storage equipment not procured due insufficient funds;

Total	27,098
Wage Recurrent	0
Non Wage Recurrent	27,098
AIA	0

Arrears

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	2,753,602
		Wage Recurrent	254,847
		Non Wage Recurrent	2,498,756
		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 2022/23 prepared;	211101 General Staff Salaries	117,501
b) Preparatory activities for preparation of Ministerial Policy Statement for FY 2022/23 undertaken;	211103 Allowances (Inc. Casuals, Temporary)	10,000
	223005 Electricity	500
	223006 Water	500
	227001 Travel inland	9,997
	227004 Fuel, Lubricants and Oils	7,950

Reasons for Variation in performance

	Total	146,448
	Wage Recurrent	117,501
	Non Wage Recurrent	28,947
	AIA	0

Budget Output: 04 Transport Data Collection Analysis and Storage

	Item	Spent
a) 01No. transport survey conducted;b) Statistical advocacy undertaken;	211103 Allowances (Inc. Casuals, Temporary)	25,000
c) Statistical support to MDAs provided;	221008 Computer supplies and Information Technology (IT)	8,747
d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;	223004 Guard and Security services	1,250
	223005 Electricity	1,250
	227001 Travel inland	36,500
	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment not undertaken due to insufficient funds;

Survey for roads condition and lengths not undertaken due to limited funds in Q2;

	Total	80,247
	Wage Recurrent	0
	Non Wage Recurrent	80,247
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

a) 03No. PPC meetings held;

b) 01No. Programme Working Group meeting held;

b) 03No. Programme Working Group meetings held;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,088
223004 Guard and Security services	6,250
223005 Electricity	3,250
228001 Maintenance - Civil	1,200

Reasons for Variation in performance

Total	23,788
Wage Recurrent	0
Non Wage Recurrent	23,788
<i>AIA</i>	0

Budget Output: 06 Monitoring and Capacity Building Support

a) NMT Policy implementation monitored;

b) Quarterly Budget Implementation monitored;

b) Quarterly Budget Implementation monitored;

Item	Spent
223006 Water	5,750
224004 Cleaning and Sanitation	2,500
227001 Travel inland	16,375
227004 Fuel, Lubricants and Oils	5,978

Reasons for Variation in performance

Activity not done due to limited funding in Q2;

Total	30,603
Wage Recurrent	0
Non Wage Recurrent	30,603
<i>AIA</i>	0
Total For Department	281,085
Wage Recurrent	117,501
Non Wage Recurrent	163,585
<i>AIA</i>	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) All projects and programs audited and reports prepared; b) Ministry Payroll Reviewed and Payroll report produced; c) 1No. Management letter issued; 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;	a) Construction of Kabaale International airport, Kyabahanga Bridge and Ssezibwa (Bulandi-Gyira) Swamp Crossing inspected and audited; a1) Inspection of the use of probase technology for upgrading of Kakiri – Masulita – Mawale Road and roads in Kayunga District conducted; b) Ministry Payroll Reviewed and Payroll report produced; c) 1No. Management letter issued; e) Advisory role done; f) Adhoc assignments undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,750 3,800 21,250 13,200

Reasons for Variation in performance

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

Total	47,000
Wage Recurrent	0
Non Wage Recurrent	47,000
AIA	0
Total For Department	47,000
Wage Recurrent	0
Non Wage Recurrent	47,000
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Application of SEA Sector Level Framework recommendations in all transport plans and strategies;	a) Draft final Strategic Environment Assessment (SEA) report ready for discussion by the Contract Management Team;	Item	Spent
b) Consultations and Fieldwork for review of the NMT Policy undertaken;	b) ToRs for procurement of Consultant to review the NMT Policy developed;	211103 Allowances (Inc. Casuals, Temporary)	90,000
c) Drafting principles for Uganda Railways Amendment developed;	c) Drafting Principles for Uganda Railways Amendment developed;	225001 Consultancy Services- Short term	8
c1) Consultant procured;	c1) 04No. Regional consultations held in Mukono, Kasese, Gulu and Mbale;	227001 Travel inland	64,987
d) Data collection, Analysis and Dissemination done;	d) Data to update the Policy Catalogue collected;	227004 Fuel, Lubricants and Oils	5,000
e) Data collection, Analysis and Dissemination done;	e) Data to compile the Research Agenda collected;		
f) Consultant to develop ICT Policy guidelines procured;			

Reasons for Variation in performance

- d) Policy Catalogue to be disseminated in Q3;
e) Research Agenda to be disseminated in Q3;

Total	159,994
GoU Development	159,994
External Financing	0
AIA	0

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

b) Programme communication strategy implemented;	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 04 Transport Data Collection Analysis and Storage

