

Vote:016 Ministry of Works and Transport

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.956	11.956	11.487	100.0%	96.1%	96.1%
Non Wage	110.184	86.062	85.192	78.1%	77.3%	99.0%
Dev't. GoU	437.967	642.179	641.640	146.6%	146.5%	99.9%
Ext. Fin.	386.854	157.173	157.173	40.6%	40.6%	100.0%
GoU Total	560.108	740.197	738.319	132.2%	131.8%	99.7%
Total GoU+Ext Fin (MTEF)	946.962	897.371	895.493	94.8%	94.6%	99.8%
Arrears	26.917	26.917	26.917	100.0%	100.0%	100.0%
Total Budget	973.879	924.287	922.409	94.9%	94.7%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	973.879	924.287	922.409	94.9%	94.7%	99.8%
Total Vote Budget Excluding Arrears	946.962	897.371	895.493	94.8%	94.6%	99.8%

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	892.04	890.18	94.8%	94.6%	99.8%
Sub-SubProgramme: 01 Transport Regulation	68.00	38.06	37.62	56.0%	55.3%	98.8%
Sub-SubProgramme: 02 Transport Services and Infrastructure	587.12	519.81	519.62	88.5%	88.5%	100.0%
Sub-SubProgramme: 03 Construction Standards and Quality Assurance	33.29	28.35	28.32	85.1%	85.1%	99.9%
Sub-SubProgramme: 04 District, Urban and Community Access Roads	178.50	234.98	234.79	131.6%	131.5%	99.9%
Sub-SubProgramme: 05 Mechanical Engineering Services	53.54	50.88	50.75	95.0%	94.8%	99.7%
Sub-SubProgramme: 49 Policy, Planning and Support Services	20.39	19.96	19.08	97.9%	93.6%	95.6%
Programme: Sustainable Urbanization and Housing	6.13	5.33	5.32	87.0%	86.7%	99.7%
Sub-SubProgramme: 03 Construction Standards and Quality Assurance	6.13	5.33	5.32	87.0%	86.7%	99.7%
Total for Vote	946.96	897.37	895.49	94.8%	94.6%	99.8%

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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 Q4; UGX 924.284bn (94.9%) was released of which UGX 922.409bn (99.8%) was expended. UGX 11.956bn (100.0%) was released for wage out of which UGX 11.487bn (96.1%) was spent; UGX 86.062bn (78.1%) was released for non-wage recurrent out of which UGX 85.192bn (99.0%) was spent; UGX 642.179bn (146.6%) was released under GoU Development budget out of which UGX 641.640bn (99.9%) was spent; and UGX 157.173bn (40.6%) was released as external financing and 100% was spent.

The over performance under the release for GoU development was due to a supplementary budget under the URC Capacity building project, Rural Bridges Infrastructure Development, Rehabilitation of District Roads Project and Rehabilitation and Upgrading of Urban Roads Project.

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	
0.032 Bn Shs	Department/Project :07 Transport Regulation and Safety
Reason: The procurement could not be concluded on time in order to utilize the funds	
<i>Items</i>	
32,216,007.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement could not be concluded on time in order to utilize the funds	
0.040 Bn Shs	Department/Project :1096 Support to Computerised Driving Permits
Reason: Additional contract staff were not recruited due to COVID-19 Pandemic	
<i>Items</i>	
40,384,000.000 UShs	212101 Social Security Contributions
Reason: Additional contract staff were not recruited due to COVID-19 Pandemic	
0.033 Bn Shs	Department/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project
Reason: Contracts for the contract staff had unresolved issues hence making payments for their NSSF and gratuity difficult.	
<i>Items</i>	
17,841,600.000 UShs	212101 Social Security Contributions
Reason: Contracts for the contract staff had unresolved issues	
15,000,000.000 UShs	213004 Gratuity Expenses
Reason: Contracts for the contract staff had unresolved issues	
Sub-SubProgramme 02 Transport Services and Infrastructure	
0.001 Bn Shs	Department/Project :11 Transport Infrastructure and Services
Reason: Delayed verification of invoices for payment	

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<i>Items</i>	
500,001.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed verification of invoices for payment	
0.112 Bn Shs	<i>Department/Project :1284 Development of new Kampala Port in Bukasa</i>
Reason: Delays in submission of payments of contract stuff salary	
<i>Items</i>	
99,266,924.000 UShs	211102 Contract Staff Salaries
Reason: Delays in submission of payments of contract stuff salary	
13,040,000.000 UShs	212101 Social Security Contributions
Reason: Delays in submission of payments of contract stuff salary	
0.023 Bn Shs	<i>Department/Project :1659 Rehabilitation of the Tororo – Gulu railway line</i>
Reason: Social security contributions were processed late	
<i>Items</i>	
22,920,153.000 UShs	212101 Social Security Contributions
Reason: Social security contributions were processed late	
Sub-SubProgramme 03 Construction Standards and Quality Assurance	
0.007 Bn Shs	<i>Department/Project :15 Public Structures</i>
Reason: Procurement delays thus funds could not be expended	
<i>Items</i>	
4,001,394.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement delays thus funds could not be expended	
1,530,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement delays thus funds could not be expended	
1,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Procurement delays thus funds could not be expended	
Sub-SubProgramme 04 District, Urban and Community Access Roads	
0.024 Bn Shs	<i>Department/Project :1558 Rural Bridges Infrastructure Development</i>
Reason: NSSF contributions were processed late	
<i>Items</i>	
17,856,000.000 UShs	212101 Social Security Contributions
Reason: NSSF contributions were processed late	
6,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement delays thus funds could not be expended	

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0.045 Bn Shs	Department/Project :1564 Community Roads Improvement Project
<i>Items</i>	Reason: These are common user items that are usually centralised for the Ministry; Possibly there was a delay in procurement of the supplies;
44,812,748.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: These are common user items that are usually centralised for the Ministry; Possibly there was a delay in procurement of the supplies;
0.077 Bn Shs	Department/Project :1703 Rehabilitation of District Roads Project
<i>Items</i>	Reason: NSSF contribution were processed late
77,161,804.000 UShs	212101 Social Security Contributions
	Reason: NSSF contribution were processed late
0.015 Bn Shs	Department/Project :1705 Rehabilitation and Upgrading of Urban Roads Project
<i>Items</i>	Reason: NSSF contributions were processed late by HR
15,405,925.000 UShs	212101 Social Security Contributions
	Reason: NSSF contributions were processed late by HR
Sub-SubProgramme 05 Mechanical Engineering Services	
0.004 Bn Shs	Department/Project :13 Mechanical Engineering Services
<i>Items</i>	Reason: Maintenance of equipment was still ongoing by the end of the FY
2,700,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Maintenance of equipment was still ongoing by the end of the FY
1,550,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement delays thus funds could not be expended
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 02 Transport Services and Infrastructure	
1.697 Bn Shs	Department/Project :1284 Development of new Kampala Port in Bukasa
<i>Items</i>	Reason: Funds were for completion works of Katuna OSBP
1,696,928,149.000 UShs	312104 Other Structures
	Reason: Funds were for completion works of Katuna OSBP
155.325 Bn Shs	Department/Project :1563 URC Capacity Building Project

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Reason: -Supplementary funding was released as GoU counterpart funding on the Imerthia & consultrans (Staff training & Capacity building) under the URC Capacity building project.	
-Supplementary funds were released to cater for emergency works on the railway track at the section of Tororo-Namanve.	
<i>Items</i>	
147,109,343,562.000 UShs	312103 Roads and Bridges.
Reason: Supplementary funds were released to cater for emergency works on the railway track at the section of Tororo-Namanve.	
8,216,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Supplementary funding was released as GoU counterpart funding on the Imerthia & consultrans (Staff training & Capacity building) under the URC Capacity building project.	
0.700 Bn Shs	<i>Department/Project :1659 Rehabilitation of the Tororo – Gulu railway line</i>
Reason:	
<i>Items</i>	
699,999,999.000 UShs	312201 Transport Equipment
Reason: there was a virement towards purchase of two (2) motor vehicles to support the supervision activities of the Ministry;	
Sub-SubProgramme 03 Construction Standards and Quality Assurance	
3.550 Bn Shs	<i>Department/Project :1421 Development of the Construction Industry</i>
Reason: Supplementary for paying final accounts after termination of works contractfor state house comptroller project	
<i>Items</i>	
2,814,569,176.000 UShs	312101 Non-Residential Buildings
Reason: Supplementary for paying final accounts after termination of works contractfor state house comptroller project	
735,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Supplementary for paying final accounts after termination of works contractfor state house comptroller project	
Sub-SubProgramme 04 District, Urban and Community Access Roads	
2.249 Bn Shs	<i>Department/Project :1558 Rural Bridges Infrastructure Development</i>
Reason: The project received a supplementary allocation of funds for emergency maintenance of bridges affected by floods	
<i>Items</i>	
2,249,008,419.000 UShs	312103 Roads and Bridges.
Reason: The project received a supplementary allocation of funds for emergency maintenance of bridges affected by floods	
2.000 UShs	221001 Advertising and Public Relations
Reason: Negligible	
28.290 Bn Shs	<i>Department/Project :1703 Rehabilitation of District Roads Project</i>

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Reason: Supplementary budget provided: extra funds road emergency works	
<i>Items</i>	
28,082,822,056.000 US\$	312103 Roads and Bridges.
Reason: Supplementary budget provided: extra funds road emergency works	
207,191,214.000 US\$	213004 Gratuity Expenses
Reason: Virement to cater for Contract Staff gratuity in the force account	
27.367 Bn Shs	<i>Department/Project :1705 Rehabilitation and Upgrading of Urban Roads Project</i>
Reason: Supplementary; procurement was concluded but advance payment guarantee had not been received by the employer by close of FY 2021-22	
<i>Items</i>	
27,367,129,685.000 US\$	312103 Roads and Bridges.
Reason: Supplementary. procurement was concluded but advance payment guarantee had not been received by the employer by close of FY 2021-22	
Sub-SubProgramme 49 Policy,Planning and Support Services	
1.950 Bn Shs	<i>Department/Project :1617 Retooling of Ministry of Works and Transport</i>
Reason: Virement for procurement of Motor vehicles for Hon. Ministers	
<i>Items</i>	
1,949,999,925.000 US\$	312201 Transport Equipment
Reason: Virement for procurement of Motor vehicles for Hon. Ministers	

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 Q4
% of Driving Schools meeting the required standards	Percentage	80%	73%
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 Q4
Proportion of functional rail	Percentage	32%	32%

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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 Q4
Proportion of construction works (value) executed by local firms	Percentage	40%	82.1%
Sub-SubProgramme : 04 District, Urban and Community Access Roads			
Responsible Officer: Director of Engineering and Works/Engineer in Chief			
Sub-SubProgramme Outcome: Improved District, urban and community access Roads			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
% 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 Q4
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 Q4
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	2	2

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Budget OutPut : 02 Road Safety Programmes Coordinated and Monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Road Safety Awareness Campaigns conducted	Number	4	7
Budget OutPut : 04 Air Transport Programmes coordinated and Monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of national, regional, and international civil aviation programs coordinated	Number	4	6
Project : 1096 Support to Computerised Driving Permits			
Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% 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 Q4
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 Q4
% of fatal water accidents investigated	Percentage	100%	100%
% of Marine Vessels inspected	Percentage	4%	4%
No. of regional and international maritime transport programs coordinated	Number	4	4
% of inspected Marine vessels licensed	Percentage	90%	84%
Number of seafarers certified and endorsed	Number	100	57
Department : 16 Maritime			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1

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Budget OutPut : 05 Water and Rail Transport Programmes Coordinated and Monitored.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of fatal water accidents investigated	Percentage	100%	100%
% of Marine Vessels inspected	Percentage	1%	1%
No. of regional and international maritime transport programs coordinated	Number	5	2
% of inspected Marine vessels licensed	Percentage	99%	100%
Number of seafarers certified and endorsed	Number	100	57
Budget OutPut : 07 Safety of navigation programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	1
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 Q4
No of Monitoring reports produced	Number	4	4
Budget OutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of E-library building rehabilitated	Percentage		0%
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 Q4
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 Q4
No of Monitoring reports produced	Number	4	4

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Budget OutPut : 83 Border Post Reahabilitation/Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of construction works for Kabaale Air Port completed	Percentage	70%	79%
Project : 1563 URC Capacity Building Project			
Budget OutPut : 02 Monitoring and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No of Monitoring reports produced	Number	4	1
Budget OutPut : 81 Construction/Rehabilitation of Railway Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Km of railway truck rehabilitated	Number	0	56
Project : 1659 Rehabilitation of the Tororo – Gulu railway line			
Budget OutPut : 02 Monitoring and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No of Monitoring reports produced	Number	12	10
Budget OutPut : 81 Construction/Rehabilitation of Railway Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Km of railway truck rehabilitated	Number	160	0
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 Q4
No. Of enviromental compliance audits conducted	Number	10	19
No. of standards compliance audits conducted on LGs roads	Number	10	180
Number of materials testing, quality control and research on construction Materials reports produced	Number	500	545
Project : 1421 Development of the Construction Industry			
Budget OutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. Of enviromental compliance audits conducted	Number		20

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No. of standards compliance audits conducted on LGs roads	Number	0	80
Number of materials testing, quality control and research on construction Materials reports produced	Number		580
Department : 15 Public Structures			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
Number of technical advisory reports on building construction works prepared & issued	Number	40	40
Sub-SubProgramme : 04 District, Urban and Community Access Roads			
Project : 1558 Rural Bridges Infrastructure Development			
Budget OutPut : 74 Major Bridges			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	7	7
Project : 1564 Community Roads Improvement Project			
Budget OutPut : 73 Roads, Streets and Highways			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of km of district roads rehabilitated	Number	780	700
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 Q4
No. of km of district roads rehabilitated	Number	365	409.3
Project : 1705 Rehabilitation and Upgrading of Urban Roads Project			

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Budget OutPut : 81 Urban roads construction and rehabilitation (Bitumen standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	10.8	10.5
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 Q4
% 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 Q4
% availability of MV Kalangala against the planned operating time	Percentage	95%	90%
Budget OutPut : 06 Maintenance of the Government Protocol Fleet			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% availability of Government Protocol Fleet	Percentage	80%	69%
Budget OutPut : 51 Transfers to Regional Mechanical Workshops			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% availability of district road equipment	Percentage	70%	47.5%
% availability of zonal road equipment	Percentage	70%	47.5%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	200	179
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 Q4
Level of implementation of the Strategic Plan	Percentage	0%	50%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of staff trained in short and long term courses	Number	20	0
No. of staff appraised	Number	1000	969

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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 Q4
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 Q4
Number of transport surveys conducted	Number	4	1
Number of sector core projects monitored.	Number	20	12
Budget OutPut : 05 Strengthening Sector Coordination, Planning & ICT			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
Percentage compliance of Ministry of Works and Transport planning and Budgeting instruments to NDPII	Percentage		
Budget OutPut : 06 Monitoring and Capacity Building Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of implementation of the Strategic Plan	Percentage	80%	50%
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 Q4
Number of internal management reports produced	Number	4	4
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 Q4
Number of sector policies, laws and regulations reviewed and formulated	Number	6	5
Budget OutPut : 02 Ministry Support Services and Communication strategy implimented.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of internal management reports produced	Number	1	4

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Budget OutPut : 04 Transport Data Collection Analysis and Storage			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of transport surveys conducted	Number	2	1
Number of sector core projects monitored.	Number	20	15
Budget OutPut : 05 Strengthening Sector Coordination, Planning & ICT			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
Level of implementation of the Strategic Plan	Percentage	80%	50%

Performance highlights for the Quarter

The Ministry registered achievements in the following;

Road Transport

700km 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.

100% construction works at Ntoroko Border Post completed; 95% construction works at Katuna (Phase2) Border Post completed; 80% construction works at Goli Border Post completed

76% Works cumulative for Bulandi - Gyra Swamp completed; 38% Works cumulative for Aleles Bridge completed; 100% cumulative construction works for Kyabahanga (Rukungiri) completed and DLP works ongoing; 30% cumulative construction works for Funguwe-Muwafu (Tororo) completed; 5 % cumulative works for Amodo swamp crossing undertaken to provide connectivity for districts of Dokolo, Lira, Aleptong, Apach and Kaberamaido to Central Uganda via Lake Kyoga; 80% cumulative works for Muzizi Bailey Bridge completed; 5No. Cable foot bridge, Mihani karichadi 100% in Kasese district, Ndorago nyamirima 100% Ibanda District, Nundimulinga Kijumbu 100% in Bundibugyo District, Kasumbelya 70% suspension cable in Bundibugyo District, Masaka - Munsiso Cable 80% in Kabarole District; First metallic ladder complete, Legenya metallic ladder in Sironko District at 100% of progress, commencement of second metallic ladder 2% complete, Namanguyi Elgon North Constituency Bulambuli District;

167.7Km of District Roads opened, shaped, graded and compacted in Namutumba, Serere, Nakapiripiriti, Budaka, Kibuku, Bulamburi, Tororo, Bukedea, Katakwi and Amuria; 86.9Km of roads opened, shaped, graded and compacted in the districts of Pakwach, Lamwo, Nebbi, Lira, Amolata, Kitgum and Zombo; 176.26Km of roads opened, shaped, graded and compacted in the districts of Gomba, Wakiso, Mukono, Buikwe, Nakasongola, Kayunga, Kassanda, Lwengo and Luweero; 88.3Km of roads opened, shaped, graded and compacted in the districts of Ntungamo, Bushenyi, Rwampara, Kabale, Rubanda, Kakumiro, Masindi, Kasese and Kisoro.

74.9Km of roads opened, shaped, graded and compacted in the districts of Kamuli, Luuka, Mayuge, Iganga, Buyende and Bugweri; 45% sealing works, 20% of Stabilized base construction and 85% drainage works for Kakiri - Masulita - Mawale Road (23.1km); 70% sealing works, 80% of Stabilized base construction and 68% drainage works for Nansana - Kireka - Biira road (4.8km);

85% upgraded to Bitumen standard in Malaba Town Council (1.0km); 100% on Old Juma Road upgraded to bitumen standard in Lukaya TC; 100% upgraded to Bitumen standard in Lyantonde Town Council Phase 2 (1.46km); 100% Upgraded to Bitumen standard in Bugembe Town Council roads (1.0km); 30% cumulative works for upgrading to Bitumen standard of 1km in Busunjuu Town Council completed; 45% cumulative

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works for upgrading Kafunjo - Kigando road 1km long to Bitumen Standard in Mirama T.C completed;

Railway Transport

Detailed design for 28Km of railway track refurbishment (Kampala – Namanve, Tororo – Malaba) completed; Rehabilitation of the Tororo – Namanve Railway Line commenced - 47% Weighted physical progress achieved; 04No. used 3000 Hp locomotives acquired; Test run for the locomotives (Kampala – Jinja) undertaken;

02No. reach stackers acquired; Locomotives overhead cranes commissioned; Training undertaken for management & staff of URC (332 trained in change mgt, 194 trained in performance mgt and 20 trained in locomotive maintenance); 18.8% works of 160 km along Tororo-Gulu meter gauge Railway Line completed; 100% works of Gulu Logistics Hub (Phase 1) completed and DLP works undertaken

Air Transport

6.1% works on the passenger terminal building completed; 89.54% works on Apron 1 completed; 97% installations for domestic and fire water supply systems completed; 79% construction works at Kabaale International Air Port completed;

Applications for a route to London made to the UK CAA; Slots for London got, Application for third country Operator permit made, and the team is working on the EASA and TCO to have the route launched; China Route: Foreign operator Permit Is pending appointment of general sales Agent, waiting for the response for other bidders to have procurement process completed. However, Flights are expected to commence 18th October 2022.

Passenger service charges, Landing charges, navigation charges and lighting charges paid; Equipment for Self-Handling inspected, Certified, and branded, Manuals were accepted by UCAA. Required equipment is on ground and was inspected and certified and Airside Driving Permits were issued; The personnel have all been recruited and currently undergoing mandatory trainings

Water Transport

308No. of IWT vessels inspected for registration and licensing; 154No. IWT vessels of traditional build licensed; 1 no. ambulance boat 80% assembled; 9 no. Rescue boats, 1 no. firefighting and boat contract extended; Contracts for 5 no. SAR Centers and women fish drying sheds signed; 100 No. seafarers qualifications endorsements deferred

Transport Safety

277,411 driving licenses issued; 103,863 Learner Driving License issued; 1No. Annual National Road Safety Week conducted; 7No. Road Safety Awareness campaign and conducted; 28,137 PSVs Inspected for Road Worthiness and purpose of use; 106 No. Driving Schools licensed; 19No. landing sites inspected for compliance to safety, security and environment.

Plans, Policies, Laws, Regulations and Guidelines

Drafting principles for amendment of the URC act finalized; Draft standard for digital speed limiters developed; Draft Final National Road Safety Action Plan developed and submitted for approval by TMT; 7No. Road crashes/accident investigations carried out and report made;

Cross Cutting Issues

27.189 hectares acquired and 185 PAPs compensated out of which 110 PAPs were fish farmers in the districts of Jinja and Tororo; Conducted 75N0. land title searches; Secured 19No. freehold offers. (4No. for entire Butaleja District. 3No. for entire Luuka and 12No. for Tororo.)

Boundary opening and reassessment of 10No. factories was done. Report compilation is ongoing; Draft valuation report for 10No. factories was prepared; Demolition undertaken for 61Km in 04No. districts (Tororo, Butaleja, Namutumba and Iganga).

83 Project Affected Persons (PAPs) at Bukasa Port compensated; 180 PAPs for Bukasa Port paid out of the 274 verified PAPs; 1,449 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale and Butebo) compensated.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Transport Regulation	41.40	36.36	35.92	87.8%	86.7%	98.8%
<i>Class: Outputs Provided</i>	16.64	12.29	11.85	73.9%	71.2%	96.4%
040101 Policies, laws, guidelines, plans and strategies developed	5.14	3.10	2.80	60.4%	54.5%	90.3%
040102 Road Safety Programmes Coordinated and Monitored	5.86	4.71	4.66	80.2%	79.5%	99.0%
040104 Air Transport Programmes coordinated and Monitored	1.82	1.56	1.50	85.7%	82.0%	95.7%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.95	0.90	0.89	94.9%	93.3%	98.3%
040106 Ships and Ports programs coordinated and monitored	0.50	0.46	0.46	91.6%	91.6%	100.0%
040107 Safety of navigation programs coordinated and monitored	0.81	0.80	0.80	98.1%	98.1%	100.0%
040108 Technical Compliance Inspections Coordinated and Monitored	0.50	0.15	0.15	30.4%	29.3%	96.7%
040109 Public Service Vehicles Licensed	1.00	0.57	0.56	56.5%	55.7%	98.6%
040110 Rail Transport Programmes Co-ordinated and Monitored	0.05	0.05	0.05	96.5%	95.6%	99.1%
<i>Class: Outputs Funded</i>	0.03	0.03	0.03	100.0%	98.5%	98.5%
040152 Contributions to National, Regional and International Organizations	0.03	0.03	0.03	100.0%	98.5%	98.5%
<i>Class: Capital Purchases</i>	24.74	24.04	24.04	97.2%	97.2%	100.0%
040172 Government Buildings and Administrative Infrastructure	19.50	18.80	18.80	96.4%	96.4%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	5.24	5.24	5.24	100.0%	100.0%	100.0%
Sub-SubProgramme 02 Transport Services and Infrastructure	247.64	385.13	384.93	155.5%	155.4%	99.9%
<i>Class: Outputs Provided</i>	17.38	15.82	15.66	91.0%	90.1%	99.0%
040201 Policies, laws, guidelines, plans and strategies	8.58	8.21	8.10	95.6%	94.3%	98.6%
040202 Monitoring and Capacity Building	7.98	6.80	6.75	85.1%	84.6%	99.3%
040207 Feasibility/Design Studies	0.81	0.81	0.81	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	133.27	126.32	126.32	94.8%	94.8%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	10.00	5.91	5.91	59.1%	59.1%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	119.92	118.76	118.76	99.0%	99.0%	100.0%
040253 Institutional Support to URC	3.35	1.66	1.66	49.4%	49.4%	100.0%
<i>Class: Capital Purchases</i>	76.21	222.20	222.16	291.6%	291.5%	100.0%
040271 Acquisition of Land by Government	19.44	8.10	8.06	41.7%	41.5%	99.5%
040275 Purchase of Motor Vehicles and Other Transport Equipment	36.34	37.04	37.04	101.9%	101.9%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.26	0.26	0.26	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040281 Construction/Rehabilitation of Railway Infrastructure	7.98	162.91	162.91	2,041.5%	2,041.5%	100.0%
040283 Border Post Reahabilitation/Construction	12.19	13.89	13.89	113.9%	113.9%	100.0%
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	39.68	39.64	87.4%	87.3%	99.9%
Class: Outputs Provided	17.61	11.63	11.59	66.0%	65.9%	99.7%
040301 Policies, laws, guidelines, plans and strategies	5.18	4.71	4.70	91.1%	90.9%	99.8%
040302 Management of Public Buildings	1.06	1.06	1.04	99.9%	98.7%	98.8%
040303 Monitoring Compliance of Construction Standards and undertaking Research	2.54	2.26	2.25	88.9%	88.6%	99.6%
040304 Monitoring and Capacity Building Support	8.83	3.60	3.59	40.7%	40.7%	99.9%
040306 Construction related accidents investigated	0.01	0.01	0.01	56.0%	55.0%	98.2%
Class: Outputs Funded	16.25	12.94	12.94	79.6%	79.6%	100.0%
040351 Registration of Engineers	0.83	0.41	0.41	49.3%	49.3%	100.0%
040352 Support to MELTC	6.00	4.27	4.27	71.2%	71.2%	100.0%
040354 Support to the National Building Review Board	9.43	8.26	8.26	87.6%	87.6%	100.0%
Class: Capital Purchases	5.56	9.11	9.10	163.8%	163.8%	99.9%
040372 Government Buildings and Administrative Infrastructure	4.26	7.81	7.81	183.3%	183.3%	100.0%
040376 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
040377 Purchase of Specialised Machinery & Equipment	1.20	1.20	1.20	100.0%	99.6%	99.6%
Class: Arrears	6.00	6.00	6.00	100.0%	100.0%	100.0%
040399 Arrears	6.00	6.00	6.00	100.0%	100.0%	100.0%
Sub-SubProgramme 04 District, Urban and Community Access Roads	178.50	234.98	234.79	131.6%	131.5%	99.9%
Class: Outputs Provided	7.61	7.22	7.03	94.9%	92.4%	97.4%
040402 Monitoring and capacity building support for district road works	7.61	7.22	7.03	94.9%	92.4%	97.4%
Class: Capital Purchases	170.89	227.76	227.76	133.3%	133.3%	100.0%
040473 Roads, Streets and Highways	123.89	151.35	151.35	122.2%	122.2%	100.0%
040474 Major Bridges	19.39	21.64	21.64	111.6%	111.6%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	1.55	1.35	1.34	87.1%	87.1%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	26.06	53.43	53.43	205.0%	205.0%	100.0%
Sub-SubProgramme 05 Mechanical Engineering Services	53.54	50.88	50.75	95.0%	94.8%	99.7%
Class: Outputs Provided	36.98	35.84	35.71	96.9%	96.6%	99.7%
040501 Policies, laws, guidelines, plans and strategies.	2.93	2.61	2.49	89.0%	84.8%	95.3%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040502 Maintenance Services for Central and District Road Equipment.	0.37	0.17	0.17	46.0%	45.9%	99.8%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.57	0.54	0.54	94.8%	94.8%	100.0%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	32.76	32.35	32.35	98.7%	98.7%	100.0%
040506 Maintenance of the Government Protocol Fleet	0.25	0.10	0.10	40.0%	39.3%	98.2%
040507 Monitoring and Inspection of Plant and Equipment	0.10	0.07	0.07	68.5%	68.5%	100.0%
Class: Outputs Funded	16.56	15.04	15.04	90.8%	90.8%	100.0%
040551 Transfers to Regional Mechanical Workshops	16.56	15.04	15.04	90.8%	90.8%	100.0%
Sub-SubProgramme 49 Policy,Planning and Support Services	20.52	20.09	19.21	97.9%	93.6%	95.6%
Class: Outputs Provided	18.94	16.94	16.06	89.4%	84.8%	94.8%
044901 Policy, Laws, guidelines,plans and strategies	1.51	1.29	1.23	85.8%	81.5%	94.9%
044902 Ministry Support Services and Communication strategy implimented.	1.77	1.37	1.34	77.5%	75.9%	97.9%
044903 Ministerial and Top Management Services	0.15	0.15	0.15	100.0%	100.0%	100.0%
044904 Transport Data Collection Analysis and Storage	1.45	1.12	1.12	77.6%	77.5%	99.9%
044905 Strengthening Sector Coordination, Planning & ICT	2.99	2.36	2.35	79.0%	78.5%	99.3%
044906 Monitoring and Capacity Building Support	0.70	0.52	0.52	73.5%	73.5%	100.0%
044919 Human Resource Management Services	10.13	9.97	9.20	98.4%	90.8%	92.3%
044920 Records Management Services	0.24	0.16	0.16	64.1%	64.1%	100.0%
Class: Capital Purchases	1.45	3.02	3.02	208.3%	208.3%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	1.45	3.02	3.02	208.3%	208.3%	100.0%
Class: Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
044999 Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	587.02	767.11	765.24	130.7%	130.4%	99.8%

