

VOTE: 016 Ministry of Works and Transport

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	14.758	16.240	11.736	11.517	80.0 %	78.0 %	98.1 %
	Non-Wage	101.584	111.349	80.941	72.106	80.0 %	71.0 %	89.1 %
Dev.	GoU	528.270	528.045	322.204	289.212	61.0 %	54.7 %	89.8 %
	Ext Fin.	244.057	244.057	12.003	12.003	4.9 %	4.9 %	100.0 %
GoU Total		644.613	655.634	414.881	372.835	64.4 %	57.8 %	89.9 %
Total GoU+Ext Fin (MTEF)		888.670	899.691	426.884	384.838	48.0 %	43.3 %	90.2 %
Arrears		60.161	60.161	60.161	57.618	100.0 %	95.8 %	95.8 %
Total Budget		948.831	959.852	487.045	442.456	51.3 %	46.6 %	90.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		948.831	959.852	487.045	442.456	51.3 %	46.6 %	90.8 %
Total Vote Budget Excluding Arrears		888.670	899.691	426.884	384.838	48.0 %	43.3 %	90.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	937.001	948.022	481.323	436.874	51.4 %	46.6 %	90.8%
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	31.895	28.342	89.9 %	79.9 %	88.9%
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	328.726	210.162	183.205	60.4 %	52.6 %	87.2%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	53.214	39.921	36.866	84.9 %	78.4 %	92.3%
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	69.986	61.968	56.726	97.2 %	89.0 %	91.5%
Sub SubProgramme:05 Multimodal Transport Regulation	41.919	42.919	14.289	12.535	34.1 %	29.9 %	87.7%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	400.729	414.129	123.038	119.170	30.7 %	29.7 %	96.9%
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.050	0.028	50.4 %	28.1 %	55.8%
Programme:10 Sustainable Urbanisation And Housing	11.830	11.830	5.721	5.583	48.4 %	47.2 %	97.6%
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.830	11.830	5.721	5.583	48.4 %	47.2 %	97.6%
Total for the Vote	948.831	959.852	487.044	442.456	51.3 %	46.6 %	90.8 %

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

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Construction Standards and Quality Assurance****Sub Programme: 02 Housing Development**

Bn Shs | Department : 002 Public Structures

Reason: Procurements are still ongoing

Items

0.050 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement still ongoing

Sub SubProgramme:02 District, Urban and Community Access Roads**Sub Programme: 04 Transport Asset Management**

2.980 Bn Shs | Department : 001 Roads and Bridges

Reason: Procurement's are were still ongoing

Items

2.862 UShs 228001 Maintenance-Buildings and Structures

Reason: To be spent in Q4
Procurement's are were still ongoing

4.026 Bn Shs | Project : 1558 Rural Bridges Infrastructure Development

Reason: Still processing IPCs

Items

3.829 UShs 312131 Roads and Bridges - Acquisition

Reason: Still processing IPCs

0.088 UShs 312229 Other ICT Equipment - Acquisition

Reason: Still processing IPCs

0.048 UShs 228002 Maintenance-Transport Equipment

Reason: Still processing IPCs

0.018 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Still processing IPCs

0.015 UShs 225101 Consultancy Services

Reason: Still processing IPCs

6.312 Bn Shs | Project : 1564 Community Roads Improvement Project

Reason: IPCs were still being processed

Items

5.758 UShs 312131 Roads and Bridges - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 District, Urban and Community Access Roads

Sub Programme: 04 Transport Asset Management

6.312	Bn Shs	Project : 1564 Community Roads Improvement Project
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Reason: IPCs were still being processed

Items

Reason: IPCs were still being processed

0.056	UShs	225201 Consultancy Services-Capital
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Reason: IPCs were still being processed

0.046	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: IPCs were still being processed

0.037	UShs	221012 Small Office Equipment
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Reason: Funds to be expended in Q4

13.346	Bn Shs	Project : 1703 Rehabilitation of District Roads Project
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Reason: IPCs were still being processed for probase and LCS projects

Items

0.198	UShs	225201 Consultancy Services-Capital
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Reason: IPCs were still being processed for probase and LCS projects

0.148	UShs	211104 Employee Gratuity
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Reason: Funds to be expended in Q4

0.088	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds to be expended in Q4

0.272	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
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Reason: Funds committed for utilization during quarter four

Items

0.024	UShs	228004 Maintenance-Other Fixed Assets
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Reason:

0.017	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.003	UShs	221001 Advertising and Public Relations
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Sub Programme: 03 Transport Infrastructure and Services Development

0.207 Bn Shs Department : 001 Mechanical Engineering Services

Reason: Procurement processes were still ongoing
Payment processes were still ongoing

Items

0.410 UShs 226001 Insurances

Reason: Insurance payment process was still ongoing

0.257 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process was still ongoing
Procurement process was still on going

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 02 Land Use and Transport Planning

1.748 Bn Shs Department : 001 Finance and Administration

Reason: Procurement still ongoing. Funds to be spent in Q4.

Funds to be spent at the end of the financial year

Items

0.191 UShs 221016 Systems Recurrent costs

Reason: To be spent in Q4
Funds to be spent at the end of the financial year

0.187 UShs 223004 Guard and Security services

Reason: Funds to be spent in Q4
Funds to be spent at the end of the financial year

0.396 Bn Shs Department : 002 Policy and Planning

Reason: Key procurements were still ongoing while the balance of the funds shall be spent in Q4

Items

0.201 UShs 225204 Monitoring and Supervision of capital work

Reason: To be spent in Q4
Payment processes were still on going
Activity prioritised for Q4
Activity was prioritised for Q4
first test
test

0.139 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurements still ongoing
Procurements processes were still on going
Procurement process was still on going
Procurement process was still ongoing

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 02 Land Use and Transport Planning

0.360	Bn Shs	Project : 1617 Retooling of Ministry of Works and Transport
Reason: Payment against supplies pending approval and clearance of invoices		

Items

0.155	UShs	221008 Information and Communication Technology Supplies.
Reason: Payment against supplies pending approval and clearance of invoices		
0.019	UShs	227001 Travel inland
Reason: Field visits to be undertaken in early Q4		
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment against supplies pending approval and clearance of invoices		

Sub SubProgramme:05 Multimodal Transport Regulation

Sub Programme: 01 Transport Regulation

	Bn Shs	Department : 002 Transport Regulation and Safety
Reason: Procurements are still ongoing		

Items

0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement still ongoing Procurement processes were still ongoing		
0.034	UShs	221008 Information and Communication Technology Supplies.
Reason: procurements still ongoing Procurement processes were still ongoing		
0.829	Bn Shs	Project : 1774 Streamlining Management of Motor Vehicle Registration
Reason: Delayed expenditure due to revision of workplan		

Items

0.561	UShs	211102 Contract Staff Salaries
Reason: Delayed recruitment of staff due to revision of workplan		
0.105	UShs	225204 Monitoring and Supervision of capital work
Reason: Delayed expenditure due to revision of workplan		
0.100	UShs	312111 Residential Buildings - Acquisition
Reason: Expenditure pending approvals. To be spent in Q4		
0.063	UShs	212101 Social Security Contributions
Reason: Delayed recruitment of staff due to revision of workplan		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Multimodal Transport Regulation

Sub Programme: 03 Transport Infrastructure and Services Development

0.624	Bn Shs	Project : 1456 Multinational Lake Victoria Martime Comm. & Transport Project
Reason: Balance of funds to be spent in Q4 after processing payments and completing procurements		

Items

0.326	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Still processing IPCs		
0.118	UShs	211102 Contract Staff Salaries
Reason: Payments for salaries still being processed		
0.044	UShs	313235 Furniture and Fittings - Improvement
Reason: To be spent in Q4		
0.034	UShs	313231 Office Equipment - Improvement
Reason: To be spent in Q4		
0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurements still ongoing		

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Sub Programme: 03 Transport Infrastructure and Services Development

0.180	Bn Shs	Project : 1284 Development of new Kampala Port in Bukasa
Reason: procurements were still ongoing		

Items

0.076	UShs	225204 Monitoring and Supervision of capital work
Reason: Consultancy procurements were still ongoing		
0.048	UShs	312121 Non-Residential Buildings - Acquisition
Reason: works procurement were still ongoing		
0.029	Bn Shs	Project : 1489 Development of Kabaale Airport
Reason: Funds to be spent in Q4		
Items		
0.023	UShs	228002 Maintenance-Transport Equipment
Reason: To be spent in Q4		
0.006	UShs	221012 Small Office Equipment
Reason: To be spent in Q4		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Sub Programme: 03 Transport Infrastructure and Services Development

0.083	Bn Shs	Project : 1563 URC Capacity Building Project
Reason: still processing payments		

Items

0.052	UShs	225202 Environment Impact Assessment for Capital Works
Reason: Still processing payments		
3.419	Bn Shs	Project : 1659 Rehabilitation of the Tororo, Gulu railway line
Reason: Still waiting clarification from NAO/MOFPED on why payment should be made when civil works contract between GOU and SOGEA-SATOM/ETF JV was terminated		

Items

2.800	UShs	313133 Railways and subways - Improvement
Reason: Still waiting clarification from NAO on why payment should be made when contract was terminated		
0.540	UShs	225204 Monitoring and Supervision of capital work
Reason: To be spent in Q4		
0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q4		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q4		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:06 Rail, Air and Inland Water Transport -03 Transport Infrastructure and Services Development

0.012	Bn Shs	Project : 1097 New Standard Gauge Railway Line
Reason: 0		
N/A		

Items

0.012	UShs	312221 Light ICT hardware - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Department:001 Mechanical Engineering Services			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of motor vehicles inspected annually	Number	150	2777
Sub SubProgramme:05 Multimodal Transport Regulation			
Department:001 Maritime Administration			
Budget Output: 260016 Compliance to Regional and International Maritime Conventions			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	1
Budget Output: 260017 Inland Water Transport Safety			
PIAP Output: 09060302 Regulations and laws developed/ updated			
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Regulations and laws developed/ updated	Number	2	0
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of IWT licenses issued	Number	400	253
Number of IWT safety campaigns carried out	Number	8	5
Number of seafarers certified	Number	50	0
Number of vessels inspected	Number	500	380

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:05 Multimodal Transport Regulation			
Department:002 Transport Regulation and Safety			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of commercial vehicle licenses issued	Number	35000	14484
Number of Driving Schools licensed	Number	80	87
Number of motor vehicles inspected annually	Number	35000	17437
Budget Output: 260018 Motor Vehicle Registration			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	50%	30%
Budget Output: 260019 Road Safety Services			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Detailed Road Crash accidents investigations undertaken	Number	8	10
Number of road safety campaigns carried out	Number	4	7
Number of Road Safety inspections Carried out	Number	8	3
Budget Output: 260020 Issuance of Driving Licences			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of driving permits issued	Number	300000	246554
Project:1774 Streamlining Management of Motor Vehicle Registration			
Budget Output: 260018 Motor Vehicle Registration			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	30%	30%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:07 Institutional Support services			
Department:001 Finance and Administration			
Budget Output: 000008 Records Management			
PIAP Output: 09060301 Plans and budgets developed			
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of plans developed (MoWT)	Number	2	
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of transport surveys carried out by MoWT	Number	2	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number annual classification surveys	Number	2	0
Department:002 Policy and Planning			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of transport planning systems developed	Number	12	0
Number of transport planning systems reviewed and updated	Number	2	1
Number of transport planning tools acquired (MoWT)	Number	12	0
Number of transport surveys carried out by MoWT	Number	4	0
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	Yes	Yes

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Policy and Planning			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
National Transport Masterplan aligned to the NPDP developed	Yes/No	Final Report	Final Report
Project:1617 Retooling of Ministry of Works and Transport			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 09040201 Acquisition and use of transport planning systems increased			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	8	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 09040201 Acquisition and use of transport planning systems increased			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	8	0
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Project:1097 New Standard Gauge Railway Line			
Budget Output: 260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of acres corridors (SGR Right of way) acquired	Number	1860	15.19

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Department:001 Construction Standards and Quality Management			
Budget Output: 000022 Research and Development			
PIAP Output: 09050301 Local construction industry strengthened			
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of regional laboratories constructed and upgraded	Number	1	0.6
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 09050301 Local construction industry strengthened			
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	37%
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09050301 Local construction industry strengthened			
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of local raw material depots set up.	Number	1	0
Project:1421 Development of the Construction Industry			
Budget Output: 000022 Research and Development			
PIAP Output: 09050301 Local construction industry strengthened			
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of local contractors benefiting from the preference schemes	Number	20	0
No. of regional laboratories constructed and upgraded	Number	2	1
Number of local contractors classified	Number	50	0
Number of local raw material depots set up.	Number	1	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	30%	37
Amount of guarantee fund available for contractors	Value	500	0
Value of construction works carried out by local contractors	Value	>45bn	na

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Project:1421 Development of the Construction Industry			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09050301 Local construction industry strengthened			
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of regional laboratories constructed and upgraded	Number	1	1
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Department:001 Mechanical Engineering Services			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percent availability of ministry vehicles	Percentage	70%	60%
Percent availability of protocol fleet	Percentage	70%	70%
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Department:001 Transport Infrastructure and Services			
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of SGR constructed	Number	0	0
Budget Output: 260022 Railway services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of locomotives rehabilitated	Number	1	1
Budget Output: 260023 Aviation Training Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of locomotives rehabilitated	Number	1	1

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Department:001 Transport Infrastructure and Services			
Budget Output: 260024 Aerodromes Infrastructure			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of locomotives rehabilitated	Number	1	1
Project:1097 New Standard Gauge Railway Line			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of SGR constructed	Number	0	0
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of SGR constructed	Number	0	0
Project:1284 Development of new Kampala Port in Bukasa			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of PAPs compensated for the Bukasa Port	Number	80	17
Project:1373 Entebbe Airport Rehabilitation Phase 1			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No.of international airports rehabilitaed	Number	1	

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Project:1489 Development of Kabaale Airport			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Monitoring and Evaluation reports produced	Number	1	2
Project:1512 Uganda National Airline Project			
Budget Output: 260025 Uganda National Airlines			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Aircraft Procured /purchased (UNACOL)	Number	0	0
Project:1563 URC Capacity Building Project			
Budget Output: 260022 Railway Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of MGR Rehabilitated (Kampala – Malaba)	Number	25	0
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Department:001 Roads and Bridges			
Budget Output: 000022 Research and Development			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Department:001 Roads and Bridges			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
km of Community Access Roads Rehabilitated	Number	60	20
Project:1558 Rural Bridges Infrastructure Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	6	6
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	6	6
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	5	5
Budget Output: 260005 Landing sites and ferry construction			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	6	1
Project:1564 Community Roads Improvement Project			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
km of Community Access Roads Rehabilitated	Number	610	37

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Project:1703 Rehabilitation of District Roads Project			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of District gravel roads rehabilitated	Number	500	100
Project:1705 Rehabilitation and Upgrading of Urban Roads Project			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of Urban roads sealed	Number	9	5.8
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Department:002 Public Structures			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage compliance to building code/standards	Percentage	11%	0
Budget Output: 260004 Registration and Licensing			
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage compliance to building code/standards	Percentage	11%	0

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Performance highlights for the Quarter

The key outputs of the quarter include:

30km of Community Access roads in selected districts were rehabilitated; 2km of Community Access roads in the pilot districts of the PDM were rehabilitated; 55% physical progress of works was achieved for upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) and 60% physical progress of works was achieved for Upgrading to Bitumen standard of Bulindo-Nsasa- Namugongo road (4.56km long).

51% physical works progress for Upgrading to Bitumen standard roads in Arkright Estate (6km); 13.6km graveled under Force Account Unit East; 11.2km graveled under Force account Unit North; 10.5km graveled under Force Account Unit Central and 16km graveled under Force Account Unit Jinja.

90% cumulative construction works for Aleles were completed, 90% cumulative construction works for Muzizi Bailey Bridge were completed, 42% cumulative construction works for Karujumba Bridge completed; Construction of 5No. Cable footbridges in hard-to-reach areas constructed;

10No. Road Crashes were investigated and reports made; 07No. Road Safety Awareness campaigns were conducted; 3No. Road Safety Inspections were conducted and 3No. exercises of black spot mapping were carried out along the main road routes.

Manufacturing of Mono block concrete Sleepers is in progress with 70% of the materials supplied; 100% completion of the sleepers manufacturing plant has been attained; 6.147 hectares of ROW was acquired for construction of the SGR.

92% of cumulative works of Kabaale International airport were completed; 15% of construction works on the Terminal Building at Entebbe International Airport completed; Uganda Airlines is fully operational and the Contract for supply of Spare Engine for the CRJ900 was signed

20% Construction works on 5 no. Search and Rescue Centers and women fish drying sheds was completed; 41 % of construction works at Fisheries Training Institute in Entebbe was completed and Operations and ferry landing infrastructure supported.

Variances and Challenges

The approved budget for Vote 016 – MoWT for FY 2022/23 is UGX 948.831 bn. Of this amount, UGX 14.758bn (1.6%) is for wages, UGX 101.584bn (10.7%) for nonwage recurrent, UGX 528.270bn (55.7%) for GoU development, UGX 244.057bn (25.7%) External financing and UGX 60.161bn (6.3%) for arrears.

The release performance by the end of Q3: UGX 487.054 bn (51.3%) was released of which UGX 449.431bn (92.3%) was expended. UGX 11.736 bn (79.5 %) was released for wage out of which UGX 11.519bn (98.2%) was spent; UGX 80.941(79.7%) was released for non-wage recurrent out of which UGX 72.108bn (89.1%) was spent; UGX 322.204bn (61.0 %) was released under GoU Development budget out of which UGX 296.183bn (91.9%) was spent and UGX 12.003bn (4.9%) was released under External Financing and 100% was spent.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	692.944	703.965	469.320	424.871	67.7 %	61.3 %	90.5 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	31.895	28.342	89.9 %	79.9 %	88.9 %
000022 Research and Development	0.550	0.550	0.387	0.384	70.3 %	69.8 %	99.3 %
000024 Compliance and Enforcement Services	17.260	17.260	16.856	16.804	97.7 %	97.4 %	99.7 %
260003 Feasibility and Detailed engineering studies	12.550	16.038	10.813	7.315	86.2 %	58.3 %	67.7 %
260007 Road construction and upgrade	5.100	5.100	3.840	3.840	75.3 %	75.3 %	100.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	328.726	210.162	183.205	60.4 %	52.6 %	87.2 %
000017 Infrastructure Development and Management	23.100	22.600	14.845	11.443	64.3 %	49.5 %	77.1 %
000022 Research and Development	4.955	4.955	2.612	2.546	52.7 %	51.4 %	97.5 %
260002 District , Urban and Community Access Road Maintenance	23.240	21.740	18.979	15.811	81.7 %	68.0 %	83.3 %
260003 Feasibility and Detailed engineering studies	2.700	2.700	1.780	1.214	65.9 %	44.9 %	68.2 %
260005 Landing sites and ferry construction	0.500	0.500	0.245	0.165	49.0 %	33.0 %	67.3 %
260007 Road construction and upgrade	290.830	273.516	169.489	150.139	58.3 %	51.6 %	88.6 %
260013 Infrastructure Planning	2.715	2.715	2.212	1.887	81.5 %	69.5 %	85.3 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	53.214	39.921	36.866	84.9 %	78.4 %	92.3 %
000039 Policies, Regulations and Standards	2.533	2.533	1.923	1.716	75.9 %	67.8 %	89.2 %
260014 Road Equipment and Fleet Management Services	15.646	15.646	9.294	8.899	59.4 %	56.9 %	95.7 %
260015 Ships and Ferries Management	28.821	35.035	28.704	26.251	99.6 %	91.1 %	91.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	69.986	61.968	56.726	97.2 %	89.0 %	91.5 %
000001 Audit and Risk Management	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	2.200	2.100	1.651	1.501	75.0 %	68.2 %	90.9 %
000004 Finance and Accounting	0.150	0.150	0.112	0.112	75.0 %	74.9 %	99.8 %
000005 Human Resource Management	53.028	58.061	52.405	49.200	98.8 %	92.8 %	93.9 %
000007 Procurement and Disposal Services	0.010	0.010	0.010	0.008	100.0 %	75.0 %	75.0 %
000011 Communication and Public Relations	0.050	0.050	0.050	0.023	100.0 %	45.7 %	45.7 %
000014 Administrative and Support Services	6.120	7.420	5.931	4.522	96.9 %	73.9 %	76.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	692.944	703.965	469.320	424.871	67.7 %	61.3 %	90.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	69.986	61.968	56.726	97.2 %	89.0 %	91.5 %
000022 Research and Development	1.020	1.020	0.770	0.646	75.5 %	63.3 %	83.8 %
000039 Policies, Regulations and Standards	0.430	0.430	0.380	0.343	88.4 %	79.8 %	90.4 %
000040 Inventory Management	0.025	0.025	0.025	0.022	100.0 %	86.3 %	86.3 %
260013 Infrastructure Planning	0.620	0.620	0.560	0.275	90.3 %	44.4 %	49.1 %
Sub SubProgramme:05 Multimodal Transport Regulation	18.320	19.320	14.289	12.535	78.0 %	68.4 %	87.7 %
000017 Infrastructure Development and Management	3.100	4.100	1.080	0.654	34.8 %	21.1 %	60.6 %
000039 Policies, Regulations and Standards	2.570	2.570	2.215	2.145	86.2 %	83.5 %	96.9 %
260016 Compliance to Regional and International Maritime Conventions	0.040	0.040	0.030	0.030	75.0 %	74.5 %	99.3 %
260017 Inland Water Transport Safety	2.210	2.210	1.543	1.099	69.8 %	49.7 %	71.3 %
260018 Motor Vehicle Registration	5.700	5.700	5.680	5.645	99.6 %	99.0 %	99.4 %
260019 Road Safety Services	4.600	4.600	3.662	2.893	79.6 %	62.9 %	79.0 %
260020 Issuance of Driving Licences	0.100	0.100	0.079	0.069	78.8 %	68.9 %	87.5 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	180.270	193.670	111.035	107.168	61.6 %	59.4 %	96.5 %
000017 Infrastructure Development and Management	14.239	14.239	11.244	11.078	79.0 %	77.8 %	98.5 %
260003 Feasibility and Detailed engineering studies	10.932	10.932	8.600	8.429	78.7 %	77.1 %	98.0 %
260012 Transport Infrastructure Corridor	16.150	16.150	11.311	11.218	70.0 %	69.5 %	99.2 %
260022 Railway Services	41.320	54.720	12.277	8.839	29.7 %	21.4 %	72.0 %
260023 Aviation Training Services	9.500	9.500	6.605	6.605	69.5 %	69.5 %	100.0 %
260024 Aerodromes Infrastructure	2.500	2.500	1.225	1.225	49.0 %	49.0 %	100.0 %
260025 Uganda National Airlines	85.630	85.630	59.774	59.774	69.8 %	69.8 %	100.0 %
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.050	0.028	50.4 %	28.1 %	55.8 %
000008 Records Management	0.100	0.100	0.050	0.028	50.4 %	28.1 %	55.8 %
Programme:10 Sustainable Urbanisation And Housing	11.830	11.830	5.721	5.583	48.4 %	47.2 %	97.6 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.830	11.830	5.721	5.583	48.4 %	47.2 %	97.6 %
000024 Compliance and Enforcement Services	11.755	11.755	5.664	5.539	48.2 %	47.1 %	97.8 %
260004 Registration and Licensing	0.075	0.075	0.057	0.044	75.3 %	58.8 %	78.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	704.774	715.795	475.041	430.454	67.4 %	61.1 %	90.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.758	16.240	11.736	11.517	79.5 %	78.0 %	98.1 %
211102 Contract Staff Salaries	10.722	10.722	7.944	7.258	74.1 %	67.7 %	91.4 %
211104 Employee Gratuity	0.836	0.836	0.627	0.479	75.0 %	57.3 %	76.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.303	2.303	1.783	1.715	77.4 %	74.5 %	96.2 %
212101 Social Security Contributions	1.074	1.074	0.806	0.704	75.0 %	65.5 %	87.4 %
212102 Medical expenses (Employees)	0.434	0.434	0.330	0.326	76.2 %	75.2 %	98.8 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.015	100.0 %	75.0 %	75.0 %
221001 Advertising and Public Relations	0.138	0.138	0.116	0.027	84.5 %	19.8 %	23.4 %
221002 Workshops, Meetings and Seminars	0.010	0.810	0.010	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.006	0.005	66.4 %	50.1 %	75.5 %
221008 Information and Communication Technology Supplies.	1.481	1.481	1.044	0.786	70.5 %	53.1 %	75.2 %
221009 Welfare and Entertainment	0.299	0.299	0.242	0.231	80.9 %	77.3 %	95.6 %
221011 Printing, Stationery, Photocopying and Binding	1.242	1.242	0.983	0.322	79.2 %	25.9 %	32.7 %
221012 Small Office Equipment	0.722	0.722	0.560	0.398	77.6 %	55.1 %	71.0 %
221016 Systems Recurrent costs	0.757	0.757	0.694	0.504	91.7 %	66.5 %	72.5 %
221017 Membership dues and Subscription fees.	0.215	0.215	0.162	0.148	75.1 %	68.7 %	91.5 %
222001 Information and Communication Technology Services.	0.067	0.067	0.067	0.043	100.0 %	64.8 %	64.8 %
222002 Postage and Courier	0.010	0.010	0.005	0.003	53.9 %	30.0 %	55.6 %
223001 Property Management Expenses	0.289	0.289	0.278	0.216	96.2 %	74.6 %	77.6 %
223003 Rent-Produced Assets-to private entities	0.917	0.917	0.688	0.688	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.871	0.871	0.818	0.631	93.9 %	72.5 %	77.1 %
223005 Electricity	0.302	0.302	0.296	0.226	98.2 %	75.0 %	76.4 %
223006 Water	0.217	0.217	0.217	0.050	100.0 %	23.0 %	23.0 %
224004 Beddings, Clothing, Footwear and related Services	0.084	0.084	0.084	0.022	100.0 %	26.6 %	26.6 %
224005 Laboratory supplies and services	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
224010 Protective Gear	0.315	0.315	0.234	0.205	74.4 %	65.1 %	87.4 %
225101 Consultancy Services	0.490	0.490	0.410	0.260	83.6 %	53.0 %	63.4 %
225201 Consultancy Services-Capital	36.380	42.594	35.227	32.946	96.8 %	90.6 %	93.5 %
225202 Environment Impact Assessment for Capital Works	0.459	0.459	0.125	0.073	27.2 %	16.0 %	58.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	3.192	3.192	2.374	2.328	74.4 %	72.9 %	98.1 %
225204 Monitoring and Supervision of capital work	13.582	13.582	11.878	10.629	87.5 %	78.3 %	89.5 %
226001 Insurances	0.410	0.410	0.410	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	2.684	2.684	1.894	1.815	70.6 %	67.6 %	95.9 %
227002 Travel abroad	0.000	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.607	2.607	1.847	1.787	70.8 %	68.6 %	96.8 %
228001 Maintenance-Buildings and Structures	6.490	6.490	6.442	3.527	99.3 %	54.3 %	54.7 %
228002 Maintenance-Transport Equipment	1.143	1.143	0.883	0.474	77.2 %	41.5 %	53.7 %
228004 Maintenance-Other Fixed Assets	0.032	0.032	0.024	0.000	75.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.040	0.040	0.030	0.030	75.0 %	74.5 %	99.3 %
263402 Transfer to Other Government Units	148.837	163.790	91.376	91.207	61.4 %	61.3 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	9.252	11.086	8.541	7.779	92.3 %	84.1 %	91.1 %
273105 Gratuity	0.534	2.251	0.534	0.487	100.0 %	91.2 %	91.2 %
282302 Transfers to Non-Government Organisations	0.000	3.488	3.488	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	3.300	4.300	1.177	0.803	35.7 %	24.3 %	68.2 %
312131 Roads and Bridges - Acquisition	263.172	243.858	165.774	143.082	63.0 %	54.4 %	86.3 %
312211 Heavy Vehicles - Acquisition	55.000	55.000	28.000	27.587	50.9 %	50.2 %	98.5 %
312221 Light ICT hardware - Acquisition	0.593	0.593	0.444	0.475	75.0 %	80.1 %	106.9 %
312229 Other ICT Equipment - Acquisition	0.470	0.470	0.303	0.215	64.5 %	45.7 %	70.9 %
312231 Office Equipment - Acquisition	0.040	0.040	0.020	0.013	49.0 %	33.0 %	67.3 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
312423 Computer Software - Acquisition	0.240	0.240	0.180	0.180	75.0 %	75.0 %	100.0 %
312424 Computer databases - Acquisition	1.350	1.250	1.100	1.015	81.5 %	75.2 %	92.3 %
313121 Non-Residential Buildings - Improvement	4.600	4.600	3.465	3.465	75.3 %	75.3 %	100.0 %
313133 Railways and subways - Improvement	34.741	33.188	7.338	4.538	21.1 %	13.1 %	61.8 %
313231 Office Equipment - Improvement	0.070	0.070	0.034	0.000	49.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.090	0.090	0.044	0.000	49.0 %	0.0 %	0.0 %
342111 Land - Acquisition	16.070	16.070	11.251	11.183	70.0 %	69.6 %	99.4 %
352880 Salary Arrears Budgeting	0.254	0.254	0.254	0.100	100.0 %	39.3 %	39.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352881 Pension and Gratuity Arrears Budgeting	41.023	41.023	41.023	39.257	100.0 %	95.7 %	95.7 %
352899 Other Domestic Arrears Budgeting	18.884	18.884	18.884	18.262	100.0 %	96.7 %	96.7 %
Total for the Vote	704.774	715.795	475.041	430.454	67.4 %	61.1 %	90.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	692.944	703.965	469.320	424.871	67.73 %	61.31 %	90.53 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	31.895	28.342	89.95 %	79.93 %	88.9 %
<i>Departments</i>							
001 Construction Standards and Quality Management	17.660	17.660	17.155	17.101	97.1 %	96.8 %	99.7 %
002 Public Structures	11.830	11.830	5.721	5.583	48.4 %	47.2 %	97.6 %
<i>Development Projects</i>							
1421 Development of the Construction Industry	17.800	21.288	14.740	11.241	82.8 %	63.1 %	76.3 %
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	328.726	210.162	183.205	60.38 %	52.64 %	87.2 %
<i>Departments</i>							
001 Roads and Bridges	12.600	12.600	10.457	7.476	83.0 %	59.3 %	71.5 %
<i>Development Projects</i>							
1558 Rural Bridges Infrastructure Development	26.000	25.500	16.770	12.728	64.5 %	49.0 %	75.9 %
1564 Community Roads Improvement Project	102.000	99.600	50.787	44.474	49.8 %	43.6 %	87.6 %
1703 Rehabilitation of District Roads Project	191.000	176.086	119.834	106.486	62.7 %	55.8 %	88.9 %
1705 Rehabilitation and Upgrading of Urban Roads Project	16.440	14.940	12.314	12.040	74.9 %	73.2 %	97.8 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	53.214	39.921	36.866	84.94 %	78.44 %	92.3 %
<i>Departments</i>							
001 Mechanical Engineering Services	47.000	53.214	39.921	36.866	84.9 %	78.4 %	92.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	69.986	61.968	56.726	97.20 %	88.98 %	91.5 %
<i>Departments</i>							
001 Finance and Administration	58.501	63.534	57.815	53.361	98.8 %	91.2 %	92.3 %
002 Policy and Planning	1.752	1.752	1.523	1.099	86.9 %	62.7 %	72.2 %
<i>Development Projects</i>							
1617 Retooling of Ministry of Works and Transport	3.500	4.700	2.631	2.266	75.2 %	64.8 %	86.1 %
Sub SubProgramme:05 Multimodal Transport Regulation	18.320	19.320	14.289	12.535	77.99 %	68.42 %	87.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	692.944	703.965	469.320	424.871	67.73 %	61.31 %	90.53 %
Departments							
001 Maritime Administration	0.850	0.850	0.649	0.505	76.3 %	59.4 %	77.9 %
002 Transport Regulation and Safety	3.570	3.570	3.111	2.956	87.1 %	82.8 %	95.0 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4.400	4.400	1.904	1.278	43.3 %	29.0 %	67.1 %
1774 Streamlining Management of Motor Vehicle Registration	9.500	10.500	8.625	7.796	90.8 %	82.1 %	90.4 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	180.270	193.670	111.035	107.168	61.59 %	59.45 %	96.5 %
Departments							
001 Transport Infrastructure and Services	22.640	22.640	16.436	16.266	72.6 %	71.8 %	99.0 %
Development Projects							
1097 New Standard Gauge Railway Line	26.000	26.000	19.403	19.433	74.6 %	74.7 %	100.2 %
1284 Development of new Kampala Port in Bukasa	1.500	1.500	0.937	0.756	62.5 %	50.4 %	80.7 %
1373 Entebbe Airport Rehabilitation Phase 1	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1489 Development of Kabaale Airport	4.000	4.000	3.900	3.854	97.5 %	96.3 %	98.8 %
1512 Uganda National Airline Project	85.630	85.630	59.774	59.774	69.8 %	69.8 %	100.0 %
1563 URC Capacity Building Project	15.500	30.053	4.888	4.806	31.5 %	31.0 %	98.3 %
1659 Rehabilitation of the Tororo, Gulu railway line	25.000	23.848	5.698	2.280	22.8 %	9.1 %	40.0 %
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.050	0.028	50.39 %	28.13 %	55.8 %
Departments							
001 Finance and Administration	0.100	0.100	0.050	0.028	50.4 %	28.1 %	55.8 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation And Housing	11.830	11.830	5.721	5.583	48.36 %	47.19 %	97.59 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	31.895	28.342	89.95 %	79.93 %	88.9 %
Departments							
001 Construction Standards and Quality Management	17.660	17.660	17.155	17.101	97.1 %	96.8 %	99.7 %
002 Public Structures	11.830	11.830	5.721	5.583	48.4 %	47.2 %	97.6 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	11.830	11.830	5.721	5.583	48.36 %	47.19 %	97.59 %
1421 Development of the Construction Industry	17.800	21.288	14.740	11.241	82.8 %	63.1 %	76.3 %
Total for the Vote	704.774	715.795	475.041	430.454	67.4 %	61.1 %	90.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	244.057	244.057	12.003	12.003	4.9 %	4.9 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	23.599	23.599	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	23.599	23.599	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	220.458	220.458	12.003	12.003	5.4 %	5.4 %	100.0 %
<i>Development Projects.</i>							
1284 Development of new Kampala Port in Bukasa	36.875	36.875	0.000	0.000	0.0 %	0.0 %	0.0 %
1373 Entebbe Airport Rehabilitation Phase 1	92.188	92.188	0.000	0.000	0.0 %	0.0 %	0.0 %
1489 Development of Kabaale Airport	33.188	33.188	0.000	0.000	0.0 %	0.0 %	0.0 %
1563 URC Capacity Building Project	47.145	47.145	12.003	12.003	25.5 %	25.5 %	100.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	11.063	11.063	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	244.057	244.057	12.003	12.003	4.9 %	4.9 %	100.0 %