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Coordination meetings held;		Item	Spent
a1) Statistical abstract produced;	a) Draft Statistical Abstract prepared;	211103 Allowances (Inc. Casuals, Temporary)	57,506
c) Design for the Statistical System developed;	b) The procurement for the development of the Statistical System submitted to the Contracts Committee for approval;	221008 Computer supplies and Information Technology (IT)	21,500
c1) Statistical system developed;		221011 Printing, Stationery, Photocopying and Binding	194
c) 01No. National Transport Survey conducted;	c) Evaluation report for the procurement to conduct the travel time survey on selected National Roads and selected cities submitted to Contracts Committee;	227001 Travel inland	47,500
		227004 Fuel, Lubricants and Oils	10,750
		281504 Monitoring, Supervision & Appraisal of Capital work	105,000

Reasons for Variation in performance

Total	242,450
GoU Development	242,450
External Financing	0
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
c) Programme Statistics Plan developed;	a) Annual Programme Performance Report FY 2020/21 prepared;	211103 Allowances (Inc. Casuals, Temporary)	102,993
d) 02No. Projects developed;		221011 Printing, Stationery, Photocopying and Binding	163,000
e) 80% of NITMP developed;	c) Draft Programme Statistics Plan Prepared;	225002 Consultancy Services- Long-term	146,050
f) Consultant to under take NMT Implementation Strategy Procured;		227001 Travel inland	30,068
f1) Inception report produced;	e) 90% of NITMP developed;	227004 Fuel, Lubricants and Oils	22,500
g) Sub-committee and PWG meetings held;	f) ToRs for procurement of Consultant to undertake NMT Implementation Strategy prepared;		
	g) 03No. Programme Working Group meetings held;		

Reasons for Variation in performance

c) Limited funds to coordinate meetings to finalize the Plan;

Preparation of the Annual Programme Performance Report FY 2021/22 to commence in Q3

Total	464,612
GoU Development	464,612
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 06 Monitoring and Capacity Building Support

	Item	Spent
a) 02No. staff trained;	211103 Allowances (Inc. Casuals, Temporary)	24,000
b) Quarterly Implementation of Integrated Transport Infrastructure and Services Programme monitored;	227001 Travel inland	34,623
	227004 Fuel, Lubricants and Oils	24,016

Reasons for Variation in performance

a) Staff not trained due to insufficient funds in Q2;

Total	82,639
GoU Development	82,639
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
c) ICT equipment procured (MoWT Dashboard, Photocopiers, Desktop computers, laptops, GIS, Tablets, Software for real time monitoring etc.);	312201 Transport Equipment	4,484
	312213 ICT Equipment	141,574
e) Retooling of Soroti Flying School (EACAA) undertaken;		
a) Transport Planning tools acquired (01No. VISUM, 01No. HDM4);		
c) Award for contracts for the supply of 03 No. laptops and 02No. desktop computers finalized;		
d) 100% of Network/LAN revamping completed;		
e) Retooling of Soroti Flying School (EACAA) undertaken;		

Reasons for Variation in performance

c1) Supply of equipment not done due to insufficient funds in Q2;

Total	146,058
GoU Development	146,058
External Financing	0
AIA	0
Total For Project	1,095,753
GoU Development	1,095,753
External Financing	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 2: Outputs and Expenditure in Quarter

	GRAND TOTAL	120,170,683
	Wage Recurrent	3,006,751
	Non Wage Recurrent	22,131,262
	GoU Development	80,763,187
	External Financing	14,269,482
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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) Cabinet memo on the National Civil Aviation Policy prepared and submitted to Cabinet Secretariat for approval;	211101 General Staff Salaries	8,029	0	8,029
	221011 Printing, Stationery, Photocopying and Binding	27,500	0	27,500
b) 1 No. Sensitization stakeholder workshop and dissemination of the Civil Aviation Regulations;	222001 Telecommunications	1,250	0	1,250
	224004 Cleaning and Sanitation	10,250	0	10,250
e1) Draft Compendium of Regulations submitted for Solicitor General for Redrafting	225002 Consultancy Services- Long-term	1,654	0	1,654
	227004 Fuel, Lubricants and Oils	1	0	1
f1) Cabinet Memo submitted to Cabinet Secretariat;	Total	48,683	0	48,683
	Wage Recurrent	8,029	0	8,029
g1) 1 No. Sensitization and dissemination exercise of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out	Non Wage Recurrent	40,654	0	40,654
	AIA	0	0	0

i) Draft Highway code developed;

h) 75,000No. driving licenses issued

d) Contract signed for development of automated driver training and testing framework;

c) Draft Standards of Motor Vehicles developed;

j) 1No. dissemination Workshop of the National Road Safety Action Plan held;

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
b) 2No. Road Safety Awareness campaign and conducted.	221001 Advertising and Public Relations	1,050	0	1,050
	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	Total	1,750	0	1,750
d 1)1 No. Carried out Road Safety Inspection along Kampala - Kasese Road.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,750</i>	<i>0</i>	<i>1,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d 2) 3 No. Sport rally routes inspected for safety and any incidents.				
e) 1 No. Road Safety Programmes evaluated for effectiveness of Road Safety Programmes, & recommendations made.				
f) 2 No. Road Accident investigations carried out and report made.				
g) Road Crash Database system monitored;				
h) Final Road Safety Materials and content developed;				