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	99.73	97.91	86.6%	85.0%	98.2%
211101 General Staff Salaries	11.96	11.96	11.49	100.0%	96.1%	96.1%
211102 Contract Staff Salaries	9.32	9.32	9.14	100.0%	98.1%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	3.08	2.91	2.91	94.5%	94.4%	99.9%
212101 Social Security Contributions	0.88	0.88	0.68	100.0%	76.9%	76.9%
212102 Pension for General Civil Service	8.03	8.03	7.27	100.0%	90.5%	90.5%
212106 Validation of old Pensioners	0.29	0.23	0.23	80.2%	80.2%	100.0%
213001 Medical expenses (To employees)	0.35	0.35	0.35	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.84	1.06	1.02	125.2%	120.9%	96.5%
221001 Advertising and Public Relations	0.55	0.22	0.22	40.0%	39.4%	98.5%
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	10.0%	10.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.01	0.01	23.2%	22.5%	96.6%
221008 Computer supplies and Information Technology (IT)	1.13	0.50	0.49	44.2%	43.3%	97.9%
221009 Welfare and Entertainment	0.43	0.38	0.38	88.0%	88.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.26	1.10	0.99	87.3%	78.6%	90.0%
221012 Small Office Equipment	0.44	0.19	0.19	42.7%	42.7%	100.0%
221016 IFMS Recurrent costs	0.25	0.20	0.20	78.8%	78.8%	100.0%
221017 Subscriptions	0.20	0.12	0.12	59.9%	59.9%	100.0%
221020 IPPS Recurrent Costs	0.39	0.33	0.33	85.3%	85.3%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	17.9%	17.9%	100.0%
222003 Information and communications technology (ICT)	4.00	3.76	3.76	94.1%	94.0%	99.9%
223003 Rent – (Produced Assets) to private entities	0.92	0.92	0.92	100.0%	100.0%	100.0%
223004 Guard and Security services	0.88	0.88	0.88	100.0%	99.9%	99.9%
223005 Electricity	0.30	0.30	0.30	100.0%	100.0%	100.0%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.24	0.24	0.24	100.0%	99.3%	99.3%
224005 Uniforms, Beddings and Protective Gear	0.08	0.04	0.04	44.9%	44.9%	100.0%
225001 Consultancy Services- Short term	0.64	0.56	0.56	88.4%	88.4%	100.0%
225002 Consultancy Services- Long-term	44.94	40.50	40.48	90.1%	90.1%	99.9%
226001 Insurances	0.41	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.87	3.30	3.30	85.2%	85.2%	100.0%
227002 Travel abroad	0.58	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.20	3.00	3.00	93.6%	93.6%	100.0%
228001 Maintenance - Civil	8.34	3.42	3.42	41.0%	41.0%	99.9%
228002 Maintenance - Vehicles	1.13	0.85	0.84	75.0%	74.4%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.05	0.04	53.0%	48.4%	91.3%
228004 Maintenance – Other	0.25	0.10	0.10	40.0%	39.3%	98.2%
281503 Engineering and Design Studies & Plans for capital works	0.84	0.84	0.84	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	2.86	2.84	2.83	99.0%	99.0%	100.0%
Class: Outputs Funded	166.11	154.33	154.33	92.9%	92.9%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	98.5%	98.5%
263104 Transfers to other govt. Units (Current)	23.65	12.66	12.66	53.5%	53.5%	100.0%
263204 Transfers to other govt. Units (Capital)	102.63	101.88	101.88	99.3%	99.3%	100.0%

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QUARTER 4: Highlights of Vote Performance

263321 Conditional trans. Autonomous Inst (Wage subvention)	27.34	27.34	27.34	100.0%	100.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	12.39	12.39	12.39	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	42.3%	42.3%	100.0%
264201 Contributions to Autonomous Institutions	0.04	0.02	0.02	51.9%	51.9%	100.0%
Class: Capital Purchases	278.85	486.13	486.09	174.3%	174.3%	100.0%
281501 Environment Impact Assessment for Capital Works	0.38	0.38	0.38	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	0.66	0.66	0.66	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	4.25	3.76	3.76	88.5%	88.5%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	7.49	16.44	16.43	219.6%	219.6%	100.0%
311101 Land	19.44	8.10	8.06	41.7%	41.5%	99.5%
312101 Non-Residential Buildings	23.71	25.83	25.82	108.9%	108.9%	100.0%
312103 Roads and Bridges.	170.38	374.65	374.65	219.9%	219.9%	100.0%
312104 Other Structures	6.78	8.48	8.48	125.0%	125.0%	100.0%
312201 Transport Equipment	36.34	38.99	38.99	107.3%	107.3%	100.0%
312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312211 Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312213 ICT Equipment	7.85	7.27	7.27	92.6%	92.6%	100.0%
312214 Laboratory Equipments	1.00	1.00	1.00	100.0%	99.5%	99.5%
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	767.11	765.24	130.7%	130.4%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0401 Transport Regulation	41.40	36.36	35.92	87.8%	86.7%	98.8%
<i>Departments</i>						
07 Transport Regulation and Safety	7.75	3.84	3.68	49.6%	47.5%	95.8%
16 Maritime	0.78	0.68	0.53	87.3%	68.4%	78.4%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	30.37	29.40	29.31	96.8%	96.5%	99.7%
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	2.50	2.44	2.39	97.5%	95.8%	98.2%
Sub-SubProgramme 0402 Transport Services and Infrastructure	247.64	385.13	384.93	155.5%	155.4%	99.9%
<i>Departments</i>						
11 Transport Infrastructure and Services	20.73	12.72	12.71	61.3%	61.3%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1097 New Standard Gauge Railway Line	39.79	29.87	29.87	75.1%	75.1%	100.0%
1284 Development of new Kampala Port in Bukasa	15.00	16.68	16.53	111.2%	110.2%	99.1%
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	5.86	5.86	97.6%	97.6%	100.0%
1512 Uganda National Airline Project	117.63	117.63	117.63	100.0%	100.0%	100.0%
1563 URC Capacity Building Project	37.00	192.33	192.33	519.8%	519.8%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	11.50	10.06	10.01	87.4%	87.1%	99.6%
Sub-SubProgramme 0403 Construction Standards and Quality Assurance	45.42	39.68	39.64	87.4%	87.3%	99.9%
<i>Departments</i>						
12 Roads and Bridges	16.81	9.74	9.73	57.9%	57.9%	99.9%
14 Construction Standards	2.44	1.91	1.90	78.0%	77.7%	99.6%
15 Public Structures	12.13	11.33	11.32	93.4%	93.3%	99.9%
<i>Development Projects</i>						
1421 Development of the Construction Industry	14.04	16.70	16.70	119.0%	118.9%	100.0%
Sub-SubProgramme 0404 District, Urban and Community Access Roads	178.50	234.98	234.79	131.6%	131.5%	99.9%
<i>Development Projects</i>						
1558 Rural Bridges Infrastructure Development	20.60	22.65	22.63	110.0%	109.8%	99.9%
1564 Community Roads Improvement Project	46.01	45.18	45.14	98.2%	98.1%	99.9%
1703 Rehabilitation of District Roads Project	85.09	113.03	112.93	132.8%	132.7%	99.9%
1705 Rehabilitation and Upgrading of Urban Roads Project	26.80	54.11	54.09	201.9%	201.8%	100.0%
Sub-SubProgramme 0405 Mechanical Engineering Services	53.54	50.88	50.75	95.0%	94.8%	99.7%
<i>Departments</i>						
13 Mechanical Engineering Services	53.54	50.88	50.75	95.0%	94.8%	99.7%
Sub-SubProgramme 0449 Policy, Planning and Support Services	20.52	20.09	19.21	97.9%	93.6%	95.6%
<i>Departments</i>						
01 Headquarters	12.61	11.84	11.07	93.9%	87.8%	93.5%
09 Policy and Planning	1.24	0.98	0.91	78.5%	73.1%	93.1%
10 Internal Audit	0.24	0.23	0.21	99.7%	87.8%	88.1%
<i>Development Projects</i>						
1617 Retooling of Ministry of Works and Transport	6.43	7.03	7.02	109.4%	109.2%	99.8%
Total for Vote	587.02	767.11	765.24	130.7%	130.4%	99.8%

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	1.70	1.70	6.4%	6.4%	100.0%
<i>Development Projects.</i>						

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

1456 Multinational Lake Victoria Maritime Comm. & Transport Project	26.59	1.70	1.70	6.4%	6.4%	100.0%
Sub-SubProgramme : 0402 Transport Services and Infrastructure	360.26	155.47	155.47	43.2%	43.2%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	96.00	7.46	7.46	7.8%	7.8%	100.0%
1373 Entebbe Airport Rehabilitation Phase I	60.90	19.14	19.14	31.4%	31.4%	100.0%
1489 Development of Kabaale Airport	166.39	119.38	119.38	71.7%	71.7%	100.0%
1563 URC Capacity Building Project	15.85	5.85	5.85	36.9%	36.9%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	21.12	3.64	3.64	17.3%	17.3%	100.0%
Grand Total:	386.85	157.17	157.17	40.6%	40.6%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 01 Transport Regulation			
<i>Departments</i>			
Department: 07 Transport Regulation and Safety			
<i>Outputs Provided</i>			
Budget Output: 01 Policies, laws, guidelines, plans and strategies developed			
a) National Civil Aviation Policy developed;	a) Consultations to align the Policy with the African Continental Policy held;	Item	Spent
b) Civil Aviation Regulations disseminated;	a1) Additional consultations carried out on the African Continental Policy with African Union;	211101 General Staff Salaries	704,505
e) Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared;	b) 4No. Sensitization stakeholder workshop and dissemination of the Civil Aviation Regulations.	211103 Allowances (Inc. Casuals, Temporary)	50,000
f) URC Act amended	e) Final Report of the Consultancy including the draft regulations and compendium of regulations submitted to the Ministry;;	221001 Advertising and Public Relations	7,700
g) Sensitization and dissemination of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out;	f) Drafting principles for amendment of the URC act finalized;	221008 Computer supplies and Information Technology (IT)	7,200
i) Consultant to update the Highway Code procured and codes updated;	f1) 1No Consultative meeting on the amendments to the Uganda Railways Corporation (URC) Act, with URC and SGR boards of directors and senior management teams;	221009 Welfare and Entertainment	10,000
h) 300,000 driving licenses issued;	f2) 4No Consultative Meetings on the amendments to the Uganda Railways Corporation (URC) Act, held in the Central, Western, Northern and Eastern Regions of Uganda;	221011 Printing, Stationery, Photocopying and Binding	26,239
d) Consultant to develop an Automated Driver Training and Testing framework procured and framework developed;	g) 3No. Sensitization and dissemination exercises of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out	222001 Telecommunications	5,000
c) Consultant to develop Standards of Motor Vehicles procured and standards developed;	i) Statement of Requirements for updating the Highway Code prepared;	223004 Guard and Security services	60,500
j) National Road Safety Action Plan Developed	h) 277,411 driving licenses issued;	223005 Electricity	35,000
	h1) 103,863 Learner Driving Licence issued;	223006 Water	55,000
		224004 Cleaning and Sanitation	43,500
		225002 Consultancy Services- Long-term	923,985
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	16,800

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

d) Statement of requirements to develop an Automated Driver Training and Testing framework and Terms of Reference prepared; d1) Consultations on statement of requirements carried out with the TTTFP Project Management Unit and the Uganda Police;
c) Terms of reference to develop Standards of Motor Vehicles procured and standards prepared;

c1) Participated in the development of the Draft EA Standard on Air quality – Vehicular exhaust emission limits (DEAS 1047:2021)

c2) Draft standard for digital speed limiters developed;

c3) Stakeholder's consultative workshop on the draft standard for digital speed limiters conducted;
j) Draft Final National Road Safety Action Plan developed and submitted for approval by TMT;

Reasons for Variation in performance

c) Inadequate funds to initiate procurement;

Assignment being carried out by Directorate of Engineering;

j) Delays to due CoVID to fasttrack consultations;

Consultations delayed completion of the Policy as there is need to align it with the continental requirements;

e) COVID affected consultations;

h) Lockdown due to COVID-19 Pandemic affected performance;

c) Inadequate funds to initiate procurement;

Total	2,045,429
Wage Recurrent	704,505
Non Wage Recurrent	1,340,924
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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
		211103 Allowances (Inc. Casuals, Temporary)	10,000
b) 8 No. Road Safety Awareness campaigns including sensitization on the Traffic and Road Safety Amendment Act conducted	b) 7No. Road Safety Awareness campaign and conducted.	221001 Advertising and Public Relations	1,550
	c) 5 No. Carried out Road Safety inspection c1) 4 No. Sport rally routes inspected for safety and any incidents;	221007 Books, Periodicals & Newspapers	2,320
c) 4 No. Road Safety Inspections conducted on the Road Network	e) Assessment of potential research areas carried out:	221008 Computer supplies and Information Technology (IT)	140,062
	e) 1 No. Road Safety Programmes evaluated for effectiveness of Road Safety Programmes, & recommendations made;	221009 Welfare and Entertainment	3,199
d) 2 No. Road Safety Research carried out		221011 Printing, Stationery, Photocopying and Binding	1,700
	f) 7No. Road crashes/accident investigations carried out and report made;	225002 Consultancy Services- Long-term	349,302
e) 2 No. Road Safety Programmes evaluated		227001 Travel inland	49,992
	g) Consultations carried out on statement of Requirements to scale up the system:	227004 Fuel, Lubricants and Oils	30,000
f) 8 No. Road Crashes/accidents investigated;	h) Road Safety Materials and content developed;	228002 Maintenance - Vehicles	26,299
g) Road Crash Database system established, operationalized and monitored;			
h) Road Safety sensitization material and content developed;			

Reasons for Variation in performance

c) Target over achieved. There was joint an additional joint activity supported by NCTTCA;

e) Deferred due to inadequate funds

f) target not achieved due to inadequate funds;

g) Need to scale up the system caused delays:

Total	614,424
Wage Recurrent	0
Non Wage Recurrent	614,424
Arrears	0
AIA	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 16 No. upcountry aerodromes inspected;	a) 13 No. Up country aerodromes inspected for compliance with ICAO Standards and recommended Practices.	Item	Spent
b) 4 No. National Air Transport Facilitation meetings organized;	b) 3 No. National Air Transport Facilitation Meeting organized.	211103 Allowances (Inc. Casuals, Temporary)	30,000
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;;	221008 Computer supplies and Information Technology (IT)	3,100
d) 2 No. Staff trainings in ICAO and IATA programmes;	d) 3No. officers trained by ICAO on Annex 9 to the Chicago Convention on facilitation of passengers and cargo through international airports;	221011 Printing, Stationery, Photocopying and Binding	1,000
e) 3 No. Staff attachments to UCAA;	e) 3No. officers attached to UCAA for capacity building;	223004 Guard and Security services	1,000
f) ICAO, AFCAC, EAC, EACCA, UCAA and AU air transport programmes coordinated;	f) 17th AFCAC Plenary Meeting was held in Kigali-Rwanda in December 2021; f1) EAC Air Transport Subcommittee meeting was held in Mombasa-Kenya in December 2021;	223005 Electricity	1,000
g) 4 No. Inspection visits at Entebbe International Airport conducted;	f2) 1 No ICAO Traveler Identification Program (TRIP) coordinated;	224004 Cleaning and Sanitation	1,999
	f1) 1 No EACAA and UCAA regulatory oversight exercise conducted;	225002 Consultancy Services- Long-term	100,000
	g) 4No. Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9 (Facilitation of passengers and cargo) and 17(Security) conducted;	227001 Travel inland	79,999
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	9,619

Reasons for Variation in performance

b) Due to the COVID19 lockdown, 1No. meeting was skipped.;

b) Due to the COVID19 lockdown, 1No. meeting was skipped.;

a) target not achieved due to covid 19 pandemic

e) target achieved in previous quarters;

g) carried out in 3rd quarter

Total	267,717
Wage Recurrent	0
Non Wage Recurrent	267,717
Arrears	0
<i>AIA</i>	0

Budget Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 35,000 PSVs Inspected for Road Worthiness and purpose of use;	a) 28,137 PSVs Inspected for Road Worthiness and purpose of use;	Item	Spent
b) 80 Driving Schools inspected;	b) 106No.. Driving Schools inspected	221008 Computer supplies and Information Technology (IT)	1,250
c) Motor vehicle repair facilities accredited;	b1) 1No. Monitoring exercise carried out in mid-western and Northern and West Nile Region (Luwero, mityana, mubende, Masindi, hoima, Gulu, kitgum, and Arua)	221011 Printing, Stationery, Photocopying and Binding	4,795
d) Consultant to develop standards for modification of motor vehicle procured and standards developed;	b2) 1No. Monitoring exercise carried out in Eastern Uganda (Mukono, Lugazi, Jinja, Iganga, Mbale, Tororo, Busia, Malaba and Soroti)	221012 Small Office Equipment	3,000
e) Model proto-type for 1 No. identified vehicle standard developed;	b2) 02No. Driver Testing carried out by Police Monitored;	223005 Electricity	2,000
		223006 Water	1,000
		225002 Consultancy Services- Long-term	81,962
		227001 Travel inland	52,080
		228002 Maintenance - Vehicles	600
	c) 01No. Baseline survey carried out in Central and Eastern regions of the country;		
	d) Procurement for a digital driver monitoring system procured and system initiated;		
	e) Statement of requirements for model proto-type for 1 No. identified vehicle standard finalized;		

Reasons for Variation in performance

- a) Lockdown due to COVID-19 Pandemic affected performance
- b) target over achieved due to more driving schools enrolling and due to increased enforcement;
- c) Consultations on regulations still ongoing;
- d) procurement could not proceed due to inadequate funds;
- e) procurement could not proceed due to inadequate funds;

Total	146,687
Wage Recurrent	0
Non Wage Recurrent	146,687
Arrears	0
AIA	0

Budget Output: 09 Public Service Vehicles Licensed

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 27,830 No. of PSVs Licensed;	Item	Spent
d) Public transport operations monitored and Public Hearings conducted;	d) 03No. Route Monitoring Activity carried out and report submitted; d1) 07. No Public Hearings conducted; d2) 01	221011 Printing, Stationery, Photocopying and Binding	7,150
e) 75 driving schools licensed;	No. Monitoring exercise on public transport operations carried out;	223005 Electricity	6,000
f) Consultant to develop a digital driver monitoring system procured and system developed;	e) 106Driving Schools licensed;	223006 Water	5,000
a) Motor vehicle repair facilities regulated;	f) Digital driver monitoring system undertaken user requirement specifications developed;	225002 Consultancy Services- Long-term	239,746
c) 1,000 bus operators licences issued;	a) 01No. Baseline survey carried out in Central and Eastern regions on Motor vehicle repair facilities; a1) 01 No. Baseline survey carried out in Northern and Western regions of the country	227001 Travel inland	259,048
	c) 768 No Bus operators' licences issued;	227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	9,997

Reasons for Variation in performance

- f) inadequate funds to initiate procurement;
- a) regulation awaiting completion of instrument;
- b) Lockdown due to COVID-19 Pandemic affected performance;
- c) Covid pandemic affected bus operations . Operators have scaled down operations;
- e) Target over achieved as more driving schools enrolled and increased enforcement;

Total	556,942
Wage Recurrent	0
Non Wage Recurrent	556,942
Arrears	0
<i>AIA</i>	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 2No Rail Safety Sensitization campaign and safety audit in the Eastern and Central Regions;;	Item	Spent
b) 4No. Regional and international coordination of railway regulatory activities carried out;	a1) 3No of site visits to the Tororo – Namanve MGR Line Rehabilitation project;	211103 Allowances (Inc. Casuals, Temporary)	6,250
	b) 5 No. Regional Consultations coordinated of railway regulatory activities carried out; b1) 2 No. International Consultations coordinated of railway regulatory activities carried out in Kenya and Tanzania;	221011 Printing, Stationery, Photocopying and Binding	1,000
		223005 Electricity	1,000
		227001 Travel inland	19,745
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	11,812

Reasons for Variation in performance

Total	47,807
Wage Recurrent	0
Non Wage Recurrent	47,807
Arrears	0
AIA	0
Total For Department	3,679,005
Wage Recurrent	704,505
Non Wage Recurrent	2,974,500
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) Distribution and dissemination of 200No. of copies of the IWT Act 2021 was done and development of regulations still on-going	Item	Spent
		211101 General Staff Salaries	353,445
		223004 Guard and Security services	12,000
		223005 Electricity	6,000
		223006 Water	12,000
		225001 Consultancy Services- Short term	18,000
		227001 Travel inland	5,435
		227004 Fuel, Lubricants and Oils	6,850

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	413,730
		Wage Recurrent	353,445
		Non Wage Recurrent	60,285
		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;	a)308No. of IWT vessels inspected for registration and licensing;	227001 Travel inland	19,600
b) 40No. IWT vessels of traditional build licensed;	b) 154No. IWT vessels of traditional build licensed;	227004 Fuel, Lubricants and Oils	8,400
c) 01No. recognized organization (RO) monitored;	c) 02No. Recognized Organization Monitored - LHR and IRS;		

Reasons for Variation in performance

Increased enforcement by the security agencies.
Increased enforcement by the security agencies.

Total	28,000
Wage Recurrent	0
Non Wage Recurrent	28,000
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;	a)19No. landing sites inspected for compliance to safety, security and environment.	227001 Travel inland	19,600
		227004 Fuel, Lubricants and Oils	8,400

Reasons for Variation in performance

Total	28,000
Wage Recurrent	0
Non Wage Recurrent	28,000
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

		Item	Spent
a) 04No. safe manning inspections conducted;	a) 4No. safe manning inspections conducted.	227001 Travel inland	23,975
b) 100% reported IWT fatal accidents investigated;	b)100% reported IWT fatal accidents investigated.	227004 Fuel, Lubricants and Oils	10,299

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	34,274
	Wage Recurrent	0
	Non Wage Recurrent	34,274
	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);	a) Annual contribution to the International Maritime Organization made;	Item	Spent
		262101 Contributions to International Organisations (Current)	29,549

Reasons for Variation in performance

	Total	29,549
	Wage Recurrent	0
	Non Wage Recurrent	29,549
	Arrears	0
	AIA	0
	Total For Department	533,553
	Wage Recurrent	353,445
	Non Wage Recurrent	180,108
	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) Consultant for the Design, supervision and management of Motor Vehicle registration system procured and contract signed; c1) Project Inception Report submitted by the Consultant and approved;	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 235,539 40,000 8,352 13,500 50,000 3,557,670 100,000 20,000 20,000

Reasons for Variation in performance

c) delay in the procurement of the Consultant which was mainly attributed to the Covid 19 lockdown;

Total	4,045,061
GoU Development	4,045,061
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) 1 No Safety surveillance of the operations of air operators and aviation training organizations conducted.;	Item	Spent
b) Civil Aviation Appeals Tribunal established;	a1) 1No Accident involving EACAA Training Aircraft investigation provisional report produced and recommendations made; b) Civil Aviation Tribunal Regulations reviewed by FPC in consultations with UCAA and MoWT;	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 228001 Maintenance - Civil 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work	320,325 40,000 11,264 18,500 52,000 86,000 20,000 50,000 30,000 600,000

Reasons for Variation in performance

b) awaiting regulations in place;

b1) There was need to review the regulations to take care of emerging issues;

a) there were no funds for training;

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,228,089
		GoU Development	1,228,089
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
a) 15% Building civil works of the One Stop Centre completed	a) Contract for the construction of the One Stop Centre Building signed;	312101 Non-Residential Buildings	18,800,000
b) Building Civil works supervised	a1) 10 % of the contract price, Advance Payment made in favour of the contractor;		
	a2) Process of mobilisation initiated;		
	b) Clarifications provided during negotiations by the Contractor;		

Reasons for Variation in performance

a) delays in the procurement process occasioned by need to re-tender;

a) delays in the procurement process occasioned by need to re-tender;

Total	18,800,000
GoU Development	18,800,000
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	a2) Term support services for 90% availability and reliability of the systems provided	312213 ICT Equipment	5,236,000
b) e-payment portal for licences developed and maintained	b) e-payment portal for licences developed at 95% completion;		
	b1) Software development completed, hardware, network and test environment full installed and configured;		
	b2) User acceptance tests carried out;		

Reasons for Variation in performance

lock down affected performance;

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	5,236,000
		GoU Development	5,236,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	29,309,150
		GoU Development	29,309,150
		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	211102 Contract Staff Salaries	204,866
b) Aeronautical and Maritime SAR plan implemented	212101 Social Security Contributions	3,758
c) 04No. Regulations under the IWT law developed (Seaman's Identification and Registration Books, use of Life saving appliances and inspection, registration and licensing of water vessels and guidelines on seafarers' endorsement)	221001 Advertising and Public Relations	24,000
d) Consultant engaged to develop the IWT port policy;	225002 Consultancy Services- Long-term	110,000
	Deffered	

Reasons for Variation in performance

Deferred due to lack of funds

	Total	342,624
	GoU Development	342,624
	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 1 no. ambulance boat 80% assembled b) 9 no. Rescue boats, 1 no. firefighting and boat contract extended b) 24/7 Maritime Rescue Call Centre commissioned and launched on 16/06/2022 and now operational c) 199 No. IWT vessels of traditional build inspected and licensed d) 18 No. conventional vessels inspected and licensed. e) Contract to supply 2 No. maritime registration books signed	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 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 13,300 129,999 80,000 104,400 100,000 90,000 20,000 1,651,678 367,865

Reasons for Variation in performance

No funds to conduct more activities related to inspections

Slow implementation of contractors

Only secured funds for the Maritime Registration books amongst the publications to be done

Consultations with Telecom companies still ongoing to determine locations which don't have network coverage

Total	2,557,242
GoU Development	857,699
External Financing	1,699,543
Arrears	0
AIA	0

Budget Output: 06 Ships and Ports programs coordinated and monitored

a) Consultant procured to develop detailed Oil and Toxic spills plans at Ports and landing sites b) ports and landing sites facilities under construction monitored for compliance to set standards c) 03 No. ports inspected for compliance to MARPOL and SOLAS d) 02 No. port reception facilities designed and constructed	a) Procurement for Oil and Toxic spill plan consultancy deferred b) 2 no. Port construction at Mahathi and Ntoroko monitored and report prepared; c) 02 No. port inspected for compliance to MARPOL and SOLAS and report prepared d) Contractor to design Port reception facilities contract signed	Item 225002 Consultancy Services- Long-term 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 112,000 100,000 160,000 20,000 40,000
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Lack of funds to complete the inspections as planned

Delays in procurement processes

No funds available

Total	432,000
GoU Development	432,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