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:01 Transport Regulation		
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
1 No. stakeholder consultative workshop conducted.	1 No. stakeholder consultative workshop conducted.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		446,983.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,694.661
221009 Welfare and Entertainment		3,200.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		21,766.536
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	503,644.763
	Wage Recurrent	446,983.566
	Non Wage Recurrent	56,661.197
	Arrears	0.000
	AIA	0.000
	Total For Department	503,644.763
	Wage Recurrent	446,983.566
	Non Wage Recurrent	56,661.197
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
Department:001 Maritime Administration		
Budget Output:260016 Compliance to Regional and International Maritime Conventions		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) International Maritime Organization (IMO) Contribution for 2022 paid	No payment made to IMO	No funds
b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid	No payment made to PMAESA	Lack of funds
c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid	No payment to ISCOS	Lack of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
262101 Contributions to International Organisations-Current	10,091.685	
	Total For Budget Output	10,091.685
	Wage Recurrent	0.000
	Non Wage Recurrent	10,091.685
	Arrears	0.000
	AIA	0.000
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 100No. IWT Vessels inspected, Registered and licensed	148 IWT vessels licensed and non registered.	Improved enforcement
b) 2No. of public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted.	02No. public awareness at Ntoroko and Wasenko	Limited funds
c) 13No. seafarers and cadets issued with record books	No seafarers and cadet issued with record books	The procurement of seafarers Record books is still on-going
d) 3No. aids to navigation inspected for proper functionality	2No. aids to navigation inspected for proper functionality	Limited funds
e) Dry docking facilities and conventional vessels under construction continously inspected	2 shipyards and 2 new conventional vessels under construction continuously inspected	NA
f) 01No. of port and 2No. Landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, and IWT Act 2021	01No. of port and 2No. Landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, and IWT Act 2021	NA
g)100% reported fatal marine accidents investigated and mitigation measures recommended	70% reported fatal marine accidents were investigated	Limited funding
h) Implementation of the oil spill contingent plan	Oil contingent plan is under development by a consultant	Lack of funds to pay for the consultancy services
PIAP Output: 09060302 Regulations and laws developed/ updated		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		115,154.423
221008 Information and Communication Technology Supplies.		4,950.000
225101 Consultancy Services		8,940.000
227001 Travel inland		7,132.000
227004 Fuel, Lubricants and Oils		5,800.000
	Total For Budget Output	141,976.423
	Wage Recurrent	115,154.423
	Non Wage Recurrent	26,822.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	152,068.108
	Wage Recurrent	115,154.423
	Non Wage Recurrent	36,913.685
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Transport Regulation and Safety		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
NA		- The 2nd National Air Transport Facilitation Meeting to be carried out in Quarter 4 FY 22/23. -No funds to participate in EAC Air Transport Facilitation Programmes due to lack of funding.
1No. Rail Safety awareness campaigns conducted	NA	Inadequate funds to carry out the activity
Term Maintenance and Support of ICT Systems provided	Term Maintenance and Support of ICT Systems provided	NA
c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	1. Coordinated arrangements for the 2nd EACAA graduation that took place on 31st March, 2023. 2. Conducted Regulatory regulatory oversight on Uganda Airlines with UCAA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
1No Inspections of EIA conducted	N/A	There was no inspection of EIA conducted. The main stakeholder (UCAA) had so many programs to follow up during this period due to ongoing ICAO audit
i) Digital driver monitoring system developed	NA	Procurement halted. Output embedded in the Motor Vehicle tracking system project
l) Draft final standards for modification of motor vehicle prepared	NA	Inadequate funds to initiate procurement
1No. Rail Safety Programs coordinated and monitored	- 1No. Rail Safety Programs coordinated and monitored (2No of safety audits conducted on rail level crossings in Eastern and the Central Region)	
s) 1No. BASAs reviewed	-1 No. MoU signed between Uganda and Nigeria -15 No. BASAs sent to the Solicitor General for legal clearance.	BASA reviews driven by demand for connectivity
t) Draft final Civil Aviation Policy Prepared	- Preparatory meetings held to plan for the forthcoming Stakeholders Workshop scheduled for Wednesday 26th April 2023, on the Draft National Civil Aviation Policy, Single African Air Transport Market (SAATM) and Modalities for Reduction of Air Fares.	Delays were due to need to align with continental policy
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
8750 PSVs Licensed	4904 PSVs Licensed	Low compliance and business due to effects of COVID-19 pandemic
8750 PSVs inspected for roadworthiness and purpose of use	5261 PSVs inspected for roadworthiness and purpose of use	Low compliance
4No. inspections of upcountry aerodromes carried out	3No. Upcountry aerodromes inspected for compliance with ICAO Standards and recommended Practices	inadequate funds
250 bus operators licences issued	454 Bus operators licences issued	Increased compliance during Qtr 3 as a result of enforcement following cases of road crashes during the festive season
1 No. Public Transport Operations monitored and public hearing conducted	2No Public Hearings conducted	Inadequate funds to carry out Public transport operations monitoring

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
20No. Driving Schools licensed	28No. Driving Schools Licensed	- Increased compliance - more stakeholder engagements with driving schools operators
20No. Driving Schools inspected	39No. Driving Schools inspected	Increased compliance by driving schools
1No. Driving Tests monitoring exercises carried out	1No. Driving Tests monitoring exercises carried out	NA
2NO. consultations on the Uganda Railways Bill carried out	Draft URC (amendment) Bill submitted to FPC in March 2023 for review and finalisation	NA
r) Civil Aviation Appeals Tribunal established;		Lack of Funds to operationalise Civil Aviation Tribunal
1No Aircraft Accidents and Incidents investigated	- A team was nominated by the Hon. Minister of Works & Transport to investigate Aircraft Accidents & Incidents in Mweya & Jinja. -01No. Aircraft Accidents & Incidents in Mweya & Jinja investigations initiated	Investigations still ongoing
1No of Air transport safety oversight activities carried out	NA	Awaiting conclusion of accident and incident reports by the Chief Aircraft Accident and Incident Investigator

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	162,520.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221011 Printing, Stationery, Photocopying and Binding	18,636.920
221012 Small Office Equipment	11,000.000
225201 Consultancy Services-Capital	160,000.000
225204 Monitoring and Supervision of capital work	74,076.497
227001 Travel inland	51,924.306
227004 Fuel, Lubricants and Oils	25,279.400
228002 Maintenance-Transport Equipment	295.000
Total For Budget Output	528,732.576
Wage Recurrent	162,520.453
Non Wage Recurrent	366,212.123
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260018 Motor Vehicle Registration

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
1No. Quarterly monitoring exercises for MVR operation carried out	1No. Quarterly monitoring exercises for MVR operation carried out	NA	
NA	1No. Quarterly monitoring exercises for MVR operation carried out	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			98,828.872
227001 Travel inland			11,119.355
227004 Fuel, Lubricants and Oils			1,400.000
Total For Budget Output			111,348.227
Wage Recurrent			0.000
Non Wage Recurrent			111,348.227
Arrears			0.000
AIA			0.000
Budget Output:260019 Road Safety Services			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
NA	NA	Activity concluded in Quarter 2	
Conducted the Research	Finalised Research Training requirements	There was need to agree on the training needs, conduct the training prior to carrying out the research	
2No. Road Crashes investigated	2No. Road Crashes investigated and reports made	NA	
Statement of Requirements finalised	Draft Concept for the Development of Automated Driver Testing system prepared Draft Learner Driver Computerised theory question bank developed	- Lack funds to initiate procurement process	
2No. Draft implementation reports prepared	1 No Draft implementation report for National Road Safety Action Plan prepared	inadequate funds	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No. Road safety awareness campaigns conducted	2No. Road Safety Awareness campaigns conducted - Carried out Road Safety Campaign in Rwenzori Diocese in memory of the Late Bishop Kyaligonza - Caried out Road Safety Campaign int the Albertine Region in partnership with PAU and Safeway Right	- More Stakeholder participation in road safety campaigns -There were more stakeholder organised road safety campaigns where the Ministry participated
1No. Road Inspection conducted	1No. Road Safety Inspection conducted	NA
1No. exercise of black spot mapping carried out long the main road routes	1No. exercise of black spot mapping carried out long the main road routes	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,583.850	
221011 Printing, Stationery, Photocopying and Binding	5,003.200	
221012 Small Office Equipment	2,500.000	
225101 Consultancy Services	71,459.600	
227004 Fuel, Lubricants and Oils	4,373.200	
	Total For Budget Output	106,919.850
	Wage Recurrent	0.000
	Non Wage Recurrent	106,919.850
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260020 Issuance of Driving Licences		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
NA	1No. Quarterly monitoring exercises for UDLS operations carried out	NA
NA	84,233 driving licences issued	Improved service level
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
a) 1No. Quarterly monitoring exercises for UDLS operations carried out	1No. Quarterly monitoring exercises for UDLS operations carried out	NA
b) 75000 driving licenses issued	84,233 Driving Licences issued	Increased compliance during the quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,359.307
227001 Travel inland		9,545.000
	Total For Budget Output	13,904.307
	Wage Recurrent	0.000
	Non Wage Recurrent	13,904.307
	Arrears	0.000
	AIA	0.000
	Total For Department	760,904.960
	Wage Recurrent	162,520.453
	Non Wage Recurrent	598,384.507
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Building works completed upto 20%	Building works completed upto 11%	There were delays due to the need to need to divert storm water channel in the site
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260018 Motor Vehicle Registration		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a1) High level stakeholder engagements conducted; a2) Due Diligence exercise on Joint Stock Company Global Security, experience and technical ability in implementation of Motor Vehicle Registration Systems in Africa and Europe conducted; a3) Supervision of MVR Staff carried out; a4) Data Archiving for 45,000 no of Documents Conducted;	- Options analysis for the Implementation of new Registration Plates developed and presented to TMT - 80,530 Documents Scanned and Achieved	following the coming on board of ITMS there need to carry analysis on implementation of new registration plates
b1) Evaluation of bid for procurement of the MVR component on the ITMS conducted;	- Procurement process for the development motor vehicle registration module on ITMS initiated and approved by Contracts Committee	NA
b2) Negotiation for the procurement of MVR component in the ITMS platform conducted;	- Bidding document for the development motor vehicle registration system module on ITMS issued to the Bidder	
b3) Contract signature;		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		1,326.870
	Total For Budget Output	899,999.996
	GoU Development	899,999.996
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
1No. quarterly Monitoring of the Plan carried out	1No. quarterly Monitoring of the Plan carried out	NA
NA	Salaries of contract staff paid	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		44,821.000
225204 Monitoring and Supervision of capital work		47,150.000
	Total For Budget Output	1,296,072.422
	GoU Development	1,296,072.422
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
	AIA	0.000
	Total For Project	2,196,072.418
	GoU Development	2,196,072.418
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:07 Institutional Support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000008 Records Management		
PIAP Output: 09060301 Plans and budgets developed		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
a) Electronic Document Management System updated and maintained	Electronic Document Management System updated and maintained	NA
b) Compliance to records and archives procedures managed and monitored	Compliance to records and archives procedures managed and monitored	NA
c) Records storage equipment procured	No funds were available for this output	No funds available
d) Mails and parcels dispatched	Mails and parcels dispatched	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221012 Small Office Equipment		200.000
221016 Systems Recurrent costs		24,925.000
222002 Postage and Courier		3,000.000
	Total For Budget Output	28,125.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,125.000
	Arrears	0.000
	AIA	0.000
	Total For Department	28,125.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,125.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Land Use and Transport Planning		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Ministry Payroll Reviewed and Payroll Report Produced	Ministry Payroll Reviewed and Payroll Report Produced	NA
b) 1No. Management letter issued	1No. Management letter issued	NA
4No. projects and programs audited and reports prepared;	4No. projects and programs audited and reports prepared;	NA
Three Regional Mechanical Workshops Inspected and Reports Produced;	Three Regional Mechanical Workshops Inspected and Reports Produced;	NA
Advisory role done	Advisory role done	NA
f) Adhoc assignments undertaken	Adhoc assignments undertaken	NA
All subvention funds audited	All subvention funds audited	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		25,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Financial accounts prepared	Financial accounts prepared	NA
b) Budget execution supported	Budget execution supported	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		43,325.000
	Total For Budget Output	43,325.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,325.000
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

a) Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	NA
b) Gratuity paid	Partial gratuity was paid to staff that retired because funds were not available due to salary enhancement	There is a deficit of Ugx. 1,392,615,150/=
c) Human Resource Capital Management Information System managed	Human Resource Capital Management Information System managed	NA
d) Performance management initiatives coordinated	Performance management initiatives coordinated	NA
e) Ministry pensioners validated and verified	Ministry pensioners validated and verified	NA
f) Protective gear, uniforms and staff IDs procured	Protective gear, uniforms and staff IDs procured	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	283,260.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,386.302
212102 Medical expenses (Employees)	5,965.000
221009 Welfare and Entertainment	15,482.500
221011 Printing, Stationery, Photocopying and Binding	11,049.975
221012 Small Office Equipment	18,414.932
221016 Systems Recurrent costs	154,220.000
224004 Beddings, Clothing, Footwear and related Services	22,304.000
224010 Protective Gear	27,430.136
227001 Travel inland	24,793.000
227004 Fuel, Lubricants and Oils	18,931.740
273104 Pension	3,579,691.044
273105 Gratuity	131,034.549
352881 Pension and Gratuity Arrears Budgeting	-71,634.564
Total For Budget Output	4,247,328.940
Wage Recurrent	283,260.326
Non Wage Recurrent	4,035,703.178
Arrears	-71,634.564
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Procurement plan prepared	Procurement plan prepared	NA
b) Departments supported in undertaking procurement of goods and services	Departments supported in undertaking procurement of goods and services	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Public Relations for the ITIS Programme implemented	Public Relations for the ITIS Programme implemented	NA
b) Communication Strategy implemented	Communication Strategy implemented	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		15,003.000
	Total For Budget Output	15,003.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,003.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Logistical support to Top Management provided	Logistical support to Top Management provided	NA
b) Framework contract for consumables (Assorted stationery) procured	Framework contract for consumables (Assorted stationery) procured	NA
c) Framework Contract for hotel services procured	Framework Contract for hotel services procured	NA
d) Cleaning services procured	Cleaning services procured	NA
e) Office furniture procured	Office furniture procured	NA
f) Framework contract for catering services procured	Framework contract for catering services procured	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
NA	NA	NA
h) Utilities (electricity, water and telephones) paid	Utilities (electricity, water and telephones) paid	NA
i) Security services procured	Security services procured	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,880.989	
221011 Printing, Stationery, Photocopying and Binding	78,773.533	
221012 Small Office Equipment	49,741.932	
222001 Information and Communication Technology Services.	36,470.210	
223001 Property Management Expenses	62,220.715	
223004 Guard and Security services	165,787.559	
223005 Electricity	70,095.000	
223006 Water	50,000.000	
227004 Fuel, Lubricants and Oils	10,760.000	
352899 Other Domestic Arrears Budgeting	244,000.000	
	Total For Budget Output	790,729.938
	Wage Recurrent	0.000
	Non Wage Recurrent	546,729.938
	Arrears	244,000.000
	<i>AIA</i>	0.000
Budget Output:000040 Inventory Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Inspection and verification of deliveries carried out	Inspection and verification of deliveries carried out	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
227001 Travel inland	9,080.158	
	Total For Budget Output	9,080.158
	Wage Recurrent	0.000
	Non Wage Recurrent	9,080.158
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,132,967.036

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	283,260.326
	Non Wage Recurrent	4,677,341.274
	Arrears	172,365.436
	<i>AIA</i>	0.000

Department:002 Policy and Planning

Budget Output:000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

a) 02No. ITIS PWG and TWGs Coordinated and held	a) 02No. ITIS PWG meetings Coordinated and held	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	59,134.731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,358.705
225204 Monitoring and Supervision of capital work	99,007.310
Total For Budget Output	186,500.746
Wage Recurrent	59,134.731
Non Wage Recurrent	127,366.015
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

NA	NA	NA
b1) Technical Meetings to draft the National Railway Transport Policy coordinated and held; b2) The ITIS Programme Cabinet Papers developed and submitted including The 55th African Airlines Association (AFRAA) Annual General Assembly; Maintenance and Use of the Road Fund, its Challenges and Recommendations; Update on the Performance of Uganda Airlines Co. Ltd; and Recovery of MV Kabalega; Re-naming of Kabaale International Airport; and Funding for URC Concrete Sleeper project;	b1) Non-Motorized Transport Policy; National Construction Industry; and Road Tolling Policy monitored. b2) Cabinet Information Papers and Minister’s Briefs (Management and Use of the Road Fund, challenges and recommendations; The 55th African Airlines Association (AFRAA) Annual General Assembly & Summit; and Ministers Brief on SGS resumption of mandatory vehicle inspection) prepared and submitted.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
c1) Hold Country-wide Regional Consultations on the Draft RIA Report for Road maintenance Policy held; A Benchmarking exercise on Roads Development and Maintenance Framework in Zambia undertaken; c2) Draft RIA Report for the proposed Legal Framework for Mechanical Engineering in Uganda finalized; c3) Technical meetings to develop Draft Principles for the proposed Plant, Equipment and Vehicles Bill, 2023 held; c4) Prepare and submit the Cabinet Memorandum on the Draft Principles for amendment of the Building Control Act, 2013 to Cabinet prepared and submitted and Technical meetings to draft the Building Control (Amendment) Bill, 2023 held; c5) Draft RIA Report on the Logistics Industry in Uganda finalized;	c) The Regulatory Impact Assessment Reports on Mechanical Engineering Services; Building Control Act, 2013; and Engineering Professionals Bill, 2023 finalized;	NA
d1) The FPC supported to finalize draft Uganda Railways Corporation (Amendment) Bill, 2022; and Consultations on the Bill held; d2) Engineers Professional Bill updated, and the process for its re-submission to Cabinet for discussion coordinated;	d1) Uganda Railways (Amendment) Bill, 2023; and Engineering Professionals Bill, 2023 approved by Cabinet. d2) Draft principles for the review of the Building Control Act, 2013 submitted to Cabinet Secretariat.	NA
	e) The Legislative Agenda, Research Agenda and updated the Policy Catalogue prepared and submitted;	NA
	f) Participated in meetings organized by the Office of the Prime Minister;	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,555.025
225204 Monitoring and Supervision of capital work		180,445.000
227001 Travel inland		99.630
	Total For Budget Output	215,099.655
	Wage Recurrent	0.000
	Non Wage Recurrent	215,099.655
	Arrears	0.000
	AIA	0.000
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
NA	NA	NA
c) Ministerial Policy Statement for FY 2023/24 prepared.	c) Ministerial Policy Statement for FY 2023/24 prepared.	NA
d) 01No. PPC meeting held.	d) 01No. PPC meeting held.	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
h) ITIS Program Policies, Plans and Projects monitored.	h) 02No. Monitoring exercises underaten;	NA
i) Final Survey report prepared;	NA	i) Output not undertaken due to insufficient funds released;
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,302.577	
225204 Monitoring and Supervision of capital work	81,591.450	
227001 Travel inland	25,418.776	
227004 Fuel, Lubricants and Oils	20,000.000	
	Total For Budget Output	132,312.803
	Wage Recurrent	0.000
	Non Wage Recurrent	132,312.803
	Arrears	0.000
	AIA	0.000
	Total For Department	533,913.204
	Wage Recurrent	59,134.731
	Non Wage Recurrent	474,778.473
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Assorted ICT Equipment and consumables acquired;	a1) Evaluation of bids for the procurement of 05no. laptops, 01no. desktop and 01no. projector concluded; a2) Procurement of assorted data collection tools, assorted application software, network security ongoing; a3) ICT accessories and consumables procured and supplied;	a) Delays due to procurement processes;
b) Office furniture procured;	Furniture not procured;	procurement deferred to FY 2023/24;
NA	NA	Procurement not undertaken due to insufficient funds;
d) Smart Board procured and installed;	d) Procurement of a smartboard ongoing;	NA
NA	NA	Procurement not undertaken due to insufficient funds;
f) Statistical system implemented;	f1) Architectural Design for the Statistical system developed; f2) First prototype developed f3) 02no. technical meetings held;	NA
NA	g) Procurement request initiated;	g) CCTV cameras installation-Phase 4 not implemented. Output deferred to next FY 2023-24.
NA	NA	NA
i) Retooling of Mt. Elgon Labor-based Training Center done;	i) Not done due to insufficient funds;	i) Not done due to insufficient funds;
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	1,306,316.093
	GoU Development	1,306,316.093
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
VoIP Network Phase 2 procured;	a) VoIP network (phase 1) installed in Ministry offices	a) Bill for the supply and installation not cleared due to insufficient funds;