Budget Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a1) 4No Up country aerodromes inspected for compliance with ICAO Standards and recommended Practices in Northern and North-Eastern Regions.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	223004 Guard and Security services	250	0	250
b1)1 No National Air Transport Facilitation Meeting organized.	224004 Cleaning and Sanitation	176	0	176
	Total	1,426	0	1,426
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,426</i>	<i>0</i>	<i>1,426</i>
d1) 1 No Staff trained in Civil Aviation Management.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e1) 1 No. Staff attached to UCAA for capacity building.				
f1) 1 No ICAO Traveler Identification Program (TRIP) 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 3: Revised Workplan

Budget Output: 08 Technical Compliance Inspections Coordinated and Monitored

	Item	Balance b/f	New Funds	Total
a1)8750No. vehicle inspection exercise for PSVs conducted upcountry	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
a2)1No. Monitoring exercise on the mandatory motor vehicle inspection services carried out	221012 Small Office Equipment	1	0	1
	225002 Consultancy Services- Long-term	44,400	0	44,400
	Total	45,651	0	45,651
b1)20No. Driving schools inspected	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
c1) Baseline survey carried out in the Eastern region	<i>Non Wage Recurrent</i>	<i>45,651</i>	<i>0</i>	<i>45,651</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
d1)Bids evaluated				
d2)Contract awarded				
e1)Construction of the proto-type completed				

Budget Output: 09 Public Service Vehicles Licensed

	Item	Balance b/f	New Funds	Total
b1) 8,750 No. of public service vehicles (PSVs) licensed.	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
b2) 01 No. vehicle licensing exercise for PSVs conducted upcountry	227001 Travel inland	7,920	0	7,920
d1) 01 No. Monitoring exercise on public transport operations carried out.	227004 Fuel, Lubricants and Oils	108	0	108
	Total	11,778	0	11,778
d2) 01 No. Public hearings conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
e1) 20 No. Driving schools licensed	<i>Non Wage Recurrent</i>	<i>11,778</i>	<i>0</i>	<i>11,778</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f1) System monitored				
a1) 01 No. Baseline survey carried out in Northern and Western regions of the country				
c1) 150 No. bus operator licenses issued				

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

	Item	Balance b/f	New Funds	Total
a1) 1No Safety inspection on lines conducted	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
a1) 1No. Regional and international coordination of railway regulatory activities carried out	227004 Fuel, Lubricants and Oils	621	0	621
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	4,621	0	4,621
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,621</i>	<i>0</i>	<i>4,621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Department: 16 Maritime

Outputs Provided

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

Disseminate and distribute 100 copies of the IWT legislation	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	5,532	0	5,532
	Total	5,532	0	5,532
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,532	0	5,532
	AIA	0	0	0

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

a) 50No. IWT vessels inspected for registration and licensing and are registered and licensed

b) 10No. IWT vessels of traditional build licensed

c) 01No. recognized organization (RO) monitored

Budget Output: 06 Ships and Ports programs coordinated and monitored

5No. landing sites inspected for compliance to safety, security and environment

Budget Output: 07 Safety of navigation programs coordinated and monitored

a) 01No. safe manning inspections conducted	Item	Balance b/f	New Funds	Total
b) 100% reported IWT fatal accidents investigated	227001 Travel inland	218	0	218
	Total	218	0	218
	Wage Recurrent	0	0	0
	Non Wage Recurrent	218	0	218
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	10,000	0	10,000
	Total	10,000	0	10,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,000	0	10,000
	AIA	0	0	0

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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
	211102 Contract Staff Salaries	12,110	0	12,110
b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided;	221011 Printing, Stationery, Photocopying and Binding	4,240	0	4,240
	222003 Information and communications technology (ICT)	5,003	0	5,003
c) Draft User Requirement Specification developed for the Motor Vehicle registration system (Phase I)	227001 Travel inland	425	0	425
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	23,778	0	23,778
	<i>GoU Development</i>	<i>23,778</i>	<i>0</i>	<i>23,778</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: 04 Air Transport Programmes coordinated and Monitored

a1) 1 No Safety surveillance of the operations of air operators and aviation training organizations conducted.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	6,419	0	6,419
a2) 2 No staff trained in aircraft accident and incident investigations.	222003 Information and communications technology (ICT)	25	0	25
	227001 Travel inland	372	0	372
a3) 2 No. Aircraft Accidents or serious Incidents investigations conducted.	228002 Maintenance - Vehicles	12,215	0	12,215
	Total	19,031	0	19,031
	<i>GoU Development</i>	<i>19,031</i>	<i>0</i>	<i>19,031</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>
b1) 2 No appeals heard and decided.				