	Item	Spent
a) Safe Navigation enhancedb) Outreach programs to support prevention of Gender, HIV/AIDs supportedc) 100 No. seafarers qualifications endorsedd) 20No. Aids To Navigation (AToNs) inspected and maintainede) 02No. public awareness campaign on safety of navigation f) Consultancy procured to identify and scope for all required Aids to Navigation (AToNs) on Lake Victoriag) Feasibility study and scoping for the production of nautical charts for Lake Victoria completed h) Life jackets' suppliers certified i) 09No. metrological buoys installed and maintained	a) Contracts for 5 no. SAR Centers and women fish drying sheds signed b) Evaluation Report for 4 no. SARs centers and women fish drying sheds to CC re-submitted b) 4 no. outreach programs at Kaiso, Zengebe, Panyimur and Kaazi landing sites to support prevention of Gender, HIV/AIDs supported c) 100 No. seafarers qualifications endorsements deferred 05 no. Aids To Navigation (AToNs) inspected and maintained e) 04 No. public awareness campaign on safety of navigation conducted Consultancy to identify and scope for all required AToNs on Lake Victoria deferred g) Feasibility study and scoping for the production of nautical charts for Lake Victoria deferred Consultations completed and MoU deferred a) Designs of 9 no. weather buoys completed and approved b) Relevant MDA approvals for frequencies for usage on buoys to submitted to Uganda Communication Commission to be approved	82,000 50,000 30,000 20,000 380,000 200,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Lack of funds

Lack of funds

Lack of funds

Secured funding from Donor to conduct more awareness campaigns

Delays in procurement processes

MoU not yet cleared

Total	762,000
GoU Development	762,000
External Financing	0
Arrears	0
AIA	0
Total For Project	4,093,867
GoU Development	2,394,324
External Financing	1,699,543
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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 16 No. Socio-economic surveys for all modes of Transport conducted;	a) 16 No. Socio-economic surveys for all modes of Transport conducted;	Item	Spent
c) Consultant to develop the National Strategy for Transport, Trade and Logistics hubs procured and strategy developed;	c) Not done d) Not done b) Pre-feasibility and Feasibility for development of regional airports prepared;	211101 General Staff Salaries	3,199,994
d) Logistics training for 4no. staff undertaken;		211103 Allowances (Inc. Casuals, Temporary)	10,000
b) Consultant to prepare the pre-feasibility and Feasibility for development of regional airports procured and studies prepared;		222001 Telecommunications	2,000
		223004 Guard and Security services	85,000
		223005 Electricity	5,000
		223006 Water	5,000
		225002 Consultancy Services- Long-term	694,478
		227001 Travel inland	6,850
		227004 Fuel, Lubricants and Oils	6,850
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

N/A
 Limited availability of funds due to budget cuts
 N/A
 Limited availability of funds due to budget cuts

Total	4,016,172
Wage Recurrent	3,199,994
Non Wage Recurrent	816,178
Arrears	0
<i>AIA</i>	0

Outputs Funded

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

a) 350,000 liters of Aviation gas purchased;	253,504 liters of Aviation gas purchased	Item	Spent
b) 9 no. Aircraft maintained;	b) 9 no. Aircraft maintained	263104 Transfers to other govt. Units (Current)	4,288,042
c) Insurance cover for academy aircraft and personnel procured;	c) Insurance cover for academy aircraft and personnel procured;	263321 Conditional trans. Autonomous Inst (Wage subvention)	1,620,000
d) 8no. of technical staff trained'	d) 8no. of technical staff trained;		

Reasons for Variation in performance

N/A
 N/A
 Limited availability of funds due to budget cuts
 N/A

Total	5,908,042
Wage Recurrent	0
Non Wage Recurrent	5,908,042
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 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)	1,131,423
b) Construction of 950m long Taxiway link at Soroti Airport completed;	b) Construction of 950m long Taxiway link at Soroti Airport completed;		

Reasons for Variation in performance

N/A

N/A

Total	1,131,423
Wage Recurrent	0
Non Wage Recurrent	1,131,423
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;	a) 118 km of railway track maintained (Bush clearing, drainage opening, geometry correction, Joints packing, slack packing, creep pulling, weeding)	263104 Transfers to other govt. Units (Current)	1,657,217
b) Five operational Hansechel locos (62xx,73/74xx) maintained;	b) Five operational Hansechel locos (62xx,73/74xx) maintained;		
c) 03No. mainline locomotives maintained;	c) 02No. mainline locomotives maintained;		
g) Assets and business secured and risk managed;	g) Assets and business secured and risk managed;		
h) Activities for the prevention of HIV /AIDS and COVID - 19 conducted.	h) Activities for the prevention of HIV /AIDS and COVID - 19 conducted.		
d) 02No. operational breakdown cranes and 02No. operational mechanical handling cranes maintained;	d) 02No. operational breakdown cranes and 02No. operational mechanical handling cranes maintained;		
e) 500 wagons maintained;	e) 500 wagons maintained;		
f) 13No. locomotives and 96No. wagons re-tyred/maintained;	f) 13No. locomotives and 96No. wagons re-tyred/maintained;		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
N/A			
N/A			
Progress			
affected by locomotive			
availability			
N/A			
Limited availability of funds due to budget cuts			
N/A			
N/A			
		Total	1,657,217
		Wage Recurrent	0
		Non Wage Recurrent	1,657,217
		Arrears	0
		AIA	0
		Total For Department	12,712,854
		Wage Recurrent	3,199,994
		Non Wage Recurrent	9,512,860
		Arrears	0
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) Contract staff salaries paid; b) Office space for staff secured; c) National and Regional Coordination of the SGR Project undertaken; d) Mainstreaming of gender, equity and environmental concerns within the SGR Project activities undertaken;	a) Monthly payment of staff salaries was done for the 12No. months (July 2021– June 2022). b) Q1, Q2, Q3 and Q4 payment of rent made. c1) Latest responses to the concerns raised by the EXIM Bank of China prepared and submitted in Feb '22. c2) Participated in the 7th Program for Infrastructure Development in Africa (PIDA) Week in Nairobi Kenya. c3) Participated in preparation of Action Matrix, Aid Memoire for the ITIS Program Review. c4) 01No. Uganda – Kenya Bilateral Technical Meeting on SGR development held in Uganda. c5) 05No. Regional meetings attended in Kenya and Tanzania. c6) Several internal meetings held with key stakeholders – both public and private. d1) Draft final reports of the review of 03No. social safeguard documents reviewed. (Social Safeguards Policy and HIV/AIDS Workplace Policy, Social Safeguards Strategy) d2) Mobilized and Sensitized Project Affected Persons in the Demolition and Demarcation Field Work activity in Namutumba, Iganga and Bugweri Districts. d3) Mobilized and Sensitized Project Affected Persons in the reassessment activity in Jinja station area. d4) Grievance management and complaints of delayed compensation was undertaken.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,234,676 376,397 326,660 557,100 4,925 218,879 43,185 98,030 916,860 211,026 21,384 44,462 101,120 467,336 210,000

Reasons for Variation in performance

Total	7,832,041
GoU Development	7,832,041
External Financing	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Budget Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Monitoring and supervision of project activities undertaken;	a1) Draft final strategic plan 2020-2024 presented to the MoWT PWG for approval.	221017 Subscriptions	90,190
b) Subscription to professional bodies undertaken;	a2) 04No. quarterly performance reports prepared.	281504 Monitoring, Supervision & Appraisal of Capital work	89,113
	a3) Quarterly monitoring undertaken.		
	a4) Draft review report of the Local/National content report was prepared.		
	a5) Held harmonisation meetings with UNRA, URC and District leaderships regarding their development plans along the SGR RoW.		
	b1) 08No. CPDs attended.		
	b2) Annual subscription for staff to professional bodies (UIPE, ERB, SRB and others) was made.		

Reasons for Variation in performance

Total	179,303
GoU Development	179,303
External Financing	0
Arrears	0
AIA	0

Budget Output: 07 Feasibility/Design Studies

		Item	Spent
a) Prefeasibility study of SGR Majanji Spur conducted;	a1) TORs for the Manjani Port and Spur revised.	225002 Consultancy Services- Long-term	810,267
	a2) Procurement of consultant still ongoing. Substantially completed.		

Reasons for Variation in performance

Procurement still ongoing.

Total	810,267
GoU Development	810,267
External Financing	0
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

a) 16No Laptops, 06No desktops, 01No Heavy duty printer and 01No ERP Software procured;	a1) Procured 6 Solid State Devices (SSDs).	Item	Spent
		312213 ICT Equipment	259,230
	a2) 10No. computers procured.		

Reasons for Variation in performance

Insufficient funds released.

Total	259,230
GoU Development	259,230
External Financing	0
Arrears	0
AIA	0

Arrears

Total For Project	9,080,841
GoU Development	9,080,841
External Financing	0
Arrears	20,788,031
AIA	0

Development Projects

Project: 1284 Development of new Kampala Port in Bukasa

Outputs Provided

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

a) 4No. contract staff to support the development of Bukasa Project recruited and contract staff salaries paid;	Salaries of 4no. contract staff to support the development of Bukasa project yet to commence.	Item	Spent
		211102 Contract Staff Salaries	100,733
		212101 Social Security Contributions	6,960

Reasons for Variation in performance

The recruitment process is yet to commence

Total	107,693
GoU Development	107,693
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;	1no. Field visit to monitor and supervise the development of Bukasa port undertaken;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	682,500

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

N/A			
		Total	682,500
		GoU Development	682,500
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
a) 992 Project Affected Persons (PAPs) for Bukasa Port compensated and 40.47 hectares acquired;	a) 180 PAPs paid out of the 274 verified PAPs;	311101 Land	7,262,689
	a1) 83 Project Affected Persons (PAPs) at Bukasa compensated;		

Reasons for Variation in performance

Lack of funds			
		Total	7,262,689
		GoU Development	7,262,689
		External Financing	0
		Arrears	0
		AIA	0

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

		Item	Spent
a) 30% of Swamp Dredging and reclamation works for Bukasa Port completed;	Bukasa-Kinawataka Road constructed and 3D animation model of Buaksa Port developed	312104 Other Structures	7,461,544

Reasons for Variation in performance

Compensation of PAPs still ongoing			
		Total	7,461,544
		GoU Development	0
		External Financing	7,461,544
		Arrears	0
		AIA	0

Budget Output: 83 Border Post Reahabilitation/Construction

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 90% of construction works for Katuna (Phase2), Goli and Ntoroko One Stop Border Posts (OSBPs) completed;	a) 95% construction works for Katuna OSBP (Phase 2) completed a1) 100% of works for Ntoroko completed a2) 80% of works for Goli completed;	Item 312104 Other Structures	Spent 8,476,928

Reasons for Variation in performance

N/A

Total	8,476,928
GoU Development	8,476,928
External Financing	0
Arrears	0
AIA	0
Total For Project	23,991,354
GoU Development	16,529,810
External Financing	7,461,544
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) 6.1% works on the passenger terminal building completed; b) 89.54% works on Apron 1 completed; c) 97% installations for domestic and fire water supply systems completed;	Item 263204 Transfers to other govt. Units (Capital)	Spent 19,138,215
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Reasons for Variation in performance

Awaiting construction of the terminal building;

There was a delay due to the bad weather and the need for stakeholder engagement on the design for the terminal building;

Total	19,138,215
GoU Development	0
External Financing	19,138,215
Arrears	0
AIA	0
Total For Project	19,138,215

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	0
		External Financing	19,138,215
		Arrears	0
		AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

a) Environment social Management Plan for operationalization of KIA developed;	Evaluation of proposals for procurement of consultant for the development of Environment and Social Management Plan (ESMP) completed	Item	Spent
b) Stakeholder Engagement Plan for the Operation Phase of KIA developed;	References for the procurement of the consultant completed	221011 Printing, Stationery, Photocopying and Binding	16,000
c) Environment and Social Safeguard Management / Monitoring of UCAA Staff Houses at KIA undertaken;		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

No funds to carry out the activity
No funds for construction of staff houses

Total	156,000
GoU Development	156,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

a) Monitoring and Supervision of Construction Works for KIA undertaken;	Monitoring and Supervision of Construction Works for KIA undertaken;	Item	Spent
b) Capacity of the Contract Management Team built for better continued management of the Project;		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	100,000
		281504 Monitoring, Supervision & Appraisal of Capital work	90,000

Reasons for Variation in performance

No funds for the activity

Total	290,000
GoU Development	290,000
External Financing	0
Arrears	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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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) 79% of cumulative physical works for the development of Kabaale International Airport project completedb) Construction works for Kabaale International Airport project (Phase 1) Supervised;	Item	Spent
b) Construction works for Kabaale International Airport project (Phase 1) Supervised;		281504 Monitoring, Supervision & Appraisal of Capital work	5,410,000
		312104 Other Structures	119,382,709

Reasons for Variation in performance

Significant Progress has been made on Earthworks

Total	124,792,709
GoU Development	5,410,000
External Financing	119,382,709
Arrears	0
AIA	0
Total For Project	125,238,709
GoU Development	5,856,000
External Financing	119,382,709
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) London and China routes operationalized; b) Passenger Service System and Enterprise Resource Planning systems implemented; c) Passenger service charges, Landing charges, navigation charges and lighting charges paid; d) 100% Self Handling achieved; e) IOSA (IATA Operational Safety Audit) achieved; f) Self-Maintenance for CRJ 900 achieved; g) Staff salaries paid;	a) Applications for a route to London made to the UK CAA; Slots for London got, Application for third country Operator permit made, and the team is working on on the EASA and TCO to have the route launched. a1) China Route: Foreign operator Permit Is pending appointment of general Sales Agent, waiting for the response for other bidders to have procurement process completed. However, Flights are expected to commence 18th October 2022. b) The Financial Reporting module went live on 01st July 2021, Supply chain management module went live November 2021, The Human capital management module went live on 7th February 2022. A Consultant has been appointed to make an assessment of the current IT systems and assess systems implementation. c) Passenger service charges, Landing charges, navigation charges and lighting charges paid.d) Equipment for Self Handling inspected, Certified, and branded, Manuals were accepted by UCAA. Required equipment is on ground and was inspected and certified and Airside Driving Permits were issued. The personnel have all been recruited and currently undergoing mandatory trainings e) On second Phase of AMO certification Process and still waiting for approvals. g) Staff Salaries paid	Item 263204 Transfers to other govt. Units (Capital) 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 97,626,000 20,000,000

Reasons for Variation in performance

- b) Pending integration with other systems (ADT wings and Amadeus) as well as clearing any bugs in the live modules
d) Audit that is scheduled for 21/07/2022 this will cover Equipment and Personnel.
a) London route: EASA and TCO are not yet readily available.

China Route further delayed by the stringent Covid-19 restrictions imposed by China.

- e) AMO Certification is currently unable to proceed until the Accountable Manager position is agreed upon/accepted by UCAA. Continued deferral of the same may require having the entire process redone from Phase 1.
f) Consultant to assist with the analysis is not yet acquired to commence with the exercise.

Total	117,626,000
GoU Development	117,626,000
External Financing	0
Arrears	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Project	117,626,000
		GoU Development	117,626,000
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

		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;	Training undertaken for management & staff of URC"	225001 Consultancy Services- Short term	200,000
	i.332 trained in change mgt at silver springs hotel;	225002 Consultancy Services- Long-term	455,453
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;	ii.194 trained in performance mgt at silver springs hotel;		
	iii.20 trained in locomotive maintainance at Nalukolongo railways workshop.Training undertaken for management & staff of URC		
	i.332 trained in change mgt at silver springs hotel;		
	ii.194 trained in performance mgt at silver springs hotel;		
	iii.20 trained in locomotive maintainance at Nalukolongo railways workshop.		

Reasons for Variation in performance

Total	655,453
GoU Development	655,453
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

		Item	Spent
c) 02No. 82 class locomotives maintained;	-Preparation of the statement of requirements for the re-manufacturing of 2 82 class locomotives undertaken.	312201 Transport Equipment	37,344,547
b) 2No. overhead cranes repaired and Wheel lathe repaired;	Evaluation concluded and best evaluated bidder identified.		
d) 02No. breakdown cranes repaired;	Contract award halted.		
a) 02No. new 3000 Hp locomotives acquired;	-Training plan prepared-Inception meeting with the consultant undertaken.		
	Handover of the 4 used 3000 Hp locomotives and commissioning undertaken.		

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of 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

Activity for the repair of 2 overhead cranes & wheel Lathe not undertaken as it was not funded.

Activity for the repair of 2 breakdown cranes was not undertaken because it was not funded.

4 used 3000 Hp acquired to address acute need.

-Activity for the manufacture of 2 locomotives of 82 class was stopped since it was not funded.

Total	37,344,547
GoU Development	36,344,547
External Financing	1,000,000
Arrears	0
AIA	0

Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure

		Item	Spent
a) Detailed design for 28Km of railway track refurbishment (Kampala – Namanve, Tororo – Malaba) completed;	a)Detailed design for 28Km of railway track (Kampala – Namanve, Tororo – Malaba) completed.	281504 Monitoring, Supervision & Appraisal of Capital work	8,216,000
b) Concrete sleeper manufacturing plant set up;	a1) Rehabilitation of the Tororo – Namanve Railway Line commenced- (i)47% Weighted physical progress achieved. (ii)payment of 30% advance made (with activities like: drainage improvements. earthworks, ballast screening,& bush clearing) being undertaken. (d) Orders placed for factory Equipment/Materials, & fastenings . Set up of the concrete sleepers manufacturing plant still on-going. (50%) completion achieved.	312103 Roads and Bridges.	151,955,907

Reasons for Variation in performance

40% of fieldwork and soil tests done.

Delayed release of funding led to delay in commencement of works.

Approvals of the designs by lugazi city council delayed.

Total	160,171,907
GoU Development	155,325,344
External Financing	4,846,563
Arrears	0
AIA	0
Total For Project	198,171,906
GoU Development	192,325,343
External Financing	5,846,563
Arrears	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Supervision of the rehabilitation of Tororo – Gulu Railway line undertaken;	a) Supervision of the rehabilitation of Tororo – Gulu Railway line undertaken;	211102 Contract Staff Salaries	279,791
b) Contract staff salaries paid;	b) Contract staff salaries paid; c)	211103 Allowances (Inc. Casuals, Temporary)	10,000
c) Consultant to update the feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line	Feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line updated;	212101 Social Security Contributions	7,080
procured and report prepared;		225002 Consultancy Services- Long-term	450,900
		227001 Travel inland	10,000
		281504 Monitoring, Supervision & Appraisal of Capital work	169,300

Reasons for Variation in performance

N/A

Total	927,071
GoU Development	927,071
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) 1,449 PAPs along Tororo –Gulu meter gauge Railway line compensated	311101 Land	799,873
b) Land acquisition for the access road to Gulu Logistics Hub undertaken;	b) Land acquisition for the access road to Gulu Logistics Hub undertaken;		

Reasons for Variation in performance

N/A

Inadequate funds

Total	799,873
GoU Development	799,873
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
312201 Transport Equipment	700,000

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	700,000
		GoU Development	700,000
		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) 18.8% works of 160 km along Tororo-Gulu meter gauge Railway Line completed;	312103 Roads and Bridges.	11,229,844
b) Construction of Gulu Logistics Hub (Phase 1) completed;	b) Construction of Gulu Logistics Hub (Phase 1) completed and DLP works undertaken; c) Socio-economic surveys conducted		
c) Socioeconomic surveys conducted;			

Reasons for Variation in performance

N/A
IPC 1 to 4 and pre-financing fully paid by ministry of Finance, planning and Development not through URC
Note: Contractor has issued notice of termination
N/A

Total	11,229,844
GoU Development	7,585,180
External Financing	3,644,664
Arrears	0
AIA	0
Total For Project	13,656,787
GoU Development	10,012,123
External Financing	3,644,664
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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	a) Policies, guidelines and manuals for the development of roads, bridges and drainage structures prepared;	Item	Spent
b) Mass sensitization about policies and laws in the roads subsector like the Tolling Policy and Roads Bill;		211101 General Staff Salaries	1,699,734
		211103 Allowances (Inc. Casuals, Temporary)	23,705
		221001 Advertising and Public Relations	36,300
		221011 Printing, Stationery, Photocopying and Binding	16,376
		223004 Guard and Security services	70,000
		223005 Electricity	90,000
		224004 Cleaning and Sanitation	48,509
		227001 Travel inland	27,875
		227004 Fuel, Lubricants and Oils	22,400

Reasons for Variation in performance

Total	2,034,899
Wage Recurrent	1,699,734
Non Wage Recurrent	335,165
Arrears	0
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

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) 95km 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) 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) 55 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)	81,000
c) Performance of UNRA monitored and evaluated;	c) Performance of UNRA monitored and evaluated;	221009 Welfare and Entertainment	1,500
d) Publicity of projects under Roads and Bridges undertaken;	d) Publicity of projects under Roads and Bridges undertaken;	223004 Guard and Security services	27,000
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	27,780
		227004 Fuel, Lubricants and Oils	78,400
		228001 Maintenance - Civil	3,158,173
		228002 Maintenance - Vehicles	27,744

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Backlog of community access roads from FY 2020/21 rehabilitated;

Total	3,421,597
Wage Recurrent	0
Non Wage Recurrent	3,421,597
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Support to MELTC

	Item	Spent
a) TNA carried out in 8No DLGs & 5No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS, & CCIs;	a) TNA and Training LBT (29 districts staff) for gravel roads undertaken which constituted of 31 participants registered from Yumbe, Kabarole, Kamwenge, Kitagwenda, Kyegegwa, Kyenjojo, Obongi, Masaka, Arua, Kitgum, Koboko, Terego, Agago, Tororo, Mbale, Bukedea;	263104 Transfers to other govt. Units (Current) 3,313,763
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance;		263321 Conditional trans. Autonomous Inst (Wage subvention) 960,000
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted.	b) Targeting of headpersons from Koboko, Yumbe, Adjumani, Moyo, Obongi, Madi Okolo, Terego, and Packwach conducted;	
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;	c1) 57 no. district engineers trained;	
f) 0.5 Kms of LCS Model road and 0.5 Kms of gravel Model road constructed as a result of training;	c2) Sensitization of HIV/AIDS involving 150 people held in Nakapiripirit town involving construction workers;	
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;	d) Only 34 out of 71 participated in Environmental and Social safeguards Management;	
h) Segmental arch bridge in the Mt. Elgon region as part of training in community access improvement constructed;	d1) 260 trees (grievelas) planted in Cheru bridge site in Nakapiripirit;	
i) 3kms LCS road as part of practical training constructed;	e) Sensitization of 200No. district staff, project workers on HIV AIDS, COVID-19 and other cross cutting issues undertaken;	
j) 0.5km of road using cobblestones in the mountain areas of Mt. Elgon constructed;	f) Condition rating of 23 LCS roads under the RTI project undertaken;	
	f1) Pothole repair on Busamaga model	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

k) 1km of gravel road using LBT constructed;	road completed;
	f2) Training of 29 districts in LBT for gravel roads undertaken;
	g) Design reviews for the roads in Iganga and Kayunga conducted and specifications and Bill of Quantities (BoQ) prepared;
	g1) TNA for LCS and ESS in road sector conducted for all districts implementing Low-cost sealing projects;
	g2) TNA for the districts in West Nile conducted;
	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;
	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;
	j3) 800 metres of right of way cleared, earthworks, site clearance, formation,

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

boulder removal, drainage works ongoing using local labour. Mechanised production of cobblestone at approximately 2000 cobblestones per day for 60 days completed;

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

k1) Installation of culverts on training road (14no.-600mm; 14 no.-450mm) undertaken;

Reasons for Variation in performance

Auxiliary works involving installation of gabions, guard rails ongoing, including reinstatement of vegetation to control erosion, protection of river banks with gabion protection works, safety works,

Total	4,273,763
Wage Recurrent	0
Non Wage Recurrent	4,273,763
Arrears	0
AIA	0
Total For Department	9,730,259
Wage Recurrent	1,699,734
Non Wage Recurrent	8,030,525
Arrears	0
AIA	0

Departments

Department: 14 Construction Standards

Outputs Provided

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 500 No. Materials testing , Quality control and research on construction materials reports produced;	a) 545 No. Materials Testing , quality control and research on construction materials done and reports produced.	Item	Spent
b) 4 No. Quarterly Environment and social safeguards reports compiled and submitted to relevant authorities;	b) 03 No. Reports to relevant authorities made (NEMA, Office of the President and UAC)	211101 General Staff Salaries	1,191,443
c) Environment, Climate change and social safeguards assessed, implemented and compliance monitored;	c) 180 No. District Local Governments monitored on Technical , Environment and Social safeguards compliance	211103 Allowances (Inc. Casuals, Temporary)	27,400
d) 10 No. Geotechnical investigation reports prepared;	c1) 19 No. ESIA for Projects Done (National Building Research Center, MoWT Head Quarters Entebbe, Ruboni-Kiyambogho in Kasese District, Kabwe-Mutit in Bundibujjo District, Osudan Bridge and Amodo Swamp in Dokolo District.	221001 Advertising and Public Relations	5,000
e) Regional materials laboratory operations strengthened;	c2) Inception report for the review and update of Social Safeguards Policy Statements and Guidelines produced	221012 Small Office Equipment	6,800
	19 No. Geotechnical Investigation done and reports prepared	223004 Guard and Security services	30,000
	All 06No. Regional Laboratories supported through continued training on ISO standards and were also monitored on the application and compliance to the same standards.	223005 Electricity	29,000
		223006 Water	11,000
		227001 Travel inland	41,100
		227004 Fuel, Lubricants and Oils	42,470
		228002 Maintenance - Vehicles	6,200

Reasons for Variation in performance

- b) The World Bank One stop Border Post Projects of Bunagana and Mpondwe were concluded. A project extension was being sought to allow for the finalization of minor pending works
- a) Materials Testing is demand driven

Total	1,390,413
Wage Recurrent	1,191,443
Non Wage Recurrent	198,970
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Monitoring and Capacity Building Support

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 21,000 No. of OHS IEC Materials disseminated (35 No. Districts, each got 150 No. Copies of 04 No. different types of OHS IEC materials).	Item	Spent
b) Laboratory manual that is ISO compliant with a computer aided component established;	a1) 04 No. HIV Coordination Committee meeting/Training Held	211103 Allowances (Inc. Casuals, Temporary)	54,800
c) Subscription to standards houses made;	a2) 06 No. Health Camp held at the Ministry's head quarters in commemoration of the Candle Light Day	221001 Advertising and Public Relations	1,750
d) Calibration exercise for laboratory equipment conducted;	a3) Participated in the National HIV Candle light Celebrations in Bukedea District.	221012 Small Office Equipment	2,150
e) Classification and registration of local contractors launched;		223005 Electricity	10,000
f) Adherence to the reservation scheme for local content monitored and report produced;		223006 Water	10,000
		227001 Travel inland	41,100
		228002 Maintenance - Vehicles	10,500

Reasons for Variation in performance

Top Management have not yet sat to review the Manual so stakeholders could not be invited to review the document for final report preparation.