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) Maintenance of LAN network undertaken;	b) Maintenance of LAN network not undertaken;	b) Insufficient funds, unable to procure network security;
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
	Total For Budget Output	53,076.500
	GoU Development	53,076.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000022 Research and Development		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) National Transport planning tools acquired;	a) Procurement of data collection software and equipment to aid transport planning ongoing.	b) Implementation to be undertaken in Quarter four of the FY 2022-23;
c) 01No. Transport Survey for the National Transport Model undertaken;	c) 01No. Data collection exercise undertaken to collect existing/historical data from ITIS Programme MDAs and stakeholders;	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,950.000
225204 Monitoring and Supervision of capital work		176,740.000
227001 Travel inland		29,993.250
	Total For Budget Output	137,744.597
	GoU Development	137,744.597
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,497,137.190
	GoU Development	1,497,137.190
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
10.938 hectares of land acquired.	6.147 hectares acquired.	Inadequate and delayed release of funds for compensation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	6,992,122.130
	GoU Development	6,992,122.130
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,992,122.130
	GoU Development	6,992,122.130
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:001 Construction Standards and Quality Management		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Registration of Contractors	a) No Contractor was registered	
b) Subventions to ERB, Annual Subscription to UIPE, Support to ERB planne activities , CIDC, Worl Gginerring Day, and other Professional Bodies	ERB, UIPE were supported but not CIDC	Limited funds were received
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		23,680.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		25,000.000
	Total For Budget Output	48,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,680.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Technical Audits in 45 No. District Local Governments conducted	a) Technical Audits in 25 No. District Local Governments conducted	Limited funds were received
b) 3 No. HIV&AIDS Workplace Interventions conducted	b) 1 No. HIV&AIDS Workplace Interventions conducted - 435No. condoms were distributed at several workplaces	2No. interventions were not carried out due to limited funds
c) Develop and disseminate IEC materials for Environment,Climate Change , Social Safeguards , Social Safeguards and OHS Training Package	c) IEC materials for Environment, Climate Change , Social Safeguards , and OHS Training Package not developed and disseminated	Not done due to limited funds
d) Hold OHS Quarterly coordination Meeting	d) Not held the quarterly coordination meeting	Not done due to limited funds
e)1 No. Monitoring Exercise on Environment and Social Safeguards undertaken	e)1 No. Monitoring Exercise on Environment and Social Safeguards undertaken on Shimoni road in Kampala	NA
f) Conduct Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in ongoing projects	f) Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in ongoing projects not conducted	Not done due to limited funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		260,795.048
221011 Printing, Stationery, Photocopying and Binding		382.000
225204 Monitoring and Supervision of capital work		124,999.400
227001 Travel inland		2,500.000
263402 Transfer to Other Government Units		50,000.000
	Total For Budget Output	438,676.448
	Wage Recurrent	260,795.048
	Non Wage Recurrent	177,881.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) 02No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	a) 02No. Environment and Social assessment for Ministry projects under force account roads in Mitoma undertaken	NA
b) 02 No. Projects assessed on Gender and Equity compliance	10 No. Low-cost seal road projects were monitored for gender and other social safeguards' compliance that is 1. Iki-iki Town Council roads in Budaka District; 2. Namugongo- kitukutwe Road in Kira TC; 3. Kiboga-Kiyini Road in Kiboga; 4. Arkright roads in Wakiso; 5.kiwoko- katale Rd. In Nakaseke; 6.Nabitende Church Road in Iganga; 7.Buwampa - mm industrial Park Rd. In Buikwe; 8.Busana TC rds. In Kayunya; 9. Gavu- Nsangi Rd. In Mukono; and 10. Buyende TC Rds. In Buyende District	8 more projects were assessed since requests were made and funds were availed on time
c) 10 No. Geotechnical Investigations conducted	c) 18 No. Geotechnical Investigations conducted	More requests were received
d)150 No. Materials Tested	d)178 No. Materials Tested	28No. more tests were carried out since requests were made
e) 10 N0. Pavement evaluations done	22 N0. Pavement evaluations done	More requests were received
f) 30 No. Structural Integrity tests Conducted	03 No. Structural Integrity tests conducted;	27 No. less tests were carried out due to limited funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		99,897.000
227001 Travel inland		25,000.000
	Total For Budget Output	124,897.000
	Wage Recurrent	0.000
	Non Wage Recurrent	124,897.000
	Arrears	0.000
	AIA	0.000
	Total For Department	612,253.448
	Wage Recurrent	260,795.048
	Non Wage Recurrent	351,458.400
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1421 Development of the Construction Industry		
Budget Output:000022 Research and Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
pilot field trials undertaken	3Km of field trials undertaken using the probase technology on the Kayunga - Nabuganyi road (20.2km)	Interim output plan attained
Monitoring of field performance undertaken	Performance monitoring on 3km on the Probase technology pilot road undertaken and reports submitted	Interim output attained as planned
Pilot road section constructed with cobblestones	An 800m trial section constructed within MELTEC premises in Mbale,.	A shorter section has been constructed due to underfunding
Pilot section constructed within lake Mburo National Park monitored and performance reported	Monitoring of the field performance of the trial section constructed with Road rapid technology has been undertaken and a report produced	Interim output plan has been attained
draft feasiblity report produced	No feasibility study has been undertaken	Interim output plan not achieved due to lack of finances to undertake the required activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,805.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	77,129.956
	GoU Development	77,129.956
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) 40% of the National Building Research Centre (NBRC) constructed	a) 26% of the National Building Research Center (NBRC) constructed	The delays are attributed to the limited capacity of the contractor
Construction works supervised	Construction works supervised	Set targets have been attained
Draft report submitted	Final report on the assessment of buildings to Earthquake resistance submitted	output attained
consultant supervised and inception report submitted	Draft report submitted by the Consultant	interim output attained
consultant supervised and inception report submitted	This activity was differed due to absence of sufficient funds	N/A
k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	Mpondwe, Bunagana, Ntoroko and Goli OSBPcompleted and handed over	interim output achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Contract signed	NA	NA
b) Laboratory tools (investigation tools) for NBRB delivered	b) 70% of assorted Electrical and Mechanical Investigation tools and equipment procured and delivered	There was an extension of the contract. The remaining 30% of the Laboratory tools (investigation tools) will be delivered in Q4
d) ICT equipment for NBRB operations delivered	d) 20No. desktops. printers and 01No. server for NBRB operations procured and delivered;	NA
e) Office furniture for NBRB offices delivered	e) 21 sets of chairs and tables, and 08 storages cabins for NBRB offices procured and delivered;	NA
f) BIMS ICT equipment (hardware and software) delivered	f) Contract for the supply of 43No. All in one desktops (BIMS ICT equipment) signed;	Delivery is expected in Q4 FY 2022/23
c) Capacity of laboratory staff at CML and regional laboratories enhanced	Capacity of laboratory staff at CML and regional laboratories enhanced	Set target was attained
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		37,500.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	415,630.000
	GoU Development	415,630.000
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
35%physical progress registered	36% physical progress for the rehabilitation and expansion of facilities at CML has been registered	The quarterly interim output has been attained as planned
80% physical progress registered	5% physical progress has been registered	Difficult working conditions within the Karamoja due to insecurity have affected the Contractor's offsite activities and consequently rate of progress

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
20% physical progress registered	15% physical progress registered	Only 18% physical progress registered cumulatively due land ownership disputes that hampered the commencement of physical works
contract signed	This activity was differed to next financial year	This activity was differed to next financial year due to suppression of its funding
contract signed	This activity was differed due to next financial year	This activity was differed due to next financial year due to lack of finances
contract signed	This activity was differed to next financial year	This activity was differed to next financial year due to underfunding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	1,666,564.700
	GoU Development	1,666,564.700
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,159,324.656
	GoU Development	2,159,324.656
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Development and implementation of the Archive Module done.	Development and implementation of the archive module done.	NA
70% average availability for ministry vehicles attained.	70% average availability for ministry vehicles attained.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
15% of the government vehicle fleet inspected.	15% of the Government Fleet inspected.	The vehicle inspection exercise is on going.
30 No. equipment operators and artisans from district Local Governments trained.	85 No. equipment operators, artisans and mechanical supervisors trained.	The training included mechanical supervisors from the district local governments.
Monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of activities towards construction of METRAC in Luwero conducted.	NA
70% average availability for the Government VVIP protocol fleet attained.	70% average availability for the Government VVIP protocol fleet attained.	NA
50% average availability for workshop equipment and machinery attained.	50% average availability for workshop equipment and machinery attained.	NA
Salaries/wages for contract staff in the zonal centers paid.	Salaries and wages for contract staff in RMWS and zonal centers paid.	NA
Inspection of district/zonal and bailey bridge equipment carried out.	Inspection of district/zonal and bailey bridge equipment carried out.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		710,000.000
225204 Monitoring and Supervision of capital work		33,173.750
228002 Maintenance-Transport Equipment		116,739.221
263402 Transfer to Other Government Units		3,985,710.761
	Total For Budget Output	4,845,623.732
	Wage Recurrent	0.000
	Non Wage Recurrent	4,845,623.732
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260015 Ships and Ferries Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Road support payment (RSP) to Kalangala Infrastructure Services (KIS) made.	Ferry support for the calendar year 2023 paid.	NA
95% average availability for MV Kalangala attained.	67% average availability for MV Kalangala attained.	The ferry was out of operation for 1 month while undergoing maintenance and mandatory annual class survey.
Operations and ferry landing infrastructure for MV Kalangala, MV pearl and MV Ssess monitored.	Operations and ferry landing infrastructure for MV Kalangala, MV Pearl and MV Ssesse monitored.	NA

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
NA		Marine insurance policy for MV Kalangala monitored.	
Salaries/wages for MV Kalangala crew members paid.		Salaries and wages for MV Kalangala crew members paid.	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225201 Consultancy Services-Capital			20,993,141.969
225204 Monitoring and Supervision of capital work			14,982.000
263402 Transfer to Other Government Units			62,378.250
Total For Budget Output			21,070,502.219
Wage Recurrent			0.000
Non Wage Recurrent			21,070,502.219
Arrears			0.000
AIA			0.000
Total For Department			25,916,125.951
Wage Recurrent			0.000
Non Wage Recurrent			25,916,125.951
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:05 Multimodal Transport Regulation			
Departments			
N/A			
Develoment Projects			
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
a) 20% Construction works on 5 no. SAR centres and women fish drying sheds completed a1) Search and Rescue (SAR) activities conducted		a) 20% Construction works on 5 no. SAR centers and women fish drying sheds completed	Kaiso and Kiyindi landing sites have been affected by rising water levels discovered during excavations hence need to carry out further Geotech tests before proceeding.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1456 Multinational Lake Victoria Maritime Comm. & Transport Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
b) Standard Bidding Document (SBD) and BoQs for Construction works for MRCC- Entebbe submitted to ADB for no Objection b1) Draft Contract for Construction works for MRCC- Mwanza draft issued No Objection by ADB to be signed	b) Contract for Construction works for MRCC submitted to ADB issued no Objection	NA
c) 43% of construction works at FTI completed c1) Maritime Insitute at FTI Operationalization processes initiated	c) 41% of construction works at FTI completed	Torrential rains hindered progress.
d) Negotiations with Best Evaluated Bidder for supply of Furniture for 5 no. SAR centers and women fish drying sheds held. d1) Procurement of Nine (9) rescue boats, one (1) firefighting boat initiated for retendering. d2) Operations of One (1) ambulance boat monitored	d) Furniture for 9 no. SAR centers and women fish drying sheds bids negotiations with suppliers on delivery times held	d) Evaluations were conducted within the procurement time schedules.
e) ICT equipment including radio communications systems, echo sounders GPS etc. and software for 5 no. SAR centers and women fish drying sheds draft contract negotiations held. e1) Nine (9) weather buoys/Aids to Navigation operationalized and maintained..	e) ICT Equipment and software for 9 no. SAR centers and women fish drying sheds bids negotiations with suppliers on delivery times held	Delays in draft contract negotiations over delivery times
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	406,295.000
	GoU Development	406,295.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 24/7 call center operations supported	a) 24/7 call center operations supported a1) 10no. contracts for call agents to operate call Centre signed.	N/A
b) 9 no. weather buoys (forecasting systems) commissioned, and handed over to Uganda National Meteorological Authority (UNMA) and operationalized	b) 9 no. weather buoys (forecasting systems) maintained	b) installation and testing were conducted earlier than planned hence activity for maintenance.
c) No Objection to procure directly from second best bidder for the 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat from AfDB submitted	c) 1 no. ambulance boat monitored and supported c1) recruitment exercise for ambulance crew members initiated.	contract for procurement of 9no rescue boats and 1no. firefighting boat expired and process to retender initiated.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1456 Multinational Lake Victoria Maritime Comm. & Transport Project			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
d) No objection for the Procurement for Non consultancy services for extension of coverage on Lake Victoria to AfDB submitted	d) 80% GSM coverage on all inland water bodies attained		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	15,770.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000		
225204 Monitoring and Supervision of capital work	2,333.000		
227001 Travel inland	17,500.000		
227004 Fuel, Lubricants and Oils	20,000.000		
	Total For Budget Output	246,580.713	
	GoU Development	246,580.713	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	652,875.713	
	GoU Development	652,875.713	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Departments			
Department:001 Transport Infrastructure and Services			
Budget Output:260003 Feasibility and Detailed engineering studies			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted	a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted	NA	
b) Final Report prepared	Not done	lack of funding	
c) Draft Report Prepared	c) Draft Report Prepared	NA	
d) General Staff salaries paid	d) General Staff salaries paid	NA	
e) Stakeholder engagement in transition to BRT undertaken	Not done	Lack of funds	
NA	NA	lack of funds	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		1,528,947.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,928.650
225204 Monitoring and Supervision of capital work		713,545.950
227001 Travel inland		3,915.200
227004 Fuel, Lubricants and Oils		2,232.999
	Total For Budget Output	2,258,570.483
	Wage Recurrent	1,528,947.684
	Non Wage Recurrent	729,622.799
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
e) Gender & Equity mainstreaming undertaken	e) Gender & Equity mainstreaming undertaken	NA
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
e) Gender & Equity mainstreaming undertaken.	e) Gender & Equity mainstreaming undertaken.	NA
NA	NA	Done in Q1
a) 267km of railway track maintained	a) 267km of railway track maintained	NA
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) ICT systems maintained and licenses paid (SUN system & translogic)	b) ICT systems maintained and licenses paid (SUN system & translogic)	NA
c) 1 No. URC Land central registry set up	c) 1 No. URC Land central registry set up	NA
NA	NA	NA
	NA	NA
e) Attending of meetings to support the arbitration between URC and RVR undertaken	e) Attending of meetings to support the arbitration between URC and RVR undertaken	NA
f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids, Covid-19) mainstreamed;	f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids, Covid-19) mainstreamed;	NA
g) Contract for supply of 20 desktops and 10 laptops (incl. anti-virus) awarded	g) Contract for supply of 20 desktops and 10 laptops (incl. anti-virus) awarded	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,000,000.000
	Total For Budget Output	1,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:260023 Aviation Training Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
NA	NA	NA
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) 9No. Aircrafts maintained	b) 9No. Aircrafts maintained	NA
NA	NA	NA
d) 134200 liters of fuel (Avgas) and oils procured	d) 134200 liters of fuel (Avgas) and oils procured	NA
NA	NA	NA
f) Staff wages and salaries paid	f) Staff wages and salaries paid	NA
g) 4No. of staff trained	g) 4No. of staff trained	NA
h) 3 motor vehicles delivered	h) 3 motor vehicles delivered	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,375,000.000
	Total For Budget Output	2,375,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,375,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:260024 Aerodromes Infrastructure		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
NA	NA	NA
NA	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	NA
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,225,000.000
	Total For Budget Output	1,225,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,225,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,858,570.483
	Wage Recurrent	1,528,947.684
	Non Wage Recurrent	5,329,622.799
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1097 New Standard Gauge Railway Line		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Monthly Staff salary payments made for Q3.	Payment of salaries to 83No. staff was done for the 03No. months (Jan, Feb, Mar 2023).	NA
Sensitization and stakeholder engagement undertaken in the 12No. Districts.	Sensitization for the demarcation activity undertaken in Mayuge district.	NA
NA	No NCIP meeting conducted. However, Due diligence exercise leading into engagement of Yapi Merkezi was done in Turkey and United Kingdom.	NA
Q3 Monitoring exercise undertaken.	Quarter three project monitoring done.	NA
02No. Supplementary reports prepared.	01No. final valuation assessment report (2nd Supplementary report) was prepared. 02No.certificates of title were secured.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,225,418.250
221011 Printing, Stationery, Photocopying and Binding		15,000.000
223001 Property Management Expenses		11,115.750
223004 Guard and Security services		52,756.500
223005 Electricity		5,346.000
225204 Monitoring and Supervision of capital work		22,278.000
227001 Travel inland		25,304.500
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	2,597,281.154
	GoU Development	2,597,281.154
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Final report prepared	Contract signed and entry conducted and draft inception report prepared.	Delays in the procurement process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	2,093,625.000
	GoU Development	2,093,625.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,690,906.154
	GoU Development	4,690,906.154
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1284 Development of new Kampala Port in Bukasa		
Budget Output:000017 Infrastructure Development and Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1284 Development of new Kampala Port in Bukasa		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
b) 20% of Swamp removal, dredging and reclamation works for Bukasa Port completed	Not Done	Delay in procurement of contractor.
b) Supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;	Not done	procurement delay
c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;	Review feasibility study to construct Bukasa	The Study is expected to be completed in Q4
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,954.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	180,579.984
	GoU Development	180,579.984
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) Grievance redress mechanisms for 20No. PAPs at Bukasa Port implemented	Grievance redress mechanisms 17No. PAPs at Bukasa Port.	Lack of funding
b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	Monitoring done	Monitoring and evaluation to continue into Q4
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	-30,022.714
	GoU Development	-30,022.714
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	150,557.270
	GoU Development	150,557.270
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1489 Development of Kabaale Airport		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 85% of cumulative works of development Kabaale International Airport completed	92% of cumulative works of development of Kabaale International Airport completed	
b) Development of Kabaale International Airport supervised by the consultant	92% of works of development of Kabaale International Airport supervised by the consultant	NA
c) Final Environment and Social Safeguard Management Plan for Kabaale International Airport prepared	Inception report of Environment and Social Safeguard Management Plan for Kabaale International Airport prepared	Resource constraints
d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	92% of monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
225204 Monitoring and Supervision of capital work		272,998.237
227001 Travel inland		23,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	1,925,767.738
	GoU Development	1,925,767.738
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,925,767.738
	GoU Development	1,925,767.738
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1512 Uganda National Airline Project		
Budget Output:260025 Uganda National Airlines		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
	a)No audit performed in Quarter 3	NA
b) 80% Maintenance Equipment for AMO procured	b)Maintenance team re-submitted application for Phase 1	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1512 Uganda National Airline Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
	c) Not yet Procured	This was deferred until a training facility (ATO) has been acquired and engineering support has been established.
50% completion of construction for Business class Lounge for Business class Passengers.	d) No activities during the Quarter since Renovations at the Airport are still in Progress	Construction of Business Class Lounge to start immediately UCAA completes the current ongoing renovation works at the Airport.
	f) Application submitted to IATA to update with Management changes that occurred in Quarter 3 Fy2022/2023	NA
e) 70% completion of construction for the cargo warehouse achieved.	e) BIDS have been received by the procurement and disposal unit from interested service providers of a Cargo consultancy and are due for evaluation. A request for a land concession for construction of the Cargo warehouse from UCAA has been submitted as well	NA
	g) NOT YET DONE	g) Commercial team is yet to be updated on training dates to commence re-training on the frequent flyer programme prior to roll out.
	H)No activities took place in the Quarter	
i) 100% completion of construction for Airline office Premises refurbishment.	i) No activities in respect to this in this Quarter	
j) Staff Salaries paid	j) Staff Salaries paid	NA
k) 100% additional Self handling equipment procured	k) No activity in respect to this in the Quarter	NA
l) UCAA Airport taxes paid	l) Airport taxes for the month of January 2023 were paid	l) UCAA Airport taxes for the rest months of the Quarter not yet paid

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Spent
Total For Budget Output	14,773,500.000
GoU Development	14,773,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	14,773,500.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	14,773,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1563 URC Capacity Building Project

Budget Output:260022 Railway Services

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Commence manufacturing of concrete sleepers	Over 4,298 Mono block concrete sleepers of (2.71%). 140 units of panels have been assembled (about 2kms of track coverage).	The delay in 100% completion was majorly caused by the delay in the issuance of building permits by the municipality.
-Achieve 100% completion (physical and financial) of the preparation of the detailed designs for Kampala-Namanve & Tororo-Malaba. -Achieve 100% completion of the preparation of the preliminary designs for the Kampala Multi-modal hub .	Final Report submitted. Weighted Physical Progress is 100%	NA
NA	NA	NA
NA	NA	NA
k) Project activities monitored and progress reports prepared	NA	NA

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Achieve 100% completion of the drawing of the detailed designs for the Kampala multi-modal hub and the 25km of track (Kampalal-Namanve).	-100% completion achieved for the detailed designs for Kla-Namanve & Tororo-Malaba (physical & financial). -100% completion achieved for the preliminary designs of of the Kampala Multi-modal hub .	NA
Prepare statements of requirements to enable acquisition of locomotives in the next FY.	Activity not undertaken	Activity required the African Development bank (ADB) loan facility which did not materialize in time.
Undertake preparation of statement of requirements to enable procurement of coaches in the next FY.	Activity not undertaken	Activity required the African Development Bank (ADB) loan facility which did not materialize in time.
Achieve 100% completion of the set-up of the concrete sleepers manufacturing plant at Kawolo.	100% completion of the sleepers manufacturing plant attained.	NA
h) Undertake training about 65 staff members in 5 different areas.	Technical training on track maintenance for 8 staff (including 5 Permanent Way Inspectors)undertaken	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1563 URC Capacity Building Project		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
-Undertake part payment (uGX3.7Bn)of the VAT on the emergency repair works of the MGR (Mukono-Malaba) by CRBC. -Undertake part payment of the emergency works on the MGR (Mukono-Malaba) by CRBC (Ugx7Bn).	Activity not undertaken	Activity not funded
Purchase of 4000 tons of Rails .	80% deposit made. Supply of 3,024 tons or 4,594 pieces of new, flat bottomed, of UIC 54 sections (12.192m) rails	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		35,950.000
313133 Railways and subways - Improvement		500,000.000
	Total For Budget Output	1,636,127.000
	GoU Development	1,636,127.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,636,127.000
	GoU Development	1,636,127.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 396 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	Not done	Lack of funds
b) 75 PAPs' Disputes and grievances resolved for Soroti -Lira section	b) 75 PAPs' Disputes and grievances resolved for Soroti -Lira section	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,445.000
221011 Printing, Stationery, Photocopying and Binding		1,450.000
227001 Travel inland		5,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
	Total For Budget Output	324,538.046
	GoU Development	324,538.046
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260022 Railway Services		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 12.5% of rehabilitation works for Tororo-Gulu railway line completed	Not done	Contract terminated
b) Rehabilitaion of Tororo-Gulu railway line supervised	b) Rehabilitaion of Tororo-Gulu railway line supervised	NA
NA	NA	NA
d) Contract Staff salaries paid	d) Contract Staff salaries paid	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		34,196.200
225204 Monitoring and Supervision of capital work		17,000.000
	Total For Budget Output	755,947.137
	GoU Development	755,947.137
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,080,485.183
	GoU Development	1,080,485.183
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:02 District, Urban and Community Access Roads		
Departments		
Department:001 Roads and Bridges		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	Insufficient funds

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	Insufficient funds
c) Training of road gangs leaders from 6 No. DLGs in LBT/Routine road maintenance conducted	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
h) 2No MELTC staff trained in different fields as part of skills enhancement	NA	NA
i) 50no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	i) 50no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	NA
j) Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	j) Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	NA
k) 0.125 Kms of LCS Model road constructed as a result of training	k) 0.125 Kms of LCS Model road constructed as a result of training	NA
l) 0.125 Kms of gravel Model road constructed to gravel standards as a result of training	l) 0.125 Kms of gravel Model road constructed to gravel standards;	NA
NA	NA	NA
NA	NA	NA
o) Outreach support carried out by MELTC trainers to monitor/evaluate 3no.districts gang leaders implementing Routine road maintenance with road gangs.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		950,000.000
	Total For Budget Output	950,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	950,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 10 km of Community Access Roads in various Districts rehabilitated;	a) 5 km of Community Access Roads in various Districts rehabilitated;	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) 25km of District Roads rehabilitated using Force Account;	b) 25km of District Roads rehabilitated using Force Account;	NA
c) Undertake cadastral survey and process 10No cadastral prints and Certificates of Title ; Transfer the Certificates of Title from the Registered Proprietor’s names to ULC	c) Undertake cadastral survey and process 10No cadastral prints and Certificates of Title ; Transfer the Certificates of Title from the Registered Proprietor’s names to ULC	NA
d) Data capture, Input, and manipulation,	NA	Insufficient funds
f) Bid opening Evaluation Award of contract	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,450.000	
221012 Small Office Equipment	20,965.000	
227001 Travel inland	23,585.510	
227004 Fuel, Lubricants and Oils	37,500.000	
228001 Maintenance-Buildings and Structures	1,291,806.878	
Total For Budget Output		1,393,307.388
Wage Recurrent		0.000
Non Wage Recurrent		1,393,307.388
Arrears		0.000
AIA		0.000
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) a) Regualtions for the Roads Act formulated	a) Regualtions for the Roads Act formulated	NA
c) 10 km of Community Access Roads in various Districts supervised;	c) 5 km of Community Access Roads in various Districts supervised;	NA
b) 25km of District Roads supervised;	b) 25km of District Roads supervised;	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	324,293.661	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000	
227004 Fuel, Lubricants and Oils	48,000.000	
Total For Budget Output		409,793.661
Wage Recurrent		324,293.661
Non Wage Recurrent		85,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,753,101.049
	Wage Recurrent	324,293.661
	Non Wage Recurrent	2,428,807.388
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1558 Rural Bridges Infrastructure Development****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar, Kadokolene, Nyahuka-Mirambi;	a) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised & monitored (Aleles, Karujumba, Bugibuni - Bunadasa, Bulandi Gyra Swamp crossing, Funguwe - Muwafu, Gerenge, Muzizi, Amodo, Agwa, Aderema, Matawa, Nyamugasani, Kodike, Meriket Nyem Nyem, Osudan	All projects were Supervised and Monitored
b) 5 No. Bridge Inspected across the Country and Reports produced;	b) 5No. Bridges were inspected across the Country, and reports produced 4 No in Rwampara District, 1 Kyenjojo District	21 bridges have been inspected across the county
c) Contract staff salaries paid;	c) Contract staff salaries paid;	Contract Salaries paid
d) Participate in the training;	d) No training done	No funds have been committed to the budget
e) Award of contract & issue of LPO to Supplier;	e)No progress	No funds were allocated to carryout the activities
a) 90% cumulative construction works for Aleles (Pallisa) completed;	a) 3% cumulative construction works for Aleles (Pallisa) completed;	The project is on course, and Addendum No.1 submitted to Solicitor General awaiting clearance
	b) Completed and handed over	The commissioned work has been delivered, the DLP has expired, and the retention payment has been made.
c) 90% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c)0% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	There are delayed payments to service providers causing the project to stall
d) 65% cumulative construction works for Karijumba Bridge (Kasese) completed;	d) 22% cumulative construction works for Karujumba Bridge (Kasese) completed;	The progress was delayed due to challenges faced during the design review, particularly with the geotechnical investigations.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
e) 85% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	e) 25% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	The progress has been hindered due to challenging ground conditions, which require additional geotechnical investigations. Furthermore, the situation has been worsened by flooding, resulting in raised water levels.
f) 67% construction of Kwapa Bridge in (Tororo) District completed;	f)No progress	Insufficient funding has been released.
g) 3 No. cable foot cable foot bridge completed;	g) Construction of 2 No. Cable footbridges under B2P in hard-to-reach areas in Uganda to provide access to school children completed; Kishanda - Kisengere in Kanungu, Kahama in Ndarogi in Rukungiri Ongoing 85%	Due to severe flooding, approved bridge sites have been modified by the local governments.
h) 75% Works for 1 No. metallic ladder cumulative completed;	h) 0% works for 1No. Metallic ladder cumulative completed;	The project hasn't started yet because of insufficient funding.
i) 4% construction works for Amodo swamp completed;	i) 0 % 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;	In Q2, a design review was conducted which resulted in an increase in the estimated cost for constructing the Swamp crossing. The project is being evaluated for contracting once funds become available.
j) 90% cumulative construction works for Funguwe - Muwafu (Tororo) completed;	j) 5% cumulative construction works for Funguwe-Muwafu (Tororo) completed;	The scope of works had to be increased due to the deferred ground conditions, which led to the issuance of Variation Order No. 1.
k) 22% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;	k) 10%Construction of Osudan - Abarila swamp crossing in (Katakwi) District Completed:	Works are in progress
l) Evaluation of Contracts and Contracts signed;	l) Contracts submitted to Solicitor General awaiting clearance	The contracts have been submitted to the Solicitor General for clearance.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
l) Award of Contracts to Contractors;	m) No progress	No funds were released to carry out this activity
o) Delivery of printing supplies;	o)Printing supplies delivered to the division	Printing supplies delivered however the supplier is awaiting payment that is long over due
o) Delivery & oversee installation of software;	o) Procurement process ongoing	procurement process ongoing
j)15% cumulative construction works for Tajar Bridge (Bulambuli) completed;	p)Contracts submitted to Solicitor General awaiting approval;	Contracts are currently under review for clearance by the Solicitor General.
30% cumulative construction works for Kadokolene Swamp crossing (Budaka) Completed;	k)Contracts submitted to Solicitor General awaiting approval;	Contracts are currently under review for clearance by the Solicitor General.
l)15% cumulative construction works for Nyahuka - Mirambi Bridge (Bundibugyo) comp	l)Contracts submitted to Solicitor General awaiting approval;	Contracts are currently under review for clearance by the Solicitor General.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		79,256.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
225204 Monitoring and Supervision of capital work		50,000.000
227001 Travel inland		17,000.000
227004 Fuel, Lubricants and Oils		21,500.000
	Total For Budget Output	6,177,276.040
	GoU Development	6,177,276.040
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Draft final detailed engineering designs completed for Bubwaya-Mungasa in Manafwa District, Nakadidir-Lukolwe in Mukono District , Kitooke-Kanangalo in Kyankwanzi District, Kyabaghenze bridge In Kasese District and Nyahuka Mirambi Bundibugyo District;	a) Detailed engineering designs completed by a consultant for Bubwaya-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo) Approved	Detailed engineering designs completed and approved awaiting payment

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) Detailed design completed;	b) 2 No Detailed designs Completed Newera and Olido Bridges	Funds were not designated for the initial and subsequent quarters, but in the middle of Q3, we were able to secure funds. We have now accomplished inspections for both bridges, conducted topographical surveys and geotechnical investigations, and completed environmental screening for both. Presently, we are in the design phase for the bridges.
c)Procurement of culverts, Gabions and geotextiles	Nil	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	384,619.084
	GoU Development	384,619.084
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 85% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	a)3% cumulative works for phase 1, the structures in the water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	The project is on course
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,561,895.124
	GoU Development	6,561,895.124