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

a) Building Camp set up	Item	Balance b/f	New Funds	Total
a1) Contractor of the One Stop centre building supervised	312101 Non-Residential Buildings	487,653	0	487,653
	Total	487,653	0	487,653
	<i>GoU Development</i>	<i>487,653</i>	<i>0</i>	<i>487,653</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

a2) Term support services for 90% availability and reliability of the systems provided

b1) e-payment portal for licences launched

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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 50No. copies distributed	221001 Advertising and Public Relations	2,000	0	2,000
	Total	2,000	0	2,000
b) 2 no. meetings by Technical Work Group held	<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
b1) National Aeronautical Policy Steering SAR Committee appointed	<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) 2no. regulations under IWT Act 2021 prepared and approved				
c1) lifejacket to flood affected arears distributed				

d) Consultations with Stakeholder conducted

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

	Item	Balance b/f	New Funds	Total
a) assembly of 1no. ambulance boat completed and launched	221001 Advertising and Public Relations	1,500	0	1,500
b) 9 no. rescue boats, 1 firefighting and 1no. firefighting boat delivered	221011 Printing, Stationery, Photocopying and Binding	1,700	0	1,700
a) Operations of 110- Toll free line at Call Centre at Entebbe launched	228002 Maintenance - Vehicles	10,000	0	10,000
b) Designs Consultancy of the MRCC at Entebbe completed	Total	13,200	0	13,200
	<i>GoU Development</i>	<i>13,200</i>	<i>0</i>	<i>13,200</i>
b).50No. vessels of traditional build inspected and licensed.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
b). 5No. of conventional vessels inspected registered and licensed.				

20 no. COLREGS Publications procured.

Budget Output: 06 Ships and Ports programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
a) Contract to Consultant to prepare the Oil Spill and Toxic spill plan awarded	225002 Consultancy Services- Long-term	1,146	0	1,146
	Total	1,146	0	1,146
b) Ports and landing sites facilities under construction monitored	<i>GoU Development</i>	<i>1,146</i>	<i>0</i>	<i>1,146</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>
c) 01No. ports inspected				
d) Contract for Design contract for Port reception facilities awarded				

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Budget Output: 07 Safety of navigation programs coordinated and monitored

	Item	Balance b/f	New Funds	Total
Contracts for 5 no. SAR Centers awarded and revised Evaluation Report for 4 no. SARs to CC for approval submitted.	228002 Maintenance - Vehicles	818	0	818
Outreach programs to support prevention of Gender, HIV/AIDs Contract Awarded	281503 Engineering and Design Studies & Plans for capital works	5,000	0	5,000
	Total	5,818	0	5,818
25 No. seafarers qualifications endorsed	<i>GoU Development</i>	<i>5,818</i>	<i>0</i>	<i>5,818</i>
05No. Aids To Navigation (AToNs) inspected and reports prepared	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 No. public awareness campaign on safety of navigation conducted				
Consultancy to identify and scope for all required AToNs on Lake Victoria supervised				
Consultancy to conduct Feasibility study and scoping for the production of nautical charts for Lake Victoria supervised				
MoU with UNBS for certification of Lifejackets prepared and signed				
Contract for Supply of 9no. weather buoys after Advance payment commenced				

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	26,698	0	26,698
	222001 Telecommunications	500	0	500
c) Draft National Strategy for Transport, Trade and Logistics hubs prepared;	225002 Consultancy Services- Long-term	1,003	0	1,003
	227001 Travel inland	750	0	750
d) Logistics training for 2no. staff undertaken;	Total	28,951	0	28,951
	<i>Wage Recurrent</i>	<i>26,698</i>	<i>0</i>	<i>26,698</i>
b) Pre-feasibility for development of regional airports prepared;	<i>Non Wage Recurrent</i>	<i>2,253</i>	<i>0</i>	<i>2,253</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Project: 1284 Development of new Kampala Port in Bukasa

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	3,312,298	0	3,312,298
Total	3,312,298	0	3,312,298
<i>GoU Development</i>	<i>3,312,298</i>	<i>0</i>	<i>3,312,298</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) 20% of Swamp Dredging and reclamation works for Bukasa Port completed;

Budget Output: 83 Border Post Reahabilitation/Construction

a) 80% construction works for Katuna OSBP (Phase 2) completed;	Item	Balance b/f	New Funds	Total
	312104 Other Structures	236,853	0	236,853
a1) 70% construction works for Goli and Ntoroko completed;	Total	236,853	0	236,853
	<i>GoU Development</i>	<i>236,853</i>	<i>0</i>	<i>236,853</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

Final Environment Social Management Plan Produced	Item	Balance b/f	New Funds	Total
Draft Stakeholder Engagement Plan for the Operation Phase of KIA developed;	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	Total	3,600	0	3,600
Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses at KIA undertaken;	<i>GoU Development</i>	<i>3,600</i>	<i>0</i>	<i>3,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Monitoring and Capacity Building

Monitoring and Supervision of Construction Works for KIA undertaken	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	228002 Maintenance - Vehicles	10,079	0	10,079
	281504 Monitoring, Supervision & Appraisal of Capital work	140	0	140
	Total	18,220	0	18,220
	<i>GoU Development</i>	<i>18,220</i>	<i>0</i>	<i>18,220</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 83 Border Post Reahabilitation/Construction