Total	130,300
Wage Recurrent	0
Non Wage Recurrent	130,300
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Registration of Engineers

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) Professional Engineers and other Professionals in the Ministry supported;	a) 64No. New Engineer Registered	Item	Spent
b) 1000 practicing licence for Engineering Professionals issued;	b)393 No. Practicing Licenses issued to Engineering Professionals, and ,	263104 Transfers to other govt. Units (Current)	375,741
c) ERB Regulatory activities on selected government projects and agencies conducted (8No. projects visited);	b1) Technical Support and guidance on promotion and appointment of Engineering Professional in public service specified to Serere DSC		
d) 12No. Engineering teaching institutions/Universities monitored and Courses accredited;	c)Board finalized Drafting ERB Regulations to support Streamlining of Board operations		
e) 100No. Engineers trained;	c1) 09 No. Projects Visited (UETCL, UNOC, USMID Projects in Northern Uganda Cities of Arua, Gulu as well as Kitgum Municipal)		
f) ERB Office supported;	31 No. Teaching Universities Monitored		
	288 No. Engineers Trained (205 No. on career and technical report writing skills and 83No. on Modern IT Applications in Project Planning and management)		
	f) Support extended to MRA and participated in the Engineering Partnerships Convention of Kenya in June 2022		
	f1) Attorney General Referred the Engineers Amendment Bill to ULRC for review		
	f2) ERB Members Participated in the second ULRC stakeholders meeting		

Reasons for Variation in performance

None of the Teaching institution/ Universities were visited because exams were ongoing

Total	375,741
Wage Recurrent	0
Non Wage Recurrent	375,741
Arrears	0
AIA	0
Total For Department	1,896,454
Wage Recurrent	1,191,443
Non Wage Recurrent	705,011
Arrears	0
AIA	0

Departments

Department: 15 Public Structures

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 01 Policies, laws, guidelines, plans and strategies			
a) Policy on Maintenance of Government Buildings developed;	Procurement of hotel for RIA workshop was initiated with signing of PP Form 5. However, the call of order for hotel services was stopped due to lack of funding	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 30,700
b) Building Code and Regulations reviewed and updated;	Procurement of hotel services was completed and RIA workshop conducted. The report is awaited from policy and planning department.	221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	2,500 8,220 8,220 1,871 870
Reasons for Variation in performance			
funding challenges			
procurement delays and funding challenges			
Total			52,380
Wage Recurrent			0
Non Wage Recurrent			52,380
Arrears			0
AIA			0

Budget Output: 02 Management of Public Buildings

a) Consultants and Contractor engaged in GoU Projects supervised and monitored;	Consultants and Contractor engaged in GoU Projects supervised and monitored (Lt Tito Okello House now at 75%, Kyabazinga Palace was completed and handed over and GLTFP); by attending site meetings, site inspections and field visits and preparing reports, and certificates and Fee Notes for payment processing;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 992,177 9,999 5,000 999 5,000 5,000 4,940 4,800 8,500 8,340
b) Venues for National Functions and Celebrations prepared;	9No. venues for national celebrations and state functions prepared; the sending off of the Orthodox Bishop, Pass out of Prison Cadres held on 31st August 2021 at Kololo Ceremonial Grounds; 59th Independence Day Anniversary Celebrations held on 9th October 2021 at Kololo Ceremonial Grounds; . Anti-corruption Day Celebrations held on 9th December 2021 at Kololo Ceremonial Grounds; 36th NRM Victory Day at Kololo on 26/1/22; 41st Tarehe Sita Aniversary at Malukhu Boma Grounds Mbale City on 6/2/22; International Women's day at Kololo on 8/3/22; International Labour Day at Kololo on 1/5/22; and 33rd Heroes day Anniversary at kololo on 9/6/22		
c) Ministry offices and premises maintained in good working condition;	Ministry premises maintained in good condition; a)Renovation of TLB Offices at Kampala and Fort portal; b)Tiling in		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Office of the Secretary to PS c) Estates Maintenance Works in the Ministry's Office Premises at CMW: i) Main Administration Block (Roof tile cleaning, roof repairs, installation of razor wires on the ridges, Repairs and service of air conditioning units in the office of Hon. MoWT, PS and Main Boardroom, Repairs to electrical and plumbing installations and Paint works) ii) Security house, Minister's Parking Shade, Reception Room and Parking Area; (Provision of ceiling to Minister's parking shade; Repairs to electrical installations; Painting works). iii) CMES' s Office Block (service air conditioning units to small boardroom; iv) Vehicle Registry Block (electrical installations repairs; paint works); v) Toilet Block (electrical installations repairs; replacement of 1 No. WC, 1 No. WHB); vi) MoST Office Block (electrical and plumbing installation repairs and paint works); vii) Routine Repairs /Maintenance Works in the Ministry's Office Premises (electrical, mechanical and plumbing installation repairs; repairs, and repairs to doors/locks, window/glass panes, window stays/fasteners, and roof /ceiling); viii) Procurement of Stores Security Counter and Security for Stock Yard; ix) Renovation of office at Entebbe for Chief Aircraft Accident and Incident Investigator; x) Replacement of the Carpet in Hon. MoWT Office with Tiles; xi) Replacement of Office Equipment and painting to Hon. MoSW Office; xii) General repairs to Office of the Hon. MoST; xiii) Furnishing of Hon. MoWT Office; xiv) Fixing Office Door Lock and Electricity for Policy Division in Policy & Planning Department; xiv) Provision of Office for C/CS&QM; xv) Aluminum partitioning of the I.T Office for Secretary (xvi) Routine Maintenance Works to premises of Transport Services & Infrastructure Block, Policy & Planning Block, and Transport Regulation & Safety Block.

Reasons for Variation in performance

The planned usually are not the actual because some functions are not gazetted national functions. So planned numbers don't match the gazetted national functions numbers.

met target

funding challenges

Total	1,044,755
Wage Recurrent	992,177
Non Wage Recurrent	52,578

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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
		Arrears	0
		AIA	0

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

a) Feasibility Study for the Construction of MoWT Headquarters Building conducted;	Presentation was made to TMT about master plan after which CMT agreed on option of mothership. TMT comments sent to consultant for incorporation. Consultant prepared a draft feasibility report which was rejected and requested to format the content according to requirement of DC of Min of Finance. Consultant is prepared draft concept designs but these were not cleared because they were not completed. Another extension was granted to complete final feasibility report and preliminary outline designs. 75% of progress registered in the assessment of Buildings for earthquake resistance. Testing of buildings was commenced quarter 4 and is expected to be completed in 31 July 2022. The final report is expected by 30th August 2022. The procurement was re-initiated and PP form 18 signed, cleared Policy and Planning for funding, submitted to CC and approval of procured obtained.	Item	Spent
b) Assessment of Buildings for Earthquake resistance and Structural Integrity undertaken;		221012 Small Office Equipment	3,100
c) Procurement of Consultant to undertake Census of Government Buildings undertaken;		223004 Guard and Security services	15,000
		223005 Electricity	5,000
		223006 Water	10,000
		225002 Consultancy Services- Long-term	86,250
		227001 Travel inland	6,000
		228001 Maintenance - Civil	6,976

Reasons for Variation in performance

met target
delays due internal tasks not executed in time.
procurement delays

Total	132,326
Wage Recurrent	0
Non Wage Recurrent	132,326
Arrears	0
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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;	40 MDAs technically supported in Building Related Matters (Parliament, OP, OPM, MoFPED,, MoH, MoES, NAADs, NDA, IGG, LGS, and others);	Item	Spent
b) Buildings assessed for Structural Integrity;	8No. buildings assessed for structural integrity; (services lift in Farmers House for PSC; TWED Plaza and TWED towers; Floating restaurant for UWEC; Maryhill High School Mbarara; Domitory for UTC Lira College; UNBS HQs in Bweyogerere; and URA offices In Mirama Hills Ntungamo District)	211103 Allowances (Inc. Casuals, Temporary)	4,870
c) Department re-equipped and retooled;	Procurement of books, tools, and equipment was not completed because the CC advised that the process be retendered as advised by the evaluation committee. Preparations are underway to have the procurement restarted with changes in ToRs. Procurement of ICT was initiated and approved by CC. Items were yet to supplies	221008 Computer supplies and Information Technology (IT)	8,600
d) Staff trained in various program to improve capacity;	7No Staff are undergoing training in various degrees at Bachelors (Engineering in Civil and Building Engineering) and Masters level (Master of Science in Civil Engineering, and Public Infrastructure Management) while others are taking short courses in Project Management Profession (PMP), Staad Pro at CADD Centre.	221009 Welfare and Entertainment	750
		221012 Small Office Equipment	10,200
		227001 Travel inland	4,860
		227004 Fuel, Lubricants and Oils	4,050
		228001 Maintenance - Civil	6,960

Reasons for Variation in performance

demand driven
demand driven
Procurement and technical specification challenges
met target

Total	40,290
Wage Recurrent	0
Non Wage Recurrent	40,290
Arrears	0
AIA	0

Budget Output: 06 Construction related accidents investigated

a) Investigation of Building Construction and Fire related accidents undertaken;	40 building related accident investigations initiated, 28 completed, 12 on going by the end of the Year	Item	Spent
		227001 Travel inland	5,498

Reasons for Variation in performance

N/A

Total	5,498
Wage Recurrent	0
Non Wage Recurrent	5,498

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 51 Registration of Engineers

		Item	Spent
a) Annual Subscriptions to international professional bodies paid;	a) Annual Subscriptions to international professional bodies paid	264101 Contributions to Autonomous Institutions	12,700
b) Annual Subscriptions to professional bodies and practicing fees for Architects and Engineers paid;	b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;	264201 Contributions to Autonomous Institutions	18,150
c) Technical Staff supported to attend CPDs, National and International Professional Conferences, Symposia, and Workshops;	Technical Staff supported to attend CPD, Conferences, Symposia, and Workshops;		
	No subscriptions to international bodies for standards references in the Building Code secured due to lack of funding		
d) Subscriptions to international bodies for standards references in the Building Code secured;			

Reasons for Variation in performance

met target
funding challenges
met target

Total	30,850
Wage Recurrent	0
Non Wage Recurrent	30,850
Arrears	0
AIA	0

Budget Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 3no. staff recruited;	b) Staff salaries paid	Item	Spent
b) Staff salaries paid;	c) Baseline Survey on Compliance to BCA 2013 in 10 Cities undertaken, C1) 1,996 building developments in GKMA and 10 Cities monitored C2) 13 building complaints received and 11 addressed, 3 ongoing C3) Followed up on recommendation of baseline Survey and sensitized BCOs in all 4 regions C4) Audited 8 BCOs	263104 Transfers to other govt. Units (Current)	409,132
c) 4no. regional building development inspections conducted;	d) 25 building committees Trained in Building Control Laws	263321 Conditional trans. Autonomous Inst (Wage subvention)	3,600,000
d) 60no. induction and training workshops for Building Committees conducted;	e) Rent and maintenance of NBRB Offices provided;		
e) Rent and maintenance of NBRB offices provided;	f) Operation capacity of the NBRB facilitated and Maintained		
f) Operational capacity of the NBRB facilitated and maintained;	- 8 Board meetings Held		
	- Revised the Human resource Manual		
	- Re-aligned the NBRB Organisation structure		
	- Developed partnership with Global Green Initiative (GGI), Private Sector Foundation Uganda (PSFU) and Professional Bodies to strengthen the operations of NBRB.		

Reasons for Variation in performance

N/A

d) 1 building committee of Tororo Municipality could not be trained as the Building Control Officer was on inter diction and the Building Committee was not in Place.

a) There was a need to re-align the organization's structure before recruitment could be undertaken. Organization's structure re-alignment was completed and recruitment expected for next financial year

Total	4,009,132
Wage Recurrent	0
Non Wage Recurrent	4,009,132
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	6,000,000

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	5,315,231
		Wage Recurrent	992,177
		Non Wage Recurrent	4,323,054
		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;	Draft General Specification for roads and Bridges 2005 produced and submitted to the Ministry for review and Ministry provided comments 80No. District local governments Technical compliance exercises conducted;	211103 Allowances (Inc. Casuals, Temporary) 200,000
b) 80No. District local governments Technical compliance exercises conducted;	221017 Subscriptions	30,000
c) Consultant to conduct feasibility studies for the development of regional mechanical workshops procured and studies conducted;	225002 Consultancy Services- Long-term	2,242,500
	227004 Fuel, Lubricants and Oils	145,000

Reasons for Variation in performance

Revision of the ToRs and repackaging of the planned consultancy following guidance in acquisition of administrative approvals is responsible for the delays

Challenges related to delays in getting feedback from stake holders to beef up the required data has delayed conclusion of the final general specification

The set target were met

Total	2,617,500
GoU Development	2,617,500
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
a) 1km pilot road section designed and constructed using cobblestone technology;	a) Implementation modalities concluded, demonstration trials conducted at MELTECField visits and material samples recovered and laboratory testing undertaken.	211103 Allowances (Inc. Casuals, Temporary) 100,000
b) Database for local material sources generated and potential material depots identified;	227004 Fuel, Lubricants and Oils	300,000
c) Research study on new innovative dust control technologies on roads conducted;	228002 Maintenance - Vehicles	24,982
	281503 Engineering and Design Studies & Plans for capital works	300,000
	c) 65% completion of the pilot road constructed using probase technology completed, monitoring of the trial section constructed with road rapid technology undertaken, trial section constructed with road rapid technology monitored for performance	

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

under funding suffered IN Q1, Q2, and Q2 slowed down progress and is responsible for low performance
 Research studies planned have been undertaken
 Lack of sufficient funds impeded the construction of the 1km pilot trial section

Total	724,982
GoU Development	724,982
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;	Operational capacity of the NBRB facilitated and maintained; 1. Acquired 66 sets of ICT equipment (66 all-in-one desktop computers, 22 routers, and 66 power stabilizers (UPS))	263204 Transfers to other govt. Units (Capital) 4,250,000
b) Building Industry Management System (BIMS) rolled out in all local governments;	2. Trained the 7 pilot local authorities of KCCA, Kira Municipality, Jinja Municipality, Mbarara City, Soroti City, Entebbe Municipality, and Kassanje Town Council.	
c) 50% of the National Building Research Centre (NBRC) facilities established;	3. Trained architects in 15 architect firms. 4. Training of the members of UIPE (Uganda Institute of Professional Engineers) on the use of BIMS 5. Setup a client care Desk at KCCA as a key stakeholder. 6. 8 building permits so far issued using BIMS Changes in the proposed location for the proposed facility is responsible for the delays in commencement	

Reasons for Variation in performance

Delays suffered in administrative approvals have delayed commencement of physical works
 set targets were met
 set targets were met

Total	4,250,000
GoU Development	4,250,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 35% of Moroto regional materials laboratory constructed b) 10% of Hoima regional laboratory constructed c) Contract was signed, contractor is mobilizing for commencementActivities related to the boundary wall were differed to next financial year, other works on the house were completed. Defects liability period on Lukaya market ended75% completion of the exercise has been registeredNo progress was registered, Construction of Mpondwe, Bunagana, Ntoroko, and Goli OSBP supervised, and projects completed. projects are currently under defects liability period	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 785,000 7,024,569

Reasons for Variation in performance

75% completion of the exercise has been registered. Final report has not been submitted yet due to delays suffered in testing of buildings due to the COVID-19 out break target was met
administrative delays such as acquisition of clearances from CC and SG are responsible for the delays activities were differed to the next financial year due to underfunding
The instability related to security and long distance travelled to obtain water for construction are responsible for the slow progress. This procurement was differed to next financial year due to funding related challenges
Delays in acquiring clearance from the Solicitor General are responsible for the abysmal progress

Total	7,809,569
GoU Development	7,809,569
External Financing	0
Arrears	0
AIA	0

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

a) 20No. computers and accessories procured;	20No. computers and accessories procured	Item 312213 ICT Equipment	Spent 100,000
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Reasons for Variation in performance

target was met

Total	100,000
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
b) 20No. tables, 20No. chairs, and 20No. office cabinets procured;	20No. tables, 20No. chairs, and 20No. office cabinets procuredno progress	Item	Spent
a) 1No. unit of specialized laboratory equipment carrier procured;	registered	312203 Furniture & Fixtures	200,000
		312214 Laboratory Equipments	995,270

Reasons for Variation in performance

Set targets were attained
funds were reserved to allow for clearance for the laboratory equipment donated by the indian government

Total	1,195,270
GoU Development	1,195,270
External Financing	0
Arrears	0
AIA	0
Total For Project	16,697,321
GoU Development	16,697,321
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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 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) 15 No. Ongoing, Bridges and swamp crossing and landing sites construction projects supervised and monitored (Kyabahanga, Bulandi - Gyra, Aleles, Funguwe - Muwafu, Muzizi, Agwa, Bunadasa, Bugibuni, Karijumba, Amodo, Gerenge, Osudan, Nyamugasani, Matawa Swamp, Aleles Kodike, Kanginam, Nyara Bridge); b) 19 No. Bridges Inspected across the country and reports produced Kyonyo, Kongoro-Kyeirumba, Kanyangongi - Kabarama, kashaka - Rubanga, Kashekure, Ibumba, Ngugo Bridge sites in Rwampara District and Kiiha, Kirungu, Nyarujoge Bridge sites in Buhweju District, Osudan in Katakwi District, Kanyamateke Bridge in Kisoro, Kitija Bridge, Kabanoni Bridge, Kyanamira Bridge, Mukoche Bridge, Bijahu Bridge in Kabale, Mburabuzo and Rwamabale Bridge in Kyankwanzi; c) Printing supplies for new Printers in Bridges Division not procured; d) Contract staff salaries paid;	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 305,981 119,980 13,144 5,000 31,500 250 2,500 12,000 18,750 68,200 86,000 90,800

Reasons for Variation in performance

Total	754,105
GoU Development	754,105
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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;b) 76% Works Cumulative for Bulandi - Gyra Swamp completed;c) 36% Works Cumulative for Aleles Bridge completed;d) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;e) 30% cumulative construction works for Funguwe-Muwafu (Tororo) completed;f) Cumulative works for Amodo swamp crossing not carried out this quarter;g) 80% cumulative works for Muzizi Bailey Bridge completed;	Item 281502 Feasibility Studies for Capital Works	Spent 60,000
b) 100% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;		281503 Engineering and Design Studies & Plans for capital works	550,000
c) 100% cumulative construction works for Aleles (Pallisa) completed;		281504 Monitoring, Supervision & Appraisal of Capital work	500,000
d) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;		312103 Roads and Bridges.	20,531,508
e) 100% cumulative construction works for Funguwe-Muwafu (Tororo) completed;			
f) 40 % construction works for Amodo swamp crossing undertaken to provide connectivity for districts of Dokolo, Lira, Aleptong, Apach and Kaberamaido to Central Uganda via Lake Kyoga;			
g) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) 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;			
i) Construction of 2 No. metallic ladders in inaccessible hilly rural areas in Uganda completed;			
j) 100% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district completed to provide safer landing and promote use of water transport;			
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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General slow progress from the Contractor as well as unexpected increase of prices globally due have affected progress of works

Raise in water levels affected progress of works

Decking not yet installed. Agwa Bridge Contract was duly signed between the MoWT and supplier, M/s Acrow Global (T/A Mabey Bridges). However, there is a delay relating to technicality with the form of the Letter of Credit. This is trying to be resolved.

No allocation of funds to carryout the exercise

Project is undergoing design review

Project is undergoing design review

Price escalation of materials globally (in this case manufacturing of the steel girders), transportation and disruption in the global shipment industry affecting and losing progress of works

Persistent raise in water levels has led to redesigning of the swamp to aid the decision of implementation of the project

Unexpected increase of prices globally that have affected purchasing materials, This has caused the contractor to start agitating for increase in applicable unit rates and has contributed to the slow progress of works

Generally slow progress from the consultants

Commencement of the second Metallic ladder is difficult to access as well as delivery of materials to site

Total	21,641,508
GoU Development	21,641,508
External Financing	0
Arrears	0
AIA	0

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

a) Licenses for bridge design software and other ICT products procured/renewed;	a)Licenses for bridge design software and other ICT products installed, MIDAS Soil works and MIDAS Civil completed;b) Office equipment, furniture and fittings for Bridges Division procured;	Item	Spent
		312211 Office Equipment	80,000
b) Office equipment, furniture and fittings for Bridges Division procured;	Office equipment, furniture and fittings for Bridges Division not procured;	312213 ICT Equipment	150,000

Reasons for Variation in performance

Total	230,000
GoU Development	230,000
External Financing	0
Arrears	0
AIA	0
Total For Project	22,625,614
GoU Development	22,625,614
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1564 Community Roads Improvement Project

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Item	Spent
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) 405km 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;	211103 Allowances (Inc. Casuals, Temporary) 240,000
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) 295km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja monitored;	221001 Advertising and Public Relations 20,000
c) 200 No. road camps surveyed;	c) 60 No. road camps surveyed;	221011 Printing, Stationery, Photocopying and Binding 125,781
d) 40 No. road reserves surveyed;	d) 10 No. road reserves surveyed;	227001 Travel inland 200,000
e) 20 No. MoWT trained in HDM4 and CivilCad 3D, 50 No. MoWT staff trained in GIS and ArcGIS, 3 No. staff trained in Public Speaking, 2 No. staff trained in Road Asset Management, Training of Ministry and LG staff in RAMPS;	e) UNRA, LGs, DINU, KFW, Performance monitored and evaluated;	227004 Fuel, Lubricants and Oils 200,000
f) Training of surveyors/ attending FIG workshops week in Accra Ghana from May 2021/2022		228002 Maintenance - Vehicles 50,000
h) UNRA, LGs, DINU, KFW, Performance monitored and evaluated;		

Reasons for Variation in performance

Lack of funds for allowances to carry out training of staff;
 Lack of insufficient funds for allowances inhibited survey of 200 no. road camps
 Lack of insufficient funds for allowances inhibited survey of 40 no. road reserves
 Backlog of rehabilitation of Community Access Roads from FY 2020/21 were also worked on;
 Slow Progress of some contractors ;

Total	835,781
GoU Development	835,781
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) 405km 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;	295km 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	300,000
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	600,000
c) 2 No. Environment and Social Impact Assessments of National Roads and Community Access Roads carried out;	g) Engineering designs of Community Access Roads completed;	281503 Engineering and Design Studies & Plans for capital works	2,010,806
f) Assessment of wellness centers along National Roads carried out;		281504 Monitoring, Supervision & Appraisal of Capital work	329,340
e) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects;		312103 Roads and Bridges.	40,561,600
h) Research on Uganda's Appraisal Values of Travel Time, Reliability on National Roads, Road user satisfaction surveys, cordon surveys, community/household surveys, participatory rural assessment (PRA) and road impact assessment undertaken;			
i) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;			
j) Preparation of Road Statistics for Uganda on a Framework Basis			
g) Engineering designs of Community Access Roads completed;			

Reasons for Variation in performance

All funds released were used to cater for backlog of capital works;
 Backlog of rehabilitation of Community Access Roads from FY 2020/21 were also worked on;
 Slow Progress of some contractors;
 All funds released were used to cater for backlog of capital works;

Total	43,801,746
GoU Development	43,801,746
External Financing	0
Arrears	0
AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

a) Procurement of ICT hardware and video conferencing equipment;	c) Highway software supplied;	Item	Spent
b) Procurement of furniture for National Roads Division;		312203 Furniture & Fixtures	100,000
c) Procurement of Highway Software;		312211 Office Equipment	100,000
		312213 ICT Equipment	300,000

Reasons for Variation in performance

All funds released were used to cater for backlog of capital works;

Total	500,000
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0
Total For Project	45,137,527
GoU Development	45,137,527
External Financing	0
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

a) District Road Manuals printed;	c) On-going works for RTI and LCS Projects monitored;	Item	Spent
b) Environment and Crossing cutting issue on on-going projects monitored	e) Contract Staff Salaries for 8 Road Inspectors for LCS projects paid (January to December)	211102 Contract Staff Salaries	3,018,182
c) On-going works for RTI and LCS Projects monitored;	f) Road Inventory and Condition Survey for 20 Districts Carried out	212101 Social Security Contributions	224,656
d) MoWT staff trained in Road Asset Management		213004 Gratuity Expenses	207,191
e) Contract Staff Salaries for 8 Road Inspectors for LCS projects paid		221008 Computer supplies and Information Technology (IT)	100,000
f) GIS Roads Database updated		227001 Travel inland	320,000
		227004 Fuel, Lubricants and Oils	600,000
		281504 Monitoring, Supervision & Appraisal of Capital work	303,997

Reasons for Variation in performance

No Funds

Insufficient Funds

Total 4,774,026

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	4,774,026
		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;	a1) 167.3Km of District and CARs opened in Namutumba, Serere, Nakapiripiriti, Budaka, Kibuku, Bulamburi, Tororo, Bukedea, Katakwi and Amuria;	281501 Environment Impact Assessment for Capital Works	80,000
b) 80km of District Roads opened/ graded and 60km gravelled in Nebbi, Apac, Oyam, Arua, Napak and Moroto Under Force account Unit North;	a2) 167.7Km Shaped, graded and compacted in Namutumba, Serere, Nakapiripiriti, Budaka, Kibuku, Bulamburi, Tororo, Bukedea, Katakwi and Amuria;	281503 Engineering and Design Studies & Plans for capital works	1,000,000
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;	a3) 110.5Km gravelled in Namutumba, Serere, Nakapiripiriti, Budaka, Kibuku, Bulamburi, Tororo, Bukedea, Katakwi and Amuria;	281504 Monitoring, Supervision & Appraisal of Capital work	600,000
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 ;	a4) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads; b1) 94.8Km of District and CARs opened in Pakwach, Lamwo, Nebbi, Lira, Amolata, Kitgum and Zombo;	312103 Roads and Bridges.	105,863,822
e) 60km of District Roads opened/graded and 60km graveled in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja;	b2) 86.9Km of District and CARs Shaped, graded and compacted in Pakwach, Lamwo, Nebbi, Lira, Amolata, Kitgum and Zombo;		
f) 30km of selected District Roads Rehabilitated using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono, Bukedea, Pallisa	b3) 73.9Km graveled in Pakwach, Lamwo, Nebbi, Lira, Amolata, Kitgum and Zombo;		
g) Construction of 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probase Technology completed;	b4) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads; c1) 130.61Km of District and CARs opened in Gomba, Wakiso, Mukono, Buikwe, Nakasongola, Kayunga, Kassanda, Lwengo and Luweero;		
h) Construction of Kakiri - Masulita - Mawale road (20km) using Probase Technology commenced (50%)			
i) Advance payment for the construction of 44Km Namataba - Nagojje using processed and payed;			
j) Environment and social Action Plan for LCS Projects conducted;	c2) 176.26Km of District and CARs Shaped, graded and compacted in Gomba, Wakiso, Mukono, Buikwe, Nakasongola, Kayunga, Kassanda, Lwengo and Luweero;		
k) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured;			
l) Operational Guidelines and procedure			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

for Force Account for the Ministry of Works and Transport prepared;	c2) 73.9Km gravelled in Gomba, Wakiso, Mukono, Buikwe, Nakasongola, Kayunga, Kassanda, Lwengo and Luweero;
m) District and Community Access roads under LCS, Force Account and Probase designed	c3) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;d1) 84.8Km of District and CARs opened in Ntungamo, Bushenyi, Rwampara, Kabale, Rubanda, Kakumiro, Masindi, Kasese and Kisoro;
	d2) 88.3Km of District and CARs Shaped, graded and compacted in Ntungamo, Bushenyi, Rwampara, Kabale, Rubanda, Kakumiro, Masindi, Kasese and Kisoro;
	d3) 58.3Km graveled in Ntungamo, Bushenyi, Rwampara, Kabale, Rubanda, Kakumiro, Masindi, Kasese and Kisoro;
	d4) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;e1) 76.4Km of District and CARs opened in Kamuli, Luuka, Mayuge, Iganga, Buyende and Bugweri;
	e2) 74.9Km of District and CARs Shaped, graded and compacted in Kamuli, Luuka, Mayuge, Iganga, Buyende and Bugweri;
	e3) 50.3Km of District and CARs graveled in Kamuli, Luuka, Mayuge, Iganga, Buyende and Bugweri;
	e4) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;f) 20.1Km of selected District Roads Rehabilitated using Low Cost Sealing in Mukono, Kayunga, Kiboga, Buyende and Kalirog1) Quarterly progress reports Prepared;
	g2) All Works Supervised;
	g3) Site Meetings Prepared and Chaired;
	g4) All works certified and interim payment certificates processed;
	g5) 70% sealing works, 80% of Stabilized base construction and 68% drainage works for Nansana - Kireka - Biira road (4.8km);
	g6) 42% sealing works, 70% of Stabilized base construction, 52%

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

drainage works completed for
Construction of 20.2km of Kayunga -
Nabuganyi road completed using Probase
Technology;
h1) Quarterly progress reports Prepared;
h2) All Works Supervised;
h3) Site Meetings Prepared and Chaired;

h4) All works certified and interim
payment certificates processed;

h5) 45% sealing works, 20% of
Stabilized base construction and 85%
drainage works for Kakiri - Masulita -
Mawale Road (23.1km)a) Environment
and social Action Plan for LCS Projects
Conducted and Monitoredm) 56 Km
District and Community Access roads
designed under LCS, Force Account and
Probase Projects