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1564 Community Roads Improvement Project			
Budget Output:260003 Feasibility and Detailed engineering studies			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
NA		NA	NA
b) Study of the Entebbe Expressway on commencement of Tolling undertaken		NA	Insufficient funds
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		94,080.000
	GoU Development		94,080.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
NA	a) 15km 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 and Alebtong rehabilitated		NA
b)50km 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, nAlebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;"	b)5km 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, nAlebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;"		NA
c) Distribution of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails	c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken		NA
NA	NA		NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	e) 2No. specialized survey equipment- GNSS Receiver set supplied	The funds available could enable supply of 2no. survey equipment
f) Survey and demarcation of the Ministry land using the procured markposts	NA	NA
f) Survey and demarcation of the Ministry land using the procured markposts	g) 8No. Laptops and 3No. Desktops procurement process completed;	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
k)5km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;	NA	NA
l) 0.5km of Mwiri Internal Roads rehabilitated	NA	NA
NA	NA	NA
NA	NA	NA
Pre-delivery inspection of road equipment conducted	NA	NA
NA	a1)15km of community access roads in Kiboga,Kiruhura,Koboko,Kole, Kumi,Kyankwanzi,Kyegegwa, Kyenjojo,Kyotera,Lira,Luuka, Luwero,Lwengo,Lyantonde, Manafwa,Masaka,Mayuge,Mbale,Mbarara,Mitooma,Mitya na, Moroto,Mubende,Mukono,Nabilatuk districts rehabilitated	NA
NA	b1)5km of community access roads in Nakapiripirit, Namayingo, Namutumba, Ntoroko, Nwoya, Omoro, Otuke, Pader, Pakwach, Palisa, Rakai, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Serere, Sheema, Soroti city, Tororo, Wakiso districts rehabilitated;	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,950.040
225204 Monitoring and Supervision of capital work		35,000.000
	Total For Budget Output	34,629,332.447
	GoU Development	34,629,332.447
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Project	34,723,412.447
		GoU Development	34,723,412.447
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1703 Rehabilitation of District Roads Project			
Budget Output:000022 Research and Development			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
NA	Nil	No Funds Released	
NA	Nil	No Fund released	
Monitoring and Supervision carried out	Monitoring and Supervision carried out (January 2023 to March 2023)	NA	
Maintenance and Service carried out	Nil	No funds release	
Maintenance and Service carried out	Nil	No funds release	
Air conditioner delivered to MoWT store and installed	Nil	No funds release	
Tonnners and Cartriges delivered to MoWT stores and Payment made	Nil	No funds release	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		60,000.000	
227004 Fuel, Lubricants and Oils		20,000.000	
		Total For Budget Output	221,677.980
		GoU Development	221,677.980
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
30km of Roads opened/graded and 20km gravelled	9.5km of Roads opened, 9.5km of Roads graded and 4.6km gravelled	Late and reduced release	
25km of Roads opened/graded and 20km gravelled	11.2km of Roads opened, 11.2km of Roads graded and 7.9km gravelled	Late and reduced release	
25km of Roads opened/graded and 20km gravelled	41.3km of Roads opened, 41.3km of Roads graded and 2.5km gravelled	Late and reduced release	
25km of Roads opened/graded and 20km gravelled	30.7km of Roads opened, 41.9km of Roads graded and 17.7km gravelled	Late and reduced release	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
20km of Roads opened/graded and 15km gravelled	12km of Roads opened, 12km of Roads graded and 16km gravelled	Late and reduced release
Attendance and Performance of Contract Staff carried out (Jan to March) and Salaries paid	Attendance and Performance of Contract Staff carried out (Jan to March) and Salaries paid	NA
All works supervised and certified and Interim payment Certificates for 70% works paid	All works supervised and certified, 16.6% Physical Progress on all projects and Interim payment Certificates for 10% works paid	Delayed and Reduced Payments
25Km of both roads paved and 100% drainage works completed	2.7Km of both roads paved and 2% drainage works completed	Late and reduced release
Ms Probase contracted for sealing and sealing works commenced	12% of Civil works Completed and 4% drainage works completed	Delayed and reduced releases
Supervision of all works carried out (January to March),	Supervision of all works carried out (January to March),	NA
Attendance and Performance of Contract Staff carried out (Jan to March) and Salaries paid	Attendance and Performance of Contract Staff carried out (Jan to March) and Salaries paid	NA
All works supervised and certified and Interim payment Certificates for 8% works paid	NA	NA
Culverts, Gabions, Guard rails Geogrids and Geotextiles delivered to MoWT stores and supplier paid	Contract awarded	Late and reduced release
b) Earth works for the abutment positions (Bridge 2) c) Concrete for the abutment base and foundation (Bridge 2) d) Formwork for the arc section of the bridge (Bridge 2) e) Stone Masonry works construction (Bridge 2) f) Guard rail fabrication (Bridge 2) and installation g) Concrete works for the final wearing surface (Bridge 2)	Stakeholder engagements	Reduced Releases
a) Opening by Bush Clearing, (for 0.7Km) of LCS Model Road b) Shaping, Grading and Compacting, c) Culvert Siting d) Excavation for culverts, and Installation e) Graveling and Compacting f) Sealing works	Nil	Reduced Financial Releases
a) 1Kms of Trial Contract sections implemented in the 4 Districts by Contracting firms carried out b) Quarterly progress reports prepared c) All Works supervised d) Site Meetings Prepared and Chaired e) Interim and final payment certificates paid	Stakeholder engagements	Reduced Releases
NA	Nil	Reduced Financial Release
NA	NA	NA
s) Staff Trained	Stakeholder engagements	Reduced Financial Releases
t) Staff Trained	Nil	Reduced Financial Releases
u) 2 Contractors Trained	Stakeholder engagements	Reduced Financial Releases
v) Outreach monitoring and workshops carried out	Stakeholder engagements	Reduced Financial Releases

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
w) Workshops conducted	Nil	Reduced Financial Releases	
x) Stakeholder LCS Projects Problem solving Workshop for 1 Trial Contract conducted by MELTC;	Stakeholder engagements	Reduced Financial Releases	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Spent		
211102 Contract Staff Salaries	261,016.000		
225204 Monitoring and Supervision of capital work	80,000.000		
263402 Transfer to Other Government Units	500,000.000		
312131 Roads and Bridges - Acquisition	20,000,000.000		
	Total For Budget Output	17,344,050.501	
	GoU Development	17,344,050.501	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:260013 Infrastructure Planning			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
All Force account works monitored and supervised (January to March)	All Force account works monitored and supervised (January 2023 to 2023 March)	NA	
All works under RTI and LCS projects monitored and supervised (January to March)	All works under RTI and LCS projects monitored and supervised (January 2023 to March 2023)	NA	
NA	57.5Km District and Community Access roads under LCS and Force Account designed	NA	
NA	Nil	NA	
Tonner and Catriges delivered and Supplier paid	Nil	No Funds Released	
Stationery delivered to MoWT stores and supplier paid	Nil	No Funds Released	
Maintenance done and contractor paid	Nil	No Funds Released	
a) GIS data editing and processing carried out	a) GIS data editing and processing carried out for 16 Districts	Delayed and Reduced Releases	
a) Payment made b) Aero Survey Equipment delivered to MoWT store	Nil	No Funds	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000		
Total For Budget Output		109,900.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
	GoU Development	109,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	17,675,628.481
	GoU Development	17,675,628.481
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
40% physical works progress	20% physical works progress	Inclement weather conditions affected work progress during march 2023
30% physical works progress	30% physical works progress	NA
40% physical works progress	10% physical works progress	delay in processing advance payment affected contractor's performance
35% physical works progress	25% physical works progress achieved	Inclement weather conditions affected work progress
NA	NA	physical works were completed in December 2022
NA	17% physical works progress achieved	Inclement weather conditions in March 2022 and breakdown of the motorgrader machine affected progress of the works
40% physical works progress	10% work progress	Inadequate funds released in Q3 for the works execution
40% physical works progress	15% physical works progress	Inclement weather conditions in Feb & March 2023 affected work progress
Works in 20 Urban Councils monitored	road works in 8 urban councils were monitored	Insufficient release of funds in Q1 and Q3 affected the planned quarterly monitoring outputs
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	30% physical works executed	Pyhsical works execution commenced in Q2 FY2022/23
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		108,490.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,012.750
225204 Monitoring and Supervision of capital work		63,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	6,059,752.139
	GoU Development	6,059,752.139
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,059,752.139
	GoU Development	6,059,752.139
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Departments		
Department:002 Public Structures		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Transition to in-house team Completed and testing of buildings for Earthquake resistance continued	Transition In-house was not undertaken as TMT advised that the consultant continues with other districts of kabalole and bundibugyo. However the testing of buildings for earthquake resistance was completed as phase 1, report submitted and final fee note cleared for payment.	Guidance given by TMT altered the approach from using the in-house capacity to continue with the assignment
Transition to in-house team Completed and testing of buildings for Earthquake resistance continued	Transition In-house was not undertaken as TMT advised that the consultant continues with other districts of kabalole and bundibugyo. However the testing of buildings for earthquake resistance was completed as phase 1, report submitted and final fee note cleared for payment.	TMT guided that consultant continues with districts of kabalole and bundibugyo and budget has been allocated next FY fir these activities.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultancies for GLTFP were supervised and works completed both for Bunagana and mpondwe which are now in DLP. The works to Lukaya Market were still awaiting additional funding for third phase (concept note submitted to policy and planning), and certificate for Contractor for Tito Okello house was paid and contractor to resumed works.	funding challenges delay execution of projects
4No Venues of National Functions prepared	4No Venues of National Functions prepared: a) 37th NRM/NRA Victory Day Anniversary Celebrations held on 26th January 2023 at Kakeeka, Kakumiro District b) 42nd Tarehe Site Anniversary Celebrations held on 6th February 2023 at Kakyeka, Mbarara District c) Commemoration of St. Janan Luwum's Day held on 16th February 2023 at Mucwini, Kitgum District d) International Women's Day Celebrations held on 8th March 2023 at Sanga, Kiruhura District e) Preparations for NAM and G-77 summits at Munyonyo	activity is demand driven.
Ministry Offices Maintained in good condition	No ministry offices were maintained due to lack of funds.	funding challenges
Clearance DC of Finance and Project Code granted	Feasibility study for ministry of works headquarters was completed and final report is awaited. Concept Note approval was obtained from PPC and PWG and submission was made to DC for project code. Interface was held with DC who approved the concept note with condition of proceeding to profile after obtaining clearance from OP.	Clearance from OP is what is awaited to proceed in the process of acquiring the project code.
Maintenance Works Tito Okello House for supervise under DLP	After receiving payment contractor resume works and expected to complete by first quarter of next FY	Delayed payments delayed works
Project Code received and Solicitation Documents for Procurement of Contractor Prepared	Concept note submitted to policy and planning and response was yet to be received.	Response awaited from policy depart
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultant and contractors for OSBPs for mpondwe, bunagana, ntoroko and goli supervised. projects attained practical completion and now under DLP. All payments were cleared except final payments which await the prepared and approved final account.	target was met.
10No. MDAs assignments on building related matters technically guided.	Over 10No. MDAs assignments on building related matters technically guided. (OP, OPM, IGG, Parliament, MoFPED, URA, UDA, NAADs, MoH, MoE&S, etc.)	Tasks are demand driven
3No Buildings assessed for Structural Integrity and reports submitted	1No Building assessed for Structural Integrity: Structural Integrity Assessment for the Learning Centre at Kasolwe farm in Kamuli District under NAGRC.	Item is demand driven
Bids received, evaluated, and contract signed	Procurement was completed and awaited contract signature. However, this was a manual process which could not proceed because it was not under the e-gp system and its inclusion was not tenable because funds were not available. Thus this was pushed to next FY	Switching from manual to e-procurement affected the process due to lack of funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	1) 5No investigation on building construction related accidents conducted and concluded;	11No. cases are still pending
Payments for Subscriptions to international Bodies for Standards referenced in the Building Code made	Payments for Subscriptions to international Bodies for Standards referenced in the Building Code were never made.	An understanding between these bodies was yet to be established with UNBS.
n) Salaries for NBRB staff paid;	n) Salaries for NBRB staff paid;	NA
o) Remuneration for NBRB members paid;	o) Remuneration for NBRB members for 3 months paid;	NA
p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) Building Industry Management System (BIMS) rolled out in 22 Local Authorities (10No. cities and 12No. Municipal Councils); p1) 05 Local authorities of Kalungu LG, Mityana MC, Kiruhura LG, Fortportal City and Lira City trained in the use of BIMS; p2) 5 Local Authorities monitored for roll out of BIMS; p3) BIMS assessment carried out in 4 Local Authorities;	NA
q) 7No. Building Committees at Local Governments established and trained	q) 12No. Building Committees in Masaka, Kalungu, Bukomansimbi, Nakaseke, Nakasongola, Luwero, Kiboga, Mbarara, Bushenyi, Rwampara, Kanungu and Kisiro established;	NA
r) Compliance of 4No. district to building codes and regulations monitored	r) 3,646 building developments in Greater Kampala Metropolitan Area including 1,875 Active Sites and 1,771 complete buildings monitored; r1) 3 Building Committees in Gulu, Masaka and Hoima monitored and supported;	NA
s) 3No. investigation of building accidents and prosecution of culprits undertaken	s) 5No investigation on building construction related accidents at Onwards and Upwards school fire in Buloba, Mulago Hospital fire, Excavation collapse at Kisenyi, Residential House fire in Kira and Salaama School for the blind fire conducted and concluded;	NA
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Transition to in-house team Completed and testing of buildings for Earthquake resistance continued	NA	NA
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	NA	NA
4No Venues of National Functions prepared	NA	NA
Ministry Offices Maintained in good condition	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Clearance DC of Finance and Project Code granted	NA	NA
Maintenance Works Tito Okello House for supervise under DLP	NA	NA
Project Code received and Solicitation Documents for Procurement of Contractor Prepared	NA	NA
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	NA	NA
10No. MDAs assignments on building related matters technically guided.	NA	NA
3No Buildings assessed for Structural Integrity and reports submitted	NA	NA
Bids received, evaluated, and contract signed	NA	NA
1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	NA	NA
Payments for Subscriptions to international Bodies for Standards referenced in the Building Code made	NA	NA
n) Salaries for NBRB staff paid	NA	NA
o) Remuneration for NBRB members paid	NA	NA
p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	NA	NA
q) 7No. Building Committees at Local Governments established and trained	NA	NA
r) Compliance of 4No. district to building codes and regulations monitored	NA	NA
s) 3No. investigation of building accidents and prosecution of culprits undertaken	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	207,191.709	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,267.000	
221012 Small Office Equipment	21,246.000	
225201 Consultancy Services-Capital	164,999.999	
227001 Travel inland	25,790.513	
227004 Fuel, Lubricants and Oils	15,306.200	
228001 Maintenance-Buildings and Structures	10,173.800	
263402 Transfer to Other Government Units	551,000.000	
Total For Budget Output		1,013,975.221

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	207,191.709
	Non Wage Recurrent	806,783.512
	Arrears	0.000
	AIA	0.000
Budget Output:260004 Registration and Licensing		
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Payment of Annual Subscriptions to International Professional Bodies	Payment of Annual Subscriptions to International Professional Bodies	met target
Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors	Timely Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors made	met target
Technical Staff facilitated to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Technical Staff facilitated to attend CPDs, Symposia, and Workshops	met target
Staff trained in various disciplines	5No Staff trained in various programs to improve capacity which include Master of Science in Civil Engineering, Master in Public Infrastructure Management, DPPM at UMI, and PMP at CADD Centre	Met target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		44,085.000
	Total For Budget Output	44,085.000
	Wage Recurrent	0.000
	Non Wage Recurrent	44,085.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,058,060.221
	Wage Recurrent	207,191.709
	Non Wage Recurrent	850,868.512
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	147,085,297.866
	Wage Recurrent	3,388,281.601
	Non Wage Recurrent	40,749,087.186
	GoU Development	102,775,563.643

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	172,365.436
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:01 Transport Regulation		
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 04 No. stakeholder consultation workshops on the Mechanical Engineering Services (MES) bill conducted.	3 No. stakeholder consultative workshops conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,499,924.874	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,560.411	
221009 Welfare and Entertainment	5,600.000	
221011 Printing, Stationery, Photocopying and Binding	4,000.000	
221012 Small Office Equipment	900.000	
225101 Consultancy Services	36,000.000	
227001 Travel inland	66,172.536	
227004 Fuel, Lubricants and Oils	49,750.000	
228001 Maintenance-Buildings and Structures	2,450.000	
Total For Budget Output		1,716,357.821
Wage Recurrent		1,499,924.874
Non Wage Recurrent		216,432.947
Arrears		0.000
AIA		0.000
Total For Department		1,716,357.821
Wage Recurrent		1,499,924.874
Non Wage Recurrent		216,432.947
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Departments		
Department:001 Maritime Administration		
Budget Output:260016 Compliance to Regional and International Maritime Conventions		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) International Maritime Organization (IMO) Contribution for 2022 paid.	Partial Payment to IMO made in Q2	
b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid	No payment made to PMAESA	
c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid.	No payment to ISCOS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
262101 Contributions to International Organisations-Current	29,790.019	
Total For Budget Output	29,790.019	
Wage Recurrent	0.000	
Non Wage Recurrent	29,790.019	
Arrears	0.000	
AIA	0.000	
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 400No. IWT vessels inspected, registered and licensed	253 IWT vessels licensed and 5 registered	
b) 08No. public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted	05No. of public awareness campaigns	
c) 50No. seafarers and cadets issued with record books	No seafarers and cadet issued with record books	
d) 11No. aids to navigation inspected for proper functionality	09No. aids to navigation inspected for proper functionality	
e) All dry docking facilities and new conventional vessels' construction continuously inspected	2 shipyards and 2 new conventional vessels under construction continuously inspected	
f) 03No. ports and 10No. landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, IWT Act 2021	02No. of port and 06No. Landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, and IWT Act 2021	
g) 100% reported fatal marine accidents investigated and mitigation measures recommended	90% reported fatal marine accidents were investigated	
h) 01 Number of Oil Spill Contingent Plan implemented	Oil contingent plan is under development by a consultant	
PIAP Output: 09060302 Regulations and laws developed/ updated		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
2 Number of regulations developed	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		398,619.054
221008 Information and Communication Technology Supplies.		4,950.000
225101 Consultancy Services		23,940.000
225201 Consultancy Services-Capital		15,000.000
227001 Travel inland		23,105.000
227004 Fuel, Lubricants and Oils		9,800.000
	Total For Budget Output	475,414.054
	Wage Recurrent	398,619.054
	Non Wage Recurrent	76,795.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	505,204.073
	Wage Recurrent	398,619.054
	Non Wage Recurrent	106,585.019
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Transport Regulation and Safety		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 04No. National and EAC Air Transport Facilitation Programmes coordinated	- 1 No. National Air Transport Facilitation Meeting organized	
n) 4No. Rail Safety Awareness campaigns conducted	NA	
p) Term Maintenance and Support of ICT systems provided	Term Maintenance and Support of ICT Systems provided	
c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	-One National Air Transport Facilitation Committee Meeting under Annex 9 was convened for all national stakeholders at Entebbe International Airport. -Two preparatory meetings were convened to develop a country position for Uganda to be presented at the 41stSession ICAO General Assembly scheduled for 7thOctober, 2022 in Montreal-Canada. -A hybrid meeting to finalize the African Civil Aviation Policy was attended in September, 2022. - Coordinated arrangements for the 2nd EACAA graduation that took place on 31st March, 2023. - Conducted Regulatory regulatory oversight on Uganda Airlines with UCAA	
d) 4No. inspections of EIA conducted	1No. Inspection of Entebbe International Airport conducted for conformity with ICAO Annex 9(Facilitation of passengers and cargo) and 17(Security) conducted.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
i) Digital driver monitoring system procured and system developed	NA
l) Consultant to develop standards for modification of motor vehicle procured and standards developed	NA
o) 04No. Rail Safety programs coordinated and monitored	3No. of safety audits conducted on rail level crossings in the Central Region; 1 No of inspection at Gulu Logistics Hub 1No. of inspection at Mukono Inland Container Depot 1No. Rail accident investigated and report made 1No. Rail safety inspection carried out 1No. Rail Safety Programs coordinated and monitored; Railway Accident at Bugolobi – Wankoko Spring Rd.Junction
s) 04No. BASAs reviewed	- 4No of BASAs got both financial and legal clearance from the MoFPED and Ministry of Justice and Constitutional Affairs respectively. These include Oman, India, Israel and Belgium. -1 No. MoU signed between Uganda and Nigeria -15 No. BASAs sent to the Solicitor General for legal clearance.
t) Civil Aviation Policy Prepared	Preparatory meetings held to plan for the forthcoming Stakeholders Workshop scheduled for Wednesday 26th April 2023, on the Draft National Civil Aviation Policy, Single African Air Transport Market (SAATM) and Modalities for Reduction of Air Fares.
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
e) 35,000No. PSVs licensed	14,484 PSVs Licensed
j) 35,000No. PSVs inspected for Road Worthiness and purpose of use	17,437 PSVs inspected for roadworthiness and purpose of use
b) 16No. Inspections of Up-Country aerodromes carried out	7No. Up country aerodromes inspected for compliance with ICAO Standards and recommended Practices in North and Eastern Regions.
f) 1,000No. bus operators licences issued	696 Bus operators licences issued
g) Public transport operations monitored and Public Hearings conducted	- 02 No. Route Monitoring Activities carried out. (Kla –Hoima , Masindi and Kampala – Gulu, Kitgum routes) - 03 No. Public Hearings Conducted
h) 80No. driving schools licensed	87No. Driving Schools Licensed
k) 80No. Driving Schools inspected	98No. Driving Schools inspected
m) 04No. Driving Tests monitoring exercises carried out	3No. 1Driving Tests monitoring exercises carried out
q) URC Act Amended	Draft URC (amendment) Bill submitted to FPC in March 2023 for review and finalisation
r) Civil Aviation Appeals Tribunal established;	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
04No. Aircraft Accidents and Incidents investigated	- Initiated investigations of Aircraft Accidents & Incidents in Mweya & Jinja. - 2No. Preliminary Investigation of accidents that involved Aircraft Reg.No.5X-GBR at Mweya Air strip and Aircraft Reg.5X VAB operated by vine Air ltd	
04No of Air transport safety oversight activities carried out	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	756,000.292	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000	
221011 Printing, Stationery, Photocopying and Binding	18,636.920	
221012 Small Office Equipment	12,180.000	
225201 Consultancy Services-Capital	794,158.600	
225204 Monitoring and Supervision of capital work	148,625.000	
227001 Travel inland	218,696.854	
227004 Fuel, Lubricants and Oils	85,279.400	
228002 Maintenance-Transport Equipment	36,795.940	
Total For Budget Output		2,145,373.006
Wage Recurrent		756,000.292
Non Wage Recurrent		1,389,372.714
Arrears		0.000
<i>ALA</i>		0.000
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 04No. Quarterly monitoring exercises for MVR operations carried out	3No. Quarterly monitoring exercises for MVR operation carried out	
a) 4No. Quarterly monitoring exercises for MVR operations carried out	3No. Quarterly monitoring exercises for MVR operation carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	187,037.580	
227001 Travel inland	36,119.355	
227004 Fuel, Lubricants and Oils	6,400.000	
228002 Maintenance-Transport Equipment	15,000.000	
Total For Budget Output		244,556.935

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		244,556.935
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:260019 Road Safety Services			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
a) 01No. Annual National Road Safety Week conducted	01No. Annual National Road Safety Week conducted		
d) 02No. Road Safety Research carried out	Finalized Research Training requirements		
e) 08No. Road Crashes investigated	10No. Road Crashes investigated and reports made		
f) Automated Driver Testing system established	- Draft Concept for the Development of Automated Driver Testing system prepared - Draft Learner Driver Computerised theory question bank developed		
g) 02No. Actions of the Road Safety Action Plan implemented	- National Road Safety Action Plan finalised and launched on 14th October 2022 - Statement of requirements for implementation of the Action plans prepared - 1 No Draft implementation report for National Road Safety Action Plan prepared		
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws			
b) 04No. Road Safety Awareness campaigns conducted	07No. Road Safety Awareness campaigns conducted		
c) 04No. Road Safety Inspections conducted	3No. Road Safety Inspection conducted		
h) 04No. exercises of black spot mapping carried out along the main road routes	3No. exercise of black spot mapping carried out long the main road routes		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			71,083.850
221011 Printing, Stationery, Photocopying and Binding			5,003.200
221012 Small Office Equipment			7,500.000
225101 Consultancy Services			99,851.005
225201 Consultancy Services-Capital			197,130.485
227001 Travel inland			72,000.000
227004 Fuel, Lubricants and Oils			29,373.200
228002 Maintenance-Transport Equipment			15,000.000
Total For Budget Output			496,941.740
Wage Recurrent			0.000
Non Wage Recurrent			496,941.740

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:260020 Issuance of Driving Licences

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

a) 4No. Quarterly monitoring exercises for UDLS operations carried out	3No. Quarterly monitoring exercises for UDLS operations carried out
b) 300,000 driving licenses issued	246,554 driving licences issued

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

a) 04No. Quarterly monitoring exercises for UDLS operations carried out	3No. Quarterly monitoring exercises for UDLS operations carried out
b) 300,000No. driving licenses issued	220,578 Driving licences issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,359.307
227001 Travel inland	29,545.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	68,904.307
Wage Recurrent	0.000
Non Wage Recurrent	68,904.307
Arrears	0.000
AIA	0.000
Total For Department	2,955,775.988
Wage Recurrent	756,000.292
Non Wage Recurrent	2,199,775.696
Arrears	0.000
AIA	0.000

Development Projects

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

Building works carried out up 30% for the One Centre Building	Building works completed upto 11%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
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VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1774 Streamlining Management of Motor Vehicle Registration		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Design and supervision consultancy implemented for the Motor Vehicle registration system	- Functional User Requirement Specifications for the MVR system prepared ; Harmonization of MVR Component requirements on the ITMS platform, with NITA-U and Ministry of ICT Conducted and completed; - Bidding Document for the Procurement of the MVR Modular Components on the ITMS prepared; Statement of Requirement for The MVR system Prepared ; - 243,7000 No. of Motor Vehicle Records Archived: - Options analysis for the Implementation of new Registration Plates developed and presented to TMT	
Motor Vehicle Registration system procured	- Procurement process for the development motor vehicle registration module on ITMS initiated and approved by Contracts Committee - Bidding document for the development motor vehicle registration system module on ITMS issued to the Bidder	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		500,000.000
221012 Small Office Equipment		50,000.000
225201 Consultancy Services-Capital		4,500,000.000
312424 Computer databases - Acquisition		349,999.996
	Total For Budget Output	5,399,999.996
	GoU Development	5,399,999.996
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Quarterly monitoring of the Project activities carried out	3No. quarterly Monitoring of the Plan carried out	
Contract Staff recruited	Contract Staff recruited	
Salaries of Contract Staff paid	Salaries of Contract Staff paid	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1774 Streamlining Management of Motor Vehicle Registration		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,825,807.234
212101 Social Security Contributions		175,585.000
225204 Monitoring and Supervision of capital work		394,820.738
	Total For Budget Output	2,396,212.972
	GoU Development	2,396,212.972
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,796,212.968
	GoU Development	7,796,212.968
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:07 Institutional Support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000008 Records Management		
PIAP Output: 09060301 Plans and budgets developed		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
a) Electronic Document Management System updated and maintained	Electronic Document Management System updated and maintained	
b) Compliance to records and archives procedures managed and monitored	Compliance to records and archives procedures managed and monitored	
c) Records storage equipment procured	No funds were available for this output	
d) Mails and parcels dispatched	Mails and parcels dispatched	
a) Electronic Document Management System updated and maintained	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		200.000
221016 Systems Recurrent costs		24,925.000
222002 Postage and Courier		3,000.000
	Total For Budget Output	28,125.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,125.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		28,125.000
	Wage Recurrent		0.000
	Non Wage Recurrent		28,125.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
a) Ministry Payroll Reviewed and Payroll report produced	Ministry Payroll Reviewed and Payroll Report Produced		
b) 04No. Management letters issued	3No. Management letter issued		
c) All projects and programs audited and reports prepared	4No. projects and programs audited and reports prepared;		
d) 03No. Regional Mechanical Workshops inspected	Three Regional Mechanical Workshops Inspected and Reports Produced;		
e) Advisory role done	Advisory role done		
f) Adhoc assignments undertaken	Adhoc assignments undertaken		
g) All subvention funds audited	All subvention funds audited		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			75,000.000
	Total For Budget Output		75,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		75,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000004 Finance and Accounting			

VOTE: 016 Ministry of Works and Transport**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Financial accounts prepared	Financial accounts prepared	
b) Budget execution supported	Budget execution supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		112,324.998
	Total For Budget Output	112,324.998
	Wage Recurrent	0.000
	Non Wage Recurrent	112,324.998
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	
b) Gratuity paid	Due to salary enhancement, the Ministry is unable to fully pay all the gratuity due to the retired officers. There is a deficit of Ugx. 1,392,615,150/=	
c) Human Resource Capital Management Information System managed	Human Resource Capital Management Information System managed	
d) Performance management initiatives coordinated	Performance management initiatives coordinated	
e) Ministry pensioners validated and verified	Ministry pensioners validated and verified	
f) Protective gear, uniforms and staff IDs procured	Protective gear, uniforms and staff IDs procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		809,472.845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,886.302
212102 Medical expenses (Employees)		15,965.000
212103 Incapacity benefits (Employees)		15,000.000
221009 Welfare and Entertainment		51,282.500
221011 Printing, Stationery, Photocopying and Binding		15,099.975
221012 Small Office Equipment		36,840.432
221016 Systems Recurrent costs		366,390.000
224004 Beddings, Clothing, Footwear and related Services		22,304.000
224010 Protective Gear		54,860.136

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		64,670.000
227004 Fuel, Lubricants and Oils		70,000.000
273104 Pension		7,778,803.372
273105 Gratuity		487,306.467
352880 Salary Arrears Budgeting		99,842.232
352881 Pension and Gratuity Arrears Budgeting		39,256,800.941
	Total For Budget Output	49,199,524.202
	Wage Recurrent	809,472.845
	Non Wage Recurrent	9,033,408.184
	Arrears	39,356,643.173
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Procurement plan prepared	Procurement plan prepared	
b) Departments supported in undertaking procurement of goods and services	Departments supported in undertaking procurement of goods and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Public Relations for the ITIS Programme implemented	Public Relations for the ITIS Programme implemented	
b) Communication Strategy implemented	Communication Strategy implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		22,853.000

