

VOTE: 016 Ministry of Works and Transport

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.758	16.240	7.824	8.129	53.0 %	55.0 %	103.9 %
	Non-Wage	101.584	111.349	34.456	31.382	34.0 %	30.9 %	91.1 %
Dev.	GoU	528.270	525.545	239.421	186.591	45.3 %	35.3 %	77.9 %
	Ext Fin.	244.057	244.057	12.003	12.003	4.9 %	4.9 %	100.0 %
GoU Total		644.613	653.134	281.701	226.102	43.7 %	35.1 %	80.3 %
Total GoU+Ext Fin (MTEF)		888.670	897.191	293.704	238.105	33.0 %	26.8 %	81.1 %
Arrears		60.161	60.161	60.161	57.446	100.0 %	100.0 %	95.5 %
Total Budget		948.831	957.352	353.865	295.551	37.3 %	31.1 %	83.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		948.831	957.352	353.865	295.551	37.3 %	31.1 %	83.5 %
Total Vote Budget Excluding Arrears		888.670	897.191	293.704	238.105	33.0 %	26.8 %	81.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	<b>937.001</b>	<b>945.522</b>	<b>349.333</b>	<b>291.026</b>	<b>37.3 %</b>	<b>31.1 %</b>	<b>83.3%</b>
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	27.140	25.571	76.5 %	72.1 %	94.2%
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	328.726	159.925	115.432	46.0 %	33.2 %	72.2%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	53.214	10.428	10.447	22.2 %	22.2 %	100.2%
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	69.986	55.272	49.621	86.7 %	77.8 %	89.8%
Sub SubProgramme:05 Multimodal Transport Regulation	41.919	42.919	10.922	8.776	26.1 %	20.9 %	80.4%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	400.729	411.629	85.596	81.179	21.4 %	20.3 %	94.8%
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.050	0.002	50.4 %	2.0 %	4.0%
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>11.830</b>	<b>11.830</b>	<b>4.531</b>	<b>4.525</b>	<b>38.3 %</b>	<b>38.2 %</b>	<b>99.9%</b>
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.830	11.830	4.531	4.525	38.3 %	38.2 %	99.9%
<b>Total for the Vote</b>	<b>948.831</b>	<b>957.352</b>	<b>353.864</b>	<b>295.551</b>	<b>37.3 %</b>	<b>31.1 %</b>	<b>83.5 %</b>

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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: 03 Transport Infrastructure and Services Development

1.583	Bn Shs	Project : 1421 Development of the Construction Industry
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Reason: Contractors for labs had not submitted Invoices

*Items*

1.200	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Contractors for labs had not submitted Invoices

0.165	UShs	224005 Laboratory supplies and services
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Reason: Procurements for lab supplies ongoing

0.153	UShs	221012 Small Office Equipment
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Reason: Procurement still ongoing

0.066	UShs	224010 Protective Gear
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Reason: Procurement still ongoing

## Sub SubProgramme:02 District, Urban and Community Access Roads

## Sub Programme: 04 Transport Asset Management

3.581	Bn Shs	Project : 1558 Rural Bridges Infrastructure Development
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Reason: Funds to be topped up and utilized in subsequent quarters.

*Items*

3.504	UShs	312131 Roads and Bridges - Acquisition
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Reason: Still processing IPCs because of IFMS system changes

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement is ongoing

0.017	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement is still ongoing

0.010	UShs	225101 Consultancy Services
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Reason: Procurement for services is under initiation

30.834	Bn Shs	Project : 1564 Community Roads Improvement Project
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

*Items*

26.022	UShs	312211 Heavy Vehicles - 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

30.834	Bn Shs	Project : 1564 Community Roads Improvement Project
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

### Items

Reason: Funds are for Road Equipment and procurement is ongoing

4.599	UShs	312131 Roads and Bridges - Acquisition
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Reason: Still processing IPCs

0.150	UShs	225201 Consultancy Services-Capital
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Reason: Still processing Invoices

0.033	UShs	221012 Small Office Equipment
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Reason: Under Procurement

0.029	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Processing invoices

6.501	Bn Shs	Project : 1703 Rehabilitation of District Roads Project
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Reason: Funds to be topped up and utilized in subsequent quarters.

### Items

0.150	UShs	225201 Consultancy Services-Capital
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Reason: Still processing invoices

0.119	UShs	211104 Employee Gratuity
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Reason: still being processed

0.070	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Under procurement

0.013	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in next quarter

3.626	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
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Reason: Funds to be expended in subsequent quarters.

### Items

3.594	UShs	312131 Roads and Bridges - Acquisition
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Reason: still processing IPCs

0.016	UShs	228004 Maintenance-Other Fixed Assets
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Reason: To be spent in Q3



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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

3.626	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
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Reason: Funds to be expended in subsequent quarters.

#### Items

0.012	UShs	228002 Maintenance-Transport Equipment
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Reason: To spent in Q3

0.003	UShs	221001 Advertising and Public Relations
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Reason: To be spent in Q3

#### Sub SubProgramme:04 Policy, Planning and Support Services

#### Sub Programme: 02 Land Use and Transport Planning

2.022	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

1.79Bn is Arrears. To be spent on pending pensioners of URC. Funds to be spent in Q3. Procurement of supplies is still ongoing.

#### Items

1.796	UShs	273104 Pension
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Reason: These are Arrears. To be spent on pending pensioners of URC. Funds to be spent in Q3.

0.043	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement of stationery ongoing. Resources to be spent in Q3.

0.042	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Procurement still ongoing.

0.036	UShs	221012 Small Office Equipment
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Reason: Insufficient funds. Expenditure to be effected in Q3.

0.027	UShs	222001 Information and Communication Technology Services.
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Reason: Insufficient funds. Expenditure to be effected in Q3.

0.132	Bn Shs	Department : 002 Policy and Planning
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Reason: Approvals and procurement still ongoing. Resources to be spent in Q3;

#### Items

0.053	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Approvals for the field survey ongoing. Funds to be spent in Q3

0.037	UShs	225204 Monitoring and Supervision of capital work
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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		
0.132	Bn Shs	Department : 002 Policy and Planning
Reason: Approvals and procurement still ongoing. Resources to be spent in Q3;		
Items		
Reason: To be spent in Q3		
0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing		
0.722	Bn Shs	Project : 1617 Retooling of Ministry of Works and Transport
Reason: Payment certificates pending clearance. Funds to be spent in Q3;		
Items		
0.330	UShs	312424 Computer databases - Acquisition
Reason: Payment certificates pending clearance. Resources to be spent in Q3;		
0.103	UShs	221008 Information and Communication Technology Supplies.
Reason: Payment certificates pending clearance. Resources to be spent in Q3;		
0.090	UShs	312229 Other ICT Equipment - Acquisition
Reason: Payment certificates pending clearance. Resources to be spent in Q3;		
0.079	UShs	312423 Computer Software - Acquisition
Reason: Payment certificates pending clearance. Resources to be spent in Q3;		
Sub SubProgramme:05 Multimodal Transport Regulation		
Sub Programme: 01 Transport Regulation		
	Bn Shs	Department : 002 Transport Regulation and Safety
Reason: Procurement process is still ongoing		
Items		
0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement still ongoing		

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:05 Multimodal Transport Regulation

#### Sub Programme: 01 Transport Regulation

Bn Shs	Department : 002 Transport Regulation and Safety
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Reason: Procurement process is still ongoing

#### Items

0.023	UShs	221008 Information and Communication Technology Supplies.
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Reason: procurement process is still ongoing

1.580	Bn Shs	Project : 1774 Streamlining Management of Motor Vehicle Registration
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Reason: The project Work plan was under revision so most of project activities had been suspended. Payments to be made in Q3

#### Items

0.821	UShs	211102 Contract Staff Salaries
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Reason: Payments to be made in Q3

0.250	UShs	221008 Information and Communication Technology Supplies.
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Reason: Workplan was being revised

0.205	UShs	225204 Monitoring and Supervision of capital work
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Reason: Workplan was being revised

0.175	UShs	312424 Computer databases - Acquisition
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Reason: Workplan was being revised

0.072	UShs	212101 Social Security Contributions
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Reason: Payments were still being processed

#### Sub Programme: 03 Transport Infrastructure and Services Development

0.469	Bn Shs	Project : 1456 Multinational Lake Victoria Martime Comm. & Transport Project
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Reason: BOQs for SAR centers are still being reviewed to pave way for signature of contracts.

#### Items

0.252	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: BOQs for SAR centers still being reviewed

0.074	UShs	211102 Contract Staff Salaries
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Reason: Staff Contracts were cancelled

0.030	UShs	313235 Furniture and Fittings - Improvement
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Reason: Under Procurement

0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Under procurement

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:05 Multimodal Transport Regulation

#### Sub Programme: 03 Transport Infrastructure and Services Development

0.469	Bn Shs	Project : 1456 Multinational Lake Victoria Maritime Comm. & Transport Project
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Reason: BOQs for SAR centers are still being reviewed to pave way for signature of contracts.

#### Items

0.023	UShs	313231 Office Equipment - Improvement
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Reason: Under procurement

#### Sub SubProgramme:06 Rail, Air and Inland Water Transport

#### Sub Programme: 03 Transport Infrastructure and Services Development

0.070	Bn Shs	Project : 1563 URC Capacity Building Project
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Reason: Amounts released are too small to pay for deliverables, funds will be topped up and spent in Q3.

#### Items

0.052	UShs	225202 Environment Impact Assessment for Capital Works
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Reason: Amounts released not sufficient to cover deliverables

3.659	Bn Shs	Project : 1659 Rehabilitation of the Tororo, Gulu railway line
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Reason: Newly recruited staff did not access the pay roll as earlier planned due to delay in the recruitment process. Payment for internet, procurement of stationery, Beddings, clothing footwear and welfare items to be completed in Q3.

#### Items

2.800	UShs	313133 Railways and subways - Improvement
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Reason: Civil Works contract was terminated

0.484	UShs	225204 Monitoring and Supervision of capital work
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Reason: Supervision activities are few because Civil Works contract was terminated

0.350	UShs	342111 Land - Acquisition
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Reason: Awaiting verification of PAPs

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent centrally next quarter

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent next quarter

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services -03 Transport Infrastructure and Services Development

24.032	Bn Shs	Department : 001 Mechanical Engineering Services
Reason: 0		
0		

Items

24.032	UShs	225201 Consultancy Services-Capital
Reason:		

Sub SubProgramme:04 Policy, Planning and Support Services -02 Land Use and Transport Planning

5.241	Bn Shs	Department : 001 Finance and Administration
Reason: 0		

Items

5.052	UShs	273104 Pension
Reason:		
0.178	UShs	273105 Gratuity
Reason:		
0.010	UShs	212102 Medical expenses (Employees)
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 2
Number of motor vehicles inspected annually	Number	150	2956
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 2
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 2
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 2
Number of IWT licenses issued	Number	400	105
Number of IWT safety campaigns carried out	Number	8	2
Number of seafarers certified	Number	50	0
Number of vessels inspected	Number	500	140

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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 2
Number of commercial vehicle licenses issued	Number	35000	9582
Number of Driving Schools licensed	Number	80	42
Number of motor vehicles inspected annually	Number	35000	12176
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 2
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	50%	25%
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 2
Number of Detailed Road Crash accidents investigations undertaken	Number	8	8
Number of road safety campaigns carried out	Number	4	2
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 2
Number of driving permits issued	Number	300000	162321

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:05 Multimodal Transport Regulation			
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 2
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	30%	25%
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 2
Number of plans developed (MoWT)	Number	2	0
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 2
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 2
Number annual classification surveys	Number	2	0



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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: 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 2
Number of transport planning systems developed	Number	12	0
Number of transport planning systems reviewed and updated	Number	2	0
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
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 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Final Report	Yes
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 2
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 2
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	8	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
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 2
Number of acres corridors (SGR Right of way) acquired	Number	1860	0
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 2
No. of regional laboratories constructed and upgraded	Number	1	0.25
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 2
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 2
Number of local raw material depots set up.	Number	1	0

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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: 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 2
No. of local contractors benefiting from the preference schemes	Number	20	
No. of regional laboratories constructed and upgraded	Number	2	2
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%	30%
Amount of guarantee fund available for contractors	Value	500	0
Value of construction works carried out by local contractors	Value	>45bn	>45
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 2
No. of regional laboratories constructed and upgraded	Number	1	2
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 2
Percent availability of ministry vehicles	Percentage	70%	50%
Percent availability of protocol fleet	Percentage	70%	7.2%

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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: 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 2
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 2
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 2
Number of locomotives rehabilitated	Number	1	1
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 2
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 2
Km of SGR constructed	Number	0	0

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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: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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
Number of PAPs compensated for the Bukasa Port	Number	80	0
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 2
No.of international airports rehabilitaed	Number	1	1
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 2
No. of Monitoring and Evaluation reports produced	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			
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 2
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 2
Km of MGR Rehabilitated (Kampala – Malaba)	Number	25	80
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 2
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	0
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 2
km of Community Access Roads Rehabilitated	Number	60	22

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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: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 2
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	6	0
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	6	2
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 2
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	5	0
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 2
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	6	2
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 2
km of Community Access Roads Rehabilitated	Number	610	35
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 2
Km of District gravel roads rehabilitated	Number	500	35

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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: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 2
Km of Urban roads sealed	Number	9	3.2
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 2
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 2
Percentage compliance to building code/standards	Percentage	11%	



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## Performance highlights for the Quarter

The approved budget for Vote 016 - MoWT for FY 2022/23 is UGX 948.831bn. 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%) for External financing and UGX 60.161bn (6.3%) for arrears.