Reasons for Variation in performance

Extra Funds for Emergency Works

Lack of Funds
Insufficient Funds

Extra Funds for Emergency Works

Total	107,543,822
GoU Development	107,543,822
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	281504 Monitoring, Supervision & Appraisal of Capital work	365,000
b) Departmental ICT equipment Service and Maintenance carried outc) Stationary procured	312203 Furniture & Fixtures	100,000
d) Local Area Network (LAN) Internet installed	312213 ICT Equipment	149,999
e) GIS Aero Survey Equipment procured		

Reasons for Variation in performance

Insufficient Funds
Insufficient Funds
Insufficient Funds
Insufficient Funds
Insufficient Funds

Total	614,999
GoU Development	614,999
External Financing	0
Arrears	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Project	112,932,847
		GoU Development	112,932,847
		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;		
b) Civil works in MDAs / Urban Councils monitored;	a) Contract staff salaries paid: 211102 Contract Staff Salaries	440,648
c) Office and ICT equipment maintained;	b) Civil works in 28 MDAs/Urban Council monitored; 211103 Allowances (Inc. Casuals, Temporary)	75,120
d) Equipment and vehicles maintained;	c) procurement for 3 laptops for CEs ongoing 212101 Social Security Contributions	28,659
	e) 1 No. pickup UG1343W repaired 221001 Advertising and Public Relations	15,000
	227004 Fuel, Lubricants and Oils	51,200
	228002 Maintenance - Vehicles	55,967

Reasons for Variation in performance

Total	666,594
GoU Development	666,594
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

	Item	Spent
a) 1.0km road network upgraded to Bitumen standard in Malaba Town Council – (1.0km) (DBST);	a) 85% cumulative physical works progress achieved on civil works for upgrading selected road network (1.0km) in Malala TC	281503 Engineering and Design Studies & Plans for capital works 199,173
b) Outstanding 0.3km road section on Old Juma Road upgraded to bitumen standard in Lukaya TC;	b) outstanding 0.3km road section on Old Juma road tarmacked in Lukaya TC	281504 Monitoring, Supervision & Appraisal of Capital work 229,014
c) 1.46km selected roads Upgraded to Bitumen standard in Lyantonde Town Council – Phase 2;	c) physical works 100% completed on upgrading roads (2.05km) (Kijjukizo, Ntambazi, Kyamera & Fr. Ngobya) in Lyantonde TC	312103 Roads and Bridges. 53,000,130
d) 1.0km road network Upgraded to Bitumen standard in Bugembe Town Council – Phase 2;	d) Physical works 100% completed on upgrading roads (1.2km) in Bugembe TC:	
e) 1.0km road network Upgraded to Bitumen standard in Busunjuu Town Council – (DBST);	FR. Moreau, Fr. Bob Hesse, Lufula & Stadium Roads	
f) Kafunjo - Kigando road 1km long upgraded to Bitumen Standard in Mirama	e) 30% physical works progress achieved on civil works for upgrading selected	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

T.C, (DBST);	road network (1.0km) in Busunju TC
g) Sebowe Road (1.0km long) upgraded to bitumen standard in Makindye-Ssabagabo Municipal Council - DBST;	f) 45% physical works progress achieved on civil works for upgrading Kafunjo - Kagando road (1.0km) in Mirama TC
h) Variation & Retention payments effected for the contract for Upgrading to bitumen standard Bulindo – Nakwero road (2.9km) - Phase 2 in Kira Municipality;	g) 55% cumulative physical works progress achieved on civil works for upgrading Bukasa roads (1.0km) in Makindye Division
i) Phase 1 for upgrading 1km on Masuswa road to bitumen standard in Bulegeni Town Council completed;	i) Detailed Engineering Designs completed.
j) Upgrading to bitumen standard of Bulindo – Nsasa – Namugongo road, (Phase 1 of 1.80km) completed;	j) Civil Works contractor issued works commencement order and mobilised for works
k) Phase 1 for Upgrading 1.6km road network to bitumen standard in Arkright Estate completed;	k) Civil Works contractor issued works commencement order and mobilised for works
l) Rehabilitation of 3km road network in Ibanda M.C – Phase 2, completed. (patch & reseal works);	l) 85% cumulative physical works progress achieved on civil works for upgrading jubilee road (1km) in Ibanda MC
m) Upgrading to bitumen standard Access road to New Shimoni PTC in Kira M.C (Phase 1 of 1.60km) completed;	m) Procurement for civil works completed. Contract Awarded to M/s Destiny Civil Engineering Co. Ltd JV Kesika Ltd.
n) Upgrading to Bitumen standard outstanding roads section on selected roads in Kibuku T C (1.0 km,) completed;	n) 15% project progress achieved on upgrading Kibuku roads. Design work completed and Call orders for supply of construction materials issued
o) Upgrading to Bitumen standard outstanding roads section on selected roads in Lwamata T C (1.0 km, DBST) completed;	o) 90% cumulative Physical works progress achieved on upgrading selected roads (1.0km) in Lwamata TC: (Kikalala, Costa & Gitta roads) p)
p) Detailed engineering design of selected urban roads in Mirama TC, Busunju TC, Bulindo-Nsansa Rd, Access to Shimoni PTC, Sebowe rd in Makindye-Ssabagabo MC and Arkright estate; Kiwologoma - Kitukutwe - Kijabijjo. All totaling to 15km completed;	Detailed engineering design work completed covering 16km in Mirama TC, Shimoni. Arkright roads, Kiwologoma-Kijabijjo roads, Nsasa-Bulindo rd, Kifampa road-about, Kira roads
q) Upgrading to Bitumen Standard Kiwologoma - Kitukutwe - Kijabijjo road (4.2km) in Kira M.C;	q) Procurement for civil works complete. Works commencement order issued to M/s King Albert Construction Ltd

Reasons for Variation in performance

- a) progress of works affected by delay to mobilise equipment to site
- j) procurement process delays affected the start of project implementation
- i) project implementation progress was affected by budget funding cuts in FY2021/22
- q) Advance payment was not paid due to delay by the contractor to submit advance guarantee before closure of the FY 2021/22
- j) procurement process delays affected the start of project implementation

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	53,428,317
		GoU Development	53,428,317
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	54,094,911
		GoU Development	54,094,911
		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;	RIA for the Mechanical Engineering Services (MES) bill conducted.	Item	Spent
		211101 General Staff Salaries	1,882,250
		211103 Allowances (Inc. Casuals, Temporary)	40,100
		213001 Medical expenses (To employees)	10,000
		213002 Incapacity, death benefits and funeral expenses	5,000
		221001 Advertising and Public Relations	3,400
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	2,000
		223004 Guard and Security services	35,000
		223005 Electricity	20,000
		223006 Water	35,000
		224004 Cleaning and Sanitation	34,879
		225002 Consultancy Services- Long-term	358,400
		227001 Travel inland	27,858
		227004 Fuel, Lubricants and Oils	26,916
		228001 Maintenance - Civil	1,933
		228003 Maintenance – Machinery, Equipment & Furniture	3,700
		Total	2,487,686
		Wage Recurrent	1,882,250

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	605,436
		Arrears	0
		AIA	0

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

a) 70% average availability for Ministry vehicles attained;	46.25% average availability for Ministry vehicles attained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,245
		225001 Consultancy Services- Short term	28,000
		227001 Travel inland	28,000
		228002 Maintenance - Vehicles	79,687

Reasons for Variation in performance

Inadequate funds for vehicle maintenance.

	Total	169,932
	Wage Recurrent	0
	Non Wage Recurrent	169,932
	Arrears	0
	AIA	0

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

a) Consultant to prepare training material for equipment operators procured and 200 No. equipment operators trained;	24 No. trainers (TOT) and 179 No. equipment operators trained.	Item	Spent
		225002 Consultancy Services- Long-term	540,225

Reasons for Variation in performance

Insufficient funds for the activity.

	Total	540,225
	Wage Recurrent	0
	Non Wage Recurrent	540,225
	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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;	Road and Ferry Support Payments made in accordance to the Implementation Agreement.	Item 225002 Consultancy Services- Long-term	Spent 32,349,997
b) Consultant for the operation of MV Kalangala paid and 95% average availability for MV Kalangala attained;	90% average availability for MV Kalangala attained. Marine insurance Policy for MV Kalangala monitored.		
c) Marine insurance Policy for MV Kalangala secured;			

Reasons for Variation in performance

There was no interruption in the ferry's operations experienced.

Total	32,349,997
Wage Recurrent	0
Non Wage Recurrent	32,349,997
Arrears	0
AIA	0

Budget Output: 06 Maintenance of the Government Protocol Fleet

a) 80% average availability for the government protocol fleet attained;	69% average availability for the government protocol fleet attained.	Item 228004 Maintenance – Other	Spent 98,225
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Reasons for Variation in performance

An inadequate budget for maintenance of the VVIP Protocol Fleet.

Total	98,225
Wage Recurrent	0
Non Wage Recurrent	98,225
Arrears	0
AIA	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;	3 No. quarterly inspection exercise for zonal/force account equipment and bailey bridges conducted.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 41,100 27,400
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Reasons for Variation in performance

Inadequate funds to enable field inspection as planned.

Total	68,500
Wage Recurrent	0
Non Wage Recurrent	68,500
Arrears	0
AIA	0

Outputs Funded

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Budget Output: 51 Transfers to Regional Mechanical Workshops

		Item	Spent
a) 70% average availability for district and zonal equipment attained;	47.5% average availability for district and zonal equipment attained.	263104 Transfers to other govt. Units (Current)	1,483,189
b) Quarterly monitoring of road equipment in the District Local Governments conducted;	3 No. quarterly monitoring and inspection exercises for road equipment in the district local governments conducted.	263321 Conditional trans. Autonomous Inst (Wage subvention)	1,164,900
c) Curriculum for training and certification of road equipment operators and mechanics developed and disseminated;	Commencement of development of curriculum for training and certification of road equipment operators and mechanics done.	263323 Conditional transfers for feeder roads maintenance workshops	12,387,590

Reasons for Variation in performance

Administrative delays.
An inadequate road equipment maintenance budget.
Inadequate funds to facilitate the planned monitoring activity.

Total	15,035,679
Wage Recurrent	0
Non Wage Recurrent	15,035,679
Arrears	0
AIA	0
Total For Department	50,750,246
Wage Recurrent	1,882,250
Non Wage Recurrent	48,867,996
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.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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);	Ministry Communication Strategy implemented;	Item	Spent
	Ministry support services provided (cleaning and security and utilities);	211103 Allowances (Inc. Casuals, Temporary)	50,000
	Consumables (Assorted stationery, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured;	213002 Incapacity, death benefits and funeral expenses	5,000
b) Ministry support services provided (cleaning and security and utilities);	Public relations for the sector implemented;	221001 Advertising and Public Relations	55,400
		221007 Books, Periodicals & Newspapers	4,000
c) Consumables (Assorted stationery) Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured;		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	148,341
d) Public relations managed;		221012 Small Office Equipment	72,000
		221016 IFMS Recurrent costs	197,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	298,837
		223005 Electricity	45,380
		223006 Water	43,000
		224004 Cleaning and Sanitation	40,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

Total	1,133,958
Wage Recurrent	0
Non Wage Recurrent	1,133,958
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Ministerial and Top Management Services

Logistical support to Top Management provided;	Logistical support to Top Management provided;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		227004 Fuel, Lubricants and Oils	50,000

Reasons for Variation in performance

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
Arrears	0
<i>AIA</i>	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
a) ICT equipment procured(CCTV cameras Phase3, photocopiers, desktop computers, laptop, switches, routers, smart boards);	ICT equipment procured (photocopiers, desktop computers, laptop, switches, routers, smart boards);	211103 Allowances (Inc. Casuals, Temporary)	30,000
b) Network maintained (VOLP phase one, centralised anti virus);	Network maintained (VOLP phase one, centralised anti virus);	221008 Computer supplies and Information Technology (IT)	150,000
c) Websites and Ministry email maintained;	Websites and Ministry email maintained; Market research for software carried out; ICT guidelines and procedure drafted; ICT guidelines and procedure implemented;	222003 Information and communications technology (ICT)	49,500
d) Software procured(Inventory Management system, Operating systems, MS Office and Anti virus);		227001 Travel inland	50,000
e) ICT guidelines and procedure implemented;			

Reasons for Variation in performance

Total	279,500
Wage Recurrent	0
Non Wage Recurrent	279,500
Arrears	0
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

Capacity building activities implemented	Capacity building activities implemented;	Item	Spent
		227001 Travel inland	29,990

Reasons for Variation in performance

Total	29,990
Wage Recurrent	0
Non Wage Recurrent	29,990
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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;	Consultative meetings on the rationalization of UNRA and URF with stakeholders held; a1) Departmental structures prepared and submitted to MOPS for approval; a2) Consultative meeting on the rationalization of UNRA and URF held with MoPS;	Item	Spent
b) Salary and pension payrolls managed;	Salary and pension payrolls managed;	211101 General Staff Salaries	1,019,757
c) Human Resource Management Information System managed;	Human Resource Management Information System managed;	212102 Pension for General Civil Service	7,266,871
d) Performance management initiatives coordinated;	Performance management initiatives coordinated;	212106 Validation of old Pensioners	228,576
e) Staff welfare managed;	Staff welfare managed;	213001 Medical expenses (To employees)	10,000
f) Ministry pensioners validated and verified;	Incapacity, death benefits and Support to medical expenses paid;	213002 Incapacity, death benefits and funeral expenses	20,000
g) Procurement of protective gear, uniforms and staff IDs	Ministry pensioners validated and verified Protective gear, uniforms and staff IDs procured ;	213004 Gratuity Expenses	254,844
		221009 Welfare and Entertainment	71,000
		221020 IPPS Recurrent Costs	228,589
		224005 Uniforms, Beddings and Protective Gear	37,680
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	50,000

Reasons for Variation in performance

Total	9,197,317
Wage Recurrent	1,019,757
Non Wage Recurrent	8,177,560
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

a) Electronic Document Management system upgraded and maintained;	Electronic Document Management system upgraded and maintained Storage equipment procured(archival boxes and mobile shelves)	Item	Spent
b) Storage equipment procured(archival boxes and mobile shelves)	Postage and courier services managed; Records retention and disposal schedules implemented;	221012 Small Office Equipment	23,500
d) Postage and courier services managed		221020 IPPS Recurrent Costs	104,100
c)Records retention and disposal schedules implemented;		222002 Postage and Courier	7,520
		227001 Travel inland	19,995

Reasons for Variation in performance

Total	155,115
Wage Recurrent	0
Non Wage Recurrent	155,115

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	128,469

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	128,469
AIA	0
Total For Department	10,945,880
Wage Recurrent	1,019,757
Non Wage Recurrent	9,926,123
Arrears	128,469
AIA	0

Departments

Department: 09 Policy and Planning

Outputs Provided

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

	Item	Spent
a) Budget Framework Paper for FY 2021/22 prepared;	a) Budget alignment to NDPIII undertaken in preparation for the commencement of the budgeting phase for FY 2022/2023; a1) Budget Framework Paper for FY 2022/23 prepared;	211101 General Staff Salaries 435,762
		211103 Allowances (Inc. Casuals, Temporary) 32,160
b) Ministerial Policy Statement for FY 2021/22 prepared;		221011 Printing, Stationery, Photocopying and Binding 12,499
	b) Ministerial Policy Statement for FY 2022/23 prepared;	223005 Electricity 2,000
		223006 Water 2,000
		227001 Travel inland 22,399
		227004 Fuel, Lubricants and Oils 9,920

Reasons for Variation in performance

Total	516,740
Wage Recurrent	435,762
Non Wage Recurrent	80,978
Arrears	0
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
a) 04No. transport surveys undertaken;	a) 02No. transport surveys carried out i.e. Road condition survey in the new cities: Mbarara, Fort portal, Masaka and Hoima and Travel Time survey on selected national roads undertaken;	211103 Allowances (Inc. Casuals, Temporary)	68,227
b) Statistical advocacy undertaken;		221008 Computer supplies and Information Technology (IT)	18,290
c) Statistical support to MDAs provided;		221011 Printing, Stationery, Photocopying and Binding	12,500
d) Preventive maintenance and servicing of Departmental ICT equipment and accessories;	c) Statistical support to MDAs provided;	223004 Guard and Security services	5,000
	d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;	223005 Electricity	5,000
		227001 Travel inland	100,010
		227004 Fuel, Lubricants and Oils	20,550

Reasons for Variation in performance

Activity is demand-driven;

Total	229,577
Wage Recurrent	0
Non Wage Recurrent	229,577
Arrears	0
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
a) Project Preparation and Appraisal undertaken;	b) 05No. Programme Working Group meetings held;	211103 Allowances (Inc. Casuals, Temporary)	35,104
b) 04No. Programme Working Group meetings held;		223004 Guard and Security services	25,000
		223005 Electricity	13,000
		228001 Maintenance - Civil	2,500

Reasons for Variation in performance

Total	75,604
Wage Recurrent	0
Non Wage Recurrent	75,604
Arrears	0
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of 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) Policy implementation monitored;		Item	Spent
b) Budget Implementation monitored;		223006 Water	23,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	45,895
		227004 Fuel, Lubricants and Oils	13,392

Reasons for Variation in performance

Total	87,287
Wage Recurrent	0
Non Wage Recurrent	87,287
Arrears	0
AIA	0
Total For Department	909,207
Wage Recurrent	435,762
Non Wage Recurrent	473,445
Arrears	0
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) All projects and programs audited and reports prepared;	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;	a1) Inspection of the use of probase technology for upgrading of Kakiri – Masulita – Mawale Road and roads in Kayunga District conducted; a2) Ntoroko OSBP, Mpondwe OSBP, and Bunagana OSBP audited; b) Field visits in rehabilitation of community access roads in Kamuli	211101 General Staff Salaries	8,196
c) 4No. Management letters issued;	All projects and programs audited and reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	35,000
d) Three Regional Mechanical Workshops inspected and reports produced;	Ministry Payroll Reviewed and Payroll report produced;	221009 Welfare and Entertainment	3,000
e) Advisory role done;	4No. Management letters issued;	221011 Printing, Stationery, Photocopying and Binding	14,160
f) Adhoc assignments undertaken;	Mechanical Workshop and MELTEC audited and reports prepared	221017 Subscriptions	250
g) All subvention funds audited;	Advisory role done;	227001 Travel inland	85,000
h) East African Civil Aviation Academy and Standard Gauge Railway Project audited;	Adhoc assignments undertaken	227004 Fuel, Lubricants and Oils	52,800
	All subvention funds audited;	228002 Maintenance - Vehicles	7,999
	East African Civil Aviation Academy and Standard Gauge Railway Project audited;		

Reasons for Variation in performance

Total	206,405
Wage Recurrent	8,196
Non Wage Recurrent	198,209
Arrears	0
AIA	0
Total For Department	206,405
Wage Recurrent	8,196
Non Wage Recurrent	198,209
Arrears	0
AIA	0

Development Projects

Project: 1617 Retooling of Ministry of Works and Transport

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Consultant to prepare the Strategic Environment Assessment (SEA) for the NITMP procured and SEA prepared;	a) Application of SEA Sector Level Framework recommendations in all transport plans and strategies;	Item	Spent
b) Policies finalized including Dissemination and Printing(NMT Policy, National Railway Policy, Urban Transport Policy);	c) Bills still under preparation b)Policy Catalogue developed, monitored and updated;e) Research Agenda compiled;	211103 Allowances (Inc. Casuals, Temporary)	360,000
c) Bills finalized and reviewed(Transport Bill finalized; Uganda Railways Bill finalized; National Logistics Bill finalized; MES Bill finalized; Building Control Bill Amendment finalized);		225001 Consultancy Services- Short term	130,000
d) Policy Catalogue developed, monitored and updated;		227001 Travel inland	200,000
e) Research Agenda compiled;		227004 Fuel, Lubricants and Oils	20,000
f) ICT Policy guidelines developed;			

Reasons for Variation in performance

Activity not done due to lack of funds

Activity not done due to lack of funds

Total	710,000
GoU Development	710,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Transport Data Collection Analysis and Storage

a) Statistical Abstract produced;	a) Draft Statistical Abstract reviewed;	Item	Spent
b) Statistical System developed;	b) Best bidder for the development of the Statistical System evaluated and report approved by the Contracts Committee;	211103 Allowances (Inc. Casuals, Temporary)	150,000
c) 02No. National Transport Surveys carried out;	c) Draft report on Travel time survey on national roads and selected cities submitted to CMT;	221008 Computer supplies and Information Technology (IT)	50,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	110,000
		227004 Fuel, Lubricants and Oils	43,000
		281504 Monitoring, Supervision & Appraisal of Capital work	500,000

Reasons for Variation in performance

Delays due to the procurement process;

Insufficient funds to hold final review meeting and print the Abstract;

Total	893,000
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Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	893,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
a) Consultant to prepare the Annual Sector Performance Report FY 2021/22 procured and report produced;	c) Draft Programme Statistics Plan prepared;	211103 Allowances (Inc. Casuals, Temporary)	691,993
b) Consultant for the Joint Monitoring Exercise 2021 procured and exercise conducted;	d) 05No. Projects presented to the Development Committee and 02No. Projects developed;	221011 Printing, Stationery, Photocopying and Binding	314,747
c) Programme Statistics Plan developed;	e) 100% of NITMP developed;	225002 Consultancy Services- Long-term	569,998
d) Bankable projects developed;	ToR for review of the NMT Policy preparedg) Annual Programme Performance Review for FY 2020/21 held; 05No. PWG meetings coordinated and held; sub-committee meetings coordinated and held;	227001 Travel inland	327,280
e) 100% of NITMP developed;		227004 Fuel, Lubricants and Oils	90,000
f) NMT implementation strategy prepared;			
g) Programme Working Group activities (Sub-committees, PWG meetings, Mid term review, Annual Programme Performance Review workshop) coordinated;			

Reasons for Variation in performance

Insufficient funds to hold final review meeting and print the Abstract;

Output deferred to FY 22-23

Activity deferred due to insufficient funds release during the FY;

Total	1,994,017
GoU Development	1,994,017
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;	b) Quarterly Implementation of Integrated Transport Infrastructure and Services Programme monitored;	211103 Allowances (Inc. Casuals, Temporary)	120,000
b) Implementation of Integrated Transport Infrastructure and Services Programme monitored;		227001 Travel inland	160,000
		227004 Fuel, Lubricants and Oils	120,000

Reasons for Variation in performance

No funds were provided for training

Total	400,000
GoU Development	400,000

Vote:016 Ministry of Works and Transport

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Item	Spent
a) Transport Planning tools acquired (VISUM, HDM4, SENTRY);	2 VISUM and 1 SENTRY software acquired	
c) ICT equipment procured (MoWT Dashboard, Photocopiers, Desktop computers, laptops, GIS, Tablets, Software for real time monitoring etc.);	05No. laptops, 05No. desktop computers and 07No. tablets supplied;	
d) Network/LAN Revamping undertaken;	312201 Transport Equipment	1,950,000
e) Retooling of Soroti Flying School (EACAA) undertaken;	312213 ICT Equipment	1,071,448

Reasons for Variation in performance

No funds were provided for the activity
Insufficient funds. Payment to be undertaken in FY 2022/23;

d) Network/LAN Revamping undertaken;

	Total	3,021,448
GoU Development		3,021,448
External Financing		0
Arrears		0
AIA		0
Total For Project		7,018,465
GoU Development		7,018,465
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		895,492,608
Wage Recurrent		11,487,263
Non Wage Recurrent		85,191,831
GoU Development		641,640,276
External Financing		157,173,238
Arrears		26,916,501
AIA		0

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 01 Transport Regulation			
<i>Departments</i>			
Department: 07 Transport Regulation and Safety			
<i>Outputs Provided</i>			
Budget Output: 01 Policies, laws, guidelines, plans and strategies developed			
a) National Civil Aviation Policy developed and disseminated;	a) Additional consultations carried out on the African Continental Policy with African Union;	Item	Spent
b) 1 No. Sensitization stakeholder workshop and dissemination of the Civil Aviation Regulations;	b) 1 No. Sensitization stakeholder workshop and dissemination of the Civil Aviation Regulations;	211101 General Staff Salaries	185,655
Reprinting of the Act and Compendium of Regulations carried out;		211103 Allowances (Inc. Casuals, Temporary)	18,750
g1) 1 No. Sensitization and dissemination exercise of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out	e) Final Report of the Consultancy including the draft regulations and compendium of regulations submitted to the Ministry;	221001 Advertising and Public Relations	3,700
i) Updated Highway code finalised;		221008 Computer supplies and Information Technology (IT)	7,200
h) 75,000No. driving licenses issued		221009 Welfare and Entertainment	8,899
d) Interim Report produced for the automated driver training and testing framework;	f) 4No Consultative Meetings on the amendments to the Uganda Railways Corporation (URC) Act, held in the Central, Western, Northern and Eastern Regions of Uganda;	221011 Printing, Stationery, Photocopying and Binding	5,350
c) Standards of Motor Vehicles developed;		222001 Telecommunications	3,750
j) 1No. dissemination Workshop of the National Road Safety Action Plan held;	f1) 2No Consultative Meetings on the amendments to the Uganda Railways Corporation (URC) Act, held in the East African Partner States of Kenya and Tanzania, to harmonize with the Region's Railways Legal Framework and ensure interoperability;	223004 Guard and Security services	15,125
		223005 Electricity	8,750
		223006 Water	13,750
		224004 Cleaning and Sanitation	11,200
		225002 Consultancy Services- Long-term	141,885
		227001 Travel inland	18,750
		227004 Fuel, Lubricants and Oils	7,510
		228001 Maintenance - Civil	7,500
		228002 Maintenance - Vehicles	1,800
	g1) 1 No. Sensitization and dissemination exercise of the Traffic and Road Safety Act 1998, Amendment Act 2020 carried out		
	h) 21,068 driving licenses issued;		
	h1) 9,457 Learner Driving Licence issued;		
	c) Draft standard for digital speed limiters developed;		
	c1) Stakeholder's consultative workshop on the draft standard for digital speed limiters conducted;		
	j) Draft Final National Road Safety Action Plan developed and submitted for approval by TMT;		

Vote:016 Ministry of Works and Transport

QUARTER 4: 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

c) Inadequate funds to initiate procurement;

Assignment being carried out by Directorate of Engineering;

j) Delays to due CoVID to fasttrack consultations;

Consultations delayed completion of the Policy as there is need to align it with the continental requirements;

e) COVID affected consultations;

h) Lockdown due to COVID-19 Pandemic affected performance;

c) Inadequate funds to initiate procurement;

Total	459,575
Wage Recurrent	185,655
Non Wage Recurrent	273,919
<i>AIA</i>	0

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

		Item	Spent
b) 2No. Road Safety Awareness campaign and conducted.	b) 2No. Road Safety Awareness campaign and conducted.;	211103 Allowances (Inc. Casuals, Temporary)	3,750
d 1) 1 No. Carried out Road Safety Inspection along Kampala - Tororo Road.	d 1) 1 No. Carried out Road Safety Inspection along Kampala - Tororo Road;	221001 Advertising and Public Relations	1,350
		221007 Books, Periodicals & Newspapers	2,320
		221008 Computer supplies and Information Technology (IT)	27,253
d 2) 3 No. Sport rally routes inspected for safety and any incidents.	d1) 1 No. Sport rally routes inspected for safety and any incidents.	225002 Consultancy Services- Long-term	83,940
		227001 Travel inland	23,745
e) 1 No. Road Safety Research topics identified & research conducted.f) 2 No. Road Accident investigations carried out and report made.	3No. Road crashes/accident investigations carried out and report made;	227004 Fuel, Lubricants and Oils	19,748
g) Road Crash Database system monitored;	g) Additional Consultations carried out with World Bank on statement of Requirements to scale up the system:	228002 Maintenance - Vehicles	15,799

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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c) Target over achieved. There was joint an additional joint activity supported by NCTTCA;

e) Deferred due to inadequate funds

f) target not achieved due to inadequate funds;

g) Need to scale up the system caused delays:

Total	177,904
Wage Recurrent	0
Non Wage Recurrent	177,904
<i>AIA</i>	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