66% of cumulative physical works for the development of Kabaale International Airport project completed	Item	Balance b/f	New Funds	Total
Consultants Quarterly Reports of works progress produced.	281504 Monitoring, Supervision & Appraisal of Capital work	1,194	0	1,194
Invoices/ IPC submitted, reviewed and approved.	Total	1,194	0	1,194
	<i>GoU Development</i>	<i>1,194</i>	<i>0</i>	<i>1,194</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: 1659 Rehabilitation of the Tororo – Gulu railway line

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

a) RAP activities along Tororo-Gulu Railway line implemented and monitored	Item	Balance b/f	New Funds	Total
b) RAP for access road for Gulu Logistics Hub implemented	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

a) 75% of civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	Item	Balance b/f	New Funds	Total
b) DLP works for Gulu Logistics Hub (Phase 1) undertaken	311101 Land	4,929	0	4,929
c) Socio-economic surveys conducted	312103 Roads and Bridges.	493,119	0	493,119
	Total	498,048	0	498,048
	<i>GoU Development</i>	<i>498,048</i>	<i>0</i>	<i>498,048</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>

Sub-SubProgramme: 03 Construction Standards and Quality Assurance

Departments

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Department: 12 Roads and Bridges

Outputs Provided

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

a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,791	0	5,791
b) Mass sensitization about policies and laws in the roads subsector like the Tolling Policy and Roads Bill;	221001 Advertising and Public Relations	25,000	0	25,000
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	224004 Cleaning and Sanitation	1,497	0	1,497
	227001 Travel inland	370	0	370
	Total	40,158	0	40,158
	Wage Recurrent	5,791	0	5,791
	Non Wage Recurrent	34,367	0	34,367
	AIA	0	0	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	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	14	0	14
	223004 Guard and Security services	152	0	152
	224004 Cleaning and Sanitation	1,120	0	1,120
	227001 Travel inland	405	0	405
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;	228001 Maintenance - Civil	47,051	0	47,051
	228002 Maintenance - Vehicles	7,428	0	7,428
	Total	56,171	0	56,171
	Wage Recurrent	0	0	0
c) Performance of UNRA monitored and evaluated;	Non Wage Recurrent	56,171	0	56,171
d) Publicity of projects under Roads and Bridges undertaken;	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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	3,884	0	3,884
	228002 Maintenance - Vehicles	5,000	0	5,000
b) 04 No. Quarterly Environment and social safeguard reports compiled and submitted to relevant authority	Total	8,884	0	8,884
	Wage Recurrent	3,884	0	3,884
c) -Technical Audit on Environment and Social Safeguard done in 45 No. Districts	Non Wage Recurrent	5,000	0	5,000
- Complete Finanacial Evaluation and hire consultant for the review of Social Safeguards Policy Statements and guidelines	AIA	0	0	0

d) 02 No. Geotechnical investigation reports prepared

e) Avail and Train regional Laboratory staff on acquired Standards.

e1) conduct support monitoring and supervision visits

Budget Output: 04 Monitoring and Capacity Building Support

a) IEC materials for HIV/AIDS, OSH and other Health issues , printed	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	720	0	720
a1) Quarterly Committee meetings held	228002 Maintenance - Vehicles	3,713	0	3,713
a2) Health camps held at work places	Total	4,433	0	4,433
a3) HIV and OHS implementation monitored on ongoing projects	Wage Recurrent	0	0	0
a4) Training of Staff on OHS and sensitization on other health issues	Non Wage Recurrent	4,433	0	4,433
b) Inception report submitted; Draft manual produced	AIA	0	0	0

Payment of membership Annual Subscription for the British Standards Institute

d) Engauge UNBS for the Calibration Exercise

d1) Prepare Report and submit

e) Training of Contractors and registration

f) Report made and submitted

f1) Disseminate findings on adherence to local content reservation

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Department: 15 Public Structures

Outputs Provided

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

a) RIA for policy on maintenance of Gov't Buildings not conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,661	0	2,661
Consultation workshop to review the Building Control Act, Code and Regulations conducted.	221001 Advertising and Public Relations	1,000	0	1,000
	227001 Travel inland	1,031	0	1,031
	228002 Maintenance - Vehicles	1,625	0	1,625
	228003 Maintenance – Machinery, Equipment & Furniture	630	0	630
	Total	6,946	0	6,946
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,946	0	6,946
	AIA	0	0	0

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	1,094	0	1,094
	211103 Allowances (Inc. Casuals, Temporary)	128	0	128
4No. venues for national celebrations and state functions prepared;	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
Ministry office premises maintained in good condition;	227001 Travel inland	412	0	412
	228002 Maintenance - Vehicles	1,710	0	1,710
	Total	4,595	0	4,595
	Wage Recurrent	1,094	0	1,094
	Non Wage Recurrent	3,500	0	3,500
	AIA	0	0	0