The release performance by the end of Q2: UGX 353.865bn (37.3%) was released of which UGX 295.379bn (83.5%) was expended. UGX 7.824bn (53.0 %) was released for wage out of which UGX 8.129bn (103.9%) was spent; UGX 34.456bn (33.9%) was released for non-wage recurrent out of which UGX 31.378 (91.1%) was spent; UGX 239.421bn (45.3 %) was released under GoU Development out of which UGX 186.423bn (77.9%) was spent and UGX 12.003bn (4.9%) was released under External Financing and 100% was spent. The Ministry received a supplementary of UGX 3.88bn was for completing Namugongo Matyrs shrine and UGX 0.889bn for wage.

The key outputs of the quarter under review include:

13% of the Construction of Central Materials Laboratory achieved; 65% of construction of Moroto regional materials laboratory completed; 4% Construction works on 5 No. SAR centers and women fish drying sheds was completed; 21% of construction works at FTI completed; 88% of cumulative physical progress of works for Kabaale International airport completed; 70km of MGR rehabilitated under the emergency repairs for Malaba-Kampala section; 57km of Community Access Roads in various Districts rehabilitated; 10% of construction works for Muzizi Bailey Bridge (Kibaale) completed; 15% of construction works for Karujumba Bridge (Kasese) completed; 2km of Community Access roads in the pilot districts of the PDM of Butaleja, Budaka, Kibuku, Palisa and Butebo were rehabilitated.

8% of construction works on the Passenger Terminal building finalized; 10% of construction works for Apron 1 completed; 26.8km graveled in various districts using force account; 60% of civil works for Kakiri - Masulita - Mawale road (23km) completed;

## Variances and Challenges

a) At approval of the Budget for FY 2022-23, an additional budget was appropriated by Parliament for the Ministry as below:

- i. UGX 9bn for supporting capacity building for road construction in the country through MELTC;
- ii. UGX5.7bn and UGX5bn as additional funds for NBRB under Recurrent and Development respectively for monitoring building development and construction of Office premises.

The Ministry experienced challenges in having warrants related to the above and for the mentioned subvention agencies approved during the Quarter by Ministry of Finance Planning and Economic Development which affected activities in the two agencies.

b) Delayed payment of 926 URC pensioners due to deactivation of core FTP function by Ministry of Finance Planning and Economic Development.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	<b>692.944</b>	<b>701.465</b>	<b>337.330</b>	<b>279.026</b>	<b>48.7 %</b>	<b>40.3 %</b>	<b>82.7 %</b>
<b>Sub SubProgramme:01 Construction Standards and Quality Assurance</b>	<b>35.460</b>	<b>38.948</b>	<b>27.140</b>	<b>25.571</b>	<b>76.5 %</b>	<b>72.1 %</b>	<b>94.2 %</b>
000022 Research and Development	0.550	0.550	0.259	0.258	47.1 %	46.9 %	99.6 %
000024 Compliance and Enforcement Services	17.260	17.260	16.351	16.365	94.7 %	94.8 %	100.1 %
260003 Feasibility and Detailed engineering studies	12.550	16.038	6.993	6.775	55.7 %	54.0 %	96.9 %
260007 Road construction and upgrade	5.100	5.100	3.538	2.173	69.4 %	42.6 %	61.4 %
<b>Sub SubProgramme:02 District, Urban and Community Access Roads</b>	<b>348.040</b>	<b>328.726</b>	<b>159.925</b>	<b>115.432</b>	<b>46.0 %</b>	<b>33.2 %</b>	<b>72.2 %</b>
000017 Infrastructure Development and Management	23.100	22.600	8.796	5.266	38.1 %	22.8 %	59.9 %
000022 Research and Development	4.955	4.955	1.425	1.375	28.7 %	27.7 %	96.5 %
260002 District , Urban and Community Access Road Maintenance	23.240	21.740	12.000	8.358	51.6 %	36.0 %	69.6 %
260003 Feasibility and Detailed engineering studies	2.700	2.700	0.892	0.735	33.0 %	27.2 %	82.4 %
260005 Landing sites and ferry construction	0.500	0.500	0.165	0.165	33.0 %	33.0 %	100.0 %
260007 Road construction and upgrade	290.830	273.516	135.169	98.166	46.5 %	33.8 %	72.6 %
260013 Infrastructure Planning	2.715	2.715	1.478	1.367	54.4 %	50.3 %	92.5 %
<b>Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services</b>	<b>47.000</b>	<b>53.214</b>	<b>10.428</b>	<b>10.447</b>	<b>22.2 %</b>	<b>22.2 %</b>	<b>100.2 %</b>
000039 Policies, Regulations and Standards	2.533	2.533	1.171	1.213	46.2 %	47.9 %	103.6 %
260014 Road Equipment and Fleet Management Services	15.646	15.646	4.054	4.054	25.9 %	25.9 %	100.0 %
260015 Ships and Ferries Management	28.821	35.035	5.203	5.180	18.1 %	18.0 %	99.6 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>63.753</b>	<b>69.986</b>	<b>55.272</b>	<b>49.620</b>	<b>86.7 %</b>	<b>77.8 %</b>	<b>89.8 %</b>
000001 Audit and Risk Management	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	2.200	2.100	0.802	0.195	36.4 %	8.9 %	24.3 %
000004 Finance and Accounting	0.150	0.150	0.069	0.069	46.0 %	46.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	<b>692.944</b>	<b>701.465</b>	<b>337.330</b>	<b>279.026</b>	<b>48.7 %</b>	<b>40.3 %</b>	<b>82.7 %</b>
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>63.753</b>	<b>69.986</b>	<b>55.272</b>	<b>49.620</b>	<b>86.7 %</b>	<b>77.8 %</b>	<b>89.8 %</b>
000005 Human Resource Management	53.028	58.061	48.705	44.960	91.8 %	84.8 %	92.3 %
000007 Procurement and Disposal Services	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
000011 Communication and Public Relations	0.050	0.050	0.025	0.008	50.0 %	16.0 %	32.0 %
000014 Administrative and Support Services	6.120	7.420	4.589	3.492	75.0 %	57.1 %	76.1 %
000022 Research and Development	1.020	1.020	0.645	0.543	63.2 %	53.2 %	84.2 %
000039 Policies, Regulations and Standards	0.430	0.430	0.171	0.137	39.9 %	31.9 %	79.9 %
000040 Inventory Management	0.025	0.025	0.013	0.012	50.0 %	48.0 %	96.0 %
260013 Infrastructure Planning	0.620	0.620	0.199	0.149	32.1 %	24.0 %	74.9 %
<b>Sub SubProgramme:05 Multimodal Transport Regulation</b>	<b>18.320</b>	<b>19.320</b>	<b>10.922</b>	<b>8.777</b>	<b>59.6 %</b>	<b>47.9 %</b>	<b>80.4 %</b>
000017 Infrastructure Development and Management	3.100	4.100	0.533	0.248	17.2 %	8.0 %	46.5 %
000039 Policies, Regulations and Standards	2.570	2.570	1.637	1.617	63.7 %	62.9 %	98.8 %
260016 Compliance to Regional and International Maritime Conventions	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
260017 Inland Water Transport Safety	2.210	2.210	0.938	0.711	42.5 %	32.2 %	75.8 %
260018 Motor Vehicle Registration	5.700	5.700	5.105	4.633	89.6 %	81.3 %	90.8 %
260019 Road Safety Services	4.600	4.600	2.629	1.493	57.2 %	32.5 %	56.8 %
260020 Issuance of Driving Licences	0.100	0.100	0.060	0.055	60.0 %	55.0 %	91.7 %
<b>Sub SubProgramme:06 Rail, Air and Inland Water Transport</b>	<b>180.270</b>	<b>191.170</b>	<b>73.593</b>	<b>69.177</b>	<b>40.8 %</b>	<b>38.4 %</b>	<b>94.0 %</b>
000017 Infrastructure Development and Management	14.239	14.239	6.548	6.411	46.0 %	45.0 %	97.9 %
260003 Feasibility and Detailed engineering studies	10.932	10.932	4.028	4.077	36.8 %	37.3 %	101.2 %
260012 Transport Infrastructure Corridor	16.150	16.150	4.301	3.935	26.6 %	24.4 %	91.5 %
260022 Railway Services	41.320	52.220	8.886	5.524	21.5 %	13.4 %	62.2 %
260023 Aviation Training Services	9.500	9.500	4.230	4.230	44.5 %	44.5 %	100.0 %
260024 Aerodromes Infrastructure	2.500	2.500	0.600	0.000	24.0 %	0.0 %	0.0 %
260025 Uganda National Airlines	85.630	85.630	45.000	45.000	52.6 %	52.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	692.944	701.465	337.330	279.026	48.7 %	40.3 %	82.7 %
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.050	0.002	50.4 %	2.0 %	4.0 %
000008 Records Management	0.100	0.100	0.050	0.002	50.4 %	2.0 %	4.0 %
Programme:10 Sustainable Urbanisation And Housing	11.830	11.830	4.531	4.525	38.3 %	38.3 %	99.9 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.830	11.830	4.531	4.525	38.3 %	38.3 %	99.9 %
000024 Compliance and Enforcement Services	11.755	11.755	4.524	4.525	38.5 %	38.5 %	100.0 %
260004 Registration and Licensing	0.075	0.075	0.007	0.000	9.3 %	0.0 %	0.0 %
Total for the Vote	704.774	713.295	341.861	283.551	48.5 %	40.2 %	82.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.758	16.240	7.824	8.129	53.0 %	55.1 %	103.9 %
211102 Contract Staff Salaries	10.722	10.722	5.263	4.368	49.1 %	40.7 %	83.0 %
211104 Employee Gratuity	0.836	0.836	0.418	0.299	50.0 %	35.7 %	71.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.303	2.303	1.188	1.112	51.6 %	48.3 %	93.6 %
212101 Social Security Contributions	1.074	1.074	0.537	0.446	50.0 %	41.5 %	83.0 %
212102 Medical expenses (Employees)	0.434	0.434	0.147	0.147	33.8 %	33.8 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.138	0.138	0.051	0.010	36.9 %	7.3 %	19.8 %
221002 Workshops, Meetings and Seminars	0.010	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.003	0.002	33.0 %	22.0 %	66.8 %
221008 Information and Communication Technology Supplies.	1.481	1.481	0.558	0.143	37.7 %	9.6 %	25.5 %
221009 Welfare and Entertainment	0.299	0.299	0.129	0.122	43.1 %	40.7 %	94.5 %
221011 Printing, Stationery, Photocopying and Binding	1.242	1.242	0.426	0.152	34.3 %	12.2 %	35.6 %
221012 Small Office Equipment	0.722	0.722	0.357	0.054	49.5 %	7.5 %	15.2 %
221016 Systems Recurrent costs	0.757	0.757	0.347	0.285	45.8 %	37.6 %	82.1 %
221017 Membership dues and Subscription fees.	0.215	0.215	0.072	0.065	33.3 %	30.1 %	90.2 %
222001 Information and Communication Technology Services.	0.067	0.067	0.033	0.007	50.0 %	10.0 %	19.9 %
222002 Postage and Courier	0.010	0.010	0.005	0.002	53.9 %	20.0 %	37.1 %
223001 Property Management Expenses	0.289	0.289	0.148	0.146	51.2 %	50.5 %	98.5 %
223003 Rent-Produced Assets-to private entities	0.917	0.917	0.303	0.303	33.0 %	33.0 %	100.0 %
223004 Guard and Security services	0.871	0.871	0.443	0.430	50.9 %	49.3 %	96.9 %
223005 Electricity	0.302	0.302	0.153	0.153	50.6 %	50.6 %	100.0 %
223006 Water	0.217	0.217	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.500	0.500	0.165	0.000	33.0 %	0.0 %	0.0 %
224010 Protective Gear	0.315	0.315	0.113	0.027	36.0 %	8.7 %	24.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.490	0.490	0.144	0.112	29.4 %	22.9 %	78.1 %
225201 Consultancy Services-Capital	36.380	42.594	11.133	10.823	30.6 %	29.8 %	97.2 %
225202 Environment Impact Assessment for Capital Works	0.459	0.459	0.052	0.000	11.2 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.192	3.192	0.099	0.070	3.1 %	2.2 %	70.9 %
225204 Monitoring and Supervision of capital work	13.582	13.582	6.846	5.890	50.4 %	43.4 %	86.0 %
226001 Insurances	0.410	0.410	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.684	2.684	1.285	1.229	47.9 %	45.8 %	95.6 %
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	1.157	1.135	44.4 %	43.5 %	98.1 %
228001 Maintenance-Buildings and Structures	6.490	6.490	2.248	2.225	34.6 %	34.3 %	99.0 %
228002 Maintenance-Transport Equipment	1.143	1.143	0.269	0.234	23.5 %	20.5 %	87.0 %
228004 Maintenance-Other Fixed Assets	0.032	0.032	0.016	0.000	50.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.040	0.040	0.020	0.020	50.0 %	49.2 %	98.5 %
263402 Transfer to Other Government Units	148.837	161.290	66.832	66.210	44.9 %	44.5 %	99.1 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.001	100.0 %	20.0 %	20.0 %
273104 Pension	9.252	11.086	5.996	4.199	64.8 %	45.4 %	70.0 %
273105 Gratuity	0.534	2.251	0.356	0.356	66.7 %	66.7 %	100.0 %
282302 Transfers to Non-Government Organisations	0.000	3.488	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.100	0.100	0.033	0.000	33.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	3.300	4.300	0.649	0.397	19.7 %	12.0 %	61.2 %
312131 Roads and Bridges - Acquisition	263.172	243.858	125.248	107.407	47.6 %	40.8 %	85.8 %
312211 Heavy Vehicles - Acquisition	55.000	55.000	26.022	0.000	47.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.593	0.593	0.196	0.143	33.0 %	24.1 %	73.0 %
312229 Other ICT Equipment - Acquisition	0.470	0.470	0.186	0.080	39.5 %	17.0 %	43.1 %
312231 Office Equipment - Acquisition	0.040	0.040	0.013	0.013	33.0 %	33.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.240	0.240	0.079	0.000	33.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	1.350	1.250	0.505	0.000	37.4 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313121 Non-Residential Buildings - Improvement	4.600	4.600	3.373	2.173	73.3 %	47.2 %	64.4 %
313133 Railways and subways - Improvement	34.741	33.188	5.864	3.064	16.9 %	8.8 %	52.3 %
313231 Office Equipment - Improvement	0.070	0.070	0.023	0.000	33.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.090	0.090	0.030	0.000	33.0 %	0.0 %	0.0 %
342111 Land - Acquisition	16.070	16.070	4.259	3.909	26.5 %	24.3 %	91.8 %
352880 Salary Arrears Budgeting	0.254	0.254	0.254	0.100	100.0 %	39.3 %	39.3 %
352881 Pension and Gratuity Arrears Budgeting	41.023	41.023	41.023	39.328	100.0 %	95.9 %	95.9 %
352899 Other Domestic Arrears Budgeting	18.884	18.884	18.884	18.018	100.0 %	95.4 %	95.4 %
Total for the Vote	704.774	713.295	341.861	283.548	48.5 %	40.2 %	82.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	<b>692.944</b>	<b>701.465</b>	<b>337.330</b>	<b>279.024</b>	<b>48.68 %</b>	<b>40.27 %</b>	<b>82.72 %</b>
<b>Sub SubProgramme:01 Construction Standards and Quality Assurance</b>	<b>35.460</b>	<b>38.948</b>	<b>27.140</b>	<b>25.571</b>	<b>76.54 %</b>	<b>72.11 %</b>	<b>94.2 %</b>
<b>Departments</b>							
001 Construction Standards and Quality Management	17.660	17.660	16.475	16.489	93.3 %	93.4 %	100.1 %
002 Public Structures	11.830	11.830	4.531	4.525	38.3 %	38.2 %	99.9 %
<b>Development Projects</b>							
1421 Development of the Construction Industry	17.800	21.288	10.666	9.081	59.9 %	51.0 %	85.1 %
<b>Sub SubProgramme:02 District, Urban and Community Access Roads</b>	<b>348.040</b>	<b>328.726</b>	<b>159.925</b>	<b>115.432</b>	<b>45.95 %</b>	<b>33.17 %</b>	<b>72.2 %</b>
<b>Departments</b>							
001 Roads and Bridges	12.600	12.600	4.668	4.723	37.1 %	37.5 %	101.2 %
<b>Development Projects</b>							
1558 Rural Bridges Infrastructure Development	26.000	25.500	9.753	6.166	37.5 %	23.7 %	63.2 %
1564 Community Roads Improvement Project	102.000	99.600	40.585	9.751	39.8 %	9.6 %	24.0 %
1703 Rehabilitation of District Roads Project	191.000	176.086	95.312	88.811	49.9 %	46.5 %	93.2 %
1705 Rehabilitation and Upgrading of Urban Roads Project	16.440	14.940	9.607	5.981	58.4 %	36.4 %	62.3 %
<b>Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services</b>	<b>47.000</b>	<b>53.214</b>	<b>10.428</b>	<b>10.447</b>	<b>22.19 %</b>	<b>22.23 %</b>	<b>100.2 %</b>
<b>Departments</b>							
001 Mechanical Engineering Services	47.000	53.214	10.428	10.447	22.2 %	22.2 %	100.2 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>63.753</b>	<b>69.986</b>	<b>55.272</b>	<b>49.621</b>	<b>86.70 %</b>	<b>77.83 %</b>	<b>89.8 %</b>
<b>Departments</b>							
001 Finance and Administration	58.501	63.534	52.975	48.236	90.6 %	82.5 %	91.1 %
002 Policy and Planning	1.752	1.752	0.712	0.580	40.6 %	33.1 %	81.6 %