		Item	Spent
a1) 4No Up country aerodromes inspected for compliance with ICAO Standards and Recommended Practices in the West Nile region.	a) 3No Up country aerodromes inspected for compliance with ICAO Standards and Recommended Practices (Mbarara, Kasese, Kisorro, Soroti);	211103 Allowances (Inc. Casuals, Temporary)	7,500
b1) 1 No National Air Transport Facilitation Meeting organized.		221008 Computer supplies and Information Technology (IT)	600
c1) 1 No East African Consultative Meeting on Facilitation of Air Transport coordinated.		223004 Guard and Security services	750
e1) 1 No. Staff attached to UCAA for capacity building.	f1) 1 No EACAA and UCAA regulatory oversight exercise conducted.	223005 Electricity	250
f1) 1 No EACAA and UCAA regulatory oversight exercise conducted.		224004 Cleaning and Sanitation	499
g) 1 No Inspection of Entebbe International Airport conducted for conformity with ICAO Annexes 9(Facilitation of passengers and cargo) and 17(Security) conducted.		225002 Consultancy Services- Long-term	15,000
		227001 Travel inland	39,999
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,619

Reasons for Variation in performance

b) Due to the COVID19 lockdown, 1No. meeting was skipped.;

b) Due to the COVID19 lockdown, 1No. meeting was skipped.;

a) target not achieved due to covid 19 pandemic

e) target achieved in previous quarters;

g) carried out in 3rd quarter

Total	89,217
Wage Recurrent	0
Non Wage Recurrent	89,217
<i>AIA</i>	0

Budget Output: 08 Technical Compliance Inspections Coordinated and Monitored

Vote:016 Ministry of Works and Transport

QUARTER 4: 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) 8750 No. Joint vehicle inspection exercise for compliance conducted	a) 5,454 PSVs Inspected for Road Worthiness and purpose of use; b) 34 driving schools inspected;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,550
a2) 1 No. Monitoring exercise on the mandatory motor vehicle inspection services carried out	b1) 02 No. Driver Testing carried out by Police Monitored;	223005 Electricity	500
b1) 20 No. Driving schools inspected		223006 Water	250
c1) Consultative workshop carried out in the Eastern Region	c1) Consultative workshop carried out in the Eastern Region;	225002 Consultancy Services- Long-term	16,800
d1) Inception and Interim reports received from the service provider		227001 Travel inland	10,080
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

- a) Lockdown due to COVID-19 Pandemic affected performance
- b) target over achieved due to more driving schools enrolling and due to increased enforcement;
- c) Consultations on regulations still ongoing;
- d) procurement could not proceed due to inadequate funds;
- e) procurement could not proceed due to inadequate funds;

Total	31,780
Wage Recurrent	0
Non Wage Recurrent	31,780
<i>AIA</i>	0

Budget Output: 09 Public Service Vehicles Licensed

b1) 8,750 No. of public service vehicles (PSVs) licensed.	b) 5,448 No. of PSVs Licensed; d1) 04 No. Monitoring exercise on public transport operations carried out.	Item	Spent
		223005 Electricity	1,500
b2) 01 No. vehicle licensing exercise for PSVs conducted upcountry		223006 Water	1,250
d1) 01 No. Monitoring exercise on public transport operations carried out.	e) 34 Driving schools licensed;	225002 Consultancy Services- Long-term	35,746
		227001 Travel inland	64,999
d2) 01 No. Public hearings conducted		227004 Fuel, Lubricants and Oils	18,858
e1) 20 No. Driving schools licensed	c) 24 No Bus operators' licences issued;	228002 Maintenance - Vehicles	9,997
f1) 01 No. Consultative workshop carried out in one region of the country			
c1) 150 No. bus operator licenses issued			

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: 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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- f) inadequate funds to initiate procurement;
- a) regulation awaiting completion of instrument;
- b) Lockdown due to COVID-19 Pandemic affected performance;
- c) Covid pandemic affected bus operations . Operators have scaled down operations;
- e) Target over achieved as more driving schools enrolled and increased enforcement;

Total	132,351
Wage Recurrent	0
Non Wage Recurrent	132,351
<i>AIA</i>	0

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

		Item	Spent
a1) 1No Safety inspection on lines conducted	a1) 3No of site visits to the Tororo – Namanve MGR Line Rehabilitation project;	223005 Electricity	250
a1) 1No. Regional and international coordination of railway regulatory activities carried out	b) 1No. International Consultations coordinated of railway regulatory activities carried out in Kenya and Tanzania;	227001 Travel inland	14,252
		227004 Fuel, Lubricants and Oils	4,039
		228002 Maintenance - Vehicles	10,319

Reasons for Variation in performance

Total	28,860
Wage Recurrent	0
Non Wage Recurrent	28,860
<i>AIA</i>	0
Total For Department	919,687
Wage Recurrent	185,655
Non Wage Recurrent	734,032
<i>AIA</i>	0

Departments

Department: 16 Maritime

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Disseminate and distribute 200 copies of the IWT legislation	a) Distribution and dissemination of copies of the IWT Act 2021 was done and development of regulations still on-going	Item	Spent
		211101 General Staff Salaries	214,843
		223004 Guard and Security services	6,000
		223005 Electricity	1,500
		223006 Water	3,000
		225001 Consultancy Services- Short term	12,860
		227001 Travel inland	435
		227004 Fuel, Lubricants and Oils	600

Reasons for Variation in performance

Total	239,238
Wage Recurrent	214,843
Non Wage Recurrent	24,395
AIA	0

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

a) 12No. IWT vessels inspected for registration and licensing and are registeredb) 10No. IWT vessels of traditional build licensedc) 01No. recognized organization (RO) monitored	a) 88No. of IWT vessels inspected for registration and licensing b) 72No. IWT vessels of traditional build licensed c) 02No. Recognized Organization Monitored - LHR and IRS	Item	Spent
		227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	900

Reasons for Variation in performance

Increased enforcement by the security agencies.
Increased enforcement by the security agencies.

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

Budget Output: 06 Ships and Ports programs coordinated and monitored

5No. landing sites inspected for compliance to safety, security and environment	a)5No. landing sites inspected for compliance to safety, security and environment.	Item	Spent
		227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	900

Reasons for Variation in performance

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

Budget Output: 07 Safety of navigation programs coordinated and monitored

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 01No. safe manning inspections conducted b) 100% reported IWT fatal accidents investigated	a)2No. safe manning inspections conducted. b) 100% reported IWT fatal accidents investigated.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,100 924

Reasons for Variation in performance

	Total	3,024
	Wage Recurrent	0
	Non Wage Recurrent	3,024
	AIA	0

Outputs Funded

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

Annual contribution to the International Maritime Organization (IMO)	a) Annual contribution to the International Maritime Organization made;	Item 262101 Contributions to International Organisations (Current)	Spent 20,000
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Reasons for Variation in performance

	Total	20,000
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	AIA	0
	Total For Department	268,263
	Wage Recurrent	214,843
	Non Wage Recurrent	53,419
	AIA	0

Development Projects

Project: 1096 Support to Computerised Driving Permits

Outputs Provided

Budget Output: 02 Road Safety Programmes Coordinated and Monitored

a) Salary for Project Staff paid;	a) Salary for Project Staff paid;	Item	Spent
b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided;	b) Technical Support up to 100% reliability to the Uganda Driver Licensing System provided;	211102 Contract Staff Salaries	180,819
c) Motor Vehicle Registration System for administration and Management of Motor vehicle (Phase I) designed, developed and supervised;	c) Consultant for the Design, supervision and management of Motor Vehicle registration system procured and contract signed;	211103 Allowances (Inc. Casuals, Temporary)	12,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	50,000
		222003 Information and communications technology (ICT)	2,677,094
		227001 Travel inland	25,000
	c1) Project Inception Report submitted by the Consultant and approved;	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	13,800

Vote:016 Ministry of Works and Transport

QUARTER 4: 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

c) delay in the procurement of the Consultant which was mainly attributed to the Covid 19 lockdown;

Total	2,965,212
GoU Development	2,965,212
External Financing	0
AIA	0

Budget Output: 04 Air Transport Programmes coordinated and Monitored

	Item	Spent
a1) 1 No Safety surveillance of the operations of air operators and aviation training organizations conducted.	b) Civil Aviation Tribunal Regulations reviewed by FPC in consultations with UCAA and MoWT;	
	211102 Contract Staff Salaries	139,753
	211103 Allowances (Inc. Casuals, Temporary)	10,000
a2) 2 No Staff trained in aircraft accident and incident investigations.	221012 Small Office Equipment	5,500
	222003 Information and communications technology (ICT)	39,025
a3) 2 No. Aircraft Accidents or serious Incidents investigations conducted.	227001 Travel inland	25,800
	227004 Fuel, Lubricants and Oils	5,000
b1) 2No appeals heard and decided.	228001 Maintenance - Civil	50,000
	228002 Maintenance - Vehicles	9,700
	281504 Monitoring, Supervision & Appraisal of Capital work	193,500

Reasons for Variation in performance

b) awaiting regulations in place;

b1) There was need to review the regulations to take care of emerging issues;

a) there were no funds for training;

Total	478,278
GoU Development	478,278
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
15% Building civil works of the One Stop Centre completed	a) Contract for the construction of the One Stop Centre Building signed;	
	312101 Non-Residential Buildings	13,813,809
a1) Contractor of the One Stop centre building supervised	a1) 10 % of the contract price, Advance Payment made in favour of the contractor;	
	a2) Process of mobilisation initiated;	
	b) Clarifications provided during negotiations by the Contractor;	

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QUARTER 4: 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

a) delays in the procurement process occasioned by need to re-tender;

a) delays in the procurement process occasioned by need to re-tender;

Total	13,813,809
GoU Development	13,813,809
External Financing	0
AIA	0

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

	Item	Spent
a2) Term support services for 90% availability and reliability of the systems provided	a2) Term support services for 90% availability and reliability of the systems provided; 312213 ICT Equipment	1,725,073
b1) e-payment portal portal for licences maintained	b) e-payment portal for licences developed at 95% completion	

Reasons for Variation in performance

lock down affected performance;

Total	1,725,073
GoU Development	1,725,073
External Financing	0
AIA	0
Total For Project	18,982,373
GoU Development	18,982,373
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:016 Ministry of Works and Transport

QUARTER 4: 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) Inland Water Transport Legislation 20 No. copies distributed	a) Inland Water Transport Legislation 20 No. copies distributed	211102 Contract Staff Salaries	37,288
		221001 Advertising and Public Relations	16,800
b) Aeronautical and Maritime SAR Plan implemented		225002 Consultancy Services- Long-term	73,700
c) 1 no. consultative workshop to prepare regulations and draft report prepared.	b) 1 no. meeting by Technical Work Group held		
d) National Transport Logistics Policy	c) Consultative workshop to prepare regulations deferred.		
	c1) 220 no. lifejackets distributed		
	deferred		

Reasons for Variation in performance

Deferred due to lack of funds

Total	127,788
GoU Development	127,788
External Financing	0
AIA	0

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

a) 1 no. ambulance boat 80% assembled	a) 1 no. ambulance boat 80% assembled	Item	Spent
b) 9 no. Rescue boats, 1 no. firefighting and boat contract extended	b) 9 no. Rescue boats, 1 no. firefighting and boat contract extended	221001 Advertising and Public Relations	4,400
b) MTN (U) Ltd procurement to terminate calls at call center contract signed	b) MTN (U) Ltd services procured and installed.	221011 Printing, Stationery, Photocopying and Binding	72,599
b) Scheme designs approved by CMT and contract extended	b2) 24/7 Maritime Rescue Call Centre commissioned and launched on 16/06/2022 and now operational	222001 Telecommunications	80,000
b).50No. vessels inspected and licensed.		225001 Consultancy Services- Short term	79,344
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	3,200
a). 10No. conventional vessels inspected and licensed.	c) 88 No. vessels inspected and 74 no. licensed.	281503 Engineering and Design Studies & Plans for capital works	210,285
	d) 14 No. conventional vessels inspected and licensed.	281504 Monitoring, Supervision & Appraisal of Capital work	12,000
	e) Contract to supply 2 No. maritime registration books signed		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: 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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No funds to conduct more activities related to inspections

Slow implementation of contractors

Only secured funds for the Maritime Registration books amongst the publications to be done

Consultations with Telecom companies still ongoing to determine locations which don't have network coverage

Total	509,329
GoU Development	346,643
External Financing	162,685
AIA	0

Budget Output: 06 Ships and Ports programs coordinated and monitored

		Item	Spent
a) procurement for Oil and Toxic spill plan signed	a) Procurement for Oil and Toxic spill plan consultancy deferred	225002 Consultancy Services- Long-term	63,840
		227001 Travel inland	25,000
b) 2 no. Port construction monitored and report prepared;	b) 1 no. Port construction at Mahathi monitored and report prepared;	228001 Maintenance - Civil	127,865
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
c) 01No. port inspected for compliance to MARPOL and SOLAS and report prepared	c) 01 No. port inspected for compliance to MARPOL and SOLAS and report prepared	281504 Monitoring, Supervision & Appraisal of Capital work	10,200
d) Procurement of contractor to design Port reception facilities contract signed	d) Procurement of contractor to design Port reception facilities contract signed		

Reasons for Variation in performance

Lack of funds to complete the inspections as planned

Delays in procurement processes

No funds available

Total	246,905
GoU Development	246,905
External Financing	0
AIA	0

Budget Output: 07 Safety of navigation programs coordinated and monitored

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Contracts for 5 no. SAR Centers and women fish drying sheds signed	a) Contracts for 5 no. SAR Centers and women fish drying sheds signed	Item	Spent
		225001 Consultancy Services- Short term	55,760
b) Evaluation Report for 4 no. SARs centers and women fish drying sheds to CC re-submitted	b) Evaluation Report for 4 no. SARs centers and women fish drying sheds to CC re-submitted	227001 Travel inland	12,500
Outreach programs to support prevention of Gender, HIV/AIDs supported		227004 Fuel, Lubricants and Oils	7,500
	b) 4 no. outreach programs at Kaiso, Zengebe, Panyimur and Kaazi landing sites to support prevention of Gender, HIV/AIDs supported	228002 Maintenance - Vehicles	12,200
Consultations for preparation of regulations concluded		281503 Engineering and Design Studies & Plans for capital works	217,800
05 no. Aids To Navigation (AToNs) inspected and maintained	c) Preparation of enabling regulations under IWT Act 2021 commenced	281504 Monitoring, Supervision & Appraisal of Capital work	73,600
Consultancy to identify and scope for all required AToNs on Lake Victoria completed	05 no. Aids To Navigation (AToNs) inspected and maintained		
Scope of works for Consultancy reviewed	e) 04 No. public awareness campaign on safety of navigation conducted		
Consultations completed and MoU prepared	Consultancy to identify and scope for all required AToNs on Lake Victoria deferred		
Designs preparation of buoys, and relevant MDA approvals for frequencies and Data cards obtained	g) Feasibility study and scoping for the production of nautical charts for Lake Victoria deferred		
	Consultations completed and MoU deferred		
	a) Designs of 9 no. weather buoys completed and approved		
	b) Relevant MDA approvals for frequencies for usage on buoys to submitted to Uganda Communication Commission to be approved		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: 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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Lack of funds

Lack of funds

Lack of funds

Secured funding from Donor to conduct more awareness campaigns

Delays in procurement processes

MoU not yet cleared

Total	379,360
GoU Development	379,360
External Financing	0
AIA	0
Total For Project	1,263,381
GoU Development	1,100,696
External Financing	162,685
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;	a) 4 no. Socio-economic surveys for all modes of Transport conducted;	211101 General Staff Salaries	809,524
c) National Strategy for Transport, Trade and Logistics hubs developed;	c) Not done	211103 Allowances (Inc. Casuals, Temporary)	2,500
d) Logistics training for 2no. staff undertaken;	d) Not done	222001 Telecommunications	1,500
b) Pre-feasibility and Feasibility for development of regional airports prepared;	b) Pre-feasibility and Feasibility for development of regional airports prepared;	223004 Guard and Security services	22,438
		223005 Electricity	1,250
		223006 Water	1,250
		225002 Consultancy Services- Long-term	105,247
		227001 Travel inland	913
		227004 Fuel, Lubricants and Oils	600

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: 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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N/A			
Limited availability of funds due to budget cuts			
N/A			
Limited availability of funds due to budget cuts			
		Total	945,222
		Wage Recurrent	809,524
		Non Wage Recurrent	135,698
		AIA	0

Outputs Funded

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

		Item	Spent
a) 87,500 liters of Aviation gas purchased;	a) 87,500 liters of Aviation gas purchased;		
b) 9 no. Aircraft maintained;	b) 9 no. Aircraft maintained;	263104 Transfers to other govt. Units (Current)	806,852
c) Insurance cover for academy aircraft and personnel procured;	c) Insurance cover for academy aircraft and personnel procured;	263321 Conditional trans. Autonomous Inst (Wage subvention)	405,000
	d) 4no. of technical staff trained;		

Reasons for Variation in performance

N/A			
N/A			
Limited availability of funds due to budget cuts			
N/A			
		Total	1,211,852
		Wage Recurrent	0
		Non Wage Recurrent	1,211,852
		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)	220,392
	b) Construction of 950m long Taxiway link at Soroti Airport completed;		

Reasons for Variation in performance

N/A			
N/A			
		Total	220,392
		Wage Recurrent	0
		Non Wage Recurrent	220,392
		AIA	0

Budget Output: 53 Institutional Support to URC

Vote:016 Ministry of Works and Transport

QUARTER 4: 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; h) Condoms distributed to staff and Purchase of sanitizers, masks ,and other protective wear for control of covid-19 undertaken; f) 04No. locomotives and 32No. wagons retyred;	a) 114 km of railway track maintained (Bush clearing, drainage opening, geometry correction, Joints packing, slack packing, creep pulling, weeding) b) Five operational Hansechel locos (62xx,73/74xx) maintained; c) 02No. mainline locomotives maintained; g) Assets and business secured and risk managed; 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) 04No. locomotives and 32No. wagons retyred;	Item 263104 Transfers to other govt. Units (Current)	Spent 322,741

Reasons for Variation in performance

N/A
N/A
Progress
affected by locomotive
availability
N?A
Limited availability of funds due to budget cutrs
N/A
N/A

Total	322,741
Wage Recurrent	0
Non Wage Recurrent	322,741
AIA	0
Total For Department	2,700,206
Wage Recurrent	809,524
Non Wage Recurrent	1,890,682
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project contract staff payroll reviewed and salary payments for Apr - Jun 2022 made for 75No Staff.	a) Monthly payment of staff salaries was done for the 03No. months (Apr, May, Jun 2022).	Item	Spent
		211102 Contract Staff Salaries	1,050,217
		212101 Social Security Contributions	94,099
Quarterly payment of rent made.	b) Quarterly payment of rent made.	213001 Medical expenses (To employees)	97,998
		213004 Gratuity Expenses	278,550
Participation in Works and Transport sector meetings and such other engagements (i.e.; MPS, JSTR, PWG etc.) rendered.	c1) 01No. Uganda – Kenya Bilateral Technical Meeting on SGR development held in Uganda.	221007 Books, Periodicals & Newspapers	1,921
		221009 Welfare and Entertainment	175,103
Coordination with project stakeholders undertaken.	c2) 05No. Regional meetings attended in Kenya and Tanzania.	221011 Printing, Stationery, Photocopying and Binding	6,478
		222003 Information and communications technology (ICT)	38,232
	c3) Several internal meetings held with key stakeholders – both public and private.	223003 Rent – (Produced Assets) to private entities	229,215
	d1) Mobilized and Sensitized Project Affected Persons in the reassessment activity in Jinja station area.	223004 Guard and Security services	11,507
		223005 Electricity	5,346
		224004 Cleaning and Sanitation	13,339
	d2) Grievance management and complaints of delayed compensation was undertaken.	227001 Travel inland	25,280
		227004 Fuel, Lubricants and Oils	50,201
		228002 Maintenance - Vehicles	55,000

Reasons for Variation in performance

Total	2,132,485
GoU Development	2,132,485
External Financing	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

Project plans, policies and budget performance monitored.	a1) Q3 and Q4 performance report prepared.	Item	Spent
		221017 Subscriptions	22,548
3No. Continuous Professional Development (CPD) and Continuous Legal Education (CLE) Courses attended.	a2) Draft review report of the Local/ National content report was prepared.		
	a3) Held harmonisation meetings with UNRA, URC and District leaderships regarding their development plans along the SGR RoW.		
	b1) 01No. CPDs attended.		
	b2) Annual subscription for staff to professional bodies (UIPE, ERB, SRB and others) was made.		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: 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	22,548
		GoU Development	22,548
		External Financing	0
		AIA	0

Budget Output: 07 Feasibility/Design Studies

a) Contract for Prefeasibility study of SGR Majanji Spur awarded;	a) Procurement of consultant still ongoing. Substantially completed.	Item	Spent
		225002 Consultancy Services- Long-term	0

Reasons for Variation in performance

Procurement still ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

a) 2.833 hectares of land for Malaba-Kampala ROW acquired;	a1) 17 PAPs between Tororo and Mayuge.	Item	Spent
b) 01No. supplementary report covering 02No. districts prepared.	a2) 5.092 hectares paid for.		
c1) Demolition for 03km of acquired ROW (Iganga) and tree planting for 29KM (Namutumba and Iganga) undertaken.	a3) Conducted 75N0. land title searches. Secured 19No. freehold offers. (4No. for entire Butaleja District. 3No. for entire Luuka and 12No. for Tororo.)		
c2) Procurement for the Iganga -Mayuge section commenced.	b) 01No. final valuation report prepared (i.e.; Elgonia Industries Ltd).		
	c1) Demolition and demarcation undertaken for 02Km.		
	c2) Planting of boundary markers was done for 108Km.		

Reasons for Variation in performance

Funds planned for land acquisition were not released. Arrears of only UGX 20.71Bn was released.

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of 10No. Computers finalized;	a) 10No. computers procured.	Item 312213 ICT Equipment	Spent 230,715

Reasons for Variation in performance

Insufficient funds released.

Total	230,715
GoU Development	230,715
External Financing	0
AIA	0
Total For Project	2,385,747
GoU Development	2,385,747
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	Salaries of 4no. contract staff to support the development of Bukasa project yet to commence.	Item 211102 Contract Staff Salaries	Spent 45,042
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Reasons for Variation in performance

The recruitment process is yet to commence

Total	45,042
GoU Development	45,042
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	1no. Field visit to monitor and supervise the development of Bukasa port undertaken;	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 27,825
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Reasons for Variation in performance

N/A

Total	27,825
GoU Development	27,825
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

a) 180 PAPs paid out of the 274 verified PAPs;	Item 311101 Land	Spent 5,457,037
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Vote:016 Ministry of Works and Transport

QUARTER 4: 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

Lack of funds

Total	5,457,037
GoU Development	5,457,037
External Financing	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;	Bukasa-Kinawataka Road constructed and 3D animation model of Buaksa Port developed	Item 312104 Other Structures	Spent 2,674,921
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Reasons for Variation in performance

Compensation of PAPs still ongoing

Total	2,674,921
GoU Development	0
External Financing	2,674,921
AIA	0

Budget Output: 83 Border Post Reahabilitation/Construction

a) 90% construction works for Katuna OSBP (Phase 2) completed;	a) 95% construction works for Katuna OSBP (Phase 2) completed;	Item 312104 Other Structures	Spent 2,499,122
b) 90% construction works for Goli and Ntoroko completed;	a1) 100% of works for Ntoroko completed c) 80% of works for Goli completed		

Reasons for Variation in performance

N/A

Total	2,499,122
GoU Development	2,499,122
External Financing	0
AIA	0
Total For Project	10,703,947
GoU Development	8,029,025
External Financing	2,674,921
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5% works on the passenger terminal building completed.	a) 6.1% works on the passenger terminal building completed;	Item	Spent
30% works on Apron 1 completed.		263204 Transfers to other govt. Units (Capital)	7,997,960
20% installations for domestic and fire water supply systems completed.	b) 89.54% works on Apron 1 completed;		
	c) 97% installations for domestic and fire water supply systems completed;		

Reasons for Variation in performance

Awaiting construction of the terminal building;

There was a delay due to the bad weather and the need for stakeholder engagement on the design for the terminal building;

Total	7,997,960
GoU Development	0
External Financing	7,997,960
AIA	0
Total For Project	7,997,960
GoU Development	0
External Financing	7,997,960
AIA	0

Development Projects

Project: 1489 Development of Kabaale Airport

Outputs Provided

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

	Item	Spent
Consultant procured	a) Evaluation of proposals for	
Bid document for the procurement of the consultancy for the Stakeholder	procurement of consultant for the	
Engagement Plan prepared and approved.	development of Environment and Social	
Environment and Social Safeguard	Management Plan (ESMP)completed	
Management / Monitoring of UCAA Staff	221011 Printing, Stationery, Photocopying and	4,800
Houses at KIA undertaken;	Binding	
	227001 Travel inland	42,000
	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

No funds to carry out the activity

No funds for construction of staff houses

Total	58,800
GoU Development	58,800
External Financing	0
AIA	0

Budget Output: 02 Monitoring and Capacity Building

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
02# Monitoring and Supervision of Construction Works for KIA undertaken	a) 02No. monitoring and supervision visits for KIA were undertaken	Item	Spent
2No. Trained in Appropriate field for Better management and Delivery of the project		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	27,600
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	62,000
		281504 Monitoring, Supervision & Appraisal of Capital work	827

Reasons for Variation in performance

No funds for the activity

Total	122,427
GoU Development	122,427
External Financing	0
AIA	0

Capital Purchases

Budget Output: 83 Border Post Reahabilitation/Construction

72% of cumulative physical works for the development of Kabaale International Airport project completed	a) 79% of cumulative physical works for the development of Kabaale International Airport project completed	Item	Spent
Consultants Quarterly Reports of works progress produced.	b) Consultants Quarterly Reports of Works progress prepared and received.	281504 Monitoring, Supervision & Appraisal of Capital work	913,900
Invoices/ IPC submitted, reviewed and approved.	b1) Invoices/IPC submitted, reviewed and approved	312104 Other Structures	57,361,613

Reasons for Variation in performance

Significant Progress has been made on Earthworks

Total	58,275,513
GoU Development	913,900
External Financing	57,361,613
AIA	0
Total For Project	58,456,740
GoU Development	1,095,127
External Financing	57,361,613
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) London and China routes operationalized;	a) Teams from MoWT, UCAA and UNACL are working on the EASA and TCO to the have London route launched.	Item 263204 Transfers to other govt. Units (Capital)	Spent 73,576,000
c) Passenger service charges, Landing charges, navigation charges and lighting charges paid	China Route: Flight schedule was submitted to china CAA	263321 Conditional trans. Autonomous Inst (Wage subvention)	5,000,000
d) 100% Self Handling achieved;			
e) IOSA audit completed			
f) Self-Maintenance for CRJ 900 achieved;	b) The Financial Module, Supply Chain module and Human Capital Management module are live.		
g) Staff Salaries paid	c) Passenger service charges, Landing charges, navigation charges and lighting charges paid d) Manuals were accepted by UCAA . Required equipment is on ground and was inspected and certified and Airside Driving Permits were issued. The personnel have all been recruited and currently undergoing mandatory trainings		
	e) On second Phase of AMO certification Process and still waiting for approvals		
	g) Staff Salaries paid		

Reasons for Variation in performance

- b) Pending integration with other systems (ADT wings and Amadeus) as well as clearing any bugs in the live modules
- d) Audit that is scheduled for 21/07/2022 this will cover Equipment and Personnel.
- a) London route: EASA and TCO are not yet readily available.

China Route further delayed by the stringent Covid-19 restrictions imposed by China.

- e) AMO Certification is currently unable to proceed until the Accountable Manager position is agreed upon/accepted by UCAA. Continued deferral of the same may require having the entire process redone from Phase 1.
- f) Consultant to assist with the analysis is not yet acquired to commence with the exercise.