VOTE: 016 Ministry of Works and Transport**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	22,853.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,853.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

a) Logistical support to Top Management provided	Logistical support to Top Management provided
b) Framework contract for consumables (Assorted stationery) procured	Framework contract for consumables (Assorted stationery) procured
c) Framework Contract for hotel services procured	Framework Contract for hotel services procured
d) Cleaning services procured	Cleaning services procured
e) Office furniture procured	Office furniture procured
f) Framework contract for catering services procured	Framework contract for catering services procured
g) Boarding off exercise handled	NA
h) Utilities (electricity, water and telephones) paid	Utilities (electricity, water and telephones) paid
i) Security services procured	Security services procured
Emergency response and fire fighting equipment procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,749.989
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	125,263.575
221012 Small Office Equipment	64,065.932
222001 Information and Communication Technology Services.	43,094.210
223001 Property Management Expenses	182,540.645
223004 Guard and Security services	473,016.163
223005 Electricity	210,285.000
223006 Water	50,000.000
227004 Fuel, Lubricants and Oils	20,000.000
352899 Other Domestic Arrears Budgeting	2,661,743.052
Total For Budget Output	3,921,758.566
Wage Recurrent	0.000
Non Wage Recurrent	1,260,015.514
Arrears	2,661,743.052
<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000040 Inventory Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Inspection and verification of deliveries carried out	Inspection and verification of deliveries carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	21,579.260	
	Total For Budget Output	21,579.260
	Wage Recurrent	0.000
	Non Wage Recurrent	21,579.260
	Arrears	0.000
	AIA	0.000
	Total For Department	53,360,540.026
	Wage Recurrent	809,472.845
	Non Wage Recurrent	10,532,680.956
	Arrears	42,018,386.225
	AIA	0.000
Department:002 Policy and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) 08No. ITIS PWG and TWGs Coordinated and held;	a) 06No. ITIS PWG meetings Coordinated and held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	236,473.285	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,663.705	
225204 Monitoring and Supervision of capital work	148,887.310	
227004 Fuel, Lubricants and Oils	15,000.000	
	Total For Budget Output	481,024.300
	Wage Recurrent	236,473.285
	Non Wage Recurrent	244,551.015
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Capacity of Staff in Policy and Legislative Development process enhanced;	NA	
b) Policy and Implementation of Cabinet Decisions monitored and updated (National Transport and Logistics Policy; Non Motorized Transport Policy; National Construction Industry Policy and Road Tolling Policy).	b1) Non-Motorized Transport Policy; National Construction Industry; and Road Tolling Policy monitored. b2) Cabinet Information Papers and Minister’s Briefs (Management and Use of the Road Fund, challenges and recommendations; The 55th African Airlines Association (AFRAA) Annual General Assembly & Summit; and Ministers Brief on SGS resumption of mandatory vehicle inspection) prepared and submitted.	
c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines);	c) The Regulatory Impact Assessment Reports on Mechanical Engineering Services; Building Control Act, 2013; and Engineering Professionals Bill, 2023 finalized;	
d) Approval by Cabinet for the Engineers Registration (Amendment) Bill coordinated;	d1) Uganda Railways (Amendment) Bill, 2023; and Engineering Professionals Bill, 2023 approved by Cabinet. d2) Draft principles for the review of the Building Control Act, 2013 submitted to Cabinet Secretariat	
e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;	e) The Legislative Agenda, Research Agenda and updated the Policy Catalogue prepared and submitted;	
f) Refugee Response Infrastructure Plan developed and coordinated;	f) Participated in meetings organized by the Office of the Prime Minister;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,330.025	
225204 Monitoring and Supervision of capital work	214,855.000	
227001 Travel inland	46,159.630	
227004 Fuel, Lubricants and Oils	30,000.000	
	Total For Budget Output	343,344.655
	Wage Recurrent	0.000
	Non Wage Recurrent	343,344.655
	Arrears	0.000
	AIA	0.000
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Statistical Abstract for FY 2021/22 prepared;		
b) Program statistical Plan finalized;	NA	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
c) Programme Budget Framework Paper for FY 2023/24 and the Ministerial Policy Statement for FY 2023/24 prepared;	c) Programme Budget Framework Paper for FY 2023/24 and the Ministerial Policy Statement for FY 2023/24 prepared;	
d) Project Preparation and appraisal undertaken;	d) Project Preparation and appraisal undertaken;	
e) 01No. Project evaluation undertaken;	NA	
f) Annual Programme Performance Report for the FY 2021/22 prepared and disseminated;	NA	
g) Annual ITIS Programme Review Workshop held;	NA	
h) Implementation of ITIS Programme Policies, Plans and Projects monitored;	h) Implementation of ITIS Programme Policies, Plans and Projects monitored;	
i) Institutional effectiveness survey for ITIS Programme activities conducted;	Not Undertaken;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,129.577
225204 Monitoring and Supervision of capital work		114,161.450
227001 Travel inland		64,703.776
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	274,994.803
	Wage Recurrent	0.000
	Non Wage Recurrent	274,994.803
	Arrears	0.000
	AIA	0.000
	Total For Department	1,099,363.758
	Wage Recurrent	236,473.285
	Non Wage Recurrent	862,890.473
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1617 Retooling of Ministry of Works and Transport		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Assorted ICT Equipment including 02No. Drones, 02No. Photocopiers, laptops, Desktops, Tablets, cameras, assorted application software, hard drives, biometric devices and consumables acquired;	a1) Evaluation of bids for the procurement of 05no. laptops, 01no. desktop and 01no. projector concluded; a2) Procurement of assorted data collection tools, assorted application software, network security ongoing; a3) ICT accessories and consumables procured and supplied;	
b) Office furniture procured	NA	
c) 02No. Plotter procured and installed	NA	
d) Smart board procured and installed	d) Procurement of a smartboard ongoing;	
e) GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) procured & installed;	NA	
f) ICT Platform & attendant user applications for ITIS statistics developed and installed;	f1) Architectural Design for the Statistical system developed; f2) First prototype developed f3) 02no. technical meetings held;	
g) CCTV cameras installation - Phase 4 undertaken	g) Procurement request initiated;	
h) Tools for establishment of the Resource center established;	NA	
i) Retooling of Mt. Elgon Labor-based Training Center done;	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	93,249.520	
312221 Light ICT hardware - Acquisition	390,000.000	
312229 Other ICT Equipment - Acquisition	135,000.000	
312235 Furniture and Fittings - Acquisition	37,500.000	
312423 Computer Software - Acquisition	180,000.000	
312424 Computer databases - Acquisition	665,343.077	
Total For Budget Output		1,501,092.597
GoU Development		1,501,092.597
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) VoIP network installed in Ministry offices	a) VoIP network (phase 1) installed in Ministry offices	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1617 Retooling of Ministry of Works and Transport		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) Maintenance of LAN network undertaken.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	119,693.340	
Total For Budget Output	119,693.340	
GoU Development	119,693.340	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000022 Research and Development		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) National Transport planning tools acquired	a) Procurement of data collection software and equipment to aid transport planning ongoing.	
c) Transport Surveys for the National Transport Model undertaken	c) 01No. Data collection exercise undertaken to collect existing/historical data from ITIS Programme MDAs and stakeholders;	
b) Travel time surveys undertaken on selected city and National roads	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,380.388	
221011 Printing, Stationery, Photocopying and Binding	14,000.000	
225204 Monitoring and Supervision of capital work	410,423.984	
227001 Travel inland	70,750.355	
227004 Fuel, Lubricants and Oils	75,000.000	
Total For Budget Output	645,554.727	
GoU Development	645,554.727	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	2,266,340.664	
GoU Development	2,266,340.664	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Departments		
N/A		
Development Projects		
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
a) 43.752 hectares of land acquired in 07No. districts (Tororo - Mayuge).		6.147 hectares acquired.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
342111 Land - Acquisition		10,701,102.340
Total For Budget Output		10,701,102.340
GoU Development		10,701,102.340
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		10,701,102.340
GoU Development		10,701,102.340
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Departments		
Department:001 Construction Standards and Quality Management		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Contractors Registration and Classification		
b) Support to ERB, CIDC, and other Professional Bodies		ERB, UIPE were supported but not CIDC
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		73,680.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		49,000.000
	Total For Budget Output	122,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	122,680.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Technical compliance monitoring to standards by district local governments conducted	a) Technical Audits in 43 No. District Local Governments conducted	
b) 11 No. HIV&AIDS Workplace Interventions Conducted	b) 3 No. HIV&AIDS Workplace Interventions conducted	
c) Environment, Climate Change and Social Safeguards IEC materials developed and disseminated	c) IEC materials for Environment, Climate Change , Social Safeguards , and OHS Training Package not developed and disseminated	
d) OHS Management Mechanism developed	d) Justification for establishment of the OHS Coordination Committee shared with the Accounting Officer	
e) 4No. Monitoring Exercise on Environment and Social Safeguards undertaken	e)4 No. Monitoring Exercise on Environment and Social Safeguards undertaken	
f) Compliance monitoring to the adherence to the reservation scheme to local content	f) Conducted Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in 3 ongoing projects	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		867,934.229
221011 Printing, Stationery, Photocopying and Binding		382.000
225204 Monitoring and Supervision of capital work		199,999.400
227001 Travel inland		37,500.000
263402 Transfer to Other Government Units		98,000.000
352899 Other Domestic Arrears Budgeting		15,600,000.000
	Total For Budget Output	16,803,815.629
	Wage Recurrent	867,934.229
	Non Wage Recurrent	335,881.400
	Arrears	15,600,000.000
	<i>AIA</i>	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) 08No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	a) 03No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	
b) 08 No. Projects assessed on Gender and Equity compliance	b) 12 No. Projects assessed on Gender and Equity compliance	
c) 70 No. Geotechnical Investigations Conducted	c) 48 No. Geotechnical Investigations conducted	
d) 500 No. Materials tested	d)478 No. Materials Tested	
e) 60 N0. Pavement evaluations done	22 N0. Pavement evaluations done	
f) 60 No. Structural Integrity tests conducted;	26 No. Structural Integrity tests conducted;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousands
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		99,897.000
227001 Travel inland		75,000.000
Total For Budget Output		174,897.000
Wage Recurrent		0.000
Non Wage Recurrent		174,897.000
Arrears		0.000
AIA		0.000
Total For Department		17,101,392.629
Wage Recurrent		867,934.229
Non Wage Recurrent		633,458.400
Arrears		15,600,000.000
AIA		0.000
Development Projects		
Project:1421 Development of the Construction Industry		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Research studies on new innovative road construction technologies conducted	15.5km of pilot project comstructed using Probase technology along the Kayunga - Nabugani road (20.2km) and Nansana - Kireka - Biira road (4.8km)	
b) Study into the use of Probase technology for construction of roads in Uganda conducted	Performance monitoring on 15km on the Probase technology pilot road undertaken and reports produced	
c) Research study into the use of cobblestone technology conducted	An 800m trial section constructed within MELTEC premises in Mbale,.	
d) Research study into the use of road rapid technology for construction of roads conducted	Monitoring of the field performance of the trial section constructed with Road rapid technology has been undertaken and a report produced	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
e)Feasibility studies into the large scale production of construction materials undertaken	No feasibility study has been undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,964.406	
221017 Membership dues and Subscription fees.	36,096.996	
227004 Fuel, Lubricants and Oils	75,000.000	
Total For Budget Output	261,061.402	
GoU Development	261,061.402	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) 50% of the National Building Research Center (NBRC) constructed	a) 26% of the National Building Research Center (NBRC) constructed	
g) Titto Okello house renovated	Construction works supervised	
h) Assessments of resistance of buildings to earth quack conducted	Final report on the assessment of buildings to Earthquake resistance submitted	
i) Unit cost study for building construction established	Draft report submitted by the Consultant	
j) Census for government buildings conducted	This activity was differed due to absence of sufficient funds	
k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	Mpondwe, Bunagana, Ntoroko and Goli OSBPcompleted and handed over	
l) Workshop machinery for central regional mechanical workshop procured	NA	
b) Laboratory tools (investigation tools) for NBRB procured	b) 70% of assorted Electrical and Mechanical Investigation tools and equipment procured and delivered	
d) ICT equipment for NBRB operations procured	d) 20No. desktops. printers and 01No. server for NBRB operations procured and delivered;	
e) Office furniture for NBRB offices procured	e) 21 sets of chairs and tables, and 08 storages cabins for NBRB offices procured and delivered;	
f) BIMS ICT equipment (hardware and software) procured	f) Contract for the supply of 43No. All in one desktops (BIMS ICT equipment) signed;	
c) Capacity of laboratory staff at CML and regional laboratories enhanced	Capacity of laboratory staff at CML and regional laboratories enhanced	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1421 Development of the Construction Industry		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		156,130.000
224010 Protective Gear		150,000.000
225101 Consultancy Services		100,000.000
227001 Travel inland		111,000.000
227004 Fuel, Lubricants and Oils		123,000.000
263402 Transfer to Other Government Units		6,500,000.000
Total For Budget Output		7,140,130.000
GoU Development		7,140,130.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Central materials laboratory rehabilitated and expanded	36% physical progress for the rehabilitation and expansion of facilities at CML has been registered	
b) Moroto regional laboratory constructed	65% physical progress has been registered	
c) Hoima regional laboratory constructed	18% physical progress registered cumulatively	
d) Laboratory equipment procured and installed	This activity was differed to next financial year	
e) Laboratory furniture procured	This activity was differed due to next financial year	
f) Laboratory safety ware and equipment procured	This activity was differed to next financial year	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		375,000.000
313121 Non-Residential Buildings - Improvement		3,464,500.001
Total For Budget Output		3,839,500.001
GoU Development		3,839,500.001
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		11,240,691.403
GoU Development		11,240,691.403
External Financing		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Departments			
Department:001 Mechanical Engineering Services			
Budget Output:260014 Road Equipment and Fleet Management Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
a) Government vehicle register computerized	Development and implementation of the archive module done.		
b) 70% average availability for ministry vehicles attained	60% average availability attained.		
c) Annual inspection of government vehicles conducted	40% of the Government Fleet inspected.		
d) 120 No. equipment operators/artisans trained	134 No. equipment operators, artisans and mechanical supervisors trained.		
e) Construction of METRAC in Luwero supported	Monitoring and supervision of activities towards construction of METRAC in Luwero conducted.		
f) 70% average availability for the VVIP protocol fleet attained	70% average availability for the Government VVIP protocol fleet attained.		
g) Central Regional Mechanical Workshop supported	50% average availability for workshop equipment and machinery attained.		
h) Salaries and wages for contract staff in the Regional Mechanical Workshops and Zonal centers paid	Salaries and wages for contract staff in RMWS and zonal centers paid.		
i) 04 No. quarterly inspections for district, zonal and bailey bridge equipment carried out			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Spent		
225201 Consultancy Services-Capital	1,070,789.500		
225204 Monitoring and Supervision of capital work	47,573.750		
228002 Maintenance-Transport Equipment	156,739.221		
263402 Transfer to Other Government Units	7,624,043.928		
	Total For Budget Output	8,899,146.399	
	Wage Recurrent	0.000	
	Non Wage Recurrent	8,899,146.399	
	Arrears	0.000	
	AIA	0.000	
Budget Output:260015 Ships and Ferries Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
a) Ferry and road components of the Kalangala Infrastructure Services (KIS) project supported	Ferry and road components of the Kalangala Infrastructure Services (KIS) project supported.		
b) 95% average availability for MV Kalangala attained	83.5% average availability for MV Kalangala attained.		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
c) Condition monitoring and inspection of ferries and related ferries' landing infrastructure carried out	Operations and ferry landing infrastructure for MV Kalangala, MV Pearl and MV Ssesse monitored.	
d) MV Kalangala insured	Marine insurance policy for MV Kalangala monitored.	
e) Salaries and wages for MV Kalangala crew members paid	Salaries and wages for MV Kalangala crew members paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
225201 Consultancy Services-Capital	25,960,179.517	
225204 Monitoring and Supervision of capital work	44,982.000	
263402 Transfer to Other Government Units	245,785.380	
Total For Budget Output		26,250,946.897
Wage Recurrent		0.000
Non Wage Recurrent		26,250,946.897
Arrears		0.000
AIA		0.000
Total For Department		35,150,093.296
Wage Recurrent		0.000
Non Wage Recurrent		35,150,093.296
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
N/A		
Development Projects		
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 50% Construction works on 9 No. SAR centers and women fish drying sheds completed	a) 20% Construction works on 5 no. SAR centers and women fish drying sheds completed	
b) Contract for construction works for MRCC submitted to ADB for no Objection and awarded	b) Contract for Construction works for MRCC submitted to ADB issued no Objection	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
c) 70% of construction works at FTI completed	c) 41 % of construction works at FTI completed	
d) Contract for supply of furniture for 9 no. SAR centers and women fish drying sheds awarded	d) Furniture for 9 no. SAR centers and women fish drying sheds bids negotiations with suppliers on delivery times held	
e) ICT equipment and software for 9 No. SAR centers and women fish drying sheds delivered	e) ICT Equipment and software for 9 no. SAR centers and women fish drying sheds bids negotiations with suppliers on delivery times held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	654,165.000	
Total For Budget Output	654,165.000	
GoU Development	654,165.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 24/7 call center operations supported	a) 24/7 call center operations supported a1) 10no. contracts for call agents to operate call Centre signed.	
b) 09 No. weather buoys (forecasting systems) installed, tested and commissioned	b) 9 no. weather buoys (forecasting systems) maintained	
c) 09 no. rescue boats, 1 no. firefighting boat and 01 no. ambulance boat operationalized	c) 1 no. ambulance boat monitored and supported c1) recruitment exercise for ambulance crew members initiated.	
d) 80% GSM coverage on all inland water bodies attained	d) 80% GSM coverage on all inland water bodies attained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	32,189.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,509.213	
212101 Social Security Contributions	4,606.500	
221012 Small Office Equipment	5,925.000	
225204 Monitoring and Supervision of capital work	378,279.200	
227001 Travel inland	52,500.000	
227004 Fuel, Lubricants and Oils	74,722.000	
228002 Maintenance-Transport Equipment	2,145.000	
Total For Budget Output	623,875.913	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
	GoU Development	623,875.913
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,278,040.913
	GoU Development	1,278,040.913
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Departments		
Department:001 Transport Infrastructure and Services		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
a) 04No. Socio-economic surveys for water, road & air Transport modes conducted.	a) 3 No of Socio-economic surveys for water, road & air Transport modes conducted	
b) Design of Gaba, Bule and Butebo landing sites on L. Victoria reviewed and updated	Not done	
c) Consultancy to prepare Feasibility Study for Regional Airports undertaken.	c) Draft Report Prepared	
d) General Staff salaries paid	d) General Staff salaries paid	
e) Stakeholder engagement in transition to BRT undertaken	Not done	
f) Design for BRT reviewed and updated.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		4,820,049.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,704.650
225204 Monitoring and Supervision of capital work		1,458,372.669
227001 Travel inland		22,000.000
227004 Fuel, Lubricants and Oils		6,502.999
Total For Budget Output		6,335,629.418
Wage Recurrent		4,820,049.100
Non Wage Recurrent		1,515,580.318
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
e) Gender & Equity mainstreaming undertaken	e) Gender & Equity mainstreaming undertaken	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
e) Gender & Equity mainstreaming undertaken.	e) Gender & Equity mainstreaming undertaken.	
i) Corporation's assets and business secured	NA	
a) 267km of railway track maintained.	a) 267km of railway track maintained	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) ICT systems maintained and licenses paid (SUN system & translogic).	b) ICT systems maintained and licenses paid (SUN system & translogic)	
c) 01No. URC Land central registry set up	c) 1 No. URC Land central registry set up	
d) 01No. locomotive maintained	NA	
h) 1,230 km of railway land secured	NA	
e) Attending of meetings to support the arbitration between URC and RVR undertaken	e) Attending of meetings to support the arbitration between URC and RVR undertaken	
f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;	f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;	
g) 20No. desktops and 10No. laptops (incl. anti-virus) acquired;	g) Contract for supply of 20 desktops and 10 laptops (incl. anti-virus) awarded	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,100,000.000
Total For Budget Output		2,100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,100,000.000
Arrears		0.000
AIA		0.000
Budget Output:260023 Aviation Training Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 21No. PPL pilots 17No. CPL pilots 15No. IRME pilots 08No. Aircraft maintenance engineers and 20No. flight operation officers graduated.	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
b) 09No. Aircrafts maintained		b) 9No. Aircrafts maintained	
c) Aircraft single engine and twin engines purchased		NA	
d) 536,800 liters of fuel (Avgas) and oils procured		d) 402,600 liters of fuel (Avgas) and oils procured	
e) Insurance cover for academy aircraft and personnel procured		NA	
f) Staff wages and salaries paid		f) Staff wages and salaries paid	
g) 16No. of staff trained		g) 12No. of staff trained	
h) 03No. motor vehicles procured		h) 3 motor vehicles delivered	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		6,605,000.000	
Total For Budget Output		6,605,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,605,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:260024 Aerodromes Infrastructure			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
c) Construction of Car park and upgrade of taxiway links to Bituminous surface at Arua Airfield completed		NA	
b) Upgrading the Terminal Services Infrastructure at Kisoro Aerodorme completed		NA	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken		a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken		a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,225,000.000
	Total For Budget Output	1,225,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,225,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,265,629.418
	Wage Recurrent	4,820,049.100
	Non Wage Recurrent	11,445,580.318
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1097 New Standard Gauge Railway Line		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
a) Salaries for 83No. Staff paid	Payment of salaries to 83No. staff was done for the 09No. months (Jul 2022 to Mar 2023).	
b) Sensitization and stakeholder engagement undertaken in the 12No. Districts	Meetings with district leadership of 02No. districts (Jinja and Buikwe) were held. Sensitization for the demarcation activity undertaken in Mayuge district.	
c) 02No. NCIP meetings undertaken	No NCIP meeting conducted. However, due diligence exercise was done in Tanzania, Turkey and United Kingdom leading into engagement of Yapi Merkezi for development of the eastern route.	
d) 04No. monitoring exercises undertaken	Quarter 1,2 &3 project monitoring exercises conducted.	
e) 07No. supplementary reports produced, expropriation undertaken in 07No. Districts	01No. Draft final valuation assessment reports (Report on factories) and 01No. final valuation assessment report (2nd Supplementary report) were prepared and approved. 20No.certificates of title secured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		3,578,254.754
211104 Employee Gratuity		444,600.000
212101 Social Security Contributions		367,625.325
212102 Medical expenses (Employees)		310,495.500
221007 Books, Periodicals & Newspapers		4,518.000
221009 Welfare and Entertainment		164,160.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1097 New Standard Gauge Railway Line		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		68,799.150
221017 Membership dues and Subscription fees.		67,642.500
223001 Property Management Expenses		33,347.250
223003 Rent-Produced Assets-to private entities		687,645.000
223004 Guard and Security services		158,269.500
223005 Electricity		16,038.000
225204 Monitoring and Supervision of capital work		66,834.000
227001 Travel inland		75,913.449
227004 Fuel, Lubricants and Oils		291,768.400
228002 Maintenance-Transport Equipment		217,500.000
312221 Light ICT hardware - Acquisition		84,884.670
	Total For Budget Output	6,638,295.498
	GoU Development	6,638,295.498
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
a) Final report of the feasibility study for Majanji Port and SGR Spur prepared and approved	Contract signed and entry conducted and draft inception report prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		2,093,625.000
	Total For Budget Output	2,093,625.000
	GoU Development	2,093,625.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,731,920.498
	GoU Development	8,731,920.498
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1284 Development of new Kampala Port in Bukasa		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 30% of Swamp removal, dredging and reclamation works for Bukasa Port completed	Contractor procured and works expected to commence in Q4	
b) Consultancy services to supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;	Consultant procured	
c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;	Reviewed Feasibility Study to construct Bukasa draft report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,799.610	
225204 Monitoring and Supervision of capital work	73,533.846	
227001 Travel inland	101,087.550	
227004 Fuel, Lubricants and Oils	113,852.000	
312121 Non-Residential Buildings - Acquisition	149,000.000	
Total For Budget Output		586,273.006
GoU Development		586,273.006
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) Grievance redress mechanisms for 80No. PAPs at Bukasa Port implemented	NO PAPs compesetated in Q3.	
b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	Monitoring done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
342111 Land - Acquisition	169,857.003	
Total For Budget Output		169,857.003
GoU Development		169,857.003
External Financing		0.000
Arrears		0.000
AIA		0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	756,130.009
	GoU Development	756,130.009
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1489 Development of Kabaale Airport
Budget Output:000017 Infrastructure Development and Management
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

a) 90% of cumulative works of development of Kabale International Airport completed	92% of cumulative works of development of Kabaale International Airport completed
b) Development of Kabaale International Airport supervised by the consultant	92% of works of development of Kabaale International Airport supervised by the consultant
c) Environment and Social Safeguard Management Plan for Kabaale International Airport prepared	Inception report of Environment and Social Safeguard Management Plan for Kabaale International Airport prepared
d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	92% monitoring and supervision of construction works for Kabaale International Airport undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500.000
221012 Small Office Equipment	8,780.000
225204 Monitoring and Supervision of capital work	3,597,900.820
227001 Travel inland	72,717.102
227004 Fuel, Lubricants and Oils	64,817.650
Total For Budget Output	3,853,715.572
GoU Development	3,853,715.572
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,853,715.572
GoU Development	3,853,715.572
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1512 Uganda National Airline Project
Budget Output:260025 Uganda National Airlines