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## Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	692.944	701.465	337.330	279.024	48.68 %	40.27 %	82.72 %
Development Projects							
1617 Retooling of Ministry of Works and Transport	3.500	4.700	1.586	0.805	45.3 %	23.0 %	50.7 %
Sub SubProgramme:05 Multimodal Transport Regulation	18.320	19.320	10.922	8.776	59.62 %	47.90 %	80.4 %
Departments							
001 Maritime Administration	0.850	0.850	0.364	0.353	42.9 %	41.5 %	96.9 %
002 Transport Regulation and Safety	3.570	3.570	2.281	2.195	63.9 %	61.5 %	96.2 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4.400	4.400	1.094	0.625	24.9 %	14.2 %	57.2 %
1774 Streamlining Management of Motor Vehicle Registration	9.500	10.500	7.183	5.603	75.6 %	59.0 %	78.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	180.270	191.170	73.593	69.176	40.82 %	38.37 %	94.0 %
Departments							
001 Transport Infrastructure and Services	22.640	22.640	9.958	9.407	44.0 %	41.6 %	94.5 %
Development Projects							
1097 New Standard Gauge Railway Line	26.000	26.000	7.750	7.750	29.8 %	29.8 %	100.0 %
1284 Development of new Kampala Port in Bukasa	1.500	1.500	0.660	0.635	44.0 %	42.4 %	96.3 %
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	2.047	1.934	51.2 %	48.4 %	94.5 %
1512 Uganda National Airline Project	85.630	85.630	45.000	45.000	52.6 %	52.6 %	100.0 %
1563 URC Capacity Building Project	15.500	27.553	3.266	3.196	21.1 %	20.6 %	97.9 %
1659 Rehabilitation of the Tororo, Gulu railway line	25.000	23.848	4.913	1.253	19.7 %	5.0 %	25.5 %
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.050	0.002	50.39 %	2.00 %	4.0 %
Departments							
001 Finance and Administration	0.100	0.100	0.050	0.002	50.4 %	2.0 %	4.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	11.830	11.830	4.531	4.525	38.30 %	38.25 %	99.87 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	27.140	25.571	76.54 %	72.11 %	94.2 %
<i>Departments</i>							
001 Construction Standards and Quality Management	17.660	17.660	16.475	16.489	93.3 %	93.4 %	100.1 %
002 Public Structures	11.830	11.830	4.531	4.525	38.3 %	38.2 %	99.9 %
<i>Development Projects</i>							
1421 Development of the Construction Industry	17.800	21.288	10.666	9.081	59.9 %	51.0 %	85.1 %
Total for the Vote	704.774	713.295	341.861	283.548	48.5 %	40.2 %	82.9 %

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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 Q2	Spent by End Q2	% 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 2: 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.	4 No. regional stakeholder engagements on the Regulatory Impact Assessment (RIA) mechanical engineering in the country conducted.	Funds for the exercise were availed.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	553,216.116		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,965.750		
221009 Welfare and Entertainment	2,400.000		
221012 Small Office Equipment	900.000		
225101 Consultancy Services	36,000.000		
227001 Travel inland	44,406.000		
227004 Fuel, Lubricants and Oils	5,000.000		
228001 Maintenance-Buildings and Structures	2,450.000		
Total For Budget Output			662,337.866
Wage Recurrent			553,216.116
Non Wage Recurrent			109,121.750
Arrears			0.000
AIA			0.000
Total For Department			662,337.866
Wage Recurrent			553,216.116
Non Wage Recurrent			109,121.750
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
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	IMO contribution for 2022 partially paid	Limited funds available
b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid	Subscription to PMAESA not paid	No funds
c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
262101 Contributions to International Organisations-Current		19,698.334
Total For Budget Output		19,698.334
Wage Recurrent		0.000
Non Wage Recurrent		19,698.334
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	90No. of IWT vessels inspected and 49 IWT vessels licensed.	Increased enforcement and monitoring
b) 2No. of public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted.	01No. public awareness campaigns on safety of navigation IWT vessels conducted	
c) 12No. seafarers and cadets issued with record books	No Seafarers and cadets were issued with Record Books	Records books are still under procurement process

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
d) 3No. aids to navigation inspected for proper functionality	4No. of aids to navigation inspected for proper functionality	NA
e) Dry docking facilities and conventional vessels under construction continuously inspected	Dry docking facilities at Port Bell were inspected. New vessels under construction by Mahathi Infra Uganda Limited, BKK ferry and East African Marine Transport Company were 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. port and 3No. landing sites inspected for compliance to standards and regulations	NA
g) 100% reported fatal marine accidents investigated and mitigation measures recommended	2No reported fatal marine accidents investigated and mitigation measures recommended	NA
h) Implementation of the oil spill contingent plan	The consultant was contracted and is developing the Oil spill contingent plan	Delays in the procurement process
<b>PIAP Output: 09060302 Regulations and laws developed/ updated</b>		
<b>Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws</b>		
Maritime regulations to be developed	Regulations not yet developed	Lack of funds to facilitate the development of regulations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	165,556.046	
225101 Consultancy Services	15,000.000	
225201 Consultancy Services-Capital	15,000.000	
227001 Travel inland	15,973.000	
227004 Fuel, Lubricants and Oils	4,000.000	
<b>Total For Budget Output</b>	<b>215,529.046</b>	
Wage Recurrent	165,556.046	
Non Wage Recurrent	49,973.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>235,227.380</b>	
Wage Recurrent	165,556.046	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	69,671.334
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Transport Regulation and Safety</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
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	0 No. regional and international programs coordinated	No funding
1No 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.	NA
250 bus operators licences issued	220 No. of Bus Operator Licenses issued	Low compliance and low business by operators
i) Inception report for Digital driver monitoring system prepared		Procurement halted. Output embedded in the Motor Vehicle tracking system project
20No. Driving Schools inspected	41 No. Driving Schools inspected	More enforcement & Driving School licensing as a requirement at UDLS
l) Inception report for the development of standards for modification of motor vehicle prepared	NA	No funds to initiate the procurement
1No. Rail Safety Programs coordinated and monitored	1No. Rail Safety Programs coordinated and monitored; Railway Accident at Bugolobi – Wankoko Spring Rd. Junction	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
Draft Uganda Railways Bill prepared, 2No. Consultations on the Draft Bill carried out	Draft Principles for amendment of the URC Act, Cap. 331 presented to Cabinet; and approved on 5th September 2022.  Meeting held to support First Parliamentary Counsel to draft the Uganda Railways (Amendment) Bill	Drafting Instructions issued by the Hon. Minister, to the First Parliamentary Counsel, to draft the Uganda Railways Corporation (Amendment) Bill, 2022  There need for more consultations
s) 1No. BASAs reviewed	1No. BASA between Uganda and Nigeria was reviewed	There is demand for new routes
t) Draft Civil Aviation Policy Prepared	A retreat on the Draft Civil Aviation Policy to be organized in March,2023 to carry out the final review of the draft policy in line with the AFCAP	NA
1No Aircraft Accidents and Incidents investigated	An independent Aircraft Accident and Incident Investigation Unit established 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	On going
1No of Air transport safety oversight activities carried out	No activities yet, awaits finalization of the Accident Investigation reports	NA
<b>PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws</b>		
a) 2No. National and EAC Air Transport Facilitation Programmes coordinated	1 No. National Air Transport Facilitation Meeting organized	NA
8750 PSVs Licensed	4370 PSVs Licensed of which 254 are Boda Bodas	There is low compliance by operators due to effects of COVID-19 Pandemic and enforcements
8750 PSVs inspected for roadworthiness and purpose of use	6964 PSVs inspected for roadworthiness and purpose of use	Business has not yet fully recovered from the Covid 19 pandemic effects