Total	78,576,000
GoU Development	78,576,000
External Financing	0
AIA	0
Total For Project	78,576,000
GoU Development	78,576,000
External Financing	0
AIA	0

Development Projects

Project: 1563 URC Capacity Building Project

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

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

		Item	Spent
URC management and staff trained in management, control and business administration, infrastructure and project management	Training undertaken for management & staff of URC"	225001 Consultancy Services- Short term	134,000
URC management and staff trained in management, control and business administration, rolling stock and project management	i.332 trained in change mgt at silver springs hotel;	225002 Consultancy Services- Long-term	305,153
	ii.194 trained in performance mgt at silver springs hotel;		
	iii.20 trained in locomotive maintenance at Nalukolongo railways workshop.		
	Training undertaken for management & staff of URC		
	i.332 trained in change mgt at silver springs hotel;		
	ii.194 trained in performance mgt at silver springs hotel;		
	iii.20 trained in locomotive maintenance at Nalukolongo railways workshop.		

Reasons for Variation in performance

Total	439,153
GoU Development	439,153
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
Award of contract for the re-manufacturing of 2 82 class locomotives and payment of initial deposit. .	Award of contract not done.	312201 Transport Equipment	1,000,000
Award of contract and payment of initial deposit.	Handover and commissioning completed.		
Award of contract and payment of initial deposit. .			
-Eventual handover and commissioning of the 4 locomotives of 3000 HP , and payment of the last installment.			
-Eventual handover and commissioning of the 2 reach stackers , and payment of the last installment			

Reasons for Variation in performance

Activity for the repair of 2 overhead cranes & wheel Lathe not undertaken as it was not funded.

Activity for the repair of 2 breakdown cranes was not undertaken because it was not funded.

4 used 3000 Hp acquired to address acute need.

-Activity for the manufacture of 2 locomotives of 82 class was stopped since it was not funded.

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

Vote:016 Ministry of Works and Transport

QUARTER 4: 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) Detailed design for 28Km of railway track (b) Refurbishment (Kampala – Namanve, Tororo – Malaba) commenced; (c)Rehabilitation of the Tororo – Namanve Railway Line . 47% Weighted physical progress(payment oof 30% advance;drainage improvements.earthworks,ballast screening,& bush clearing)	Inception report of the detailed designs submitted 50% output achieved. Set up of the concrete sleepers manufacturing plant still on-going. (50%) completion achieved.	312103 Roads and Bridges.	80,171,907
(c) orders placed for materials,factory equipment,& fastenings (for 25.8Km)			
-Mobilization & Concrete sleeper manufacturing plant set up			

Reasons for Variation in performance

40% of fieldwork and soil tests done.
Delayed release of funding led to delay in commencement of works.
Approvals of the designs by lugazi city council delayed.

Total	80,171,907
GoU Development	75,325,344
External Financing	4,846,563
AIA	0
Total For Project	81,611,060
GoU Development	75,764,497
External Financing	5,846,563
AIA	0

Development Projects

Project: 1659 Rehabilitation of the Tororo – Gulu railway line

Outputs Provided

Budget Output: 02 Monitoring and Capacity Building

		Item	Spent
a) Supervision of the rehabilitation of Tororo – Gulu Railway line undertaken;	a) Supervision of the rehabilitation of Tororo – Gulu Railway line undertaken;	211102 Contract Staff Salaries	126,153
b) Contract staff salaries paid;	b) Contract staff salaries paid;	211103 Allowances (Inc. Casuals, Temporary)	3,260
c) Feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line updated;	c) Feasibility study for rehabilitation of Gulu - Pakwach Meter Gauge Railway line updated;	225002 Consultancy Services- Long-term	95,720
		227001 Travel inland	2,500
		281504 Monitoring, Supervision & Appraisal of Capital work	13,200

Reasons for Variation in performance

N/A

Total 240,833

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	240,833
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Spent
a) 1,200 PAPs along Tororo –Gulu meter gauge Railway line compensated	311101 Land	766,333
b) Land acquisition for the access road to Gulu Logistics Hub undertaken;		

Reasons for Variation in performance

N/A
Inadequate funds

Total	766,333
GoU Development	766,333
External Financing	0
AIA	0

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

	Item	Spent
	312201 Transport Equipment	700,000

Reasons for Variation in performance

Total	700,000
GoU Development	700,000
External Financing	0
AIA	0

Budget Output: 81 Construction/Rehabilitation of Railway Infrastructure

	Item	Spent
a) 100% of civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;	a) Peripheral works at culvert locations and quarry operation for ballast production;	312103 Roads and Bridges.
b) DLP works for Gulu Logistics Hub (Phase 1) undertaken	b) DLP works for Gulu Logistics Hub (Phase 1) undertaken	1,883,893
c) Socio-economic surveys conducted	c) Socio-economic surveys conducted	

Reasons for Variation in performance

N/A
IPC 1 to 4 and pre-financing fully paid by ministry of Finance, planning and Development not through URC
Note: Contractor has issued notice of termination
N/A

Vote:016 Ministry of Works and Transport

QUARTER 4: 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	1,883,893
		GoU Development	943,839
		External Financing	940,054
		AIA	0
		Total For Project	3,591,059
		GoU Development	2,651,005
		External Financing	940,054
		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

a) Policies, guidelines and manuals for he development of roads, bridges and drainage structures prepared;	a) Policies, guidelines and manuals for he development of roads, bridges and drainage structures prepared;	Item	Spent
		211101 General Staff Salaries	448,134
		211103 Allowances (Inc. Casuals, Temporary)	1,205
		221001 Advertising and Public Relations	14,100
		221011 Printing, Stationery, Photocopying and Binding	2,200
		223004 Guard and Security services	35,000
		223005 Electricity	22,500
		224004 Cleaning and Sanitation	12,500
		227001 Travel inland	2,875
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

Total	540,914
Wage Recurrent	448,134
Non Wage Recurrent	92,780
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: 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) 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) 10 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated;	211103 Allowances (Inc. Casuals, Temporary)	6,000
c) Performance of UNRA monitored and evaluated; d) Publicity of projects under Roads and Bridges undertaken;	c) Performance of UNRA monitored and evaluated; d) Publicity of projects under Roads and Bridges undertaken;	221009 Welfare and Entertainment	600
		223004 Guard and Security services	18,902
		224004 Cleaning and Sanitation	10,409
		227001 Travel inland	2,780
		227004 Fuel, Lubricants and Oils	8,400
		228001 Maintenance - Civil	404,798
		228002 Maintenance - Vehicles	6,301

Reasons for Variation in performance

Backlog of community access roads from FY 2020/21 rehabilitated;

Total	458,189
Wage Recurrent	0
Non Wage Recurrent	458,189
AIA	0

Outputs Funded

Budget Output: 52 Support to MELTC

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
f) 0.125km sealed at the training road as part of training		Item	Spent
		263104 Transfers to other govt. Units (Current)	1,453,996
f1) 0.125km of gravel road constructed as part of training in LBT;	c) Sensitization of HIV/AIDS involving 150 people held in Nakapiripirit town involving construction workers;	263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000
g) Outreach support carried out by MELTC trainers to monitor/evaluate 3no.districts ESS staff implementing mainstreaming of ESS activities in the road sub-sector;	d) 260 trees (grievelas) planted in Cheru bridge site in Nakapiripirit;		
h) 100% of the segmental arch bridge in the Mt. Elgon region as part of training in community access improvement constructed;			
i) 0.5kms LCS road as part of practical training constructed;			
j) 0.1km of road using cobblestones in the mountain areas of Mt. Elgon constructed;			
k) 0.25km of gravel road using LBT constructed;	j) 800 metres of right of way cleared, earthworks, site clearance, formation, boulder removal, drainage works ongoing using local labour. Mechanised production of cobblestone at approximately 2000 cobblestones per day for 60 days completed;		

Reasons for Variation in performance

Auxiliary works involving installation of gabions, guard rails ongoing, including reinstatement of vegetation to control erosion, protection of river banks with gabion protection works, safety works,

Total	1,693,996
Wage Recurrent	0
Non Wage Recurrent	1,693,996
AIA	0
Total For Department	2,693,099
Wage Recurrent	448,134
Non Wage Recurrent	2,244,965
AIA	0

Departments

Department: 14 Construction Standards

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
a) 125 No. Materials testing , Quality control and research on construction materials reports produced;	125 No. Materials Testing , quality control and research on construction materials done and reports produced.	Item	Spent
b) 04 No. Quarterly Environment and social safeguard reports compiled and submitted to relevant authority	b) 03 No. Reports to relevant authorities made (NEMA, Office of the President and UAC)	211101 General Staff Salaries	291,494
c) -Technical Audit on Environment and Social Safeguard done in 45 No. Districts	c) 45 No. District Local Governments monitored on Technical , Environment and Social safeguards compliance	211103 Allowances (Inc. Casuals, Temporary)	2,830
c1)Environment and Social Safeguards policies and guidelines in place;	c1) 06 No. ESIA for Projects Done (National Building Research Center, MoWT Head Quarters Entebbe, Ruboni-Kiyambogho in Kasese Distict, Kabwe-Mutit in Bundibujjo District, Osudan Bridge and Amodo Swamp in Dokolo Distict.	221001 Advertising and Public Relations	300
d) 02 No. Geotechnical investigation reports prepared)		223004 Guard and Security services	15,000
01 No. of Regional materials laboratory operations strengthened;		223005 Electricity	7,250
		223006 Water	2,750
		227001 Travel inland	4,946
		227004 Fuel, Lubricants and Oils	3,720
		228002 Maintenance - Vehicles	1,200
	c2) Inception report for the review and update of Social Safeguards Policy Statements and Guidelines produced		
	04 No. Geotechnical Investigation done and reports prepared		
	All 06No. Regional Laboratories supported through through continued training on ISO standards and were also monitored on the application and compliance to the same standards.		

Reasons for Variation in performance

- b) The World Bank One stop Border Post Projects of Bunagana and Mpondwe were concluded. A project extension was being sought to allow for the finalization of minor pending works
- a)Materials Testing is demand driven

Total	329,490
Wage Recurrent	291,494
Non Wage Recurrent	37,996
<i>AIA</i>	0

Budget Output: 04 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) IEC materials for HIV/AIDS, OSH and other Health issues disseminated to Stakeholders	a) 21,000 No. of OHS IEC Materials disseminated (35 No. Districts, each got 150 No. Copies of 04 No. different types of OHS IEC materials)	Item	Spent
a1) Quarterly Committee meetings held	a1) 01 No. HIV Coordination Committee meeting/Training Held	211103 Allowances (Inc. Casuals, Temporary)	5,700
a2) Health Camps conducted at Work places	a2) 01 No. Health Camp held at the Ministry's head quarters in commemoration of the Candle Light Day	223005 Electricity	2,500
b) Stakeholder engagement and final report submitted	a3) Participated in the National HIV Candle light Celebrations in Bukedea District.	223006 Water	2,500
c) Training of Contractors and registration		227001 Travel inland	6,050
d) Disseminate the findings on adherence to reservation scheme for local content		228002 Maintenance - Vehicles	2,233

Reasons for Variation in performance

Top Management have not yet sat to review the Manual so stakeholders could not be invited to review the document for final report preparation.

Total	18,983
Wage Recurrent	0
Non Wage Recurrent	18,983
AIA	0

Outputs Funded

Budget Output: 51 Registration of Engineers

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Professional Engineers and other Professionals in the Ministry supported; b) 250 practicing licence for Engineering Professionals issued; c) ERB Regulatory activities on selected government projects and agencies conducted (2No. projects visited); d) 3No. Engineering teaching institutions/Universities monitored and Courses accredited; e) 25No. Engineers trained; f) ERB Office supported;	a) 64No. New Engineer Registered b)324 No. Practicing Licenses issued to Engineering Professionals, and , b1) Technical Support and guidance on promotion and appointment of Engineering Professional in public service specified to Serere DSC c)Board finalized Drafting ERB Regulations to support Streamlining of Board operations c1) 04 No. Projects Visited (UETCL, UNOC, USMID Projects in Northern Uganda Cities of Arua, Gulu as well as Kitgum Municipal) 04 No. Universities Monitored and 14 No. courses accreditation Initiated with list submitted to UNCHE (Makerere University, International University of East Africa, Bugema University and, Isbat University) 288 No. Engineers Trained (205 No. on career and technical report writing skills and 83No. on Modern IT Applications in Project Planning and management) f) Support extended to MRA and participated in the Engineering Partnerships Convention of Kenya in June 2022 f1) Attorney General Referred the Engineers Amendment Bill to ULRC for review f2) ERB Members Participated in the second ULRC stakeholders meeting	Item 263104 Transfers to other govt. Units (Current)	Spent 73,175

Reasons for Variation in performance

None of the Teaching institution/ Universities were visited because exams were ongoing

Total	73,175
Wage Recurrent	0
Non Wage Recurrent	73,175
AIA	0
Total For Department	421,649
Wage Recurrent	291,494
Non Wage Recurrent	130,154
AIA	0

Departments

Department: 15 Public Structures

Outputs Provided

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 01 Policies, laws, guidelines, plans and strategies			
a) Report on RIA produced and advise given on way forward regarding development of Maintenance Policy. b) Report on RIA produced and advise given on way forward regarding Review of the Building Control Act 2013	Procurement of hotel for RIA workshop was initiated with signing of PP Form 5. However, the call of order for hotel services was stopped due to lack of funding Procurement of hotel services was completed and RIA workshop conducted. The report is awaited from policy and planning department.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,272 2,500 821 720 1,625
Reasons for Variation in performance			
funding challenges procurement delays and funding challenges			
Total			13,937
Wage Recurrent			0
Non Wage Recurrent			13,937
AIA			0
Budget Output: 02 Management of Public Buildings			

Vote:016 Ministry of Works and Transport

QUARTER 4: 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.4No. venues for national celebrations and state functions prepared;Ministry office premises maintained in good condition;	Consultants and Contractor engaged in GoU Projects supervised and monitored (Lt Tito Okello House now at 75%, and GLTFP); by attending site meetings, site inspections and field visits and preparing reports, and certificates and Fee Notes for payment processing; 2No. venues for national celebrations and state functions prepared; a)International Labour Day at Kololo on 1/5/22; 33rd Heroes day Aniversary at kololo on 9/6/22 (i) Estates Maintenance Works in the Ministry's Office Premises to the Transport Services & Infrastructure Block, Policy & Planning Block, and Transport Regulation & Safety Block (Repairs to roof leakages, ceiling and walls, Repairs to electrical installations, Repairs and service of air conditioning units, Repairs to the plumbing installations, and Painting works). (ii) Repair and replacement of Toilet Flashing System, Additional Lights and 2 No. Air Conditioners, (Replacement of WC sitting pan complete with cistern, Electrical installation works to provide additional lighting points and other related maintenance and repair works, and Replacement of the old AC unit in the CPP's office and provision of AC unit in the Secretary's office including electrical wiring for the AC units). (iii) Routine Repairs/Maintenance Works in the Ministry's Office Premises. (Repairs to electrical installations, Repairs and service of air conditioning units, Repairs to plumbing Installations, and General repairs to doors/locks, window/glass panes, window stays/fasteners, roof leakages/ceiling).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 423,149 4,721 1,250 1,250 1,190 2,364 600 7,740

Reasons for Variation in performance

The planned usually are not the actual because some functions are not gazzetted national functions. So planned numbers don't match the gazzetted national functions numbers.

met target

funding challenges

Total	442,265
Wage Recurrent	423,149
Non Wage Recurrent	19,116
<i>AIA</i>	0

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Concept Note for MoWT Headquarters Project submitted to MoFPED for project code.	Presentation was made to TMT about master plan after which CMT agreed on option of mother ship. Consultant prepared a draft feasibility report which was rejected and requested to format the content according to requirement of DC of Min of Finance.	Item	Spent
Feasibility Study for MoWT Headquarters completed. Final Report submitted and Remedial actions communicated to relevant authorities. Plans for phase II prepared and submitted for approval. Procurement of advertised and bids received for evaluation.	Consultant is prepared draft concept designs but these were not cleared because they were not completed. Another extension was granted to complete final feasibility report and preliminary outline designs. Testing of buildings was commenced quarter 4 and is expected to be completed in 31 July 2022. The final report is expected by 30th August 2022. The procurement was re-initiated and PP form 18 signed, cleared Policy and Planning for funding, submitted to CC and approval of procured obtained.	221012 Small Office Equipment	3,100
		223004 Guard and Security services	7,500
		223005 Electricity	1,250
		223006 Water	2,500
		225002 Consultancy Services- Long-term	16,500
		227001 Travel inland	3,683
		228001 Maintenance - Civil	540

Reasons for Variation in performance

met target
delays due internal tasks not executed in time.
procurement delays

Total	35,073
Wage Recurrent	0
Non Wage Recurrent	35,073
AIA	0

Budget Output: 04 Monitoring and Capacity Building Support

10 No. MDAs technically supported in Building related matters. 2 No. buildings assessed for structural integrity. IT equipment supplied and procurement for Tools and books re-advertised as advised by CC. 1 No Staff trained in various programs	10 MDAs technically supported in Building Related Matters (Parliament, OP, OPM, MoFPED, MoH, MoES, NAADs, NDA, IGG, LGS, and others); 1 No. buildings assessed for structural integrity; (Lira UTC dormitories) Preparations are underway to have the procurement restarted with changes in ToRs. 7 No Staff are undergoing training in various degrees at Bachelors (Engineering in Civil and Building Engineering) and Masters level (Master of Science in Civil Engineering, and Public Infrastructure Management) while others are taking short courses in Project Management Profession (PMP), Staad Pro at CADD Centre.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,761
		221008 Computer supplies and Information Technology (IT)	4,550
		221009 Welfare and Entertainment	750
		221012 Small Office Equipment	2,700
		227001 Travel inland	1,088
		227004 Fuel, Lubricants and Oils	300

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
demand driven			
demand driven			
Procurement and technical specification challenges			
met target			
		Total	11,149
		Wage Recurrent	0
		Non Wage Recurrent	11,149
		AIA	0

Budget Output: 06 Construction related accidents investigated

1No. investigations on building construction and fire-related accidents conducted and reports prepared	g) building related accidents investigations completed. 12 Building related accidents investigations ongoing	Item 227001 Travel inland	Spent 1,635
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Reasons for Variation in performance

N/A		Total	1,635
		Wage Recurrent	0
		Non Wage Recurrent	1,635
		AIA	0

Outputs Funded

Budget Output: 51 Registration of Engineers

Annual Subscriptions to International Professional Bodies paidAnnual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid;Technical Staff supported to attend CPD, National and International Professional Conferences, Symposia, and Workshops;Contract made with UNBS regarding subscriptions to international Bodies for Standards referenced in the Building Code and advise received.	a) Annual Subscriptions to international professional bodies paid b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid; Technical Staff supported to attend CPD, Conferences, Symposia, and Workshops; No subscriptions to international bodies for standards references in the Building Code secured due to lack of funding	Item 264101 Contributions to Autonomous Institutions 264201 Contributions to Autonomous Institutions	Spent 10,000 15,000
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Reasons for Variation in performance

met target		Total	25,000
funding challenges		Wage Recurrent	0
met target		Non Wage Recurrent	25,000
		AIA	0

Budget Output: 54 Support to the National Building Review Board

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) Staff salaries paid; c) 1no. regional building development inspection conducted; d) 15no. induction and training workshops for Building Committees conducted; f) Operational capacity of the NBRB facilitated and maintained;	b) Staff salaries paid C) 1,449 building monitored in Greater Kampala Metropolitan Area. C2) 40 building monitored in 8 Municipalities C3) Received 4 Building related Complaints and addressed 1, 3 ongoing. d) 4 Building Committees trained e) Rent and maintenance of NBRB Offices provided; f) Operation capacity of the NBRB facilitated and Maintained	Item 263104 Transfers to other govt. Units (Current) 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 79,722 900,000

Reasons for Variation in performance

N/A
d) 1 building committee of Tororo Municipality could not be trained as the Building Control Officer was on inter diction and the Building Committee was not in Place.
a) There was a need to re-align the organization's structure before recruitment could be undertaken. Organization's structure re-alignment was completed and recruitment expected for next financial year

Total	979,722
Wage Recurrent	0
Non Wage Recurrent	979,722
AIA	0

Arrears

Total For Department	1,508,781
Wage Recurrent	423,149
Non Wage Recurrent	1,085,632
AIA	0

Development Projects

Project: 1421 Development of the Construction Industry

Outputs Provided

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

First draft report submitted for review 20No. District local governments technical compliance audits conducted Final report for the feasibility study submitted	Draft General Specification for roads and Bridges 2005 produced and submitted to the Ministry for review and Ministry provided comments 20No. District local governments technical compliance audits conducted Expression of interest from bidders received	Item 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	Spent 50,000 1,011,000 43,500
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Reasons for Variation in performance

Revision of the ToRs and repackaging of the planned consultancy following guidance in acquisition of administrative approvals is responsible for the delays
Challenges related to delays in getting feedback from stake holders to beef up the required data has delayed conclusion of the final general specification
The set target were met

Total	1,104,500
GoU Development	1,104,500

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 03 Monitoring Compliance of Construction Standards and undertaking Research

Completion of the trial section and monitoring commences	Implementation modalities concluded, demonstration trials conducted at MELTEC	Item	Spent
Field visits and material samples recovered and laboratory testing undertaken software acquisition and entry of data. Report generated and disseminated	Field visits and material samples recovered and laboratory testing undertaken.	211103 Allowances (Inc. Casuals, Temporary)	25,000
	65% completion of the pilot road constructed using probase technology completed, monitoring of the trial section constructed with road rapid technology undertaken, trial section constructed with road rapid technology monitored for performance	227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	6,522
		281503 Engineering and Design Studies & Plans for capital works	201,000

Reasons for Variation in performance

under funding suffered IN Q1, Q2, and Q2 slowed down progress and is responsible for low performance
 Research studies planned have been undertaken
 Lack of sufficient funds impeded the construction of the 1km pilot trial section

Total	312,522
GoU Development	312,522
External Financing	0
AIA	0

Outputs Funded

Budget Output: 54 Support to the National Building Review Board

a) Operational capacity of the NBRB facilitated and maintained;	Operational capacity of the NBRB facilitated and maintained	Item	Spent
b) Deployment of BIMS in 11 cities, selected Municipalities and the Greater Kampala Metropolitan Area (GKMA);	1. Acquired 66 sets of ICT equipment (66 all-in-one desktop computers, 22 routers, and 66 power stabilizers (UPS))	263204 Transfers to other govt. Units (Capital)	1,000,000
c) 50% (cumulative) renovation works done;	2. Trained the 7 pilot local authorities of KCCA, Kira Municipality, Jinja Municipality, Mbarara City, Soroti City, Entebbe Municipality, and Kassanje Town Council.		
	3. Trained architects in 15 architect firms.		
	4. Training of the members of UIPE (Uganda Institute of Professional Engineers) on the use of BIMS		
	5. Setup a client care Desk at KCCA as a key stakeholder.		
	6. 8 building permits so far issued using BIMS		
	Construction designs and plans completed and acquired development and building permit.		

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delays suffered in administrative approvals have delayed commencement of physical works
 set targets were met
 set targets were met

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Commencement of finishes and 70% of all works attained	35% of Moroto regional materials laboratory constructed	281504 Monitoring, Supervision & Appraisal of Capital work	76,336
Completion of superstructure and roofing for the facility.	Contract was signed, contractor mobilized and physical works have commenced	312101 Non-Residential Buildings	3,103,398
Completion of foundation and ground floor works	Contract was signed, contractor is mobilizing for commencement		
Construction works for Boundary wall, Servants Quarters and Renovations Works of Late Gen Tito Okello House supervised during DLP, Final Account prepared and Final Payment made.	Activities related to the boundary wall were differed to next financial year, other works on the house were completed. Defects liability period on Lukaya market ended		
Final Report submitted and Remedial actions communicated to relevant authorities. Phase II initiated.	75% completion of the exercise has been registered		
25% of progress registered in the census of Government Buildings	No progress was registered,		
Activities for Supervision of Consultant and Contractor to Construct the OSBPs of Mpondwe, Bunagana, Ntoroko and Goli facilitated.	Construction of Mpondwe, Bunagana, Ntoroko, and Goli OSBP supervised		

Reasons for Variation in performance

75% completion of the exercise has been registered. Final report has not been submitted yet due to delays suffered in testing of buildings due to the COVID-19 out break
 target was met
 administrative delays such as acquisition of clearances from CC and SG are responsible for the delays
 activities were differed to the next financial year due to underfunding
 The instability related to security and long distance travelled to obtain water for construction are responsible for the slow progress.
 This procurement was differed to next financial year due to funding related challenges
 Delays in acquiring clearance from the Solicitor General are responsible for the abysmal progress

Total	3,179,734
GoU Development	3,179,734
External Financing	0
AIA	0

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

20No. computers and accessories procured;	20No. computers and accessories procured	Item	Spent
		312213 ICT Equipment	97,710

Reasons for Variation in performance

target was met

Total	97,710
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Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	97,710
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
20No. tables, 20No. chairs, and 20No. office cabinets procured;	20No. tables, 20No. chairs, and 20No. office cabinets procured	312203 Furniture & Fixtures	129,152
	this procurement was differed to next financial year	312214 Laboratory Equipments	951,770

Reasons for Variation in performance

Set targets were attained
funds were reserved to allow for clearance for the laboratory equipment donated by the indian government

Total	1,080,922
GoU Development	1,080,922
External Financing	0
AIA	0
Total For Project	6,775,388
GoU Development	6,775,388
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) 8No. On-going bridge construction projects supervised;	a) 15 No. Ongoing, Bridges and swamp crossing and landing sites construction projects supervised and monitored (Kyabahanga, Bulandi - Gyra, Aleles, Funguwe - Muwafu, Muzizi, Agwa, Bunadasa, Bugibuni, Karijumba, Amodo, Gerenge, Osudan, Nyamugasani, Matawa Swamp, Aleles Kodike, Kanginam, Nyara Bridge);	211102 Contract Staff Salaries	64,886
b) 3No. Bridges Inspected across the Country and Reports produced;	b) 8 No. Bridges Inspected across the country and reports produced	211103 Allowances (Inc. Casuals, Temporary)	29,981
c) Delivery of printing supplies;	Kanyamateke Bridge in Kisoro, Kitija Bridge, Kabanoni Bridge, Kyanamira Bridge, Mukoche Bridge, Bijahu Bridge in Kabale, Mburabuzo and Rwamabale Bridge in Kyankwanzi	213002 Incapacity, death benefits and funeral expenses	4,000
d) Contract staff salaries paid;	c) Printing supplies for new Printers in Bridges Division not procured;	221001 Advertising and Public Relations	28,040
	d) Contract staff salaries paid;	221005 Hire of Venue (chairs, projector, etc)	250
		221007 Books, Periodicals & Newspapers	259
		227001 Travel inland	26,150
		227004 Fuel, Lubricants and Oils	25,800
		228002 Maintenance - Vehicles	50,127

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: 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	229,492
		GoU Development	229,492
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

	Item	Spent
b) 100% 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 39,000
c) 100% Works Cumulative for Aleles Bridge completed;	b) 1% Works Cumulative for Bulandi - Gyra Swamp completed;	281503 Engineering and Design Studies & Plans for capital works 357,500
e) 100% Works Cumulative for Funguwe-muwafu swamp completed;	c) 1% Works Cumulative for Aleles Bridge completed;	281504 Monitoring, Supervision & Appraisal of Capital work 295,000
f) 40% Works Cumulative for Amodo swamp completed;	d) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;	312103 Roads and Bridges. 5,765,123
g) 100% Works Cumulative for Muzizi Bridge completed;	e) 10% cumulative construction works for Funguwe-Muwafu (Tororo) completed;	
h) 1 No. cable foot bridge completed;	f) Cumulative works for Amodo swamp crossing not carried out this quarter;	
i) Second metallic ladder works completed;	g) 5% cumulative works for Muzizi Bailey Bridge completed;	
j) 100% Works Cumulative for Gerenge landing site completed;	h) 2No. Cable foot bridge , Kasumbelya 70% suspension cable in Bundibugyo District, Masaka - Munsiso Cable 80% in Kabarole District;	
m) Tender documents prepared and submitted;	i) Second metallic ladder 2% complete; Namanguyi Elgon North Constituency Bulambuli District	
n) 20 % Works Cumulative for Karujumba Bridge completed;	j) 20% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district completed to provide safer landing and promote use of water transport;	
o) 20 % Works Cumulative for Bugibuni Bunadasa Bridge completed;	k) Bailey bridge decking of Agwa Bridge in Lira District not yet commenced;	
p) Bridge inventory data collected in districts;	l) Preliminary designs submitted completed by consultant for Bubway-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo);	
	m) 3 No. Bridges Designed/Reviewed;	
	n) 2% cumulative construction works for Karujumba Bridge (Kasese) completed;	
	o) 5% works cumulative for Bugibuni Bunadasa Bridge completed;	
	p) Data collection for inventory of BMS from districts not carried out.	