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1512 Uganda National Airline Project	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) Audit of China, India, Lubumbashi, UK and Goma, Nigeria Routes carried out	a) Quality audit for India, London and Nigeria was completed
b) Maintenance Equipment for Approved Maintenance Organization procured	b) Some Maintenance Equipment that relates to Battery shop has been procured and staff recruited. However, due to changes in the Management team, the Maintenance team re-submitted the application restarting phase 1. All manuals for AMO have been updated to 2022 regulations
c) Door Trainer for Flight Operations training procured	
d) Business Class Lounge for Business Class passengers setup	Not yet done
f) IATA membership subscription obtained	f) IATA signatories were updated and UR obtained IATA MITA membership. Additional application submitted to IATA to update with Management changes that occurred in Quarter 3 Fy2022/2023
e) Cargo Warehouse, Furniture and IT Equipment and containers procured	e) Furniture procured and BIDS have been received by the procurement and disposal unit from interested service providers of a Cargo consultancy and are due for evaluation. A request for a land concession for construction of the Cargo warehouse from UCAA has been submitted as well
g) Customer Loyalty Program (Frequent Flyer Program) Set up	g) UR is able to only credit mails for the guests.
h) Spare Engine for the CRJ900 procured	h) Contract signed and expected delivery is December 2023 with 30% deposit payment expected in June 2023
i) Airline Office Premises refurbished	i)Contract with Best Evaluated Bidder for the construction of the offices is yet to be approved by the Solicitor General's Office
j) Staff Salaries paid	j) Staff Salaries paid
k) Additional equipment for Self handling procured	k) Best Evaluated Bidder evaluation file was submitted to contracts committee for contract award. Contracts Committee recommended a re-tendering of the same to be done.
l) UCAA Airport taxes paid	l) UCAA Airport taxes for the 1st and 2nd Quarter paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Spent
263402 Transfer to Other Government Units	59,773,500.000
Total For Budget Output	59,773,500.000
GoU Development	59,773,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	59,773,500.000
GoU Development	59,773,500.000
External Financing	0.000
Arrears	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
Project:1563 URC Capacity Building Project		
Budget Output:260022 Railway Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 20000. concrete sleepers manufactured	Manufacturing of Mono block concrete Sleepers in progress with 70% of the materials supplied. Over 4,298 Mono block concrete sleepers of (2.71%). 140 units of panels have been assembled (about 2kms of track coverage).	
b) Preliminary engineering designs for both 25km track and the Kampala multi-modal hub prepared,	Draft Final Report submitted. Weighted Physical Progress is 100%	
g) 4000 tons rails purchased	NA	
j) NEMA certification obtained	NA	
k) Project activities monitored and progress reports prepared	NA	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
c) Detailed engineering designs for the 25km of rail track on Kampala-Namanve, Port-Bell Kampala, Kampala-Nalukolongo-Kyengera prepared	Inception report, Intermediate Report, Interim Report and Draft Final Report submitted. Weighted Physical Progress is 100%.	
d) 1 No. locomotives acquired	Activity not undertaken	
e) 6No. coaches acquired	Activity not undertaken.	
f) Concrete sleepers manufacturing plant set up	100% completion of the sleepers manufacturing plant attained.	
h) Staff Technical training undertaken	Training undertaken for about 8 (permanent way inspectors), staff members, the Managing director and the Board.	
i) VAT on emergency works on Kampala-Malaba MGR line paid	Activity not undertaken	
4000 tons of rails purchased	80% deposit made. Supply of 3,024 tons or 4,594 pieces of new, flat bottomed, of UIC 54 sections (12.192m) rails	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
221003 Staff Training	2,554,279.693	
225202 Environment Impact Assessment for Capital Works	73,472.000	
225204 Monitoring and Supervision of capital work	193,900.000	
313133 Railways and subways - Improvement	13,986,692.256	
Total For Budget Output	16,808,343.949	
GoU Development	4,805,805.475	
External Financing	12,002,538.474	
Arrears	0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1563 URC Capacity Building Project			
	AIA		0.000
	Total For Project		16,808,343.949
	GoU Development		4,805,805.475
	External Financing		12,002,538.474
	Arrears		0.000
	AIA		0.000
Project:1659 Rehabilitation of the Tororo, Gulu railway line			
Budget Output:260012 Transport Infrastructure Corridor			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
a) 1,583 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	Not done		
b) 300 PAPs' Disputes and grievances resolved for Soroti -Lira section	b) 75 PAPs' Disputes and grievances resolved for Soroti -Lira section		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,200.000	
221011 Printing, Stationery, Photocopying and Binding		8,650.000	
227001 Travel inland		20,022.215	
342111 Land - Acquisition		312,215.831	
	Total For Budget Output		347,088.046
	GoU Development		347,088.046
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:260022 Railway Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
a) 50% of rehabilitation works for Tororo-Gulu railway line completed	Not done		
b) Rehabilitaion of Tororo-Gulu railway line supervised	b) Rehabilitaion of Tororo-Gulu railway line supervised		
c) Designs for additional work sections completed	NA		
d) Contract Staff salaries paid	d) Contract Staff salaries paid		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		128,182.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,204.381
212101 Social Security Contributions		13,500.000
225204 Monitoring and Supervision of capital work		1,769,858.806
	Total For Budget Output	1,932,745.937
	GoU Development	1,932,745.937
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,279,833.983
	GoU Development	2,279,833.983
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:02 District, Urban and Community Access Roads		
Departments		
Department:001 Roads and Bridges		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) TNA carried out in 10No DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to Undertake training in LBT, LCS, & CCIs	NA	
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance	NA	
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted	c) Training of road gangs leaders from 6 No. DLGs in LBT/Routine road maintenance conducted	
d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS Technology respectively	NA	
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management	e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management	
f) Technical Supervisors from 10No. DLGs trained in Updated version of RAMPS	NA	
g) Technical Supervisors from 5No. DLGs and Ministry staff trained in small Bridges Design and construction	g) Technical Supervisors from 5No. DLGs and Ministry staff trained in small Bridges Design and construction	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
h) 8No MELTC staff trained in different fields as part of skills enhancement	NA
i) 70no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	i) 50no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management
j) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	J) Survey of stone quarries in Kapchorwa, Sironko and Mbale Districts to identify stone artisans, quarry workers for training in cobblestone technology. Stakeholder engagement in Sironko District for cobblestone road technology under AfDB Namagumba-Budadili - Nalugugu road project under UNRA
k) 0.5 Kms of LCS Model road constructed as a result of training	Support activities to the LCS project in Gomba and Lwengo Districts involving condition assessments and investigation of isolated failures. It also included in the assessment of additional works in the project for construction of Kalangala town roads Inspection and ranking of roads for LCS construction in Tororo, Ikiiki, Bukedea and Namutumba districts Preliminary survey and design of roads in Wera Town Council in Amuria District and Katakwi District. and design of roads in Busaana TC roads in Kayunga at the direction of the PS k) 0.125 Kms of LCS Model road constructed as a result of training
l) 0.5 Kms of gravel Model road constructed to gravel standards as a result of training	Conditional assessment after failure due to earth movement, security of training plant and equipment in Busamaga l) 0.125 Kms of gravel Model road constructed to gravel standards;
m) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	"Nakapiripirit District stone archbridge completion works, site closure and environmental aspects Bridge training and stakeholder engagement) in Bukedea District
n) 1km of cobble stone road constructed as part of demonstration	"Stakeholder engagement on environmental and social baseline survey for the rolling out of cobblestone technology, including the recruitment of stone artisans for training. 273 cubic meters of hardcore for cobblestone production, landslide protection works in Budadili and storage of training assets used on the project"
o) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	2,087,000.000
Total For Budget Output	2,087,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,087,000.000
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 60km of community access roads in Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa ,Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated	a) 27 km of Community Access Roads in various Districts rehabilitated;	
b) 100km of District Roads in Adjumani, Kibale, Rakai, Moroto, Kamuli, Jinja, Buyende, Mbale, Kapchorwa, Sirinko, Nebbi, Pakwach using Force on Account rehabilitated	b) 50km of District Roads rehabilitated using Force Account;	
c) 34 No. retained land titles cleared/ road reserves surveyed	c) Undertake cadastral survey and process 10No cadastral prints and Certificates of Title ; Transfer the Certificates of Title from the Registered Proprietor's names to ULC	
d) Geodatabase management system for monitoring roads and bridges projects developed	NA	
f) 1No. heavy duty printer procured	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,450.000
221012 Small Office Equipment	21,965.000
227001 Travel inland	73,585.510
227004 Fuel, Lubricants and Oils	112,500.000
228001 Maintenance-Buildings and Structures	3,502,765.698
Total For Budget Output	3,770,266.208
Wage Recurrent	0.000
Non Wage Recurrent	3,770,266.208
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

a) Regulations for the Roads Act formulated	a) Regulations for the Roads Act formulated
c) Rehabilitation of 60km of community access roads supervised	c) 27 km of Community Access Roads in various Districts supervised;
b) Rehabilitation of 100km of District Roads supervised using Force on Account	b) 50km of District Roads supervised;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	1,380,299.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,500.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		13,905.400
227004 Fuel, Lubricants and Oils		112,500.000
	Total For Budget Output	1,619,205.194
	Wage Recurrent	1,380,299.794
	Non Wage Recurrent	238,905.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,476,471.402
	Wage Recurrent	1,380,299.794
	Non Wage Recurrent	6,096,171.608
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1558 Rural Bridges Infrastructure Development****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Meriket Nyem Nyem, Matawa, Nyamusagani, Tajar,	a) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised & monitored (Aleles, Karujumba, Bugibuni - Bunadasa, Bulandi Gyra Swamp crossing, Funguwe - Muwafu, Gerenge, Muzizi, Amodo, Agwa, Aderema, Matawa, Nyamugasani, Kodike, Meriket Nyem Nyem, Osudan
b) 6 No. Detailed field assessments for new bridge projects conducted and reports produced;	b) 21 No. Bridge Inspected across the Country, and Reports produced 2No in Kyakwanzi district, 3No Kapchorwa District, 1No in Moyo District, 1No in Rukungiri District, 1No in Dokolo District and 1No in Gomba District, 7 No in Bulambuli, 4 No Rwampara district, 1 No Kyenjojo District;
c) Contract staff salaries for Bridges Division paid;	c) Contract staff salaries paid;
d) Training of Ministry personnel in Bridge Design conducted;	d) No training done
e) Office equipment, furniture and fittings for Bridges Division procured;	e)No progress
a) 100% cumulative construction works for Aleles (Pallisa) completed;	a) 90% cumulative construction works for Aleles (Pallisa) completed;
b) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;	b) Completed and handed over
c) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c)90% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;
d) 75% cumulative construction works for Karujumba Bridge in (Kasese) completed;	d) 42% cumulative construction works for Karujumba Bridge (Kasese) completed;

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1558 Rural Bridges Infrastructure Development			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
e) 100% cumulative construction works for Bugibuni Bunadasa in (Sironko)completed;		e) 35% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	
f) 90% cumulative construction of Kwapa Bridge in (Tororo) completed;		f)No progress	
g) Construction of 4No. Cable trail bridges (out of 6 N0. From the MOU) under B2P in hard to reach areas of western Uganda to provide access to isolated communities completed;		g) Construction of 5No. Cable footbridges under B2P in hard-to-reach areas in Uganda to provide access to school children completed; Weki-west, Mugume and Nganda Bubwe -Buliisa District) completed 100%; Kishanda- Kisengere in Kanungu; Kahama in- Ndarogi in Rukungiri ongoing 85%;,	
h) Construction of 1 No. metallic ladder in an inaccessible hilly rural area in Mt Elgon completed;		h) No Physical works commenced	
i) 5 % cumulative construction works for Amodo swamp crossing intended to provide connectivity between the districts of Dokolo, Lira, Aleptong, Apac and Kaberamaido to Central Uganda via Lake Kyoga;		i) 0 % 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;	
j) 100% cumulative construction works for Funguwe-Muwafu in (Tororo) completed;		j) 65% cumulative construction works for Funguwe-Muwafu (Tororo) completed;	
k) 30% cumulative construction of Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);		k) 40%Construction of Osudan - Abarila swamp crossing in (Katakwi) District Completed:	
e) Procurement of contractors for Tajar Bridge in Bulamburi, Kadokolene swamp crossing in Budaka and Nyahuka-Mirambi Bridge in Bundibugyo Bridge and preparation of Bridge Management System		l) Contracts submitted to Solicitor General awaiting clearance	
m) Data for Bridge inventory collected from Districts		m) No progress	
n)Printing supplies for new printers in Bridge Divison procured;		o)Printing supplies delivered to the division	
o) New bridge design software and Licenses for bridge design software and other ICT products procured/renewed;		o) Procurement process ongoing	
j) 30% cumulative construction works for Tajar Bridge (Bulamburi) completed;		p)Contracts submitted to Solicitor General awaiting approval;	
k) 60% cumulative construction works for Kadokolene swamp crossing (Budaka) completed;		k)Contracts submitted to Solicitor General awaiting approval;	
l) 30% cumulative construction works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;		l)Contracts submitted to Solicitor General awaiting approval;	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	262,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
212101 Social Security Contributions	14,904.000
221008 Information and Communication Technology Supplies.	19,841.700
221011 Printing, Stationery, Photocopying and Binding	5,140.788
225204 Monitoring and Supervision of capital work	362,597.980

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		50,717.000
227004 Fuel, Lubricants and Oils		60,790.725
228002 Maintenance-Transport Equipment		20,000.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
312131 Roads and Bridges - Acquisition		10,458,851.211
312229 Other ICT Equipment - Acquisition		79,947.000
312231 Office Equipment - Acquisition		13,200.000
	Total For Budget Output	11,443,490.404
	GoU Development	11,443,490.404
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Detailed engineering designs completed by consultants for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo), Katete (Mbarara), Newera (Mitooma);	a) Detailed engineering designs completed by a consultant for Bubwaya-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo) Approved	
b) 4 No. Bridges designed/reviewed;	b) 2 No Detailed designs Completed Newera and Olido Bridges	
c)Procurement of culverts, Gabions and geotextiles	Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		1,119,507.084
	Total For Budget Output	1,119,507.084
	GoU Development	1,119,507.084
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260005 Landing sites and ferry construction		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 100% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	a)88% cumulative works for phase 1, the structures in the water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312131 Roads and Bridges - Acquisition	165,000.000	
	Total For Budget Output	165,000.000
	GoU Development	165,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	12,727,997.488
	GoU Development	12,727,997.488
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1564 Community Roads Improvement Project		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Engineering designs of Community Access Roads completed	a) Engineering designs of Community Access Roads completed	
b) Study of the Entebbe Expressway on commencement of Tolling undertaken	NA	
c) Environmental Impact Assessment on community access roads conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
225201 Consultancy Services-Capital	94,080.000	
	Total For Budget Output	94,080.000
	GoU Development	94,080.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) 100km of Community Access roads in Abim, Adjumani, Amolatar, Amuria, Apac, Arua, Budaka, Bududa, Kakumiro, Bugweri, Buikwe, Bukedea, Bukomasimbi, Bukwo, Bulambuli, Bundibugyo, Mbale, Bushenyi, Busia, Butaleja, Butambala and Butebo districts rehabilitated;	a) 30km 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 and Alebtong rehabilitated
b) 150km of Community Access roads in Buyende, Kabarole, Gomba, Gulu, Fort Portal, Hoima, Iganga, Isingiro, Kabong, Kabale, Kagadi, Kakumiro, Kalaki, Kalangala, Kaliro, Kamuli, Kanungu, Kapelebyong, Kasanda, Kasese, Katakwi, Kayunga and Kibale districts rehabilitated	b) 25km 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, nAlebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;"
c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken	c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken
d) Training of District Engineers, Force Account Staff and Contractors on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles	NA
e) 1No. specialized survey equipment- GNSS Receiver set procured	e) 2No. specialized survey equipment- GNSS Receiver set supplied
f) 2057No. Mark posts for demarcating the boundary of Ministry land all over the country procured	NA
g) 8No. Laptops and 3No. Desktops procured	g) 8No. Laptops and 3No. Desktops procurement process completed;
h) Engineering designs of Community Access Roads completed	h) Engineering designs of Community Access Roads completed
i) Study of the Entebbe Expressway on commencement of Tolling undertaken	NA
j) Environmental Impact Assessment on community access roads conducted	NA
k) 25km of Community Access Roads in the pilot PDM Districts of Butaleja, Butebo, Palisa, Kibuku rehabilitated	k) 2km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;
l) 2.1km of Mwiri Internal Roads tarmacked	NA
m) Measure of Travel Time Reliability on selected national roads undertaken;	NA
n) Framework Contracts to carry out Engineering Designs, Engineering Impact Studies and Environmental Impact Assessments procured;	NA
o) 14No. complete road units (Earth moving Equipment) for newly created districts procured;	LC for supply and delivery of road equipment for the newly created districts opened
a1) 150km of community access roads in Kiboga, Kiruhura, Koboko, Kole, Kumi, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Lira, Luuka, Luwero, Lwengo, Lyantonde, Manafwa, Masaka, Mayuge, Mbale, Mbarara, Mitooma, Mityana, Moroto, Mubende, Mukono, Nabilatuk districts rehabilitated	a1) 30km of community access roads in Kiboga, Kiruhura, Koboko, Kole, Kumi, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Lira, Luuka, Luwero, Lwengo, Lyantonde, Manafwa, Masaka, Mayuge, Mbale, Mbarara, Mitooma, Mityana, Moroto, Mubende, Mukono, Nabilatuk districts rehabilitated

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b1)150km of community access roads in Nakapiripirit, Namayingo, Namutumba, Ntoroko, Nwoya, Omoro, Otuke, Pader, Pakwach, Palisa, Rakai, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Serere, Sheema, Soroti city, Tororo, Wakiso districts rehabilitated;	b1)25km of community access roads in Nakapiripirit, Namayingo, Namutumba, Ntoroko, Nwoya, Omoro, Otuke, Pader, Pakwach, Palisa, Rakai, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Serere, Sheema, Soroti city, Tororo, Wakiso districts rehabilitated;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,550.000
221012 Small Office Equipment		11,780.000
225201 Consultancy Services-Capital		49,202.000
225203 Appraisal and Feasibility Studies for Capital Works		134,235.000
225204 Monitoring and Supervision of capital work		223,090.685
312131 Roads and Bridges - Acquisition		16,295,756.103
312211 Heavy Vehicles - Acquisition		27,587,259.771
	Total For Budget Output	44,379,873.559
	GoU Development	44,379,873.559
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	44,473,953.559
	GoU Development	44,473,953.559
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1703 Rehabilitation of District Roads Project		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Ministry and LG staff trained in RAMPS	Nil	
b) District Road Manuals printed	Nil	
c) Works under Probase Technology Projects Supervised and monitored and new proposed projects assessed	Monitoring and Supervision carried out (July 2022 to March 2023)	
d) Departmental ICT equipment Serviced and maintained	Nil	
e) Departmental LAN network installed	Nil	
f) Air conditioner for the GIS database office procured	Nil	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
g) Tonner for Division's Printers and photocopiers procured	Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	48,000.000	
221011 Printing, Stationery, Photocopying and Binding	30,060.000	
225204 Monitoring and Supervision of capital work	37,500.000	
227001 Travel inland	233,900.000	
227004 Fuel, Lubricants and Oils	109,717.980	
	Total For Budget Output	459,177.980
	GoU Development	459,177.980
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 90km of DCR Roads opened/ graded and 70km of DCR Roads gravelled in Amuria, Bulamburi, Bukedea, Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East gravelled	19km of Roads opened, 19km of Roads graded and 13.6km gravelled	
b) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Madi-Okollo, Koboko, Nebbi, Apac, Oyam, Arua, Napak and Moroto under Force account Unit North graveled	14.5km of Roads opened, 14.5km of Roads graded and 11.2km gravelled	
c) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Wakiso, Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central graveled	41.3km of Roads opened, 41.3km of Roads graded and 10.5km gravelled	
d) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Kasese, Rubirizi, Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit and graveled	56.9km of Roads opened, 56.9km of Roads graded and 23.2km gravelled	
e) 80km of DCR Roads opened/ graded and 60km of DCR Roads graveled in Bugweri, Namutumba, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja graveled	16km of Roads opened, 16km of Roads graded and 16km gravelled	
f) Salaries for Contract staff under Force Account paid	Attendance and Performance of Contract Staff carried out (July to March) and Salaries paid	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
g) 40km of Selected Low Volume Roads Sealed using Low Cost Sealing Technology in; Kasese, Kayunga, Budaka, Rukiga, Nakaseke, Mukono, Bukedea, Iganga, Buyende, Kiboga, Nakapiripirit and Kalangala.	All works supervised and certified, 46.6% Physical Progress on all projects and Interim payment Certificates for 30.7% works paid
h) Construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District using Probase Technology completed	16.7Km of both roads paved and 62% drainage works completed
i) Construction of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology completed	72% of Civil works Completed and 64% drainage works completed
j) Monitoring and supervision of road works undertaken	Supervision of all works carried out (July 2022 to March 2023),
k)Salaries for Contract Staff under Low Cost Seal Project Paid	Attendance and Performance of Contract Staff carried out (July 2022 to March 2023) and Salaries paid
l) 223 Km of DCR Roads opened, graded and graveled and 50Km upgraded to Bituminous standard in Eastern Congo	NA
m) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	Contract awarded
n) 3 No Roman Arch/Segmental Stone Arch Bridges spanning 8m to 12m constructed by MELTC	Nil
o) 4.2 Kms of LCS Model road section constructed by MELTC	Nil
p) 4Kms of Trial Contract sections constructed in the 4 Districts by the 4 Contracting firms Supervised by MELTEC	Nil
q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;	Nil
r) Training Needs Assessments (TNA) carried out in 14 DLGs & 10 No. Urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & CCIs by MELTC;	NA
s) Technical Supervisors from 14 DLGs & 10 No. Urban LGs trained in district road development using LBT and LCS Technology respectively by MELTC;	Nil
t) Non Engineering staff from 9 DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management by MELTC;	Nil
u) 4 No. Contractor firms trained in Low Cost Sealing of Low Volume Roads by MELTC;	Nil
v) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS;	Nil
w) Awareness/Sensitization Workshop in district road development using LBT and LCS Technology for CEOs & Politicians from 4 Districts conducted by MELTC;	Nil
x) Stakeholder LCS Projects Problem solving Workshop for 4 Trial Contracts in 4 Districts conducted by MELTC;	Nil

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,101,000.000
211104 Employee Gratuity		34,100.000
212101 Social Security Contributions		94,713.750
225204 Monitoring and Supervision of capital work		375,000.000
263402 Transfer to Other Government Units		500,000.000
312131 Roads and Bridges - Acquisition		103,654,611.676
Total For Budget Output		105,759,425.426
GoU Development		105,759,425.426
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Works under force account Supervised and monitored and new proposed projects assessed	All Force account works monitored and supervised (July 2022 to March 2023)	
b) On-going works for RTI and LCS Projects monitored	All works under RTI and LCS projects monitored and supervised (July 2022 to March 2023)	
c) District and Community Access roads under LCS, Force Account and Probases designed	57.5Km District and Community Access roads under LCS and Force Account designed	
d) District and Community Access roads under LCS, Force Account and Probases designed	Nil	
e) Tonner for Printers and photocopiers (Design Team) Procured	Nil	
f) Stationary for Design Team Procured	Nil	
g) ICT equipment for design team Serviced and Maintained	Nil	
h) GIS Roads Database updated	a) GIS data editing and processing carried out for 37 Districts	
i) GIS Aero Survey Equipment procured	Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,800.000
221011 Printing, Stationery, Photocopying and Binding		13,074.943
227004 Fuel, Lubricants and Oils		120,000.000
Total For Budget Output		267,874.943
GoU Development		267,874.943

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	106,486,478.349
	GoU Development	106,486,478.349
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) - Phase2 ijn Kira MC	55% physical works progress	
Upgrading to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2	60% cummulative physical works progress	
Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km)	20% cummulative physical works progress	
Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District	51% cummulative physical works progress	
Construction of Walkways at Gayaza High School (803m long)	NA	
Upgrading to Bitumen standard selected urban roads in Busunjuu Town Council, 1.0km DBST	57% cummulative physical work progress achieved	
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC, (Double bituminous surface dressing)	10% cummulative works progress	
Upgrading to bitumen standard selected roads in Kira MC - 3.5km long road sections on Blaire, Charles Ogwen, Kimbejja Access 1 & 2, and Sekitoleko roads	55% cummulative work progress achieved	
Monitoring Capital works - Facilitation	Cummulatively works in 22 urban council were monitored	
Upgrading to Bitumen Standard Kitende-Sekiwunga-Ssisu road (6.0km) in Kajjansi T.C	NA	
Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	NA	
Upgrading to Bitumen standard road network in Pilot PDM district of Kibuku - 1km tarmac in Kibuku TC	51% cumulative physical works achieved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		330,486.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,258.300
212101 Social Security Contributions		33,048.700

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,400.000
225204 Monitoring and Supervision of capital work		180,600.000
227004 Fuel, Lubricants and Oils		23,424.000
228002 Maintenance-Transport Equipment		1,142.000
312131 Roads and Bridges - Acquisition		11,388,076.791
Total For Budget Output		12,040,435.791
GoU Development		12,040,435.791
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		12,040,435.791
GoU Development		12,040,435.791
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:002 Public Structures		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed;	Transition In-house was not undertaken as TMT advised that the consultant continues with other districts of kabalole and bundibugyo. However the testing of buildings for earthquake resistance was completed as phase 1, report submitted and final fee note cleared for payment.	
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II;	Transition In-house was not undertaken as TMT advised that the consultant continues with other districts of kabalole and bundibugyo. However the testing of buildings for earthquake resistance was completed as phase 1, report submitted and final fee note cleared for payment.	
b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP;	Consultancies for GLTFP were supervised and works completed both for Bunagana and mpondwe which are now in DLP. The works to Lukaya Market were still awaiting additional funding for third phase (concept note submitted to policy and planning), and certificate for Contractor for Tito Okello house was paid and contractor to resumed works.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
c) 16No Venues for National Functions prepared;	15No venues for public functions prepared: 1) World Population day 11/7/2022 2) Launch of Apex Platform 13/7/2022 3) National inter-denomination prayers against corruption 29/7/2022 4) International Youth day 24/8/2022 5) World Population day 11/7/2022 6) Launch of Apex Platform 13/7/2022 7) National inter-denomination prayers against corruption 29/7/2022 8) International Youth day 24/8/2022 9) International Day for PWD, Kileleshwa District on 3/12/22; 10) International Anti-Corruption Day, Industrial Area District on 9/12/22 11) 37th NRM/NRA Victory Day Anniversary Celebrations held on 26th January 2023 at Kileleshwa, Industrial Area District 12) 42nd Tarehe Site Anniversary Celebrations held on 6th February 2023 at Kileleshwa, Industrial Area District 13) Commemoration of St. Janan Luwum's Day held on 16th February 2023 at Mucwini, Kitgum District 14) International Women's Day Celebrations held on 8th March 2023 at Sanga, Kiruhura District. 15) Preparations for NAM and G-77 summits at Munyonyo
d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit;	Minimal estates activities undertaken due to meagre resources availed to Ministry for offices maintenance. But offices were kept in good condition and works engaged generally include plumbing installations, in washrooms, replacement of faulty /blown electrical installations, fittings, door locks, window fasteners and stays; and only repairs to 40ft container at CMW to provide storage space for PDU archive.
e) Feasibility study for MoWT HQs Building completed;	Feasibility study for ministry of works headquarters was completed and final report is awaited. Concept Note approval was obtained from PPC and PWG and submission was made to DC for project code. Interface was held with DC who approved the concept note with condition of proceeding to profile after obtaining clearance from OP.
f) Works for Tito Okello House completed and under DLP;	After receiving payment contractor resume works and expected to complete by the first quarter of next FY in July
g) Phase III works for Lukaya Market reviewed, and Contractor procured;	Concept note submitted to policy and planning and response was yet to be received.
h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP;	Consultant and contractors for OSBPs for mpondwe, bunagana, ntoroko and goli supervised. projects attained practical completion and now under DLP. All payments were cleared except final payments which await the prepared and approved final account.
i) 50No. MDAs assignments on building related matters technically guided;	Over 40No. MDAs assignments on building related matters technically guided. MDAs include OP, OPM, MoFA, MoIA, IGG, Parliament, and URA. Others are UDA, NAADs, MoH, MoE&S, MoIG, MoFA, MoTWA, Namugongo Martyrs Sites, etc.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
j) 12No Buildings assessed for structural integrity;	3No. Structural Integrity/ condition assessments conducted: 1) Lotis Towers on Mackinnon Road, Nakasero - assessment of cracks, observed in the floor occupied by judicial service commission and other parts of the building 2) Verification of quality of works done at Katuna OSBP 3) learning centre at kasolwe stock farm for NAGRC&DB
k) Equipment and tools for the department procured;	Procurement was completed and awaited contract signature. However, this was a manual process which could not proceed because it was not under the e-gp system and its inclusion was not tenable because funds were not available. Thus this was pushed to next FY
l) 4No investigation on building construction and fire related accidents conducted and reports submitted;	l) 5No investigation on building construction related accidents conducted and concluded;
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured;	Payments for Subscriptions to international Bodies for Standards referenced in the Building Code were never made.
n) Salaries for NBRB staff paid;	n) Salaries for NBRB staff paid;
o) Remuneration for NBRB members paid;	o) Remuneration for NBRB members for 9 months paid;
p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out;	p) Building Industry Management System (BIMS) rolled out in 22 Local Authorities (10No. cities and 12No. Municipal Councils); p1) 12 Local authorities of Kalungu LG, Mityana MC, Kiruhura LG, Fortportal City, Lira City, Mbale City Council, Soroti City Council, Wakiso district LG, Kayunga District LG, Buikwe District LG, Busia Municipality LG and Tororo Municipality LG trained in the use of BIMS; p2) 5 Local Authorities monitored for roll out of BIMS; p3) URA public sector staff trained on BIMS revenue collection and how they can support its implementation; p4) Building Industry Management System (BIMS) launched on 2nd December 2022; p5) ICT equipment (all in one desktops, printers and UPs) distributed to 22 Local Authorities; p6) Internet connectivity and installation in 22 Local Authorities established; p7) 15 architectural firms and Selected members of UIPE trained in the use of BIMS; p8) BIMS assessment carried out in 4 Local Authorities;
q) 31No. Building Committees at Local Governments established and trained;	q) 12No. Building Committees in Masaka, Kalungu, Bukomansimbi, Nakaseke, Nakasongola, Luwero, Kiboga, Mbarara, Bushenyi, Rwampara, Kanungu and Kisiro established;

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
r) Compliance of 16No. district to building codes and regulations monitored;	<p>r) 7,811 building developments in Greater Kampala Metropolitan Area including 1,932 Active Sites and 5,879 complete buildings monitored;</p> <p>r1) Attended to 16 complaints from the public concerning compliance of building operations including commercial and residential developments;</p> <p>r2) 8 Building Committees in Arua, Jinja, Gulu, Soroti, Lira, Mbale, Masaka and Hoima monitored and supported;</p> <p>r3) Collected data on greening standards of buildings in the Greater Kampala Metropolitan Area in partnership with the Global Green Growth Institute (GGGI) was concluded;</p> <p>r) 1 local authority of Entebbe Municipality trained</p>
s) 12No. investigation of building accidents and prosecution of culprits undertaken;	s) 5No investigation on building construction related accidents at Onwards and Upwards school fire in Buloba, Mulago Hospital fire, Excavation collapse at Kisenyi, Residential House fire in Kira and Salaama School for the blind fire conducted and concluded;
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed.	NA
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.	
b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP	NA
c) 16No Venues for National Functions prepared	NA
d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit	NA
e) Feasibility study for MoWT HQs Building completed	NA
f) Works for Tito Okello House completed and under DLP.	NA
g) Phase III works for Lukaya Market reviewed, and Contractor procured.	NA
h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP	NA
i) 50No. MDAs assignments on building related matters technically guided	NA
j) 12No Buildings assessed for structural integrity.	NA
k) Procurement of equipment and tools for the department undertaken .	NA
l) 4No investigation on building construction and fire related accidents conducted and reports submitted	NA
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
n) Salaries for NBRB staff paid	NA	
o) Remuneration for NBRB members paid	NA	
p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	NA	
q) 31No. Building Committees at Local Governments established and trained	NA	
r) Compliance of 16No. district to building codes and regulations monitored	NA	
s) 12No. investigation of building accidents and prosecution of culprits undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	748,181.278	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400.000	
221012 Small Office Equipment	21,246.000	
225201 Consultancy Services-Capital	265,000.000	
227001 Travel inland	27,362.795	
227004 Fuel, Lubricants and Oils	32,994.200	
228001 Maintenance-Buildings and Structures	21,419.800	
263402 Transfer to Other Government Units	4,400,000.000	
Total For Budget Output		5,538,604.073
Wage Recurrent		748,181.278
Non Wage Recurrent		4,790,422.795
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:260004 Registration and Licensing		
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
a) Annual Subscriptions to International Professional Bodies paid	Payment of Annual Subscriptions to International Professional Bodies	
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid	Timely payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors made	
c) Technical Staff supported to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Technical Staff facilitated to attend CPDs, Symposia, and Workshops	
d) 5No Staff trained due various programs to improve capacity	5No Staff trained in various programs to improve capacity which include Master of Science in Civil Engineering, Master in Public Infrastructure Management, DPPM at UMI, and PMP at CADD Centre	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		44,085.000
Total For Budget Output		44,085.000
Wage Recurrent		0.000
Non Wage Recurrent		44,085.000
Arrears		0.000
AIA		0.000
Total For Department		5,582,689.073
Wage Recurrent		748,181.278
Non Wage Recurrent		4,834,507.795
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		442,456,339.970
Wage Recurrent		11,516,954.751
Non Wage Recurrent		72,106,301.508
GoU Development		289,212,159.012
External Financing		12,002,538.474
Arrears		57,618,386.225
AIA		0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:01		
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
<i>Departments</i>		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 04 No. stakeholder consultation workshops on the Mechanical Engineering Services (MES) bill conducted.	1 No. stakeholder consultative workshop conducted.	1 No. stakeholder consultative workshop conducted.
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
<i>Departments</i>		
Department:001 Maritime Administration		
Budget Output:260016 Compliance to Regional and International Maritime Conventions		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) International Maritime Organization (IMO) Contribution for 2022 paid.	a) International Maritime Organization (IMO) Contribution for 2022 paid	a) International Maritime Organization (IMO) Contribution for 2022 paid
b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid	b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid	b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid
c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid.	c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid	c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 400No. IWT vessels inspected, registered and licensed	a) 100No. IWT Vessels inspected, Registered and licensed.	a) 100No. IWT Vessels inspected, Registered and licensed.
b) 08No. public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted	b) 2No. of public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted.	b) 2No. of public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted.
c) 50No. seafarers and cadets issued with record books	c) 13No. seafarers and cadets issued with record books	c) 13No. seafarers and cadets issued with record books
d) 11No. aids to navigation inspected for proper functionality	d) 2No. aids to navigation inspected for proper functionality	d) 2No. aids to navigation inspected for proper functionality
e) All dry docking facilities and new conventional vessels' construction continuously inspected	e) Dry docking facilities and conventional vessels under construction continously inspected	e) Dry docking facilities and conventional vessels under construction continously inspected