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws</b>		
1No. Rail Safety awareness campaigns conducted	2No. 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	There was need to carry safety audits and inspections prior to carrying out campaigns
4No. inspections of upcountry aerodromes carried out	4No. Up country aerodromes inspected for compliance with ICAO Standards and recommended Practices in North and Eastern Regions.	NA
1 No. Public Transport Operations monitored and public hearing conducted	02 No. Route Monitoring Activities carried out. (Kla – Hoima , Masindi and Kampala – Gulu, Kitgum routes)  01 No. Public Hearings Conducted	NA
20No. Driving Schools licensed	24 No. Driving Schools Licensed	
1No. Driving Tests monitoring excercises carried out	1No. Driving Tests monitoring exercises carried out in the Western Region	NA
r) Civil Aviation Appeals Tribunal established;	1No. Consultative Meetings held to pave way for the establishment of the Tribunal. Budget Estimates for establishment of the Tribunal submitted to PS.	Inadequate funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	318,164.694	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000	
221012 Small Office Equipment	1,180.000	
225201 Consultancy Services-Capital	510,000.000	
225204 Monitoring and Supervision of capital work	74,548.503	
227001 Travel inland	147,277.548	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	36,500.940	
<b>Total For Budget Output</b>	<b>1,187,671.685</b>	
Wage Recurrent	318,164.694	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	869,506.991
	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

1No. Quarterly monitoring exercises for MVR operation carried out	1No. Quarterly monitoring exercises for MVR operation carried out	NA
NA	01. No. of Quarterly Monitoring Exercise for motor Vehicle Registration activities carried out in the country conducted.  55,532 Motor Vehicle post registration applications approved ( including transfers, caveats, re-registrations, duplicate document issuance, etc)	NA

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

Item	Spent
225204 Monitoring and Supervision of capital work	88,208.708
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	15,000.000
<b>Total For Budget Output</b>	<b>133,208.708</b>
Wage Recurrent	0.000
Non Wage Recurrent	133,208.708
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

Contract for services provided, National Road Safety Week held	Contract for services provided finalized and the National Road Safety Week held	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
1No. Road safety awareness campaigns conducted	1No. Road safety awareness campaigns conducted 2No. Road Safety awareness activities coordinated with stakeholders	More stakeholders were engaged in road safety campaign activities
1No. Road Inspection conducted	1No. Road Safety Inspection conducted along Kapschorwa -saum road 2No. Rally route - inspection safety carried out (Jinja-Kaliro and Kigezi- Boona Rallies)	NA
Reviewed 2No. research Concepts, Initiated the research process	Review of 2No. research Concepts still on going and, Initiated the research process	NA
2No. Road Crashes investigated	8 No. Road Crashes investigated	The Festive season experienced an increase in the No. of Road Crashes due to the frequency of movement
Draft Statement of Requirements prepared	Draft concept prepared on automating driver testing processes	Lack of funds to initiate procurement process
Statement of requirements for implementation of the Action plans prepared	National Road Safety Action Plan launched on 14th October 2022  Statement of requirements for implementation of the Action plans prepared	
1No. exercise of black spot mapping carried out long the main road routes	2 No. exercise of black spot mapping carried out along the main road routes	NA
<b>PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws</b>		
NA	NA	NA
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,500.000
221012 Small Office Equipment		5,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

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
225101 Consultancy Services			28,391.405
225201 Consultancy Services-Capital			197,130.485
227001 Travel inland			48,000.000
227004 Fuel, Lubricants and Oils			25,000.000
228002 Maintenance-Transport Equipment			15,000.000
Total For Budget Output			366,021.890
Wage Recurrent			0.000
Non Wage Recurrent			366,021.890
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) 1No. Quarterly monitoring exercises for UDLS operations carried out	1No. Quarterly monitoring exercises for UDLS operations carried out	NA	
NA	NA	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			
b) 75000 driving licenses issued	77,403 Driving Licences Issued	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			15,000.000
228002 Maintenance-Transport Equipment			10,000.000
Total For Budget Output			55,000.000
Wage Recurrent			0.000
Non Wage Recurrent			55,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,741,902.283
	Wage Recurrent	318,164.694
	Non Wage Recurrent	1,423,737.589
	Arrears	0.000
	AIA	0.000

Develoment 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 10%	1.0 % Building works completed	There were delays occasioned by a storm water channel through the site which had to be diverted before work on site could continue
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Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

VOTE: 016 Ministry of Works and Transport

Quarter 2

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) Functional User Requirement Specifications of the MVR component on the ITMS platform drafted and completed;	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 ; 163,170 No. of Motor Vehicle Records Archived:	The Maintenance and operations plan shall be developed during the systems Developed on the ITMS platform.
a2) MVR requirements with ITMS platform, NITA-U and Ministry of ICT harmonised;		
a3) Decentralisation plan for MVR office Developed;		
a4) Recruitment of 74 staff of 506 carried out;		
a5) Induction of recruited staff carried out;		
a6) Data Archiving for 45,000 no of Documents Conducted;		
b) Bidding Document for the procurement of the MVR component on the ITMS platform prepared and issued;	Procurement for the Development of the Modular Components of the Motor Vehicle Registration System on the Intelligent Transport Monitoring System ( Develop, Supply, Install, Commission and Support as per the User Requirement Specifications) initiated	following the directive of His Excellency the President on the implementation of the ITMS and to also include the MVR system,, there was need to fast track the procurement for the development of the MVR modular components on the ITMS.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		4,498,673.130
	Total For Budget Output	4,498,673.130
	GoU Development	4,498,673.130
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260019 Road Safety Services		

VOTE: 016 Ministry of Works and Transport

Quarter 2

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			
1No. quarterly Monitoring of the Plan carried out	1No. quarterly Monitoring of the Plan carried out	NA	
NA	74 staff Recruited ;	Need to fast track implementation following H.E. the President's directive on ITMS to include module on MVR	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			725,168.950
212101 Social Security Contributions			87,550.000
225204 Monitoring and Supervision of capital work			197,950.600
Total For Budget Output			1,010,669.550
GoU Development			1,010,669.550
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			5,509,342.680
GoU Development			5,509,342.680
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	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060301 Plans and budgets developed			
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws			
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	Not procured	Funds were not availed	
d) Mails and parcels dispatched	Mails and parcels dispatched	NA	
NA	Electronic Document Management System updated and maintained	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
222002 Postage and Courier		2,000.000	
Total For Budget Output		2,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,000.000	
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			
Ministry Payroll Reviewed and Payroll Report Produced	Ministry Payroll Reviewed and Payroll report produced	NA	



VOTE: 016 Ministry of Works and Transport

Quarter 2

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			
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;	1 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	a) Financial accounts prepared	NA	
b) Budget execution supported	b) Budget execution supported	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221016 Systems Recurrent costs		38,999.998	
Total For Budget Output		38,999.998	
Wage Recurrent		0.000	
Non Wage Recurrent		38,999.998	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

**VOTE: 016 Ministry of Works and Transport****Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
a) Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners paid and URC pensioners paid for October 2022 only	The Ministry was unable to pay URC pensioners for the months of November and December 2022 because CoreFTP system that uploads bulk payments was switched off by MoFPED
b) Gratuity paid	Gratuity paid	NA
c) Human Resource Capital Management Information System managed	Human Resource Capital Management Information System managed	NA
d) Performance management initiatives coordinated	1.Staff were trained on the performance management module under HCM. 2.Performance plans and quarter one evaluation was done	NA
e) Ministry pensioners validated and verified	URC pensioners were verified and a total of 814 pensioners were paid arrears totaling to 39,093,751,395	Some pensioners have invalid accounts or have not appeared for verification, leading to non payment of arrears
f) Protective gear, uniforms and staff IDs procured	contracts for staff IDs and corporate wear signed	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	272,307.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,250.000
212102 Medical expenses (Employees)	6,877.000
212103 Incapacity benefits (Employees)	11,113.500
221009 Welfare and Entertainment	13,750.000
221011 Printing, Stationery, Photocopying and Binding	7,550.000
221012 Small Office Equipment	18,425.500
221016 Systems Recurrent costs	174,230.000
224010 Protective Gear	27,430.000
227001 Travel inland	20,150.000
227004 Fuel, Lubricants and Oils	19,808.260

VOTE: 016 Ministry of Works and Transport

Quarter 2

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
273104 Pension			1,514,300.727
273105 Gratuity			214,969.779
352881 Pension and Gratuity Arrears Budgeting			39,305,097.482
		Total For Budget Output	41,620,259.296
		Wage Recurrent	272,307.048
		Non Wage Recurrent	2,042,854.766
		Arrears	39,305,097.482
		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	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			US\$ Thousand
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
		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	a) Public Relations for the ITIS Programme implemented	NA	
b) Communication Strategy implemented	c) Communication Strategy implemented	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			7,850.000

# VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>7,850.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,850.000
	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	a) Logistical support to Top Management provided	NA
b) Framework contract for consumables (Assorted stationery) procured	b) Framework contract for consumables (Assorted stationery) procured	NA
c) Framework Contract for hotel services procured	c) Framework Contract for hotel services procured	NA
d) Cleaning services procured	d) Cleaning services procured	NA
e) Office furniture procured	e) Office furniture procured	NA
f) Framework contract for catering services procured	f) Framework contract for catering services procured	NA
	g) Boarding off exercise handled	NA
h) Utilities (electricity, water and telephones) paid	h) Utilities (electricity, water and telephones) paid	NA
i) Security services procured	i) Security services procured	NA
NA	procurement for Emergency response and fire fighting equipment initiated	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,869.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	44,490.042
221012 Small Office Equipment	14,324.000
222001 Information and Communication Technology Services.	6,624.000
223001 Property Management Expenses	120,319.930
223004 Guard and Security services	155,014.464
223005 Electricity	70,095.000
227004 Fuel, Lubricants and Oils	4,933.000
352899 Other Domestic Arrears Budgeting	659,453.311

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,104,122.747
	Wage Recurrent	0.000
	Non Wage Recurrent	444,669.436
	Arrears	659,453.311
	AIA	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	c) Inspection and verification of deliveries carried out	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		10,099.102
	Total For Budget Output	10,099.102
	Wage Recurrent	0.000
	Non Wage Recurrent	10,099.102
	Arrears	0.000
	AIA	0.000
	Total For Department	42,808,831.143
	Wage Recurrent	272,307.048
	Non Wage Recurrent	2,571,973.302
	Arrears	39,964,550.793
	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) 02No. ITIS PWG and TWGs Coordinated and held	a) 03No. ITIS PWG and TWGs Coordinated and held	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		115,217.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,305.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

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
225204 Monitoring and Supervision of capital work		49,880.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	202,402.752
	Wage Recurrent	115,217.752
	Non Wage Recurrent	87,185.000
	Arrears	0.000
	AIA	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		
a) Capacity of Staff in Policy and Legislative Development process enhanced;	Not undertaken	Training not undertaken due to the prevailing limitations on allocating funds on training;
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.	b1) Technical policy guidance on development of the National Railway Transport Policy, in partnership with the Dept. of Transport Services, and Infrastructure, provided; b2) ITIS Programme- MDA related Cabinet Memos, and Information Papers prepared and submitted including one for the Kampala Jinja Expressway;	NA

VOTE: 016 Ministry of Works and Transport

Quarter 2

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		
c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines).	c1) Stakeholder Consultations on the Draft Regulatory Impact Assessment (RIA) Report for the proposed Legal Framework for Mechanical Engineering in Uganda held in Northern and Central Region; c2) Stakeholder Consultations on the Draft RIA Report for amendment of the Building Control Act held in November, 2022, RIA report finalized and Technical meetings to develop Draft Principles also held in December, 2022; c3) Technical policy guidance on development of the Road Maintenance Policy, in partnership with the World Bank, provided, Draft RIA Report on Roads (Maintenance) in Uganda prepared and the Roadmap for Consultations on the Draft RIA Report developed; c4) A key Industry-Player meeting to resume development of the Draft RIA Report for the proposed legal framework for the Logistics Industry in Uganda held;	
d) Uganda Railways (Amendment) Bill and Engineers Registration (Amendment) Bill approved by Cabinet.	d1) Stakeholder Consultations on the Draft RIA Report for the amendment of the Engineers Registration Act, 1969 held, Cabinet Memo on the proposed Engineers professionals Bill, 2022 submitted to Cabinet and discussed; b2) The development of the Draft principles to review the Uganda Railways Corporation Act, Cap. 331 of 1992 finalized; Drafting Instructions to the First Parliamentary Counsel (FPC) issued to draft the Uganda Railways Corporation (Amendment) Bill, 2022; and technical meetings to draft the Bill in December, 2022 held;	d1) Engineers professionals Bill, 2022 deferred by Cabinet pending further consultations and benchmarking on the Asian Tigers' experience.
	e) Legislative Agenda and Policy Catalogue compiled and updated;	NA

# VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
NA	NA	insufficient funds to carry out consultations and benchmarking;
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,775.000	
225204 Monitoring and Supervision of capital work	34,410.000	
227001 Travel inland	45,480.000	
227004 Fuel, Lubricants and Oils	20,000.000	
	<b>Total For Budget Output</b>	<b>117,665.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	117,665.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:260013 Infrastructure Planning</b>		
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
a) Statistical Abstract prepared	a) Draft Statistical Abstract prepared	
NA	b) Draft Program statistical Plan prepared;	NA
c) Programme Budget Framework Paper for FY 2023/24 prepared. c1) Preparatory activities for preparation of Ministerial Policy Statement for FY 2023/24 undertaken.	c) Programme Budget Framework Paper for FY 2023/24 prepared. c1) Preparatory activities for preparation of Ministerial Policy Statement for FY 2023/24 undertaken.	NA
d) 01No. PPC meeting held.	d) 01No. PPC meeting held.	
e) 01No. Project evaluation undertaken;	Not undertaken	Insufficient funds in Q2 to enable the undertaking of the Activity. Pending availability of funding;
NA	f) Annual Programme Performance Report for the FY 2021/22 prepared and disseminated;	The APPR report for FY 2021/22 was prepared in quarter two because of insufficient funds in quarter one



VOTE: 016 Ministry of Works and Transport

Quarter 2

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	g) 2nd ITIS Programme Review Workshop held;	The review workshop was held in quarter two because of insufficient funds in quarter one
h) ITIS Program Policies, Plans and Projects monitored.	h) UNACOL 3-year Corporate Strategy (2022-2026) approved;	NA
i) Consultant to undertake the survey contracted;	Not Undertaken	No resources were released for that purpose

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,914.000
225204 Monitoring and Supervision of capital work		32,570.000
227001 Travel inland		16,785.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	99,269.000
	Wage Recurrent	0.000
	Non Wage Recurrent	99,269.000
	Arrears	0.000
	AIA	0.000
	Total For Department	419,336.752
	Wage Recurrent	115,217.752
	Non Wage Recurrent	304,119.000
	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 2

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) Procurement of 05no. laptops, 01no. desktop computer initiated; a2) Printer cartridges for all Ministry printers procured and supplies;	NA
b) Office furniture procured;	NA	b) No furniture purchased, procurement is demand-driven;
c) 01No. Plotter procured and installed;	c) Draft Specifications for a plotter prepared;	NA
d) Smart board procured and installed;	d) Specifications for a Smartboard prepared;	NA
e) Software for GIS & real time monitoring procured including 01no. Arch-GIS Pro and 01no. Google Earth Pro licenses;	e) Specifications for GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) drafted;	NA
f) Design for the Statistical System developed;f1) Statistical system developed;	f) User Requirements Specifications for the establishment of the Works and Transport Statistical System (WTSS) developed;	NA
NA	g) CCTV cameras installation - Phase 4 initiated;	NA
h) Mini Resource Center set up including installation of computers, furniture and fittings;	NA	Activity deferred to next FY 2023/24;
i) Retooling of Mt. Elgon Labor-based Training Center done;	NA	Not undertaken due to insufficient funds. Deferred to Q3;

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		75,919.720
312221 Light ICT hardware - Acquisition		118,856.784
	Total For Budget Output	194,776.504
	GoU Development	194,776.504
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport			
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) 100% of VoIP network and phones procured and installed;	a) VoIP Network Phase 1 installed at Central Mechanical Workshop;		Payment of service provider pending availability of funds
b) Maintenance of LAN network undertaken;	b) Maintenance of LAN network undertaken;		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			66,616.840
Total For Budget Output			66,616.840
GoU Development			66,616.840
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;	Specifications of tools for data collection drafted;		NA
c) 01No. Transport Survey for the National Transport Model undertaken	Expression of interest for the procurement of Consultant to undertake Transport data collection on DUCAR network to enable generation of Baseline information for the M&E of the NITMP 2021-2040 ongoing;		Delays by the procurement process
b) Travel time surveys undertaken on selected city and National roads;	NA		Activity not undertaken due to insufficient funds. Deferred to Q3;
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			50,301.326
221011 Printing, Stationery, Photocopying and Binding			14,000.000
225204 Monitoring and Supervision of capital work			178,923.056
227001 Travel inland			18,502.498

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			50,000.000
Total For Budget Output			311,726.880
GoU Development			311,726.880
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			573,120.224
GoU Development			573,120.224
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Departments			
N/A			
Develoment 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) 16.536acres (6.692 Hectares) of land acquired.	0		Delayed and inadequate funds released in the quarter.
b) Procurement for demolition and demarcation (tree planting) of 40km of acquired Right of way in 03No. Districts (Iganga, Luuka and Mayuge) initiated.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
342111 Land - Acquisition			3,708,980.210
Total For Budget Output			3,708,980.210
GoU Development			3,708,980.210

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,708,980.210
	GoU Development	3,708,980.210
	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) Preparation of Contractors Register, and Accreditation of of Contractors by PPDA	Evaluation criteria was not validated by stakeholders	
b) Subventions to ERB, Annual Subscription to ERB, Support to ERB planned activities, CIDC , and other Professional Bodies	ERB, CIDC, UIPE were not supported	ERB, CIDC, UIPE were not supported due to limited funds
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
227001 Travel inland	50,000.000	
263402 Transfer to Other Government Units	24,000.000	
	Total For Budget Output	74,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	74,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000024 Compliance and Enforcement Services		

**VOTE: 016 Ministry of Works and Transport****Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
a) Technical Audits in 45 No. District Local Governments conducted	a) Technical Audits in 18 No. District Local Governments conducted	a) Technical Audits in 27 No. less District Local Governments conducted due to limited funds
b) 3 No. HIV&AIDS Workplace Interventions conducted	b) 2 No. HIV&AIDS Workplace Interventions conducted	b) 1 No. less HIV&AIDS Workplace Interventions conducted 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, Social Safeguards and OHS Training Package not developed and disseminated	c) IEC materials for Environment, Climate Change, Social Safeguards, Social Safeguards and OHS Training Package not developed and disseminated due to limited funds
d) Establish OHS Coordination Committee	d) Justification for establishment of the OHS Coordination Committee shared with the Accounting Officer	d) OHS Coordination Committee not yet fully established due to limited funding and procedural issues
e) 1 No. Monitoring Exercise on Environment and Social Safeguards undertaken	e) 3 No. Monitoring Exercise on Environment and Social Safeguards undertaken at Bunagana and Mpodwe OBSPs as well as Kalijumba bridge	e) 2 No. more monitoring Exercise on Environment and Social Safeguards undertaken due to support from other MDAs such as Ministry of Trade
f) Conduct Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in ongoing projects	f) Conducted Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in 3 ongoing projects that is Kafunta - Buwampa MMP Industrial Park (9km), Bulindo - Kitikutwe (8km) road in Kira and Kakiri - Masulita - Mawale (23km) using probase technology	The Activity was highly prioritized by stakeholders and hence conducted as planned

VOTE: 016 Ministry of Works and Transport

Quarter 2

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		396,810.872
225204 Monitoring and Supervision of capital work		75,000.000
227001 Travel inland		25,000.000
263402 Transfer to Other Government Units		48,000.000
	Total For Budget Output	544,810.872
	Wage Recurrent	396,810.872
	Non Wage Recurrent	148,000.000
	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) 02No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	01No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken - Nyamugasani Border road (4.9km)	01No. less Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken due to limited funds
b) 02 No. Projects assessed on Gender and Equity compliance	02 No. Projects assessed on Gender and Equity compliance - Kafunta - Buwampa MMP Industrial Park (9km) and Kakiri - Masulita - Mawale (23km) probase technology road	
c) 10 No. Geotechnical Investigations conducted	c) 20 No. Geotechnical Investigations conducted	Public demand driven
d)150 No. Materials Tested	d)200 No. Materials Tested	
e) 20 N0. Pavement evaluations done	e) No pavement evaluations done	e) No pavement evaluation done due to limited funds
f) 30 No. Structural Integrity tests Conducted	f) 18 No. Structural Integrity tests Conducted	f) 12 No. less Structural Integrity tests Conducted due to limited funds

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Quarter 2

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
227001 Travel inland		50,000.000
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	668,810.872
	Wage Recurrent	396,810.872
	Non Wage Recurrent	272,000.000
	Arrears	0.000
	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.)		
field implementation modalities and resources identified and mobilised	The field implementation modalities have been established and trial section identified. Mobilization to commence physical works was delayed due to insufficient funding.	The variation in performance is attributed to the low release of funds.
Monitoring of field performance undertaken	Monitoring of performance undertaken, and construction activities supervised. Reports on construction of the pilot roads were submitted	The planned output was achieved.
Resource requirements quantified and mobilised	Resource requirements identified, material sources for rock identified and laboratory testing concluded.	Low release slowed down the planned implementation of the trial section.
Pilot section constructed within lake Mbuoro National Park monitored and performance reported	performance monitoring of the trial section undertaken and report submitted.	The planned output was achieved
field studies into different material locations undertaken	Materials testing for the various materials from different locations undertaken and reports consolidated	The planned output was achieved as planned



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,129.450
221017 Membership dues and Subscription fees.		34,996.996
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	115,126.446
	GoU Development	115,126.446
	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) 25% of the National Building Research Centre (NBRC) constructed	An MoU with National Housing and Construction company to undertake the construction works. 26% physical progress has been achieved.	The planned output has been achieved
Construction works supervised	Construction works for Tito Okello house were supervised and reports submitted	planned output was achieved
Consultant supervised	The Consultant submitted a draft final report and the Ministry responded with comments for incorporation in the final report. The final report is expected within Q3. The Consultants activities are being supervised	The planned output was achieved
bids evaluated and contract signed	This procurement was suppressed due to limited funding.	The planned output not achieved due to limited funding
bids evaluated and contract signed	Procurement in the final stages. Contract documents was approved by solicitor General. The Contract signing is pending availability of funds	The planned outputs were achieved
k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	Contractors have been supervised and works on all the 4No. OSBPs completed and handed over	The planned outputs were achieved

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Quarter 2

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.)		
Bids received, evalated, and CC approval concluded	invitation to Bidders issued and response awaited.	Delays suffered as staff adapt and learn to used the EGP system
b) Contract for supply of Laboratory tools (investigation tools) for NBRB awarded	Evaluation of bidders concluded and CC approval is awaited for the evaluation report.	Procurement delays
d) Contract for supply of ICT equipment for NBRB operations awarded	Contract for supply of ICT equipment signed and supply is expected within Q3	The planned output was achieved
e) Contract for supply of Office furniture for NBRB offices awarded	Evaluation of the bids completed awaiting CC approval	Delayed commencement of the procurement due low release in Q1
f) Contract for supply of BIMS ICT equipment (hardware and software) awarded	Bid evaluation completed awaiting CC approval	Delayed commencement of the procurement due to low relEase in Q1
c) Capacity of laboratory staff at CML and regional laboratories enhanced	Capacity building and training activities undertaken across the 6No. regional laboratories and Central Materials Laboratory	planned output achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221012 Small Office Equipment	13,500.000	
225101 Consultancy Services	33,000.000	
227001 Travel inland	49,500.000	
227004 Fuel, Lubricants and Oils	66,000.000	
263402 Transfer to Other Government Units	6,500,000.000	
Total For Budget Output		6,662,000.000
GoU Development		6,662,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:260007 Road construction and upgrade		

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Quarter 2

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.)		
10% physical progress registered	13% physical progress of the Construction of Central Materials Laboratory achieved	planned output achieved
60% physical progress registered	65% physical progress for the construction of Moroto regional materials laboratory registered	Contractor work rate is higher than anticipated. The planned output was achieved
site handover and mobilization concluded	Site handover concluded and Contractor is mobilizing to commence physical works	The planned output was attained
Bids received and evaluation concluded	Procurement is planned for initiation in Q3	Delayed commencement of the procurement is attributed to the low release that compromised the commitment
Bids received and evaluation concluded	Procurement has been initiated on the EGP	Delayed commencement of the procurement is attributed to the low release that compromised the commitment
Bids received and evaluation concluded	The procurement is planned for initiation within Q3	Delayed commencement of the procurement is attributed to the low release that compromised the commitment
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
313121 Non-Residential Buildings - Improvement		2,172,935.301
	Total For Budget Output	2,172,935.301
	GoU Development	2,172,935.301
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,950,061.747

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	8,950,061.747
	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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
New hardware (server) acquired and virtualizing hosting environment completed.	System requirements determined.	Delays in completing assessment of system requirements and specifications.
50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.	Inadequate funds for vehicle maintenance.
15% of the government vehicle fleet inspected.	12.1% of the Central Government vehicle fleet inspected.	Late release of Q2 funds for the activity.
Procurement of training materials and service providers completed.	NA	No funding provided during Q1 and late release of Q2 funds.