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

Feasibility study for the construction of MoWT Headquarters completed.	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	45,000	0	45,000
75% of progress registered in the assessment of Buildings for earthquake resistance.	227001 Travel inland	450	0	450
	228001 Maintenance - Civil	205	0	205
Procurement process for Consultant for census for Government Buildings was at Evaluation and report submitted to CC for approval.	Total	45,655	0	45,655
	Wage Recurrent	0	0	0
	Non Wage Recurrent	45,655	0	45,655
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Budget Output: 04 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
10 No. MDAs technically supported in Building related matters	211103 Allowances (Inc. Casuals, Temporary)	484	0	484
2No. buildings assessed for structural integrity;	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
IT equipment, Tools and Furniture Supplied and verified	227001 Travel inland	581	0	581
1No Staff trained in various programs	Total	4,814	0	4,814
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,814</i>	<i>0</i>	<i>4,814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 06 Construction related accidents investigated

	Item	Balance b/f	New Funds	Total
1No. investigations on building construction and fire-related accidents conducted and reports prepared	227001 Travel inland	750	0	750
	Total	750	0	750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>750</i>	<i>0</i>	<i>750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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
stakeholder engagement undertaken	221017 Subscriptions	6,460	0	6,460
20No. District local governments technical compliance audits conducted	Total	6,460	0	6,460
Draft report for the exercise submitted	<i>GoU Development</i>	<i>6,460</i>	<i>0</i>	<i>6,460</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: 03 Monitoring Compliance of Construction Standards and undertaking Research

	Item	Balance b/f	New Funds	Total
Approval of the design implementation modality. Construction works commenced	228002 Maintenance - Vehicles	12,500	0	12,500
Field visits and material samples recovered and laboratory testing undertaken software acquisition and entry of data into the system made	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) Research study on new innovative dust control technologies on roads conducted;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
External works and commencement of finishes.	312101 Non-Residential Buildings	2,200	0	2,200
Completion of foundation works				
site clearance and excavations for foundation completed		Total	2,200	0
		2,200	0	2,200
Construction works for Boundary wall, Servants Quarters and Renovations Works of Late Gen Tito Okello House handed over and DLP started.		GoU Development	2,200	0
		2,200	0	2,200
		External Financing	0	0
		0	0	0
		AIA	0	0
		0	0	0

100% of progress registered in the assessment of Buildings for earthquake resistance.

Inception Report prepared and 5% of progress registered in the census of Government Buildings

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
a) 1No. unit of specialized laboratory equipment carrier procured;	312203 Furniture & Fixtures	4,152	0	4,152
		Total	4,152	0
		4,152	0	4,152
		GoU Development	4,152	0
		4,152	0	4,152
		External Financing	0	0
		0	0	0
		AIA	0	0
		0	0	0

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

Departments

Development Projects

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Project: 1558 Rural Bridges Infrastructure Development

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 8No. On-going bridge construction projects supervised;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	212101 Social Security Contributions	3,527	0	3,527
b) 3No. Bridges Inspected across the Country and Reports produced;	221001 Advertising and Public Relations	5	0	5
	221007 Books, Periodicals & Newspapers	1,647	0	1,647
	221011 Printing, Stationery, Photocopying and Binding	6,374	0	6,374
c) Evaluation of contracts and contract signed;	227001 Travel inland	6	0	6
	228002 Maintenance - Vehicles	22,700	0	22,700
d) Contract staff salaries paid;	Total	34,259	0	34,259
	<i>GoU Development</i>	<i>34,259</i>	<i>0</i>	<i>34,259</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
b) 90% Works Cumulative for Bulandi-Gyra swamp completed;	312103 Roads and Bridges.	1,005,355	0	1,005,355
	Total	1,005,355	0	1,005,355
	<i>GoU Development</i>	<i>1,005,355</i>	<i>0</i>	<i>1,005,355</i>
c) 90% Works Cumulative for Aleles Bridge completed;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) 75% Works Cumulative for Funguwe-muwafu swamp completed;				
f) 35% Works Cumulative for Amodo swamp completed;				
g) 80% Works Cumulative for Muzizi Bridge completed;				
h) 2 No. cable foot bridge completed;				
i) 50% Works for 2nd metallic ladder Cumulative completed;				
j) 85% Works Cumulative for Gerenge landing site completed;				
m) Detailed designs completed;				
n) 15 % Works Cumulative for Karujumba Bridge completed;				
o) 15 % Works Cumulative for Bugibuni Bunadasa Bridge completed;				
p) Bridge inventory data collected in districts;				

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Project: 1564 Community Roads Improvement Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) 50km of Community Access roads roads in various districts rehabilitated;	221001 Advertising and Public Relations	3,500	0	3,500
	221011 Printing, Stationery, Photocopying and Binding	58,704	0	58,704
b) 100km of Community Access roads roads in various districts rehabilitated;	228002 Maintenance - Vehicles	23,206	0	23,206
	Total	85,410	0	85,410
c) 50No. road camps surveyed;	<i>GoU Development</i>	<i>85,410</i>	<i>0</i>	<i>85,410</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) 10No. road reserves surveyed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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;