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
f) 03No. ports and 10No. landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, IWT Act 2021	f) 01No. of port and 2No. Landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, and IWT Act 2021	f) 01No. of port and 2No. Landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, and IWT Act 2021
g) 100% reported fatal marine accidents investigated and mitigation measures recommended	g)100% reported fatal marine accidents investigated and mitigation measures recommended	g)100% reported fatal marine accidents investigated and mitigation measures recommended
h) 01 Number of Oil Spill Contingent Plan implemented	h) Implementation of the oil spill contingent plan	h) Implementation of the oil spill contingent plan
PIAP Output: 09060302 Regulations and laws developed/ updated		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
2 Number of regulations developed	2 number of regulations developed	2 number of regulations developed
Department:002 Transport Regulation and Safety		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 04No. National and EAC Air Transport Facilitation Programmes coordinated	a) 2No. National and EAC Air Transport Facilitation Programmes coordinated	a) 2No. National and EAC Air Transport Facilitation Programmes coordinated
n) 4No. Rail Safety Awareness campaigns conducted	1No. Rail Safety awareness campaigns conducted	1No. Rail Safety awareness campaigns conducted
p) Term Maintenance and Support of ICT systems provided	Term Maintenance and Support of ICT Systems provided	Term Maintenance and Support of ICT Systems provided
c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated
d) 4No. inspections of EIA conducted	1No Inspections of EIA conducted	1No Inspections of EIA conducted
i) Digital driver monitoring system procured and system developed	i) Digital driver monitoring system developed and deployed	i) Digital driver monitoring system developed and deployed
l) Consultant to develop standards for modification of motor vehicle procured and standards developed	l) Standards for modification of motor vehicle prepared	l) Standards for modification of motor vehicle prepared
o) 04No. Rail Safety programs coordinated and monitored	1No. Rail Safety Programs coordinated and monitored	1No. Rail Safety Programs coordinated and monitored
s) 04No. BASAs reviewed	s) 1No. BASAs reviewed	s) 1No. BASAs reviewed
t) Civil Aviation Policy Prepared	t) Civil Aviation Policy Prepared	t) Civil Aviation Policy Prepared
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
e) 35,000No. PSVs licensed	8750 PSVs Licensed	8750 PSVs Licensed
j) 35,000No. PSVs inspected for Road Worthiness and purpose of use	8750 PSVs inspected for roadworthiness and purpose of use	8750 PSVs inspected for roadworthiness and purpose of use

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
b) 16No. Inspections of Up-Country aerodromes carried out	4No. inspections of upcountry aerodromes carried out	4No. inspections of upcountry aerodromes carried out
f) 1,000No. bus operators licences issued	250 bus operators licences issued	250 bus operators licences issued
g) Public transport operations monitored and Public Hearings conducted	1 No. Public Transport Operations monitored and public hearing conducted	1 No. Public Transport Operations monitored and public hearing conducted
h) 80No. driving schools licensed	20No. Driving Schools licensed	20No. Driving Schools licensed
k) 80No. Driving Schools inspected	20No. Driving Schools inspected	20No. Driving Schools inspected
m) 04No. Driving Tests monitoring exercises carried out	1No. Driving Tests monitoring excercises carried out	1No. Driving Tests monitoring excercises carried out
q) URC Act Amended	Draft Railways Bill finalised and submitted to Cabinet for Approval	Draft Railways Bill finalised and submitted to Cabinet for Approval
r) Civil Aviation Appeals Tribunal established;	r) Civil Aviation Appeals Tribunal established;	r) Civil Aviation Appeals Tribunal established;
04No. Aircraft Accidents and Incidents investigated	1No Aircraft Accidents and Incidents investigated	1No Aircraft Accidents and Incidents investigated
04No of Air transport safety oversight activities carried out	1No of Air transport safety oversight activities carried out	1No of Air transport safety oversight activities carried out
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 04No. Quarterly monitoring exercises for MVR operations carried out	1No. Quarterly monitoring exercises for MVR operation carried out	1No. Quarterly monitoring exercises for MVR operation carried out
a) 4No. Quarterly monitoring exercises for MVR operations carried out	1No. Quarterly monitoring exercises for MVR operation carried out	NA
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 01No. Annual National Road Safety Week conducted	NA	NA
d) 02No. Road Safety Research carried out	Finalised the research	Finalised the research
e) 08No. Road Crashes investigated	2No. Road Crashes investigated	2No. Road Crashes investigated
f) Automated Driver Testing system established	Initiated Procurement for the Automated Driver Testing System	Initiated Procurement for the Automated Driver Testing System
g) 02No. Actions of the Road Safety Action Plan implemented	2No. Implementation reports finalised	2No. Implementation reports finalised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260019 Road Safety Services		
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
b) 04No. Road Safety Awareness campaigns conducted	1No. Road safety awareness campaigns conducted	1No. Road safety awareness campaigns conducted
c) 04No. Road Safety Inspections conducted	1No. Road Inspection conducted	1No. Road Inspection conducted
h) 04No. exercises of black spot mapping carried out along the main road routes	1No. exercise of black spot mapping carried out long the main road routes	1No. exercise of black spot mapping carried out long the main road routes
Budget Output:260020 Issuance of Driving Licences		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) 4No. Quarterly monitoring exercises for UDLS operations carried out	a) 1No. Quarterly monitoring exercises for UDLS operations carried out	NA
b) 300,000 driving licenses issued	b) 75000 driving licenses issued	NA
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
a) 04No. Quarterly monitoring exercises for UDLS operations carried out	a) 1No. Quarterly monitoring exercises for UDLS operations carried out	a) 1No. Quarterly monitoring exercises for UDLS operations carried out
b) 300,000No. driving licenses issued	b) 75000 driving licenses issued	b) 75000 driving licenses issued
<i>Development Projects</i>		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Building works carried out up 30% for the One Centre Building	Building works completed upto 30%	Building works completed upto 30%
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Design and supervision consultancy implemented for the Motor Vehicle registration system	Completion report for Phase one prepared	a1) Supervision of the development of the MVR component in the ITMS platform undertaken a2) Harmonisation of MVR requirements with ITMS platform, NITA-U and Ministry of ICT Completed a3) Supervision of MVR Staff carried out a4) Data Archiving for 45,000 no of Documents Conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Motor Vehicle Registration system procured	Procurement completed and contract signed, Motor Vehicle Registration developed upto 20%	Procurement completed and contract signed, Motor Vehicle Registration developed upto 20%
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Quarterly monitoring of the Project activities carried out	1No. quarterly Monitoring of the Plan carried out	1No. quarterly Monitoring of the Plan carried out
Contract Staff recruited	NA	NA
Salaries of Contract Staff paid		
Sub SubProgramme:07 Institutional Support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000008 Records Management		
PIAP Output: 09060301 Plans and budgets developed		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
a) Electronic Document Management System updated and maintained	a) Electronic Document Management System updated and maintained	a) Electronic Document Management System updated and maintained
b) Compliance to records and archives procedures managed and monitored	b) Compliance to records and archives procedures managed and monitored	b) Compliance to records and archives procedures managed and monitored
c) Records storage equipment procured	c) Records storage equipment procured	c) Records storage equipment procured
d) Mails and parcels dispatched	d) Mails and parcels dispatched	d) Mails and parcels dispatched
a) Electronic Document Management System updated and maintained	NA	NA
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Ministry Payroll Reviewed and Payroll report produced	Ministry Payroll Reviewed and Payroll Report Produced	Ministry Payroll Reviewed and Payroll Report Produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) 04No. Management letters issued	b) 1No. Management letter issued	b) 1No. Management letter issued
c) All projects and programs audited and reports prepared	4No. projects and programs audited and reports prepared;	4No. projects and programs audited and reports prepared;
d) 03No. Regional Mechanical Workshops inspected	Three Regional Mechanical Workshops Inspected and Reports Produced;	Three Regional Mechanical Workshops Inspected and Reports Produced;
e) Advisory role done	Advisory role done	Advisory role done
f) Adhoc assignments undertaken	f) Adhoc assignments undertaken	f) Adhoc assignments undertaken
g) All subvention funds audited	All subvention funds audited	All subvention funds audited
Budget Output:000004 Finance and Accounting		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Financial accounts prepared	a) Financial accounts prepared	a) Financial accounts prepared
b) Budget execution supported	b) Budget execution supported	b) Budget execution supported
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Ministry of Works and Transport pensioners and URC pensioners paid	a) Ministry of Works and Transport pensioners and URC pensioners paid	a) Ministry of Works and Transport pensioners and URC pensioners paid
b) Gratuity paid	b) Gratuity paid	b) Gratuity paid
c) Human Resource Capital Management Information System managed	c) Human Resource Capital Management Information System managed	c) Human Resource Capital Management Information System managed
d) Performance management initiatives coordinated	d) Performance management initiatives coordinated	d) Performance management initiatives coordinated
e) Ministry pensioners validated and verified	e) Ministry pensioners validated and verified	e) Ministry pensioners validated and verified
f) Protective gear, uniforms and staff IDs procured	NA	NA
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Procurement plan prepared	a) Procurement plan prepared	a) Procurement plan prepared
b) Departments supported in undertaking procurement of goods and services	NA	NA
Budget Output:000011 Communication and Public Relations		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Public Relations for the ITIS Programme implemented	a) Public Relations for the ITIS Programme implemented	a) Public Relations for the ITIS Programme implemented
b) Communication Strategy implemented	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Logistical support to Top Management provided	a) Logistical support to Top Management provided	a) Logistical support to Top Management provided
b) Framework contract for consumables (Assorted stationery) procured	b) Framework contract for consumables (Assorted stationery) procured	b) Framework contract for consumables (Assorted stationery) procured
c) Framework Contract for hotel services procured	c) Framework Contract for hotel services procured	c) Framework Contract for hotel services procured
d) Cleaning services procured	d) Cleaning services procured	d) Cleaning services procured
e) Office furniture procured	e) Office furniture procured	e) Office furniture procured
f) Framework contract for catering services procured	f) Framework contract for catering services procured	f) Framework contract for catering services procured
g) Boarding off exercise handled	NA	NA
h) Utilities (electricity, water and telephones) paid	h) Utilities (electricity, water and telephones) paid	h) Utilities (electricity, water and telephones) paid
i) Security services procured	i) Security services procured	i) Security services procured
Emergency response and fire fighting equipment procured	NA	NA
Budget Output:000040 Inventory Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Inspection and verification of deliveries carried out	b) Inspection and verification of deliveries carried out	b) Inspection and verification of deliveries carried out
Department:002 Policy and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) 08No. ITIS PWG and TWGs Coordinated and held;	NA	NA
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Capacity of Staff in Policy and Legislative Development process enhanced;	a) Capacity of Staff in Policy and Legislative Development process enhanced;	a) Capacity of Staff in Policy and Legislative Development process enhanced;
b) Policy and Implementation of Cabinet Decisions monitored and updated (National Transport and Logistics Policy; Non Motorized Transport Policy; National Construction Industry Policy and Road Tolling Policy).	b) Policy and Implementation of Cabinet Decisions Monitored and updated: i) National Transport and Logistics Policy; ii) Non Motorized Transport Policy; iii) National Construction Industry Policy; iv) Road Tolling Policy.	b) Policy and Implementation of Cabinet Decisions Monitored and updated: i) National Transport and Logistics Policy; ii) Non Motorized Transport Policy; iii) National Construction Industry Policy; iv) Road Tolling Policy.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines);	c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines).	c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines).
d) Approval by Cabinet for the Engineers Registration (Amendment) Bill coordinated;	d) Uganda Railways (Amendment) Bill and Engineers Registration (Amendment) Bill approved by Cabinet.	d) Uganda Railways (Amendment) Bill and Engineers Registration (Amendment) Bill approved by Cabinet.
e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;	e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;	
f) Refugee Response Infrastructure Plan developed and coordinated;	NA	NA
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Statistical Abstract for FY 2021/22 prepared;	NA	NA
b) Program statistical Plan finalized;	NA	NA
c) Programme Budget Framework Paper for FY 2023/24 and the Ministerial Policy Statement for FY 2023/24 prepared;	NA	NA
d) Project Preparation and appraisal undertaken;	NA	NA
e) 01No. Project evaluation undertaken;	NA	NA
f) Annual Programme Performance Report for the FY 2021/22 prepared and disseminated;	NA	NA
g) Annual ITIS Programme Review Workshop held;	NA	NA
h) Implementation of ITIS Programme Policies, Plans and Projects monitored;	h) ITIS Program Policies, Plans and Projects monitored.	h) ITIS Program Policies, Plans and Projects monitored.
i) Institutional effectiveness survey for ITIS Programme activities conducted;	NA	NA
<i>Development Projects</i>		
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Assorted ICT Equipment including 02No. Drones, 02No. Photocopiers, laptops, Desktops, Tablets, cameras, assorted application software, hard drives, biometric devices and consumables acquired;	a) Assorted ICT Equipment and consumables acquired;	a) Assorted ICT Equipment and consumables acquired;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) Office furniture procured	NA	NA
c) 02No. Plotter procured and installed	c) 01No. Plotter procured and installed;	c) 01No. Plotter procured and installed;
d) Smart board procured and installed	NA	NA
e) GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) procured & installed;	e) Software for GIS & real time monitoring procured including 01no. Arch-GIS Pro and 01no. Transit licenses;	e) Software for GIS & real time monitoring procured including 01no. Arch-GIS Pro and 01no. Transit licenses;
f) ICT Platform & attendant user applications for ITIS statistics developed and installed;	f) Statistical system implemented;	f) Statistical system implemented;
g) CCTV cameras installation - Phase 4 undertaken	NA	NA
h) Tools for establishment of the Resource center established;	NA	NA
i) Retooling of Mt. Elgon Labor-based Training Center done;	i) Retooling of Mt. Elgon Labor-based Training Center done;	i) Retooling of Mt. Elgon Labor-based Training Center done;
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) VoIP network installed in Ministry offices	NA	NA
b) Maintenance of LAN network undertaken.	b) Maintenance of LAN network undertaken;	b) Maintenance of LAN network undertaken;
Budget Output:000022 Research and Development		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) National Transport planning tools acquired	a) National Transport planning tools acquired;	a) National Transport planning tools acquired;
c) Transport Surveys for the National Transport Model undertaken	c) 01No. Transport Survey for the National Transport Model undertaken;	c) 01No. Transport Survey for the National Transport Model undertaken;
b) Travel time surveys undertaken on selected city and National roads	b) Travel time surveys undertaken on selected city and National roads;	b) Travel time surveys undertaken on selected city and National roads;
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Departments		
N/A		
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
a) 43.752 hectares of land acquired in 07No. districts (Tororo - Mayuge).	10.938 hectares of land acquired.	10.938 hectares of land acquired.
SubProgramme:03		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:001 Construction Standards and Quality Management		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Contractors Registration and Classification	NA	NA
b) Support to ERB, CIDC, and other Professional Bodies	b) Subventions to ERB, Support to ERB planned activities, CIDC, and other Professional Bodies	b) Subventions to ERB, Support to ERB planned activities, CIDC, and other Professional Bodies
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Technical compliance monitoring to standards by district local governments conducted	NA	NA
b) 11 No. HIV&AIDS Workplace Interventions Conducted	b) 3 No. HIV&AIDS Workplace Interventions conducted	b) 3 No. HIV&AIDS Workplace Interventions conducted
c) Environment, Climate Change and Social Safeguards IEC materials developed and disseminated	c) Develop and disseminate IEC materials for Environment,Climate Change , Social Safeguards , Social Safeguards and OHS Training Package	c) Develop and disseminate IEC materials for Environment,Climate Change , Social Safeguards , Social Safeguards and OHS Training Package
d) OHS Management Mechanism developed	d) Hold OHS Quarterly coordination Meeting	d) Hold OHS Quarterly coordination Meeting
e) 4No. Monitoring Exercise on Environment and Social Safeguards undertaken	e)1 No. Monitoring Exercise on Environment and Social Safeguards undertaken	e)1 No. Monitoring Exercise on Environment and Social Safeguards undertaken
f) Compliance monitoring to the adherence to the reservation scheme to local content	f) Conduct Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in ongoing projects	f) Conduct Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in ongoing projects
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) 08No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	a) 02No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	a) 02No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
b) 08 No. Projects assessed on Gender and Equity compliance	c) 10 No. Geotechnical Investigations conducted	c) 10 No. Geotechnical Investigations conducted
c) 70 No. Geotechnical Investigations Conducted	c) 10 No. Geotechnical Investigations conducted	c) 10 No. Geotechnical Investigations conducted
d) 500 No. Materials tested	d)100 No. Materials Tested	d)100 No. Materials Tested
e) 60 N0. Pavement evaluations done	e) 20 N0. Pavement evaluations done	e) 20 N0. Pavement evaluations done
f) 60 No. Structural Integrity tests conducted;	f) 30 No. Structural Integrity tests Conducted	f) 30 No. Structural Integrity tests Conducted
<i>Development Projects</i>		
Project:1421 Development of the Construction Industry		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Research studies on new innovative road construction technologies conducted	Monitoring of the field performance undertaken	Monitoring of the field performance undertaken
b) Study into the use of Probase technology for construction of roads in Uganda conducted	Monitoring of the field performance undertaken	Monitoring of the field performance undertaken
c) Research study into the use of cobblestone technology conducted	Production of manuals and specifications undertaken	Production of manuals and specifications undertaken
d) Research study into the use of road rapid technology for construction of roads conducted	Monitoring of the field performance undertaken	Monitoring of the field performance undertaken
e)Feasibility studies into the large scale production of construction materials undertaken	Feasibility studies into the large scale production of construction materials undertaken	Feasibility studies into the large scale production of construction materials undertaken
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) 50% of the National Building Research Center (NBRC) constructed	a) 50% of the National Building Research Centre (NBRC) constructed	a) 50% of the National Building Research Centre (NBRC) constructed
g) Titto Okello house renovated	Construction works supervised	Construction works supervised
h) Assessments of resistance of buildings to earth quack conducted	final report submitted	final report submitted
i) Unit cost study for building construction established	draft report submitted	draft report submitted
j) Census for government buildings conducted	draft report submitted	draft report submitted
k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised
l) Workshop machinery for central regional mechanical workshop procured	supply made	supply made

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Annual Plans	Quarter's Plan	Revised Plans
Project:1421 Development of the Construction Industry		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
b) Laboratory tools (investigation tools) for NBRB procured		
d) ICT equipment for NBRB operations procured		
e) Office furniture for NBRB offices procured		
f) BIMS ICT equipment (hardware and software) procured		
c) Capacity of laboratory staff at CML and regional laboratories enhanced	c) Capacity of laboratory staff at CML and regional laboratories enhanced	c) Capacity of laboratory staff at CML and regional laboratories enhanced
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
a) Central materials laboratory rehabilitated and expanded	50% physical progress	50% physical progress
b) Moroto regional laboratory constructed	Moroto regional lab completed	Moroto regional lab completed
c) Hoima regional laboratory constructed	50% physical progress registered	50% physical progress registered
d) Laboratory equipment procured and installed	d) Laboratory equipment procured and installed	d) Laboratory equipment procured and installed
e) Laboratory furniture procured	e) Laboratory furniture procured	e) Laboratory furniture procured
f) Laboratory safety ware and equipment procured	f)Laboratory safety ware and equipment procured	f)Laboratory safety ware and equipment procured
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
<i>Departments</i>		
Department:001 Mechanical Engineering Services		
Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) Government vehicle register computerized	NA	NA
b) 70% average availability for ministry vehicles attained	70% average availability for ministry vehicles attained.	70% average availability for ministry vehicles attained.
c) Annual inspection of government vehicles conducted	Status report of the government vehicle fleet prepared.	Status report of the government vehicle fleet prepared.
d) 120 No. equipment operators/artisans trained	NA	NA
e) Construction of METRAC in Luwero supported	NA	NA
f) 70% average availability for the VVIP protocol fleet attained	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
g) Central Regional Mechanical Workshop supported	NA	NA
h) Salaries and wages for contract staff in the Regional Mechanical Workshops and Zonal centers paid	NA	NA
i) 04 No. quarterly inspections for district, zonal and bailey bridge equipment carried out	NA	NA
Budget Output:260015 Ships and Ferries Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) Ferry and road components of the Kalangala Infrastructure Services (KIS) project supported	Road support payment (RSP) to Kalangala infrastructure Services (KIS) made.	Road support payment (RSP) to Kalangala infrastructure Services (KIS) made.
b) 95% average availability for MV Kalangala attained	95% average availability for MV Kalangala attained.	95% average availability for MV Kalangala attained.
c) Condition monitoring and inspection of ferries and related ferries' landing infrastructure carried out	NA	NA
d) MV Kalangala insured	NA	NA
e) Salaries and wages for MV Kalangala crew members paid	NA	NA
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 50% Construction works on 9 No. SAR centers and women fish drying sheds completed	a) 50% Construction works on 9 no. SAR centres and women fish drying sheds completed	a) 30% Construction works on 5 no. SAR centers and women fish drying sheds completed; a1) Search and Rescue SAR operations conducted;
b) Contract for construction works for MRCC submitted to ADB for no Objection and awarded	b) Contract for Construction works for MRCC submitted to ADB for no Objection and awarded	b) Bids for Construction works for MRCC - Entebbe evaluated b1) Construction works for MRCC- Mwanza monitored and supervised
c) 70% of construction works at FTI completed	c) 70% of construction works at FTI completed	c) 70% of construction works at FTI completed c1) Maritime Institute at FTI Operationalization processes completed.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
d) Contract for supply of furniture for 9 no. SAR centers and women fish drying sheds awarded	d) Contract for supply of furniture for 9 no. SAR centers and women fish drying sheds awarded	d) Furniture for 5 no. SAR centers and women fish drying sheds draft contract submitted to SG cleared and signed;
e) ICT equipment and software for 9 No. SAR centers and women fish drying sheds delivered	e) ICT equipment and software for 9 no. SAR centers and women fish drying sheds delivered	e) ICT equipment including radio communications systems, echo sounders GPS etc and software for 5 no. SAR centers and women fish drying sheds contract signed; e1) Operations of Nine (9) weather buoys/Aids to Navigation;
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 24/7 call center operations supported	a) 24/7 call center operations supported	a) 24/7 call center operations supported
b) 09 No. weather buoys (forecasting systems) installed, tested and commissioned	b) 9 no. weather buoys (forecasting systems) maintained	b) 9 no. weather buoys (forecasting systems) maintained
c) 09 no. rescue boats, 1 no. firefighting boat and 01 no. ambulance boat operationalized	c) 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat monitored and operations supported	c) 1 no. ambulance boat monitored, and operations supported c1) 9 no. rescue boats and 1 no. firefighting boat procurement retendered.
d) 80% GSM coverage on all inland water bodies attained	d) 80% GSM coverage on all inland water bodies attained	d) 80% GSM coverage on all inland water bodies attained
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
<i>Departments</i>		
Department:001 Transport Infrastructure and Services		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
a) 04No. Socio-economic surveys for water, road & air Transport modes conducted.	a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted	a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted
b) Design of Gaba, Bule and Butebo landing sites on L. Victoria reviewed and updated	NA	NA
c) Consultancy to prepare Feasibility Study for Regional Airports undertaken.	c) Final Report prepared	c) Final Report prepared
d) General Staff salaries paid	d) General Staff salaries paid	d) General Staff salaries paid
e) Stakeholder engagement in transition to BRT undertaken	e) Stakeholder engagement in transition to BRT undertaken	e) Stakeholder engagement in transition to BRT undertaken
f) Design for BRT reviewed and updated.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
e) Gender & Equity mainstreaming undertaken	NA	NA
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
e) Gender & Equity mainstreaming undertaken.	NA	NA
i) Corporation's assets and business secured	NA	NA
a) 267km of railway track maintained.	a) 267km of railway track maintained	a) 267km of railway track maintained
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) ICT systems maintained and licenses paid (SUN system & translogic).	b) ICT systems maintained and licenses paid (SUN system & translogic)	b) ICT systems maintained and licenses paid (SUN system & translogic)
c) 01No. URC Land central registry set up	c) 1 No. URC Land central registry set up	c) 1 No. URC Land central registry set up
d) 01No. locomotive maintained	NA	NA
h) 1,230 km of railway land secured	g) 309 km of railway land secured	g) 309 km of railway land secured
e) Attending of meetings to support the arbitration between URC and RVR undertaken	e) Attending of meetings to support the arbitration between URC and RVR undertaken	e) Attending of meetings to support the arbitration between URC and RVR undertaken
f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;	f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;	f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;
g) 20No. desktops and 10No. laptops (incl. anti-virus) acquired;	g) 20 desktops and 10 laptops (incl. anti-virus) acquired;	g) 20 desktops and 10 laptops (incl. anti-virus) acquired;
Budget Output:260023 Aviation Training Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 21No. PPL pilots 17No. CPL pilots 15No. IRME pilots 08No. Aircraft maintenance engineers and 20No. flight operation officers graduated.	NA	NA
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) 09No. Aircrafts maintained	b) 9No. Aircrafts maintained	b) 9No. Aircrafts maintained
c) Aircraft single engine and twin engines purchased	NA	NA
d) 536,800 liters of fuel (Avgas) and oils procured	d) 134200 liters of fuel (Avgas) and oils procured	d) 134200 liters of fuel (Avgas) and oils procured
e) Insurance cover for academy aircraft and personnel procured	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260023 Aviation Training Services		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
f) Staff wages and salaries paid	f) Staff wages and salaries paid	f) Staff wages and salaries paid
g) 16No. of staff trained	g) 4No. of staff trained	g) 4No. of staff trained
h) 03No. motor vehicles procured	NA	NA
Budget Output:260024 Aerodromes Infrastructure		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
c) Construction of Car park and upgrade of taxiway links to Bituminous surface at Arua Airfield completed	NA	NA
b) Upgrading the Terminal Services Infrastructure at Kisoro Aerodrome completed	NA	NA
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken
<i>Development Projects</i>		
Project:1097 New Standard Gauge Railway Line		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
a) Salaries for 83No. Staff paid	Monthly Staff salary payments made for Q4.	Monthly Staff salary payments made for Q4.
b) Sensitization and stakeholder engagement undertaken in the 12No. Districts	Sensitization and stakeholder engagement undertaken in the 12No. Districts.	Sensitization and stakeholder engagement undertaken in the 12No. Districts.
c) 02No. NCIP meetings undertaken	01No. NCIP meetings undertaken	01No. NCIP meetings undertaken
d) 04No. monitoring exercises undertaken	Q4 Monitoring exercise undertaken.	Q4 Monitoring exercise undertaken.
e) 07No. supplementary reports produced, expropriation undertaken in 07No. Districts	01No. Supplementary reports prepared.	01No. Supplementary reports prepared.