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Quarter 2

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		
Monitoring and supervision of construction of METRAC in Luwero done.	Construction site was cleared.	NA
50% average availability for the Government VVIP protocol fleet attained.	7.2% average availability for the Government VVIP protocol fleet attained.	Inadequate funds for maintenance of the VVIP Protocol Fleet
5% 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/wages for contract staff in the zonal centers paid.	NA
Inspection of district/zonal and bailey bridge equipment carried out.	Quarterly inspection of district/zonal and bailey bridge equipment conducted.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225201 Consultancy Services-Capital	210,000.000	
225204 Monitoring and Supervision of capital work	14,400.000	
228002 Maintenance-Transport Equipment	40,000.000	
263402 Transfer to Other Government Units	3,165,117.166	
Total For Budget Output		3,429,517.166
Wage Recurrent		0.000
Non Wage Recurrent		3,429,517.166
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		
Road and ferry support payment (RSP & FSP) to Kalangala Infrastructure Services (KIS) made.		There were no funds to enable road and ferry support payment by the ministry.
95% average availability for MV Kalangala attained.	100% average availability for MV Kalangala attained.	No breakdowns or stoppages of the ferry services experienced during the quarter.

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Quarter 2

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			
Operations and condition of ferry landing infrastructure for MV Kalangala, MV Pearl and MV Ssesse monitored.	Operations and condition of ferry landing infrastructure for MV Kalangala, MV Pearl and MV Ssesse monitored.	NA	
d) MV Kalangala insured	Marine insurance policy for MV Kalangala renewed.		
Salaries/wages for MV Kalangala crew members paid.	Salaries/wages for MV Kalangala crew members paid.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
225201 Consultancy Services-Capital			4,967,037.548
225204 Monitoring and Supervision of capital work			30,000.000
263402 Transfer to Other Government Units			91,781.250
Total For Budget Output			5,088,818.798
Wage Recurrent			0.000
Non Wage Recurrent			5,088,818.798
Arrears			0.000
AIA			0.000
Total For Department			8,518,335.964
Wage Recurrent			0.000
Non Wage Recurrent			8,518,335.964
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			

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Quarter 2

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		
a) 5% Construction works on 5 no. SAR center's and women fish drying sheds completed b) 2 no. site meetings held c) 1 no. Handover report prepared	a) 4% Construction works on 5 no. SAR center's and women fish drying sheds completed	a) Geo technical tests to be carried out on new site locations as result of changes in water levels at landing sites b) BoQs for 4 no. SAR centres to be reviewed and retendered
b) Scheme designs for MRCC submitted to Local Authority approved	b) Approved scheme designs for MRCC consultancy to MoWT submitted b1) Detailed final designs submitted for comments before submission of final designs	b) Delay to approve scheme designs by the Local Authority
c) 21% of construction works at FTI completed c1) 2 no site meetings held c2) 3 no. monthly progress reports prepared	c) 21 % of construction works at FTI completed	c) Changes in workplan and payment schedules and festive season caused some delays
d) Negotiations for contract to supply furniture for 9 no. SAR center's conducted	d) Furniture for nine (9) no. SAR centers and women fish drying sheds contract awarded	
e) ICT equipment and software for 9 no. SAR centers and women fish drying sheds draft contracts prepared	e) ICT equipment and software for 9 No. SAR centers and women fish drying sheds awarded	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		247,870.000
	Total For Budget Output	247,870.000
	GoU Development	247,870.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260017 Inland Water Transport Safety		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1456 Multinational Lake Victoria Maritime Comm. &amp; Transport Project</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
a) 38,483 no. total phone calls , 2 no. phone calls emergency to the maritime call Centre received and action taken	a) 41,879 no. calls received at call Centre, 2 no. emergency calls, 38,483 no. stray calls	a) Stray calls because people think 110 code is for customer care of Telecom operators
b) 9 No. weather buoys (forecasting systems) deployed and tested	b) Nine (9) No. weather buoys (forecasting systems) deployed and tested	b) Date for commissioning buoys not set by Uganda National Meteorological Authority (UNMA).
c) 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat Contract cancelled	c) 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat contract terminated	c) Contract terminated due to poor performance of supplier
d) Draft ToRs for the procurement Non-consultancy to extend coverage prepared	d) 80% GSM coverage on all inland water bodies modalities of implementation with Uganda Communication Commission conducted	d) Consultations ongoing between Uganda Communication Commission and Telecoms operators on how to implement 80% coverage on Lake Victoria
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	9,960.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
212101 Social Security Contributions	3,486.000	
225204 Monitoring and Supervision of capital work	208,901.200	
227001 Travel inland	17,500.000	
227004 Fuel, Lubricants and Oils	30,000.000	
228002 Maintenance-Transport Equipment	1,845.000	
<b>Total For Budget Output</b>	<b>296,692.200</b>	
GoU Development	296,692.200	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Project</b>	<b>544,562.200</b>	



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	544,562.200
	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) Draft Report Prepared	Not undertaken	Procurement process still on going
c) Inception Report prepared	c) Inception Report prepared	NA
d) General Staff salaries paid	d) General Staff salaries paid	NA
e) Stakeholder engagement in transition to BRT undertaken	NA	NA
f) Design for BRT reviewed and updated	Not undertaken	Procurement process and stakeholder engagement still on-going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,742,499.966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,776.000
225204 Monitoring and Supervision of capital work		744,826.719
227001 Travel inland		15,434.800
227004 Fuel, Lubricants and Oils		4,270.000
	Total For Budget Output	2,525,807.485
	Wage Recurrent	1,742,499.966
	Non Wage Recurrent	783,307.519
	Arrears	0.000
	AIA	0.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Ribbons purchased to mark worl Aids day-Ugx300k	Not enough funds availed
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.		Ribbons purchased to mark world Aids day-Ugx300k	Not enough funds availed
NA		Insurance paid for the Corporation’s assets and staff.	Not enough funds availed
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)		NA	NA
c) 1 No. URC Land central registry set up		Activity not undertaken	Inadequate funding
NA		Statement of requirements prepared.	NA
g) 307 km of railway land secured		Activity not undertaken	Inadequate funding
e) Attending of meetings to support the arbitration between URC and RVR undertaken		Activity not undertaken	Inadequate funding
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) Bids for supply of 20 desktops and 10 laptops (incl. anti-virus) received		One (1) laptop and five (5) desktops purchased-Ugx39M	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			1,100,000.000
Total For Budget Output			1,100,000.000
Wage Recurrent			0.000
Non Wage Recurrent			1,100,000.000
Arrears			0.000
AIA			0.000
Budget Output:260023 Aviation Training Services			

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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		NA	NA
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
b) 9No. Aircrafts maintained		b) 7No. Aircrafts maintained	Inadequate funding
c) Aircraft single engine and twin engines purchased		NA	NA
d) 134200 liters of fuel (Avgas) and oils procured		34,000 litres of fuel (Avgas) and oils procured	Inadequate funding
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) Contract for procurement of 3No. motor vehicles award		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			1,780,000.000
Total For Budget Output			1,780,000.000
Wage Recurrent			0.000
Non Wage Recurrent			1,780,000.000
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		Construction of Car park and upgrade of taxiway links to Bituminous surface 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)			
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken		Ground maintenance of the regional aerodromes undertaken.	NA

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Quarter 2

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	Not undertaken		due to inadequate releases
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
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		5,405,807.485
	Wage Recurrent		1,742,499.966
	Non Wage Recurrent		3,663,307.519
	Arrears		0.000
	AIA		0.000
Develoment 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			
a) Monthly salary to 81No. staff for Q2 (Oct, Nov, Dec) paid.	Payment of salaries to 83No. staff was done for the 03No. months (Oct, Nov, Dec 2022).		NA
a) Mobilization and sensitization engagements in 03No. districts (Jinja, Buikwe and Tororo) undertaken.	Meetings with district leadership of 02No. districts (Jinja and Buikwe) were held.		NA
b) 05No. Media sessions held.			
a) 01No. regional meeting conducted.	No NCIP meeting conducted. However, 01 No. due diligence exercise leading into engagement of new contractor was done.		
a) Q2 project monitoring exercise undertaken	Quarter two project monitoring done.		NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1097 New Standard Gauge Railway Line</b>		
<b>PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.</b>		
<b>Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections</b>		
a) 03 No. Valuation reports (2nd Supplementary report Jinja Station report and Jinja Corridor report) prepared.	a) 01No. final valuation assessment report (2nd Supplementary report) was prepared.	NA
b) 19No. certificates of titles to be secured.	b) 10No.certificates of title were secured.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,127,418.254	
211104 Employee Gratuity	296,400.000	
212101 Social Security Contributions	245,083.500	
212102 Medical expenses (Employees)	136,618.020	
221007 Books, Periodicals & Newspapers	1,987.920	
221009 Welfare and Entertainment	72,230.400	
221011 Printing, Stationery, Photocopying and Binding	30,091.050	
221017 Membership dues and Subscription fees.	29,762.700	
223001 Property Management Expenses	14,672.790	
223003 Rent-Produced Assets-to private entities	302,563.800	
223004 Guard and Security services	69,638.580	
223005 Electricity	7,056.720	
225204 Monitoring and Supervision of capital work	29,406.960	
227001 Travel inland	33,401.940	
227004 Fuel, Lubricants and Oils	127,820.880	
228002 Maintenance-Transport Equipment	95,700.000	
312221 Light ICT hardware - Acquisition	23,941.830	
<b>Total For Budget Output</b>		<b>2,643,795.344</b>
GoU Development		2,643,795.344
External Financing		0.000
Arrears		0.000
AIA		0.000
<b>Budget Output:260003 Feasibility and Detailed engineering studies</b>		

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line			
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) Inception report prepared and certificate approved.	Draft Contract submitted to Solicitor General for review and/or approval.		Delays in the procurement process
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		2,643,795.344
	GoU Development		2,643,795.344
	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			
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) 10% of Swamp removal, dredging and reclamation works for Bukasa Port completed	Procurement in-advanced stage		Procurement still on-going
b) Supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;	Procurement in-advanced stage		Procurement process still on going
c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;	Draft report to update the Feasibility Study to develop Bukasa Port prepared		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,412.020
225204 Monitoring and Supervision of capital work			123,242.002

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1284 Development of new Kampala Port in Bukasa			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			15,050.000
227004 Fuel, Lubricants and Oils			17,250.000
312121 Non-Residential Buildings - Acquisition			149,000.000
Total For Budget Output			353,954.022
GoU Development			353,954.022
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 20No. PAPs at Bukasa Port implemented	Grievance redress mechanisms for 20No. PAPs at Bukasa Port implemented	N/A	
b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
342111 Land - Acquisition			199,879.717
Total For Budget Output			199,879.717
GoU Development			199,879.717
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			553,833.739
GoU Development			553,833.739
External Financing			0.000
Arrears			0.000
AIA			0.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 10% of construction works on the Passenger Terminal building constructed;	5% of construction works on the Passenger Terminal building finalized;	NA	
b) 5% of construction works for Apron 1 completed;	8% of Contruction works for Apron 1 completed;	Works on Apron 1 will be completed once the Terminal Building is completed. Apron 1 is being used to facilitate works for the Terminal Building;	
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		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
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) 81% of cumulative works of Kabaale International airport completed	a) 88% of cumulative works of Kabaale International airport completed	NA	



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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1489 Development of Kabaale Airport			
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	NA	
c) Draft Environment and Social Safeguard Management Plan for Kabaale International Airport prepared	c) Contract for for preparing Environment and Social Safeguard Management Plan for Kabaale International Airport was awarded	Delays in procurement	
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	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,859.165
225204 Monitoring and Supervision of capital work			1,541,124.432
227001 Travel inland			16,820.000
227004 Fuel, Lubricants and Oils			4,646.000
Total For Budget Output			1,588,449.597
GoU Development			1,588,449.597
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,588,449.597
GoU Development			1,588,449.597
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1512 Uganda National Airline Project			
Budget Output:260025 Uganda National Airlines			