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
a)50km of Community Access roads roads in various districts rehabilitated;	312103 Roads and Bridges.	317,972	0	317,972
b)100km of Community Access roads roads in various districts rehabilitated;	Total	317,972	0	317,972
	<i>GoU Development</i>	<i>317,972</i>	<i>0</i>	<i>317,972</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
c) 2No. ESIA Inception Reports on Community Access roads National roads produced;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Draft and Final Reports for assessment of wellness centres along National Roads prepared;				
h) Draft reports 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;				
i)TOR for Provision Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda prepared; Procurement of the consultant commenced;				
g) Detailed Engineering Design prepared;				

Vote:016 Ministry of Works and Transport

QUARTER 3: 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) Manuals delivered to MoWT stores				
b) Payments made	212101 Social Security Contributions	794	0	794
a) Environment and Social Impact report prepared	281504 Monitoring, Supervision & Appraisal of Capital work	2	0	2
	Total	796	0	796
	<i>GoU Development</i>	<i>796</i>	<i>0</i>	<i>796</i>
c) On-going works for RTI and LCS Projects Monitored	<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>
a) Processing of payments for Service providers				
b) Training of Staff				
a) Attendance and Performance of Contract Staff carried out				
b) Salaries for Contract staff processed				
f) 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	281504 Monitoring, Supervision & Appraisal of Capital work	1	0	1
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	Total	1	0	1
d)15Km Graveled and Compacted	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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				
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) 15 Km Opened by Bush Clearing				

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- b) 15Km Shaped, 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 and 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

- 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) Environment and social Action Plan for LCS Projects Conducted and Monitored

- a) Operational Guidelines and procedure for Force Account for the Prepared
- b) Payments made

- a) District and Community Access roads under LCS, Force Account and Probable designed

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

- b) Payments made

- b) Payments made

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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 Jan. - March 2022	Item	Balance b/f	New Funds	Total
Quarter 3 monitoring report for civil works in 15 Urban Councils/ MDAs	212101 Social Security Contributions	3,535	0	3,535
	221001 Advertising and Public Relations	1,700	0	1,700
	228002 Maintenance - Vehicles	23,428	0	23,428
2 no vehicles serviced and repaired	Total	28,663	0	28,663
	<i>GoU Development</i>	<i>28,663</i>	<i>0</i>	<i>28,663</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>

Sub-SubProgramme: 05 Mechanical Engineering Services

Departments

Department: 13 Mechanical Engineering Services

Outputs Provided

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

Stakeholder workshop to review the draft RIA conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,839	0	12,839
	213001 Medical expenses (To employees)	530	0	530
	213002 Incapacity, death benefits and funeral expenses	2,700	0	2,700
	221001 Advertising and Public Relations	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	222001 Telecommunications	500	0	500
	224004 Cleaning and Sanitation	168	0	168
	225002 Consultancy Services- Long-term	85,064	0	85,064
	227001 Travel inland	177	0	177
	228001 Maintenance - Civil	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	Total	110,978	0	110,978
	<i>Wage Recurrent</i>	<i>12,839</i>	<i>0</i>	<i>12,839</i>
	<i>Non Wage Recurrent</i>	<i>98,139</i>	<i>0</i>	<i>98,139</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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

50% average availability for Ministry vehicles attained.	Item	Balance b/f	New Funds	Total
Digital database for government vehicles supplied and installed.	225001 Consultancy Services- Short term	17,500	0	17,500
	227001 Travel inland	570	0	570
	Total	18,070	0	18,070
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,070</i>	<i>0</i>	<i>18,070</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

50 No. equipment operators trained.

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.	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	3	0	3
95% average availability for MV Kalangala attained.	Total	3	0	3
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Marine insurance policy for MV Kalangala reviewed.	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 06 Maintenance of the Government Protocol Fleet

60% average availability for the government protocol fleet attained.

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	Balance b/f	New Funds	Total
	227001 Travel inland	1,610	0	1,610
	Total	1,610	0	1,610
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,610</i>	<i>0</i>	<i>1,610</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Sub-SubProgramme: 49 Policy,Planning and Support Services

Departments

Department: 01 Headquarters

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

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);	221001 Advertising and Public Relations	3,149	0	3,149
	221011 Printing, Stationery, Photocopying and Binding	21,284	0	21,284
b) Ministry support services provided(cleaning and security and utilities)	222001 Telecommunications	1,250	0	1,250
	223004 Guard and Security services	748	0	748
c) Consumables (Assorted stationery), Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured	224004 Cleaning and Sanitation	10,073	0	10,073
	Total	36,505	0	36,505
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
d) Public relations managed	<i>Non Wage Recurrent</i>	<i>36,505</i>	<i>0</i>	<i>36,505</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Logistical support to Top Management provided;	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
	227004 Fuel, Lubricants and Oils	111	0	111
	Total	122	0	122
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>122</i>	<i>0</i>	<i>122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

- b) Network maintained
- c) Websites and Ministry email maintained
- d) procurement of softwares initiated
- d) procurement of ICT guidelines and procedures initiated