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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General slow progress from the Contractor as well as unexpected increase of prices globally due have affected progress of works

Raise in water levels affected progress of works

Decking not yet installed. Agwa Bridge Contract was duly signed between the MoWT and supplier, M/s Acrow Global (T/A Mabey Bridges).

However, there is a delay relating to technicality with the form of the Letter of Credit. This is trying to be resolved.

No allocation of funds to carryout the exercise

Project is undergoing design review

Project is undergoing design review

Price escalation of materials globally (in this case manufacturing of the steel girders), transportation and disruption in the global shipment industry affecting and losing progress of works

Persistent raise in water levels has led to redesigning of the swamp to aid the decision of implementation of the project

Unexpected increase of prices globally that have affected purchasing materials, This has caused the contractor to start agitating for increase in applicable unit rates and has contributed to the slow progress of works

Generally slow progress from the consultants

Commencement of the second Metallic ladder is difficult to access as well as delivery of materials to site

Total	6,456,623
GoU Development	6,456,623
External Financing	0
AIA	0

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

		Item	Spent
a) Renewal of licence and Delivery of bridge software;	a) Licenses for bridge design software and other ICT products installed, MIDAS Soil works and MIDAS Civil completed;	312211 Office Equipment	80,000
b) Delivery of office furniture;	b) Office equipment, furniture and fittings for Bridges Division not procured;	312213 ICT Equipment	139,915

Reasons for Variation in performance

Total	219,915
GoU Development	219,915
External Financing	0
AIA	0
Total For Project	6,906,030
GoU Development	6,906,030
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

Vote:016 Ministry of Works and Transport

QUARTER 4: 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) 50km of Community Access roads roads in various districts rehabilitated;	a) 75km of Community Access roads roads in various districts supervised;	Item	Spent
b) 30km of Community Access roads roads in various districts rehabilitated;	b) 42km of Community Access roads roads in various districts supervised;	211103 Allowances (Inc. Casuals, Temporary)	60,000
c) 50No. road camps surveyed;	c) 10No. road camps surveyed;	221001 Advertising and Public Relations	15,606
d) 10No. road reserves surveyed;	h) UNRA, DINU, KFW Performance monitored and evaluated;	221011 Printing, Stationery, Photocopying and Binding	15,781
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;		227001 Travel inland	50,005
f) Training surveyors in Accra Ghana in May;		227004 Fuel, Lubricants and Oils	50,000
h) UNRA, DINU, KFW Performance monitored and evaluated;		228002 Maintenance - Vehicles	27,657

Reasons for Variation in performance

Lack of funds for allowances to carry out training of staff;
 Lack of insufficient funds for allowances inhibited survey of 200no. road camps
 Lack of insufficient funds for allowances inhibited survey of 40no. road reserves
 Backlog of rehabilitation of Community Access Roads from FY 2020/21 were also worked on;
 Slow Progress of some contractors ;

Total	219,049
GoU Development	219,049
External Financing	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

QUARTER 4: 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) 50km of Community Access roads roads in various districts rehabilitated;	a) 75km 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) 30km of Community Access roads roads in various districts rehabilitated;	b) 42km 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	72,958
c) 2No. ESIA Final Reports on Community Access roads National roads produced;		281502 Feasibility Studies for Capital Works	109,000
		281503 Engineering and Design Studies & Plans for capital works	1,027,331
		281504 Monitoring, Supervision & Appraisal of Capital work	118,140
		312103 Roads and Bridges.	6,811,396
h) Final 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) Draft and Final Reports for Provision Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda prepared;			

Reasons for Variation in performance

All funds released were used to cater for backlog of capital works;
 Backlog of rehabilitation of Community Access Roads from FY 2020/21 were also worked on;
 Slow Progress of some contractors;
 All funds released were used to cater for backlog of capital works;

Total	8,138,825
GoU Development	8,138,825
External Financing	0
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	100,000
312211 Office Equipment	100,000
312213 ICT Equipment	300,000

Reasons for Variation in performance

All funds released were used to cater for backlog of capital works;

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

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QUARTER 4: 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 Project	8,857,874
		GoU Development	8,857,874
		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) Monitoring report prepared	c) On-going works for RTI and LCS Projects monitored;	211102 Contract Staff Salaries	753,956
		212101 Social Security Contributions	96,686
		213004 Gratuity Expenses	172,631
a) Attendance and Performance of Contract Staff carried out	e) Contract Staff Salaries for 8 Road Inspectors for LCS projects paid (April, May and June)	221008 Computer supplies and Information Technology (IT)	89,088
b) Salaries for Contract staff processed		227001 Travel inland	134,400
f) GIS Roads Database of Districts updated;	f) Road Inventory and Condition Survey for 9 Districts Carried out	227004 Fuel, Lubricants and Oils	210,000
		281504 Monitoring, Supervision & Appraisal of Capital work	127,677

Reasons for Variation in performance

No Funds

Insufficient Funds

Total	1,584,437
GoU Development	1,584,437
External Financing	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

		Item	Spent
a) 20 Km Opened by Bush Clearing	a1) 82.6Km of District and CARs opened in Bulamburi, Tororo, Bukedea, Katakwi and Amuria;	281501 Environment Impact Assessment for Capital Works	52,000
b) 20Km Shaped, Graded and Compacted		281503 Engineering and Design Studies & Plans for capital works	650,000
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	a2) 82.81Km Shaped, graded and compacted in Bulamburi, Tororo, Bukedea, Katakwi and Amuria;	281504 Monitoring, Supervision & Appraisal of Capital work	307,000
d) 15Km Graveled and Compacted		312103 Roads and Bridges.	58,544,800
a) 20 Km Opened by Bush Clearing	a3) 50.1Km gravelled in Bulamburi, Tororo, Bukedea, Katakwi and Amuria;		
b) 20Km Shaped, Graded and Compacted			
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	a4) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;		
d) 15Km Graveled and Compacted	b1) 39.7Km of District and CARs opened		
a) 20 Km Opened by Bush Clearing			

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QUARTER 4: Outputs and Expenditure in Quarter

b) 20Km Shaped, Graded and Compacted	in Amolata, Kitgum and Zombo;
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	b2) 31.8Km of District and CARs Shaped, graded and compacted in Amolata, Kitgum and Zombo;
d) 15Km Graveled and Compacted	b3) 24.6Km graveled in Amolata, Kitgum and Zombo;
a) 20 Km Opened by Bush Clearing	b4) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;
b) 20Km Shaped, Graded and Compacted	c1) 32.86Km of District and CARs opened in Buikwe, Nakasongola, Kayunga, Kassanda and Luweero;
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	c2) 33.46Km of District and CARs Shaped, graded and compacted in Buikwe, Nakasongola, Kayunga, Kassanda and Luweero;
d) 15Km Graveled and Compacted	c2) 32.84Km gravelled in Buikwe, Nakasongola, Kayunga, Kassanda and Luweero
a) 15 Km Opened by Bush Clearing	c3) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;
b) 15Km Shaped, Graded and Compacted	d1) 14Km of District and CARs opened in Rubanda, Kakumiro, Masindi, Kasese and Kisoro;
c) Culvert positions sited, Excavation for culverts carried out, and culverts Installed	d2) 14Km of District and CARs Shaped, graded and compacted in Rubanda, Kakumiro, Masindi, Kasese and Kisoro;
d) 15Km Graveled and Compacted	d3) 16.3Km graveled in Rubanda, Kakumiro, Masindi, Kasese and Kisoro;
a) Quarterly progress reports prepared	d4) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;
b) All Works supervised	e1) 34.9Km of District and CARs opened in Mayuge, Iganga, Buyende and Bugweri;
c) Site Meetings Prepared and Chaired	e2) 34.0Km of District and CARs Shaped, graded and compacted in Mayuge, Iganga, Buyende and Bugweri;
d) Interim payment Certificates Prepared and processed, certification and processing of payment certificates	e3) 24.6Km of District and CARs graveled in Mayuge, Iganga, Buyende and Bugweri;
a) Quarterly progress reports Prepared	e4) Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;
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 delivered to MoWT stores	
b) Payments made	
a) Culverts, Gabions, Guardrails, Geotextiles and Geogrids delivered	

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QUARTER 4: Outputs and Expenditure in Quarter

to MoWT stores	a) Quarterly progress reports prepared
b) Payments made	b) All Works supervised
	c) Site Meetings Prepared and Chaired
a) Payments made	d) Interim payment Certificates Prepared and processed, certification an processing of payment certificates
	g1) Quarterly progress reports Prepared;
	g2) All Works Supervised;
	g3) Site Meetings Prepared and Chaired;
	g4) All works certified and interim payment certificates processed;
	g5)10% sealing works, 20% of Stabilized base construction and 18% drainage works for Nansana - Kireka - Biira road (4.8km);
	g6) 10% sealing works, 15% of Stabilized base construction, 12% drainage works completed for Construction of 20.2km of Kayunga - Nabuganyi road completed using Probase Technology;
	h1) Quarterly progress reports Prepared;
	h2) All Works Supervised;
	h3) Site Meetings Prepared and Chaired;
	h4) All works certified and interim payment certificates processed;
	h5) 10% sealing works, 5% of Stabilized base construction and 15% drainage works for Kakiri - Masulita - Mawale Road (23.1km)
	a) Environment and social Action Plan for LCS Projects Conducted and Monitored

Reasons for Variation in performance

Extra Funds for Emergency Works

Lack of Funds
Insufficient Funds

Extra Funds for Emergency Works

Total	59,553,800
GoU Development	59,553,800
External Financing	0
AIA	0

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

b) Payments made	Item	Spent
	281504 Monitoring, Supervision & Appraisal of Capital work	215,350
	312203 Furniture & Fixtures	100,000
	312213 ICT Equipment	149,999

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QUARTER 4: 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

Insufficient Funds
Insufficient Funds
Insufficient Funds
Insufficient Funds
Insufficient Funds

Total	465,349
GoU Development	465,349
External Financing	0
AIA	0
Total For Project	61,603,586
GoU Development	61,603,586
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
contract staff salaries paid for April - June 2022	a) Contract staff salaries paid covering period April - June 2022	211102 Contract Staff Salaries 117,966
Quarter 4 monitoring report for civil works in 15 Urban Councils/ MDAs	211103 Allowances (Inc. Casuals, Temporary)	22,536
1 no heavy truck serviced and repaired	b) Quarter 4 monitoring report covering 9 urban councils prepared	212101 Social Security Contributions 3,984
	221001 Advertising and Public Relations	10,700
	c) procurement for 3 laptops for CEs ongoing	227004 Fuel, Lubricants and Oils 15,360
	228002 Maintenance - Vehicles	17,716
	e) 1 No. pickup UG1343W repaired	

Reasons for Variation in performance

Total	188,262
GoU Development	188,262
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
25% progress of civil works achieved on 1,0km road upgrade to bitumen standard in Bussujju T.C	a) 15% physical works progress achieved on civil works for upgrading selected road network (1.0km) in Malala TC	281503 Engineering and Design Studies & Plans for capital works 131,173
20% progress of civil works achieved on 1km road upgrade of Kafunjo-Kigando in	281504 Monitoring, Supervision & Appraisal of Capital work	118,614
	312103 Roads and Bridges.	38,330,209
	d) 10% physical works progress achieved	

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QUARTER 4: Outputs and Expenditure in Quarter

Mirama TC	on civil works for upgrading (1.0km) road network in Bugembe TC
20% progress of civil works achieved on upgrade of sebowa road (1.0km) in Makindye-Ssabagabo MC	e) 30% physical works progress achieved on civil works for upgrading selected road network (1.0km) in Busunju TC
40% progress of civil works achieved on phase 1 upgrade to bitumen standard of Masuswa road in Bulegeni T.C	f) 45% physical works progress achieved on civil works for upgrading Kafunjo - Kagando road (1.0km) in Mirama TC
15% progress of civil works achieved on upgrade to bitumen standard of bulindo-Nsansa -Namugongo road (phase 1)	g) 30% physical works progress achieved on civil works for upgrading Bukasa roads (1.0km) in Makindye Division
50% progress of civil works achieved on phase 1 bitumen upgrade of 1.6km road network in Arkright Estate	
40% progress of civil works achieved on phase 1 bitumen upgrade of 1.6km road network leading to New Shimoni PTC in Kira MC	i) Detailed Engineering Designs completed.
	j) Civil Works contractor issued works commencement order & mobilised for works
Physical works execution progress of 30% achieved on upgrade of Kiwologoma Kitukuttwe-Kijjabijjo road	k) Civil Works contractor issued works commencement order & mobilised for works
	g) 50% physical works progress achieved on civil works for upgrading jubilee road (1km) in Ibanda MC
	m) Procurement for civil works completed. Contract Awarded to M/s Destiny Civil Engineering Co. Ltd JV Kesika Ltd.
	n) 15% project progress achieved. Design completed and Call orders for supply of construction materials issued
	o) 15% progress on civil works construction achieved. drainage works completed on selected roads in Lwamata TC
	p) detailed engineering design completed for 3.5km road sections in Kira MC & Kifampa Round-About road section in Gomba
	q) Procurement for civil works complete. Works commencement order issued to M/s King Albert Construction Ltd

Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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a) progress of works affected by delay to mobilise equipment to site

j) procurement process delays affected the start of project implementation

i) project implementation progress was affected by budget funding cuts in FY2021/22

q) Advance payment was not paid due to delay by the contractor to submit advance guarantee before closure of the FY 2021/22

j) procurement process delays affected the start of project implementation

Total	38,579,997
GoU Development	38,579,997
External Financing	0
AIA	0
Total For Project	38,768,258
GoU Development	38,768,258
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.

RIA for the Mechanical Engineering Services (MES) bill conducted.	RIA for the Mechanical Engineering Services (MES) bill conducted.	Item	Spent
		211101 General Staff Salaries	421,261
		211103 Allowances (Inc. Casuals, Temporary)	2,600
		221001 Advertising and Public Relations	1,200
		222001 Telecommunications	1,500
		223004 Guard and Security services	17,500
		223005 Electricity	5,000
		223006 Water	8,750
		224004 Cleaning and Sanitation	8,629
		225002 Consultancy Services- Long-term	34,749
		227001 Travel inland	2,858
		227004 Fuel, Lubricants and Oils	2,866
		228001 Maintenance - Civil	1,933

Reasons for Variation in performance

Total 508,846

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QUARTER 4: 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	421,261
		Non Wage Recurrent	87,585
		AIA	0

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

50% average availability for Ministry vehicles attained. Training of users and testing of the government vehicle database done.	50% average availability for Ministry vehicles attained. Training of users and testing of the government vehicle database done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,995
		225001 Consultancy Services- Short term	8,844
		227001 Travel inland	3,000
		228002 Maintenance - Vehicles	12,091

Reasons for Variation in performance

Inadequate funds for vehicle maintenance.

	Total	26,930
	Wage Recurrent	0
	Non Wage Recurrent	26,930
	AIA	0

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

200 No. equipment operators trained.	179 equipment operators trained.	Item	Spent
		225002 Consultancy Services- Long-term	203,925

Reasons for Variation in performance

Insufficient funds for the activity.

	Total	203,925
	Wage Recurrent	0
	Non Wage Recurrent	203,925
	AIA	0

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

Quarterly Road Support Payment made in accordance to the Implementation Agreement. 85% average availability for MV Kalangala attained. Marine insurance Policy for MV Kalangala monitored.	Quarterly Road Support Payment made in accordance to the Implementation Agreement. 100% average availability for MV Kalangala attained. Marine insurance Policy for MV Kalangala monitored.	Item	Spent
		225002 Consultancy Services- Long-term	8,011,643

Reasons for Variation in performance

There was no interruption in the ferry's operations experienced.

	Total	8,011,643
	Wage Recurrent	0
	Non Wage Recurrent	8,011,643
	AIA	0

Budget Output: 06 Maintenance of the Government Protocol Fleet

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
80% average availability for the government protocol fleet attained.	80% average availability for the government protocol fleet attained.	Item	Spent
		228004 Maintenance – Other	28,730

Reasons for Variation in performance

An inadequate budget for maintenance of the VVIP Protocol Fleet.

	Total	28,730
	Wage Recurrent	0
	Non Wage Recurrent	28,730
	AIA	0

Budget Output: 07 Monitoring and Inspection of Plant and Equipment

1 No. quarterly inspection exercise for zonal/force account equipment and bailey bridges conducted.	1 No. quarterly inspection exercise for zonal/force account equipment and bailey bridges conducted.	Item	Spent
		227001 Travel inland	3,875
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

Inadequate funds to enable field inspection as planned.

	Total	6,275
	Wage Recurrent	0
	Non Wage Recurrent	6,275
	AIA	0

Outputs Funded

Budget Output: 51 Transfers to Regional Mechanical Workshops

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; Commencement of development of curriculum for training and certification of road equipment operators and mechanics done.	50% average availability for district and zonal equipment attained. 1 No. quarterly monitoring and inspection exercise for road equipment in the district local governments conducted. Commencement of development of curriculum for training and certification of road equipment operators and mechanics done.	Item	Spent
		263104 Transfers to other govt. Units (Current)	508,898
		263321 Conditional trans. Autonomous Inst (Wage subvention)	291,225
		263323 Conditional transfers for feeder roads maintenance workshops	220,000

Reasons for Variation in performance

Administrative delays.

An inadequate road equipment maintenance budget.

Inadequate funds to facilitate the planned monitoring activity.

	Total	1,020,123
	Wage Recurrent	0
	Non Wage Recurrent	1,020,123
	AIA	0
	Total For Department	9,806,472
	Wage Recurrent	421,261
	Non Wage Recurrent	9,385,212
	AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Vote:016 Ministry of Works and Transport

QUARTER 4: 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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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);	Ministry Communication Strategy implemented (short documentaries, field visits with media, talk shows and media briefings, newspaper supplements);	211103 Allowances (Inc. Casuals, Temporary)	7,500
b) Ministry support services provided(cleaning and security and utilities)c) Consumables (Assorted stationery), Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procuredd) Public relations managed) Ministry support services provided(cleaning and security and utilities) Consumables (Assorted stationery), Hotel services, adverts, catering, servicing and repair, printing, stationery fuel and lubricants procured Public relations managed	221001 Advertising and Public Relations	14,038
		221007 Books, Periodicals & Newspapers	3,147
		221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	10,258
		221012 Small Office Equipment	10,806
		221016 IFMS Recurrent costs	42,000
		222001 Telecommunications	2,500
		223004 Guard and Security services	98,837
		223005 Electricity	11,345
		223006 Water	10,750
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	12,500
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Total	261,681
Wage Recurrent	0
Non Wage Recurrent	261,681
AIA	0

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
Logistical support to Top Management provided;	Logistical support to Top Management provided;	211103 Allowances (Inc. Casuals, Temporary)	15,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Total	27,500
Wage Recurrent	0
Non Wage Recurrent	27,500
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
b) Network maintained;c) Websites and Ministry email maintained;d)Softwares procured) ICT guidelines and procedure implemented	b) Network maintained) Websites and Ministry email maintained Softwares procured ICT guidelines and procedure implemented	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 7,500 109,550 9,000 12,501
<i>Reasons for Variation in performance</i>			
Total			138,551
Wage Recurrent			0
Non Wage Recurrent			138,551
AIA			0

Budget Output: 06 Monitoring and Capacity Building Support

Capacity building activities implemented	Capacity building activities implemented;	Item 227001 Travel inland	Spent 3,740
<i>Reasons for Variation in performance</i>			
Total			3,740
Wage Recurrent			0
Non Wage Recurrent			3,740
AIA			0

Budget Output: 19 Human Resource Management Services

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;	b) Salary and pension payrolls managed Human Resource Management Information System managed Performance management initiatives coordinated Incapacity, death benefits and Support to medical expenses paid Ministry pensioners validated and verified	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 212106 Validation of old Pensioners 213002 Incapacity, death benefits and funeral expenses 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 253,725 2,329,853 65,000 5,000 92,883 6,049 72,800 15,000 2,500 25,000
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Reasons for Variation in performance

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,867,810
		Wage Recurrent	253,725
		Non Wage Recurrent	2,614,085
		AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
a) Electronic Document Management system maintained;	Electronic Document Management system maintained	221012 Small Office Equipment	3,000
d) Postage and courier services managed;c)Records retention and disposal schedules implemented;	Postage and courier services managed Records retention and disposal schedules implemented;	221020 IPPS Recurrent Costs	50,019
		222002 Postage and Courier	4,220
		227001 Travel inland	4,995

Reasons for Variation in performance

	Total	62,234
	Wage Recurrent	0
	Non Wage Recurrent	62,234
	AIA	0

Arrears

	Total For Department	3,361,515
	Wage Recurrent	253,725
	Non Wage Recurrent	3,107,790
	AIA	0

Departments

Department: 09 Policy and Planning

Outputs Provided

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

	Item	Spent
b) Ministerial Policy Statement for FY 2021/22 prepared and approved;	211101 General Staff Salaries	63,183
	211103 Allowances (Inc. Casuals, Temporary)	2,160
	223005 Electricity	500
	223006 Water	500
	227001 Travel inland	2,400
	227004 Fuel, Lubricants and Oils	1,970

Reasons for Variation in performance

	Total	70,714
	Wage Recurrent	63,183
	Non Wage Recurrent	7,530
	AIA	0

Vote:016 Ministry of Works and Transport

QUARTER 4: 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: 04 Transport Data Collection Analysis and Storage

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a) 01No. transport survey conducted;	a) Survey on Roads length and condition in the 04no. new cities;	211103 Allowances (Inc. Casuals, Temporary)	5,781
b) Statistical advocacy undertaken;		221008 Computer supplies and Information Technology (IT)	3,540
c) Statistical support to MDAs provided;	c) Statistical support to MDAs provided;	223004 Guard and Security services	1,250
d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;	d) Quarterly Preventive maintenance and servicing of Departmental ICT equipment and accessories;	223005 Electricity	1,250
		227001 Travel inland	8,760
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

Activity is demand-driven;

Total	23,281
Wage Recurrent	0
Non Wage Recurrent	23,281
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
a)03No. PPC meetings held;	b) 01No. Programme Working Group meeting held;	211103 Allowances (Inc. Casuals, Temporary)	2,604
b) 01No. Programme Working Group meeting held;		223004 Guard and Security services	6,250
		223005 Electricity	3,250

Reasons for Variation in performance

Total	12,104
Wage Recurrent	0
Non Wage Recurrent	12,104
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Item	Spent
a) NMT Policy implementation monitored;	223006 Water	5,750
b) Quarterly Budget Implementation monitored;	224004 Cleaning and Sanitation	1,251
	227001 Travel inland	4,020
	227004 Fuel, Lubricants and Oils	1,435

Reasons for Variation in performance

Total	12,456
Wage Recurrent	0

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	12,456
		AIA	0
		Total For Department	118,555
		Wage Recurrent	63,183
		Non Wage Recurrent	55,371
		AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

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

		Item	Spent
a) All projects and programs audited and reports prepared;	All projects and programs audited and reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	13,143
b) Ministry Payroll Reviewed and Payroll report produced;	Ministry Payroll Reviewed and Payroll report produced	221009 Welfare and Entertainment	2,250
c) INo. Management letter issued;	No. Management letter issued	221011 Printing, Stationery, Photocopying and Binding	6,560
e) Advisory role done;	Advisory role done;	227001 Travel inland	32,205
f) Adhoc assignments undertaken;	Adhoc assignments undertaken	227004 Fuel, Lubricants and Oils	19,800
g) All subvention funds audited;	All subvention funds audited;	228002 Maintenance - Vehicles	6,222
h) Standard Gauge Railway Project audited;	Standard Gauge Railway Project audited;		

Reasons for Variation in performance

Total	80,180
Wage Recurrent	0
Non Wage Recurrent	80,180
AIA	0
Total For Department	80,180
Wage Recurrent	0
Non Wage Recurrent	80,180
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 4: 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) Application of SEA Sector Level Framework recommendations in all transport plans and strategies;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	130,000
		227001 Travel inland	35,040
b) Policies validated, updated and finalized;	c1) Drafting principles for review of the URC Act;	227004 Fuel, Lubricants and Oils	5,000
c) Coordinate approval of Bill by Cabinet;	c2) Draft RIA for MES and Building control Act was developed awaiting input from stake holder consultation		
d) Policy Catalogue updated and disseminated;	d) Policy Catalogue was updated		
e) Research Agenda Developed and operationalized;	e) Research Agenda prepared and submitted the to Cabinet Secretariat.		
f) ICT Policy Guidelines for MoWT finalized;			

Reasons for Variation in performance

Activity not done due to lack of funds

Activity not done due to lack of funds

Total	170,040
GoU Development	170,040
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Activity not done due to lack of funds

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
c) Statistical system implemented;	Best bidder for the development of the Statistical System evaluated and report approved by the Contracts Committee;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,500
		221008 Computer supplies and Information Technology (IT)	16,500
	c) Draft report on Travel time survey on national roads and selected cities submitted to CMT;	221011 Printing, Stationery, Photocopying and Binding	14,000
		227001 Travel inland	27,320
		227004 Fuel, Lubricants and Oils	10,750
		281504 Monitoring, Supervision & Appraisal of Capital work	285,001

Reasons for Variation in performance

Delays due to the procurement process;

Insufficient funds to hold final review meeting and print the Abstract;

Total	371,071
GoU Development	371,071
External Financing	0
AIA	0

Budget Output: 05 Strengthening Sector Coordination, Planning & ICT

		Item	Spent
d) 02No. Projects developed;	d) 02No. Projects developed;	211103 Allowances (Inc. Casuals, Temporary)	406,028
e) 100% of NITMP developed;	e) 100% of NITMP developed;	221011 Printing, Stationery, Photocopying and Binding	122,247
		225002 Consultancy Services- Long-term	282,651
		227001 Travel inland	190,000
g1) Sub-committee and PWG meetings held;	ToR for review of the NMT Policy prepared g) 1Sub-committee and 1 PWG meeting held;	227004 Fuel, Lubricants and Oils	27,000

Reasons for Variation in performance

Insufficient funds to hold final review meeting and print the Abstract;

Output deferred to FY 22-23

Activity deferred due to insufficient funds release during the FY;

Total	1,027,926
GoU Development	1,027,926
External Financing	0
AIA	0

Budget Output: 06 Monitoring and Capacity Building Support

Vote:016 Ministry of Works and Transport

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
b) Quarterly Implementation of Integrated Transport Infrastructure and Services Programme monitored;	b) Quarterly Implementation of Integrated Transport Infrastructure and Services Programme monitored;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,000
		227001 Travel inland	48,000
		227004 Fuel, Lubricants and Oils	36,000

Reasons for Variation in performance

No funds were provided for training

Total	126,000
GoU Development	126,000
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.);	c) 04No. laptops, 03No. desktop computers and 07No. tablets supplied;	312201 Transport Equipment	1,945,516
		312213 ICT Equipment	800,000

Reasons for Variation in performance

No funds were provided for the activity
Insufficient funds. Payment to be undertaken in FY 2022/23;

d) Network/LAN Revamping undertaken;

Total	2,745,516
GoU Development	2,745,516
External Financing	0
AIA	0
Total For Project	4,440,552
GoU Development	4,440,552
External Financing	0
AIA	0

GRAND TOTAL	412,798,361
Wage Recurrent	3,110,969
Non Wage Recurrent	18,767,438
GoU Development	315,936,157
External Financing	74,983,797
AIA	0