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Quarter 2

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		
a) Audit of Goma and Nigeria Completed	a) Quality Audit for Nigeria completed	a) Rights for Goma not granted until Airline partners with local DRC Airline. Discussions with Congo Airways have not gone through as Airline is not forthcoming.
b) Tyre Shop equipment procured	b) Some Maintenance Equipment that relate to Battery shop has been procured and staff recruited. However, Maintenance team has submitted application restarting phase 1. All manuals for AMO updated to 2022 regulations	b) Tyre shop equipment not yet procured since there was some re-scoping of AMO project into phases that considered phase one to be set up of a Battery shop. Battery shop is pending CAA certification as it has been pegged to certification of the entire AMO.
d) Procurement process initiated		d) MOU to occupy offices with UCAA yet to be signed. Airport is still under construction therefore no lounge space allocated yet.  Pending Airport rehabilitation
f) IATA membership subscription obtained.		f) This is pending IOSA Certification, once its complete, then Airline will apply for IATA membership

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Quarter 2

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		
e) Specifications for the cargo warehouse shared and contract awarded to the best bidder, 30% completion of cargo warehouse achieved.		f) IT Equipment is yet to be Delivered, and we are in the process of obtaining land for construction of cargo warehouse from the regulator - UCAA
g) Customer Loyalty Program (Frequent Flyer Program) Set up	g) UR is able to credit mails for the guests	g) Training in digital awarding has been scheduled for March 2023 before rolling out the product.
	h) Contract was signed and it's expected to be delivered in Aug 2023. However, we need to make 30% payment by end of Feb 2023	NA
i) 50% completion of construction of refurbishing of the Airline Office Premises.	NA	I) MOU between UR & UCAA to be signed after review by both Legal departments. Construction to commence Feb 2023 with support of MOWT.
j) Staff Salaries paid	j) Staff Salaries have been paid	
k) 50% additional Self handling equipment procured	k) Open tender. Advert was published in the New-vision and The East African paper	k) Pending evaluation which is to be conducted by end of Jan 2023
l) UCAA Airport taxes paid	l) UCAA Airport taxes have been paid except arrears for the period 2019/2021.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		45,000,000.000
	Total For Budget Output	45,000,000.000
	GoU Development	45,000,000.000
	External Financing	0.000
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1512 Uganda National Airline Project		
	AIA	0.000
	Total For Project	45,000,000.000
	GoU Development	45,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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)		
Set up of manufacturing area and mobilisation of labour to enable manufacturing of 20,000 concrete sleepers undertaken	Set up of manufacturing area and mobilization of labor undertaken.At 90% completion.	NA
Preliminary designs of the 234km of the track on Kampala Malaba and the preliminary designs of the 28km of track (Mukono-Namanve) prepared	Interim and draft final reports for the detailed designs of 25kms of track and the multi-modal hub submitted.	NA
	-Inception report, Intermediate Report, Interim Report and Draft Final Report submitted.Weighted Physical Progress is 80% -70km of MGR under the emergency repairs by CRBC undertaken.	-Inception report, Intermediate Report, Interim Report and Draft Final Report submitted.Weighted Physical Progress is 80%  -70km of MGR under the emergency repairs by CRBC undertaken.
80% deposit made for the supply of 3,024 tons (4,594 pieces) of new flat -bottomed of UIC 54 sections (12.192M) rails.	80% deposit made on the order.The rails are expected to arrive by the end of January 2023.	NA
NA	NEMA Certificate to authorise the construction of the MGR along Kampala-malaba obtained.	NA
k) Project activities monitored and progress reports prepared	Activity not undertaken	Funds not availed

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Quarter 2

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)		
Award of contract for the purchase of 1 locomotive done.	Activity not undertaken because it was not funded as the ADB loan that was to fund it was yet to be actualized.	Activity not funded
Award of contract for the purchase of 6 coaches done.	Activity not undertaken as the loan from ADB which was to fund it was yet to be actualized.	Activity not funded.
Ship the 3,024 tons or 4594 pieces of new, flat bottomed, of UIC 54 sections (12.192m) rails.	Preparatory works by the Contractor -Imathia -for the construction of the concrete manufacturing factory ongoing	Preparatory works by the Contractor -Imathia -for the construction of the concrete manufacturing factory ongoing.
h) Staff Technical training undertaken	36 No staff trained in civil and mechanical engineering maintenance management.	NA
i) VAT on emergency works on Kampala-Malaba MGR line paid	Activity not undertaken	Activity not funded
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221003 Staff Training	2,554,279.693	
225204 Monitoring and Supervision of capital work	79,975.000	
313133 Railways and subways - Improvement	12,012,612.256	
Total For Budget Output		14,646,866.949
GoU Development		2,644,328.475
External Financing		12,002,538.474
Arrears		0.000
AIA		0.000
Total For Project		14,646,866.949
GoU Development		2,644,328.475
External Financing		12,002,538.474
Arrears		0.000
AIA		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 undertaken	Inadequate funding
b) 75 PAPs' Disputes and grievances resolved for Soroti - Lira section	Not undertaken	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,240.000	
221011 Printing, Stationery, Photocopying and Binding	10,350.000	
227001 Travel inland	5,215.000	
	Total For Budget Output	16,805.000
	GoU Development	16,805.000
	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	No progress (0%)	The contract was terminated. However, procurement of the contract for new civil works is on-going (the contract has been cleared by the Solicitor General)
b) Rehabilitaion of Tororo-Gulu railway line supervised	b) Rehabilitaion of Tororo-Gulu railway line supervised. The supervision consultant prepared the final accounts following termination of the contract	NA
c)50% Designs for additional work sections completed	c)50% Designs for additional work sections completed	NA
d) Contract Staff salaries paid	d) Contract Staff salaries paid	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		55,799.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,220.000
212101 Social Security Contributions		9,000.000
225204 Monitoring and Supervision of capital work		1,084,418.000
	Total For Budget Output	1,160,437.600
	GoU Development	1,160,437.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,177,242.600
	GoU Development	1,177,242.600
	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	Interim Output not planned
b) TNA carried out in 8 No. DLGs for selection of Trainable road gangs in West Nile and Central regions.	b) Not done	limited funds
NA	Reconnaissance survey, stakeholder engagements	Stakeholder engagements
d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS;	d) Not Done	Limited funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCI trained in Environmental and Social safeguards Management	e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCI trained in Environmental and Social safeguards Management	NA
NA	NA	Activity not planned for Q2
NA	g) Not done	NA
h) 2No MELTC staff trained in different fields as part of skills enhancement	h) 2No MELTC staff trained in different fields as part of skills enhancement	NA
i) 20no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	Collaboration with other agencies and the private sector in testing and counselling at MELTC and other areas in the Elgon region	Limited funds
j) Environmental and social Impact Screening (ESIS) 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	NA
k) 0.125 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 "	the activities for QI were rescheduled in Q2 since almost no funds were released in Q1
l) 0.125 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	the activities for QI were rescheduled in Q2 since almost no funds were released in Q1



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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	"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"	NA
o) Outreach support carried out by MELTC trainers to monitor/evaluate 2no.districts and 2no.LBT firms completing LCS trial contracts.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		912,000.000
	Total For Budget Output	912,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	912,000.000
	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) 15 km of Community Access Roads in various Districts rehabilitated;	a) 7 km of Community Access Roads in various Districts rehabilitated;	Projects in final completion stage
b) 25km of District Roads rehabilitated using Force Account;	b) 25km of District Roads rehabilitated using Force Account;	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>			
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>			
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) Development of the Database management system and training	NA	Insufficient funds	
f) Bid opening Evaluation Award of contract	NA	Insufficient funds	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000		
221012 Small Office Equipment	1,000.000		
227001 Travel inland	50,000.000		
227004 Fuel, Lubricants and Oils	60,000.000		
228001 Maintenance-Buildings and Structures	2,187,887.520		
<b>Total For Budget Output</b>			<b>2,338,887.520</b>
Wage Recurrent			0.000
Non Wage Recurrent			2,338,887.520
Arrears			0.000
<i>AIA</i>			0.000
<b>Budget Output:260013 Infrastructure Planning</b>			
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>			
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>			
b) Consutative meetings, workshops, FGDs carried out	b) Consutative meetings, workshops, FGDs carried out	NA	
c) 15 km of Community Access Roads in various Districts supervised;	c) 7 km of Community Access Roads in various Districts supervised;	NA	
b) 25km of District Roads supervised;	b) 25km of District Roads supervised;	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>		
211101 General Staff Salaries	566,211.150		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000		
221011 Printing, Stationery, Photocopying and Binding	13,905.400		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		27,000.000
	Total For Budget Output	682,116.550
	Wage Recurrent	566,211.150
	Non Wage Recurrent	115,905.400
	Arrears	0.000
	AIA	0.000
	Total For Department	3,933,004.070
	Wage Recurrent	566,211.150
	Non Wage Recurrent	3,366,792.920
	Arrears	0.000
	AIA	0.000
Develoment 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 supervised and monitored
b) 16 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;	b)11 No. Bridge inspected across the Country, and reports produced 1No Moyo District, 1No in Rukungiri District, 1No in Dokolo District and 1No in Gomba District, 7 No in Bulambuli	Demand for inspections proved high due to flooding.
c) Contract staff salaries paid;	c) Contract staff salaries paid;	Full payments made for Q1 and Q2
d) Nil	Nil	No funds have been committed to the budget

# VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1558 Rural Bridges Infrastructure Development</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
e)Office equipment, furniture and fittings for Bridges Division not procured;	e)Office equipment, furniture and fittings for Bridges Division not procured;	Procurement being embarked on
a) 87% cumulative construction works for Aleles (Pallisa) completed;	a) 7% construction works for Aleles (Pallisa) completed;	Delivery of the steel girders significantly increased the progress of the works.
b) Works Commissioned, handed over and under DLP;	b) Works Commissioned, handed over and under DLP;	Works commissioned handed over DLP expired, and retention money has been paid.
c)90% of cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c) 10% of construction works for Muzizi Bailey Bridge (Kibaale) completed;	Progress was as planned/targeted.
d) 20% cumulative construction works for Karujumba Bridge (Kasese) completed;	d) 15% of construction works for Karujumba Bridge (Kasese) completed;	The delay in progress was occasioned by the difficulty encountered while undertaking a geotechnical investigation
e) 10% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	e) 5% of construction works for Bugibuni Bunadasa (Sironko) completed;	Delay in progress due to different poorer ground conditions than previously reported necessitating the need for further investigation
f) Nil;	Nil	The release of funds is very low that has not permitted the commencement of works
g) Construction of 3No. Cable footbridges under B2P in hard-to-reach areas for western Uganda to provide access to school children completed; Ruboni - Kyambogho Trail bridge, Waaki West Trail Bridge, Mugume Trail Bridge,	h) Construction of 1No. Cable footbridges under B2P in hard-to-reach areas for western Uganda to provide access to school children completed; Mugume Trail Bridge	Nganda Bugwe Trail Bridge is under construction. This was not completed due to financial constraints in Q2.

**VOTE: 016 Ministry of Works and Transport****Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1558 Rural Bridges Infrastructure Development</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
h) No Physical works commenced	h) 0% works for 1 No. metallic ladder cumulative completed	Legenya Namagwi Mettalic ladder works on the ground have not yet commenced because Design and cost estimates are being finalized; commencement of construction will depend upon the actual availability of funds within Q3
i) Nil	Nil	During Q2, a design review was carried out that increased the cost estimation of the construction of the Swamp crossing. There are also reconsiderations for modality from Force Account to Contracting
j) 60% cumulative construction works for Funguwe-Muwafu (Tororo) completed;	j) 10% cumulative construction works for Funguwe-Muwafu (Tororo) completed;	Variation was prepared and submitted, awaiting the Solicitor Generals' approval
k) Nil	Nil	Funds for this project got exhausted at the end of Q1. No further funds were secured in Q2; hence no work was done.
l) Evaluation process carried out to completion	l) Evaluation process carried out to completion	The evaluation report has been tendered to the Contracts committee
m) Nil	Nil	Very low releases have not permitted this to commence
n)Award of contract and printer supplies delivered	n)Award of contract and printer supplies delivered	Supplies delivered
o) New bridge design software and Licenses for bridge design software and other ICT products not procured/renewed;	o) New bridge design software and Licenses for bridge design software and other ICT products not procured/renewed;	No funds were allocated for the purchase of the design software

VOTE: 016 Ministry of Works and Transport

Quarter 2

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			
p)Evaluation process on going	p)Evaluation process on going	The evaluation report has been tendered to the Contracts committee	
q)Evaluation process on going	q)Evaluation process on going	The evaluation report has been tendered to the Contracts committee	
r)Evaluation process on going	r)Evaluation process on going	The evaluation report has been tendered to the Contracts committee.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			95,743.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
212101 Social Security Contributions			10,584.000
221011 Printing, Stationery, Photocopying and Binding			5,140.788
225204 Monitoring and Supervision of capital work			161,000.000
227001 Travel inland			17,000.000
227004 Fuel, Lubricants and Oils			19,039.000
228002 Maintenance-Transport Equipment			20,000.000
273102 Incapacity, death benefits and funeral expenses			1,000.000
312131 Roads and Bridges - Acquisition			4,615,803.576
312229 Other ICT Equipment - Acquisition			79,947.000
312231 Office Equipment - Acquisition			13,200.000
Total For Budget Output			5,068,457.864
GoU Development			5,068,457.864
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:260003 Feasibility and Detailed engineering studies			

VOTE: 016 Ministry of Works and Transport

Quarter 2

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			
a) Draft detailed engineering designs completed by a consultant for Bubwaya-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo); Finalized stages	a) Draft detailed engineering designs completed by a consultant for Bubwaya-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo); Finalized stages	Draft detailed engineering designs submitted and under review by the contract team	
b)5No. Bridges Designed and Preparation of cost estimates	b)5No. Bridges Designed and Preparation of cost estimates	Submitted for approval	
c) Contract for procurement of culverts, Gabions and geotextiles awarded	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312131 Roads and Bridges - Acquisition			734,888.000
Total For Budget Output			734,888.000
GoU Development			734,888.000
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)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;	a)13% 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;		
Expenditures incurred in the Quarter to deliver outputs			US\$ 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

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development			
		AIA	0.000
		Total For Project	5,968,345.864
		GoU Development	5,968,345.864
		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	NA	
NA	NA	The released funds were used to pay arrears from Q1	
NA	NA	Insufficient funds released	
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
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
a) 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 and Alebtong rehabilitated	a) 10km 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	the released funds were used to pay for works executed in Q4 of FY 2021/22.	