Budget Output: 06 Monitoring and Capacity Building Support

Capacity building activities implemented

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,487	0	5,487
b) Salary and pension payrolls managed;	212102 Pension for General Civil Service	657,201	0	657,201
c) Human Resource Management Information System managed;	212106 Validation of old Pensioners	5,797	0	5,797
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	213004 Gratuity Expenses	78,081	0	78,081
d) Performance management initiatives coordinated;	221009 Welfare and Entertainment	34	0	34
e) Staff welfare managed;	224005 Uniforms, Beddings and Protective Gear	3,870	0	3,870
f) Ministry pensioners validated and verified;	Total	755,470	0	755,470
	Wage Recurrent	5,487	0	5,487
	Non Wage Recurrent	749,983	0	749,983
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
a) Electronic Document Management system maintained;	221020 IPPS Recurrent Costs	2	0	2
b) procurement of mobile shelves	222002 Postage and Courier	1,700	0	1,700
d) Postage and courier services managed	Total	1,702	0	1,702
	Wage Recurrent	0	0	0
c) Records retention and disposal schedules implemented;	Non Wage Recurrent	1,702	0	1,702
	AIA	0	0	0

Department: 09 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
b) Ministerial Policy Statement for FY 2021/22 prepared;	211101 General Staff Salaries	62,348	0	62,348
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	3	0	3
	227004 Fuel, Lubricants and Oils	50	0	50
	Total	67,401	0	67,401
	Wage Recurrent	62,348	0	62,348
	Non Wage Recurrent	5,053	0	5,053
	AIA	0	0	0

Vote:016 Ministry of Works and Transport

QUARTER 3: Revised Workplan

Budget Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
a) 01No. transport survey conducted;	221008 Computer supplies and Information Technology (IT)	693	0	693
b) Statistical advocacy undertaken;	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	5,693	0	5,693
c) Statistical support to MDAs provided;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,693</i>	<i>0</i>	<i>5,693</i>
d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	66	0	66
b) 01No. Programme Working Group meeting held;	228001 Maintenance - Civil	1,300	0	1,300
	Total	1,366	0	1,366
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,366</i>	<i>0</i>	<i>1,366</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;	227001 Travel inland	375	0	375
b) Quarterly Budget Implementation monitored;	Total	375	0	375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375</i>	<i>0</i>	<i>375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Department: 10 Internal Audit

Outputs Provided

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

a) All projects and programs audited and reports prepared;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,304	0	9,304
b) Ministry Payroll Reviewed and Payroll report produced;	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	11,304	0	11,304
c) 1No. Management letter issued;	<i>Wage Recurrent</i>	<i>9,304</i>	<i>0</i>	<i>9,304</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
d) 1No. regional mechanical workshop inspected and reports produced;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Advisory role done;				
f) Adhoc assignments undertaken;				

g) All subvention funds audited;

h) East African Civil Aviation Academy audited;

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Outputs Provided

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

a) Application of SEA Sector Level Framework recommendations in all transport plans and strategies;	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	6	0	6
b) Stakeholder consultations coordinated;	227001 Travel inland	14	0	14
	Total	20	0	20
c) Bill developed;	<i>GoU Development</i>	<i>20</i>	<i>0</i>	<i>20</i>
c1) Stakeholder consultations coordinated;	<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) Policy Catalogue updated;				
e) Research Agenda Developed;				
f) Consultative meetings coordinated;				

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Budget Output: 04 Transport Data Collection Analysis and Storage

	Item	Balance b/f	New Funds	Total
a) Statistical abstract disseminated;	221011 Printing, Stationery, Photocopying and Binding	9,806	0	9,806
c) Contract for the development of the Statistical System awarded;	Total	9,806	0	9,806
	<i>GoU Development</i>	<i>9,806</i>	<i>0</i>	<i>9,806</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: 05 Strengthening Sector Coordination, Planning & ICT

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	Total	7	0	7
	<i>GoU Development</i>	<i>7</i>	<i>0</i>	<i>7</i>
d) 02No. Projects 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>
e) 100% of NITMP developed;				
f) Stakeholder Consultations and Coordination meetings to prepare NMT Implementation Strategy Carried out/held;				
g) Mid term review of the progress on the implementation of the Recommendations of the Annual Programme Performance Review;				
g1) Sub-committee and PWG meetings held;				

Budget Output: 06 Monitoring and Capacity Building Support

b) Quarterly Implementation of Integrated Transport Infrastructure and Services Programme monitored;

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
c) ICT equipment procured (MoWT Dashboard, Photocopiers, Desktop computers, laptops, GIS, Tablets, Software for real time monitoring etc.);	312201 Transport Equipment	670,516	0	670,516
	312213 ICT Equipment	22,294	0	22,294
	Total	692,810	0	692,810
	<i>GoU Development</i>	<i>692,810</i>	<i>0</i>	<i>692,810</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>
	GRAND TOTAL	8,964,867	0	8,964,867
	<i>Wage Recurrent</i>	<i>135,475</i>	<i>0</i>	<i>135,475</i>
	<i>Non Wage Recurrent</i>	<i>1,206,141</i>	<i>0</i>	<i>1,206,141</i>
	<i>GoU Development</i>	<i>7,623,252</i>	<i>0</i>	<i>7,623,252</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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