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1097 New Standard Gauge Railway Line								
Budget Output:260003 Feasibility and Detailed engineering studies								
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.								
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections								
a) Final report of the feasibility study for Majanji Port and SGR Spur prepared and approved			Final report prepared			Final report prepared		
Project:1284 Development of new Kampala Port in Bukasa								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
a) 30% of Swamp removal, dredging and reclamation works for Bukasa Port completed			a) 30% of Swamp removal, dredging and reclamation works for Bukasa Port completed			a) 30% of Swamp removal, dredging and reclamation works for Bukasa Port completed		
b) Consultancy services to supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;			b) Supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;			b) Supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;		
c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;			c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;			c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;		
Budget Output:260012 Transport Infrastructure Corridor								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
a) Grievance redress mechanisms for 80No. PAPs at Bukasa Port implemented			a) Grievance redress mechanisms for 20No. PAPs at Bukasa Port implemented			a) Grievance redress mechanisms for 20No. PAPs at Bukasa Port implemented		
b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted			b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted			b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted		
Project:1373 Entebbe Airport Rehabilitation Phase 1								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
a) 40% of construction works on the Passenger Terminal building constructed;			a) 10% of construction works on the Passenger Terminal building constructed;			a) 10% of construction works on the Passenger Terminal building constructed;		
b) 15% of construction works for Apron 1 completed;			NA			NA		
Project:1489 Development of Kabaale Airport								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
a) 90% of cumulative works of development of Kabale International Airport completed			a) 90% of cumulative works of development of Kabaale International Airport completed			a) 90% of cumulative works of development of Kabaale International Airport completed		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1489 Development of Kabaale Airport		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
b) Development of Kabaale International Airport supervised by the consultant	b) Development of Kabaale International Airport supervised by the consultant	b) Development of Kabaale International Airport supervised by the consultant
c) Environment and Social Safeguard Management Plan for Kabaale International Airport prepared		
d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU
Project:1512 Uganda National Airline Project		
Budget Output:260025 Uganda National Airlines		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) Audit of China, India, Lubumbashi, UK and Goma, Nigeria Routes carried out	a) Audit of China completed	a) Audit of China completed
b) Maintenance Equipment for Approved Maintenance Organization procured	b) 100% Maintenance Equipment for AMO procured.	b) 100% Maintenance Equipment for AMO procured.
c) Door Trainer for Flight Operations training procured	c) Door Trainer for Flight Operations training procured	c) Door Trainer for Flight Operations training procured
d) Business Class Lounge for Business Class passengers setup	100% completion of construction of Business class Lounge for Business class Passengers.	100% completion of construction of Business class Lounge for Business class Passengers.
f) IATA membership subscription obtained		
e) Cargo Warehouse, Furniture and IT Equipment and containers procured	e) 100% completion of construction for cargo warehouse. Installation of Cargo usables completed.	e) 100% completion of construction for cargo warehouse. Installation of Cargo usables completed.
g) Customer Loyalty Program (Frequent Flyer Program) Set up		
h) Spare Engine for the CRJ900 procured		
i) Airline Office Premises refurbished		
j) Staff Salaries paid	j) Staff Salaries paid	j) Staff Salaries paid
k) Additional equipment for Self handling procured		
l) UCAA Airport taxes paid	l) UCAA Airport taxes paid	l) UCAA Airport taxes paid
Project:1563 URC Capacity Building Project		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
i	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1563 URC Capacity Building Project		
Budget Output:260022 Railway Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 20000. concrete sleepers manufactured	10,000 concrete Sleepers manufacturing	10,000 concrete Sleepers manufacturing
b) Preliminary engineering designs for both 25km track and the Kampala multi-modal hub prepared,		
g) 4000 tons rails purchased	NA	NA
j) NEMA certification obtained	NA	NA
k) Project activities monitored and progress reports prepared	k) Project activities monitored and progress reports prepared	k) Project activities monitored and progress reports prepared
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
c) Detailed engineering designs for the 25km of rail track on Kampala-Namanve, Port-Bell Kampala, Kampala-Nalukolongo-Kyengera prepared	NA	NA
d) 1 No. locomotives acquired	NA	NA
e) 6No. coaches acquired	NA	NA
f) Concrete sleepers manufacturing plant set up	NA	NA
h) Staff Technical training undertaken	h) Staff Technical training undertaken	h) Staff Technical training undertaken
i) VAT on emergency works on Kampala-Malaba MGR line paid		Emergency repairs on 125km of the Meter gauge railway (MGR) from Mukono to Malaba undertaken.
4000 tons of rails purchased	NA	NA
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 1,583 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	a) 395 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	a) 395 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)
b) 300 PAPs' Disputes and grievances resolved for Soroti -Lira section	b) 75 PAPs' Disputes and grievances resolved for Soroti -Lira section	b) 75 PAPs' Disputes and grievances resolved for Soroti -Lira section

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Annual Plans	Quarter's Plan	Revised Plans
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260022 Railway Services		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 50% of rehabilitation works for Tororo-Gulu railway line completed	a) 12.5% of rehabilitation works for Tororo-Gulu railway line completed	a) 12.5% of rehabilitation works for Tororo-Gulu railway line completed
b) Rehabilitaion of Tororo-Gulu railway line supervised	b) Rehabilitaion of Tororo-Gulu railway line supervised	b) Rehabilitaion of Tororo-Gulu railway line supervised
c) Designs for additional work sections completed	NA	NA
d) Contract Staff salaries paid	d) Contract Staff salaries paid	d) Contract Staff salaries paid
SubProgramme:04		
Sub SubProgramme:02 District, Urban and Community Access Roads		
<i>Departments</i>		
Department:001 Roads and Bridges		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) TNA carried out in 10No DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to Undertake training in LBT, LCS, & CCIs	NA	NA
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance	NA	NA
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted	NA	NA
d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS Technology respectively	NA	NA
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management	NA	NA
f) Technical Supervisors from 10No. DLGs trained in Updated version of RAMPS	f) Technical Supervisors from 10No. DLGs trained in Updated version of RAMPS	f) Technical Supervisors from 10No. DLGs trained in Updated version of RAMPS
g) Technical Supervisors from 5No. DLGs and Ministry staff trained in small Bridges Design and construction	NA	NA
h) 8No MELTC staff trained in different fields as part of skills enhancement	h) 4No MELTC staff trained in different fields as part of skills enhancement	h) 4No MELTC staff trained in different fields as part of skills enhancement

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
i) 70no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	NA	NA
j) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	NA	NA
k) 0.5 Kms of LCS Model road constructed as a result of training	NA	NA
l) 0.5 Kms of gravel Model road constructed to gravel standards as a result of training	NA	NA
m) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	NA	NA
n) 1km of cobble stone road constructed as part of demonstration	NA	NA
o) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS	NA	NA
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 60km of community access roads in Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa ,Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated	a) 5 km of Community Access Roads in various Districts rehabilitated;	a) 5 km of Community Access Roads in various Districts rehabilitated;
b) 100km of District Roads in Adjumani, Kibale, Rakai, Moroto, Kamuli, Jinja, Buyende, Mbale, Kapchorwa, Sirinko, Nebbi, Pakwach using Force on Account rehabilitated	b) 25km of District Roads rehabilitated using Force Account;	b) 25km of District Roads rehabilitated using Force Account;
c) 34 No. retained land titles cleared/ road reserves surveyed	c) Undertake cadastral survey and process 10No cadastral prints and Certificates of Title ; Transfer the Certificates of Title from the Registered Proprietor's names to ULC	c) Undertake cadastral survey and process 10No cadastral prints and Certificates of Title ; Transfer the Certificates of Title from the Registered Proprietor's names to ULC
d) Geodatabase management system for monitoring roads and bridges projects developed	d) Reports and map production	d) Reports and map production
f) 1No. heavy duty printer procured	f) Supply and approval of printer	f) Supply and approval of printer
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Regulations for the Roads Act formulated	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
c) Rehabilitation of 60km of community access roads supervised	c) 5 km of Community Access Roads in various Districts supervised;	c) 5 km of Community Access Roads in various Districts supervised;
b) Rehabilitation of 100km of District Roads supervised using Force on Account	b) 25km of District Roads supervised;	b) 25km of District Roads supervised;
<i>Development Projects</i>		
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar,	a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar, Kadokolene, Nyahuka-Mirambi;	a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar, Kadokolene, Nyahuka-Mirambi;
b) 6 No. Detailed field assessments for new bridge projects conducted and reports produced;	b) 12 No. Bridge Inspected across the Country and Reports produced;	b) 12 No. Bridge Inspected across the Country and Reports produced;
c) Contract staff salaries for Bridges Division paid;	c) Contract staff salaries paid;	c) Contract staff salaries paid;
d) Training of Ministry personnel in Bridge Design conducted;	d) Payment for training services:	d) Payment for training services:
e) Office equipment, furniture and fittings for Bridges Division procured;	e) Delivery of supplies;	e) Delivery of supplies;
a) 100% cumulative construction works for Aleles (Pallisa) completed;	a) 100% cumulative construction works for Aleles (Pallisa) completed;	a) 100% cumulative construction works for Aleles (Pallisa) completed;
b) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;		
c) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;
d) 75% cumulative construction works for Karujumba Bridge in (Kasese) completed;	d) 75% cumulative construction works for Karujumba Bridge (Kasese) completed;	d) 75% cumulative construction works for Karujumba Bridge (Kasese) completed;
e) 100% cumulative construction works for Bugibuni Bunadasa in (Sironko)completed;	e) 100% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	e) 100% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;
f) 90% cumulative construction of Kwapa Bridge in (Tororo) completed;	f) 90% construction of Kwapa Bridge in (Tororo) District completed;	f) 90% construction of Kwapa Bridge in (Tororo) District completed;
g) Construction of 4No. Cable trail bridges (out of 6 N0. From the MOU) under B2P in hard to reach areas of western Uganda to provide access to isolated communities completed;	g) 4 No. cable foot cable foot bridge completed;	g) 4 No. cable foot cable foot bridge completed;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
h) Construction of 1 No. metallic ladder in an inaccessible hilly rural area in Mt Elgon completed;	h) 100% Works for 1 No. metallic ladder cumulative completed;	h) 100% Works for 1 No. metallic ladder cumulative completed;
i) 5 % cumulative construction works for Amodo swamp crossing intended to provide connectivity between the districts of Dokolo, Lira, Aleptong, Apac and Kaberamaido to Central Uganda via Lake Kyoga;	i) 5% construction works for Amodo swamp completed;	i) 5% construction works for Amodo swamp completed;
j) 100% cumulative construction works for Funguwe-Muwafu in (Tororo) completed;	j) 100% cumulative construction works for Funguwe - Muwafu (Tororo) completed;	j) 100% cumulative construction works for Funguwe - Muwafu (Tororo) completed;
k) 30% cumulative construction of Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	k) 30% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;	k) 30% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;
e) Procurement of contractors for Tajar Bridge in Bulamburi, Kadokolene swamp crossing in Budaka and Nyahuka-Mirambi Bridge in Bundibugyo Bridge and preparation of Bridge Management System	l) Award of Contracts to Contractors;	l) Award of Contracts to Contractors;
m) Data for Bridge inventory collected from Districts		
n)Printing supplies for new printers in Bridge Divison procured;		
o) New bridge design software and Licenses for bridge design software and other ICT products procured/renewed;		
j) 30% cumulative construction works for Tajar Bridge (Bulamburi) completed;	j)15% cumulative construction works for Tajar Bridge (Bulambuli) completed;	j)15% cumulative construction works for Tajar Bridge (Bulambuli) completed;
k) 60% cumulative construction works for Kadokolene swamp crossing (Budaka) completed;	30% cumulative construction works for Kadokolene Swamp crossing (Budaka) Completed;	30% cumulative construction works for Kadokolene Swamp crossing (Budaka) Completed;
l) 30% cumulative construction works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;	l)15% cumulative construction works for Nyahuka - Mirambi Bridge (Bundibugyo) comp	l)15% cumulative construction works for Nyahuka - Mirambi Bridge (Bundibugyo) comp
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Detailed engineering designs completed by consultants for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo), Katete (Mbarara), Ncwera (Mitooma);	a) Detailed engineering designs completed for Bubwaya-Mungasa in Manafwa District, Nakadidir-Lukolwe in Mukono District , Kitooke-Kanangalo in Kyankwanzi District, Kyabaghenze bridge In Kasese District and Nyahuka Mirambi Bundibugyo District;	a) Detailed engineering designs completed for Bubwaya-Mungasa in Manafwa District, Nakadidir-Lukolwe in Mukono District , Kitooke-Kanangalo in Kyankwanzi District, Kyabaghenze bridge In Kasese District and Nyahuka Mirambi Bundibugyo District;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) 4 No. Bridges designed/reviewed;		
c)Procurement of culverts, Gabions and geotextiles	NA	NA
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 100% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	a) 100% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	a) 100% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;
Project:1564 Community Roads Improvement Project		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Engineering designs of Community Access Roads completed	NA	NA
b) Study of the Entebbe Expressway on commencement of Tolling undertaken	NA	NA
c) Environmental Impact Assessment on community access roads conducted	c) Environmental Impact Assessment on community access roads conducted	c) Environmental Impact Assessment on community access roads conducted
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 100km of Community Access roads in Abim, Adjumani, Amolatar, Amuria, Apac, Arua, Budaka, Bududa, Kakumiro, Bugweri, Buikwe, Bukedea, Bukomasimbi, Bukwo, Bulambuli, Bundibugyo, Mbale,Bushenyi, Busia, Butaleja, Butambala and Butebo districts rehabilitated;	NA	NA
b) 150km of Community Access roads in Buyende, Kabarole, Gomba, Gulu, Fort Portal, Hoima, Iganga, Isingiro, Kabong, Kabale, Kagadi, Kakumiro, Kalaki, Kalangala, Kaliro, Kamuli, Kanungu, Kapelebyong, Kasanda, Kasese, Katakwi, Kayunga and Kibale districts rehabilitated	b)60km 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, nAlebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;	b)60km 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, nAlebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken	NA	NA
d) Training of District Engineers, Force Account Staff and Contractors on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles	NA	NA
e) 1No. specialized survey equipment- GNSS Receiver set procured	NA	NA
f) 2057No. Mark posts for demarcating the boundary of Ministry land all over the country procured	f) Survey and demarcation of the Ministry land using the procured markposts Process deed plans and Certificates of Title	f) Survey and demarcation of the Ministry land using the procured markposts Process deed plans and Certificates of Title
g) 8No. Laptops and 3No. Desktops procured	NA	NA
h) Engineering designs of Community Access Roads completed	f) Survey and demarcation of the Ministry land using the procured markposts	f) Survey and demarcation of the Ministry land using the procured markposts
i) Study of the Entebbe Expressway on commencement of Tolling undertaken	NA	NA
j) Environmental Impact Assessment on community access roads conducted	NA	NA
k) 25km of Community Access Roads in the pilot PDM Districts of Butaleja, Butebo, Palisa, Kibuku rehabilitated	k)5km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;	k)5km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;
l) 2.1km of Mwiri Internal Roads tarmacked	NA	NA
m) Measure of Travel Time Reliability on selected national roads undertaken;	NA	NA
n) Framework Contracts to carry out Engineering Designs, Engineering Impact Studies and Environmental Impact Assessments procured;	NA	NA
o) 14No. complete road units (Earth moving Equipment) for newly created districts procured;	14No. complete road units (Earth moving Equipment) for newly created districts received and distributed to respective districts	14No. complete road units (Earth moving Equipment) for newly created districts received and distributed to respective districts
a1)150km of community access roads in Kiboga,Kiruhura,Koboko,Kole, Kumi,Kyankwanzi,Kyegegwa, Kyenjojo,Kyotera,Lira,Luuka, Luwero,Lwengo,Lyantonde, Manafwa,Masaka,Mayuge,Mbale,Mbarara,Mitooma,Mityana, Moroto,Mubende,Mukono,Nabilatuk districts rehabilitated	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b1)150km of community access roads in Nakapiripirit, Namayingo, Namutumba, Ntoroko, Nwoya, Omoro, Otuke, Pader, Pakwach, Palisa, Rakai, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Serere, Sheema, Soroti city, Tororo, Wakiso districts rehabilitated;	NA	NA
Project:1703 Rehabilitation of District Roads Project		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Ministry and LG staff trained in RAMPS	NA	NA
b) District Road Manuals printed	NA	NA
c) Works under Probase Technology Projects Supervised and monitored and new proposed projects assessed	NA	NA
d) Departmental ICT equipment Serviced and maintained	Suppliers Paid	Suppliers Paid
e) Departmental LAN network installed	Suppliers Paid	Suppliers Paid
f) Air conditioner for the GIS database office procured	Suppliers Paid	Suppliers Paid
g) Tonner for Division's Printers and photocopiers procured		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) khkkvkkkgk	NA	NA
fdxdfgdg	NA	NA
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 90km of DCR Roads opened/ graded and 70km of DCR Roads gravelled in Amuria, Bulamburi, Bukedea, Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East gravelled	20km of Roads opened/graded and 20km gravelled	20km of Roads opened/graded and 20km gravelled

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Madi-Okollo, Koboko, Nebbi, Apac, Oyam, Arua, Napak and Moroto under Force account Unit North graveled	25km of Roads opened/graded and 20km gravelled	25km of Roads opened/graded and 20km gravelled
c) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Wakiso, Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central graveled	25km of Roads opened/graded and 20km gravelled	25km of Roads opened/graded and 20km gravelled
d) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Kasese, Rubirizi, Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit and graveled	25km of Roads opened/graded and 20km gravelled	25km of Roads opened/graded and 20km gravelled
e) 80km of DCR Roads opened/ graded and 60km of DCR Roads graveled in Bugweri, Namutumba, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja graveled	20km of Roads opened/graded and 15km gravelled	20km of Roads opened/graded and 15km gravelled
f) Salaries for Contract staff under Force Account paid	Attendance and Performance of Contract Staff carried out (April to June) and Salaries paid	Attendance and Performance of Contract Staff carried out (April to June) and Salaries paid
g) 40km of Selected Low Volume Roads Sealed using Low Cost Sealing Technology in; Kasese, Kayunga, Budaka, Rukiga, Nakaseke, Mukono, Bukedea, Iganga, Buyende, Kiboga, Nakapiripirit and Kalangala.	All works supervised and certified and Interim payment Certificates for 100% works paid	All works supervised and certified and Interim payment Certificates for 100% works paid
h) Construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District using Probbase Technology completed	Performance of pilot project monitored	Performance of pilot project monitored
i) Construction of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probbase Technology completed	10Km of Road sealed	10Km of Road sealed
j) Monitoring and supervision of road works undertaken	Supervision of all works carried out (April to June),	Supervision of all works carried out (April to June),
k)Salaries for Contract Staff under Low Cost Seal Project Paid	Attendance and Performance of Contract Staff carried out (April to June) and Salaries paid	Attendance and Performance of Contract Staff carried out (April to June) and Salaries paid
l) 223 Km of DCR Roads opened, graded and graveled and 50Km upgraded to Bituminous standard in Eastern Congo	All works supervised and certified and Interim payment Certificates for 20% works paid	All works supervised and certified and Interim payment Certificates for 20% works paid

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
m) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	N/A	N/A
n) 3 No Roman Arch/Segmental Stone Arch Bridges spanning 8m to 12m constructed by MELTC	b) Earth works for the abutment positions (Bridge 3) c) Concrete for the abutment base and foundation (Bridge 3) d) Formwork for the arc section of the bridge (Bridge 3) e) Stone Masonry works construction (Bridge 3) f) Guard rail fabrication and installation (Bridge 3) g) Concrete works for the final wearing surface (Bridge 3)	b) Earth works for the abutment positions (Bridge 3) c) Concrete for the abutment base and foundation (Bridge 3) d) Formwork for the arc section of the bridge (Bridge 3) e) Stone Masonry works construction (Bridge 3) f) Guard rail fabrication and installation (Bridge 3) g) Concrete works for the final wearing surface (Bridge 3)
o) 4.2 Kms of LCS Model road section constructed by MELTC	a) Opening by Bush Clearing, (for 0.5Km) of LCS Model Road b) Shaping, Grading and Compacting, c) Culvert Siting d) Excavation for culverts, and Installation e) Gravelling and Compacting f) Sealing works	a) Opening by Bush Clearing, (for 0.5Km) of LCS Model Road b) Shaping, Grading and Compacting, c) Culvert Siting d) Excavation for culverts, and Installation e) Gravelling and Compacting f) Sealing works
p) 4Kms of Trial Contract sections constructed in the 4 Districts by the 4 Contracting firms Supervised by MELTEC	a) 2Kms of Trial Contract sections implemented in the 4 Districts by Contracting firms carried out b) Quarterly progress reports prepared c) All Works supervised d) Site Meetings Prepared and Chaired e) Interim and final payment certificates paid	a) 2Kms of Trial Contract sections implemented in the 4 Districts by Contracting firms carried out b) Quarterly progress reports prepared c) All Works supervised d) Site Meetings Prepared and Chaired e) Interim and final payment certificates paid
q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;	NA	NA
r) Training Needs Assessments (TNA) carried out in 14 DLGs & 10 No. Urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & CCIs by MELTC;	NA	NA
s) Technical Supervisors from 14 DLGs & 10 No. Urban LGs trained in district road development using LBT and LCS Technology respectively by MELTC;	NA	NA
t) Non Engineering staff from 9 DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management by MELTC;	NA	NA
u) 4 No. Contractor firms trained in Low Cost Sealing of Low Volume Roads by MELTC;	u) 2 No Contractors Trained	u) 2 No Contractors Trained
v) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS;	v) Outreach monitoring and workshops carried out	v) Outreach monitoring and workshops carried out

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
w) Awareness/Sensitization Workshop in district road development using LBT and LCS Technology for CEOs & Politicians from 4 Districts conducted by MELTC;	NA	NA
x) Stakeholder LCS Projects Problem solving Workshop for 4 Trial Contracts in 4 Districts conducted by MELTC;	NA	NA
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Works under force account Supervised and monitored and new proposed projects assessed	All Force account works monitored and supervised (April to June)	All Force account works monitored and supervised (April to June)
b) On-going works for RTI and LCS Projects monitored	All works under RTI and LCS projects monitored and supervised (April to June)	All works under RTI and LCS projects monitored and supervised (April to June)
c) District and Community Access roads under LCS, Force Account and Probase designed	Designs delivered and payment made	Designs delivered and payment made
d) District and Community Access roads under LCS, Force Account and Probase designed	NA	NA
e) Tonner for Printers and photocopiers (Design Team) Procured	NA	NA
f) Stationary for Design Team Procured	NA	NA
g) ICT equipment for design team Serviced and Maintained	NA	NA
h) GIS Roads Database updated	a) GIS Roads Database of Districts updated;	a) GIS Roads Database of Districts updated;
i) GIS Aero Survey Equipment procured	NA	NA
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) - Phase2 ijn Kira MC	NA	30% physical works execution on upgrading kiwologoma-kitukutwe-kijabijjo road (4.51km)
Upgrading to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2	NA	30% physical works execution on upgrading bulindo -Nsasa - Namugongo road (4.56km)
Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km)	NA	25% physical works execution
Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District	15% physical works progress	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Construction of Walkways at Gayaza High School (803m long)	NA	NA
Upgrading to Bitumen standard selected urban roads in Busunjuu Town Council, 1.0km DBST	NA	20% physical works execution on upgrading to bituen standard selected urban roads (1.0km) in Busunjuu TC
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC, (Double bituminous surface dressing)	30% physical works progress	30% physical works progress
Upgrading to bitumen standard selected roads in Kira MC - 3.5km long road sections on Blaire, Charles Ogwen, Kimbejja Access 1 & 2, and Sekitoleko roads	NA	25% physical works execution
Monitoring Capital works - Facilitation	Works in 15 Urban Councils monitored	Works in 12 Urban Councils monitored
Upgrading to Bitumen Standard Kitende-Sekiwunga-Ssisa road (6.0km) in Kajjansi T.C	Upgrading to Bitumen Standard Kitende-Sekiwunga-Ssisa road (6.0km) in Kajjansi T.C	procurement of civil works contractor completed for upgrading Kitende-Sekiwunga-Ssisa road (6.0km) in Kajjansi T.C
Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	30% physical works execution on Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC
Upgrading to Bitumen standard road network in Pilot PDM district of Kibuku - 1km tarmac in Kibuku TC	NA	30% physical works execution
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:02		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:002 Public Structures		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed;	a) Assessment of Buildings for Earthquake Resistance under Phase I completed.	a) Assessment of Buildings for Earthquake Resistance under Phase I completed.
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II;	a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.	a1) Preparation of solicitation document for procurement of consultant for Assessment of Buildings for Earthquake Resistance for phase II undertaken.
b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP;	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
c) 16No Venues for National Functions prepared;	4No Venues of National Functions prepared	4No Venues of National Functions prepared
d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit;	Ministry Offices Maintained in good condition	Ministry Offices Maintained in good condition
e) Feasibility study for MoWT HQs Building completed;	ToR prepared for procurement of Project Design Consultant	Submission made for project profile to DC for obtaining project code after receipt of clearance from OP
f) Works for Tito Okello House completed and under DLP;	Maintenance Works during DLP for Tito Okello House Completed, Final Account Prepared and Final Payment Made	Works Tito Okello House at 95% completion.
g) Phase III works for Lukaya Market reviewed, and Contractor procured;	Solicitation Documents for Procurement of Contractor finalized	Approval obtained from PPC and PWG and submission made to DC for Project Code.
h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP;	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken
i) 50No. MDAs assignments on building related matters technically guided;	15No. MDAs assignments on building related matters technically guided.	15No. MDAs assignments on building related matters technically guided.
j) 12No Buildings assessed for structural integrity;	3No Buildings assessed for Structural Integrity and reports submitted	3No Buildings assessed for Structural Integrity and reports submitted
k) Equipment and tools for the department procured;	Item supplied and verified by users	Documentation for initiating procurement online next FY prepared
l) 4No investigation on building construction and fire related accidents conducted and reports submitted;	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured;	Payments for Subscriptions to international Bodies for Standards referenced in the Building Code made	Engagement with UNBS is made to guide on international subscriptions for standards referenced in the building code.
n) Salaries for NBRB staff paid;	n) Salaries for NBRB staff paid;	n) Salaries for NBRB staff paid;
o) Remuneration for NBRB members paid;	o) Remuneration for NBRB members paid;	o) Remuneration for NBRB members paid;
p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out;	p) BIMS in 10 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) BIMS in 10 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out
q) 31No. Building Committees at Local Governments established and trained;	q) 10No. Building Committees at Local Governments established and trained	q) 10No. Building Committees at Local Governments established and trained
r) Compliance of 16No. district to building codes and regulations monitored;	r) Compliance of 4No. district to building codes and regulations monitored	r) Compliance of 4No. district to building codes and regulations monitored
s) 12No. investigation of building accidents and prosecution of culprits undertaken;	s) 3No. investigation of building accidents and prosecution of culprits undertaken	s) 3No. investigation of building accidents and prosecution of culprits undertaken

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed.	a) Assessment of Buildings for Earthquake Resistance under Phase I completed. a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.	a) Assessment of Buildings for Earthquake Resistance under Phase I completed. a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.		
b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken
c) 16No Venues for National Functions prepared	4No Venues of National Functions prepared	4No Venues of National Functions prepared
d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit	Ministry Offices Maintained in good condition	Ministry Offices Maintained in good condition
e) Feasibility study for MoWT HQs Building completed	ToR prepared for procurement of Project Design Consultant	ToR prepared for procurement of Project Design Consultant
f) Works for Tito Okello House completed and under DLP.	Maintenance Works during DLP for Tito Okello House Completed, Final Account Prepared and Final Payment Made	Maintenance Works during DLP for Tito Okello House Completed, Final Account Prepared and Final Payment Made
g) Phase III works for Lukaya Market reviewed, and Contractor procured.	Solicitation Documents for Procurement of Contractor finalized.	Solicitation Documents for Procurement of Contractor finalized.
h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken
i) 50No. MDAs assignments on building related matters technically guided	10No. MDAs assignments on building related matters technically guided.	10No. MDAs assignments on building related matters technically guided.
j) 12No Buildings assessed for structural integrity.	3No Buildings assessed for Structural Integrity and reports submitted	3No Buildings assessed for Structural Integrity and reports submitted
k) Procurement of equipment and tools for the department undertaken .	Item supplied and verified by users	Item supplied and verified by users
l) 4No investigation on building construction and fire related accidents conducted and reports submitted	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured	Payments for Subscriptions to international Bodies for Standards referenced in the Building Code made	Payments for Subscriptions to international Bodies for Standards referenced in the Building Code made
n) Salaries for NBRB staff paid	n) Salaries for NBRB staff paid	n) Salaries for NBRB staff paid
o) Remuneration for NBRB members paid	o) Remuneration for NBRB members paid	o) Remuneration for NBRB members paid
p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) BIMS in 10 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) BIMS in 10 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out
q) 31No. Building Committees at Local Governments established and trained	q) 10No. Building Committees at Local Governments established and trained	q) 10No. Building Committees at Local Governments established and trained
r) Compliance of 16No. district to building codes and regulations monitored	r) Compliance of 4No. district to building codes and regulations monitored	r) Compliance of 4No. district to building codes and regulations monitored

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
s) 12No. investigation of building accidents and prosecution of culprits undertaken	s) 3No. investigation of building accidents and prosecution of culprits undertaken	s) 3No. investigation of building accidents and prosecution of culprits undertaken
Budget Output:260004 Registration and Licensing		
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
a) Annual Subscriptions to International Professional Bodies paid	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors
c) Technical Staff supported to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Technical Staff facilitated to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Technical Staff facilitated to attend CPDs, National and International Professional Conferences, Symposia, and Workshops
d) 5No Staff trained due various programs to improve capacity	Staff trained in various disciplines	Staff trained in various disciplines
<i>Development Projects</i>		
N/A		

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
114511	Motor Vehicle Road licenses	0.000	0.000
114513	Motor Vehicle Related Application fees	0.000	0.000
114512	Motor Vehicle Registration fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid