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1564 Community Roads Improvement Project</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
b)120km 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, BudakaBududa, Bugiri, Buikwe,Bukedea,Buliisa,Bushenyi,Busia, Butambala,Ibanda,Iganga,Isingiro, Jinja, Kabale rehabilitated;"	b)20km 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, BudakaBududa, Bugiri, Buikwe,Bukedea,Buliisa,Bushenyi,Busia, Butambala,Ibanda,Iganga,Isingiro, Jinja, Kabale rehabilitated;"	Most contracts are nearing completion, procurement of new contracts underway
c) Supply of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails	c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails commenced	Due to to no release in Q1, it was difficult to commit government
d) Force Account Staff trained on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles	NA	Insufficient funds released
e) Supply and approval of equipment Inspection and training	e) Evaluation of bids for the procurement of survey equipment finalised.	NA
f)Survey of the Ministry land ; Bid opening Evaluation Award of contract; Supply and approval of mark posts	N/A	The funds released could not facilitate the activity
f) Survey and demarcation of the Ministry land using the procured markposts	NA	NA
h) Engineering Design Report produced	h) Engineering Design Report produced and procurement of contractors commenced.	NA
i) Procurement of the Consultant for the study on Entebbe Expressway finalised;	NA	the funds released could not facilitate the output
NA	NA	NA
k)6km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;	k)2km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;	the Contractor finalised works in Butaleja
l) Procurement of contractor; Award of Contract	l) Procurement of contractor; Award of Contract	NA
m) Formulation of ToRS; Preparation of tender document; Request for quotations; Evaluation of bids; Procurement of consultant	NA	NA

VOTE: 016 Ministry of Works and Transport

Quarter 2

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		
m) Framework Contracts awarded	NA	NA
LC for supply and delivery of road equipment for the newly created districts opened	LC for supply and delivery of road equipment for the newly created districts opened	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,299.960	
225201 Consultancy Services-Capital	49,202.000	
225203 Appraisal and Feasibility Studies for Capital Works	70,240.000	
225204 Monitoring and Supervision of capital work	99,000.000	
312131 Roads and Bridges - Acquisition	9,445,849.112	
	Total For Budget Output	9,690,591.072
	GoU Development	9,690,591.072
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,690,591.072
	GoU Development	9,690,591.072
	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		
Trainers and other Service providers sourced	NA	No Funds Released for this activity

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Quarter 2

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		
Bids issued and evaluated and Contracts signed	NA	No Funds Released for this Item
Monitoring and Supervision carried out	Monitoring and Supervision carried out	NA
Bids evaluated and Contracts signed	NA	No Funds Released for this activity
Bids evaluated and Contracts signed	NA	No Funds Released for this activity
Bids evaluated and Contracts signed	NA	No Funds Released for this activity
Bids evaluated and Contracts signed	NA	No Funds Released for this activity
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	25,000.000	
227001 Travel inland	87,500.000	
227004 Fuel, Lubricants and Oils	45,000.000	
	Total For Budget Output	157,500.000
	GoU Development	157,500.000
	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		
20km of Roads opened/graded and 20km gravelled	9.5km of Roads opened, 9.5Km graded and 9km gravelled	Limited funds released therefore minimum activities like installation of culverts and construction of drainage end structures and payment of arrears left not paid after zero release in Quarter One

**VOTE: 016 Ministry of Works and Transport****Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
25km of Roads opened/graded and 20km gravelled	3.3km of Roads opened, 3.3Km graded and 3.3km gravelled	Limited funds released therefore minimum activities like installation of culverts and construction of drainage end structures and payment of arrears left not paid after zero release in Quarter One
25km of Roads opened/graded and 20km gravelled	0km of Roads opened/graded and 8km gravelled	Limited funds released therefore minimum activities like installation of culverts and construction of drainage end structures and payment of arrears left not paid after zero release in Quarter One
25km of Roads opened/graded and 20km gravelled	26.2km of Roads opened, 15Km graded and 5.5km gravelled	Limited funds released therefore minimum activities like installation of culverts and construction of drainage end structures and payment of arrears left not paid after zero release in Quarter One
20km of Roads opened/graded and 15km gravelled	4km of Roads opened, 4Km graded and 0km gravelled	Limited funds released therefore minimum activities like installation of culverts and construction of drainage end structures and payment of arrears left not paid after zero release in Quarter One
Attendance and Performance of Contract Staff carried out (Oct to Dec) and Salaries paid	Attendance and Performance of Contract Staff carried out (Oct to Dec) and Salaries paid	NA
Works commenced, supervised and certified and Interim payment Certificates for 30% works paid	Works commenced, supervised and certified and Interim payment Certificates for 30% works paid	NA

**VOTE: 016 Ministry of Works and Transport****Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
20Km of both roads paved and 80% drainage works completed	14Km of both roads paved and 60% drainage works completed	Limited funds released therefore Delay of Contractor's interim Certificates
100% of Civil Works Completed and 100% of Drainage works completed	60% of Civil Works Completed and 60% of Drainage works completed	Limited funds released therefore Delay of Contractor's interim Certificates
Supervision of all works carried out (October to December)	Supervision of all works carried out (October to December)	NA
Attendance and Performance of Contract Staff carried out (Oct to Dec) and Salaries paid	Supervision of all works carried out (October to December)	NA
Works commenced, supervised and certified and Interim payment Certificates for 05% works paid	Works commenced, supervised and certified and Interim payment Certificates for 05% works paid	NA
Bids returned, evaluated and Contracts signed	Bids returned and evaluated	NA
b) Earth works for the abutment positions (Bridge 1) c) Concrete for the abutment base and foundation (Bridge 1) d) Formwork for the arc section of the bridge (Bridge 1) e) Stone Masonry works construction (Bridge 1) f) Guard rail fabrication and installation (Bridge 1) g) Concrete works for the final wearing surface (Bridge 1)	Stakeholder engagements	Limited Funds that led to minimum activity
a) Opening by Bush Clearing, (for 1.5Km) 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	Reconnaissance survey, stakeholder engagements	Limited Funds led to minimum activities
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	Reconnaissance survey, stakeholder engagements	Limited Funds Led to minimum Activities
q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;	Stakeholder engagements with PPDA	Limited Funds and Restrictions led to minimum Activities

VOTE: 016 Ministry of Works and Transport

Quarter 2

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		
r) TNA survey conducted c) TNA survey Report prepared	Reconnaissance survey, stakeholder engagements	Limited Funds Led to minimum Activities
s) Technical Supervisors to be trained identified and contacted	Technical Supervisors to be trained identified and contacted and 23 district engineers trained	NA
t) Non Technical Supervisors to be trained identified and contacted	Stakeholder engagements	Limited funds led to Minimum Activities
u) Non Technical Supervisors to be trained identified and contacted	Stakeholder engagements	Limited Funds Led to minimum activities
v) MELTC trainers to carry out Outreach workshops identified; v1) Outreach monitoring and workshops carried out	Stakeholder engagements	Limited funds led to minimum activities
w) Trainees to attend Workshops identified and contacted	Stakeholder engagements	Limited funds led to minimum activities
x) Stakeholder LCS Projects Problem solving Workshop for 1 Trial Contract conducted by MELTC;	Stakeholder engagements	Limited funds led to minimum activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		472,984.000
211104 Employee Gratuity		2,300.000
212101 Social Security Contributions		68,962.000
225204 Monitoring and Supervision of capital work		125,000.000
312131 Roads and Bridges - Acquisition		66,905,112.925
Total For Budget Output		67,574,358.925
GoU Development		67,574,358.925
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:260013 Infrastructure Planning		

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Quarter 2

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			
All Force account works monitored and supervised (October to December)	All Force account works monitored and supervised (October to December)	NA	
All works under RTI and LCS projects monitored and supervised (October to December)	All works under RTI and LCS projects monitored and supervised (October to December)	NA	
Bids returned, evaluated and Contracts signed	Bids returned, evaluated and Contracts signed	NA	
NA	NA	NA	
Bids returned, evaluated and Contracts signed	NA	No Funds for activity	
Bids returned, evaluated and Contracts signed	NA	No Funds for Activity	
Bids returned, evaluated and Contracts signed	NA	No Funds for Activity	
a) Road Inventory and Condition Survey Carried out b) GIS data editing and processing carried out.	a) Road Inventory and Condition Survey Carried out for 12 Districts b) GIS data editing and processing carried out.	No funds released for the activity during the first quarter and there for fewer Districts Surveyed	
a) Bids evaluated b) Contracts signed	NA	No Funds Released	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			45,000.000
221011 Printing, Stationery, Photocopying and Binding			7,974.943
227004 Fuel, Lubricants and Oils			80,000.000
Total For Budget Output			132,974.943
GoU Development			132,974.943
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			67,864,833.868
GoU Development			67,864,833.868
External Financing			0.000
Arrears			0.000
AIA			0.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
30% physical works progress		26% physical works progress	NA
30% physical works progress		20% physical works progress	Progress affected by delay in relocating utilities services and right of way acquisition on a 1km road section
30% physical works progress		10% physical works progress	Progress affected by delay in processing payment of advance funds
30% physical works progress		34% physical works progress	NA
NA		NA	NA
30% physical works progress		15% pyhsical works progress	works progress was affected by delay in receipt of the Q2 operational funds in December 2022
30% physical works progress		NA	NA
30% physical works progress		15% physical works progress	works progress was affected by delay in receipt of the Q2 operational funds in December 2022
Works in 25 Urban Councils monitored		10 Urban Council with roads works were monitored	Inadequate funds released to undertake monitoring in the planned urban councils
NA		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			111,834.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			27,021.750
212101 Social Security Contributions			20,870.000



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,200.000
225204 Monitoring and Supervision of capital work		57,600.000
227004 Fuel, Lubricants and Oils		7,800.000
312131 Roads and Bridges - Acquisition		5,539,855.152
	Total For Budget Output	5,767,180.902
	GoU Development	5,767,180.902
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,767,180.902
	GoU Development	5,767,180.902
	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		
Consultant Final Payment made and transition of tasks to in-house team undertaken	Consultant presented draft final report to TMT and comments were received. Consultant is to incorporate TMT comments and submit final report and final fee note. TMT also directed that consultant continues with another district of kabarole. Documentation to effect the directed is planned for 3rd quarter	Delays in incorporating documents both TMT and CMT comments

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Quarter 2

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		
Consultant Final Payment made and transition of tasks to in-house team undertaken	Assessment of capacity of team to engage exercise in-house was halted following TMT decision that Consultant continues with exercise with the district of kabarole.	TMT guidance
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, Certificate for Tito Okello House paid, Fee Note for Consultants paid, ceremonially handed over Mpondwe OSBP under GLTFP, Continue to supervise works of mpondwe and bunagana OSBP under DLP, and works for Lukaya Market stall shutter initiated and phase III concept note submitted to policy and planning	funding release delays
4No Venues of National Functions prepared	2No Venues of National Functions prepared: 1)International Day for persons with Disabilities at Okore Primary School in Kole District on 3/12/22; 2) International Anti-Corruption Day at Ibanda integrated Primary School, Ibanda District on 9/12/22	Item is demand driven
Ministry Offices Maintained in good condition	Minimal estates activities undertaken due to meagre resources availed and only repairs to 40ft container at CMW to provide storage space for PDU archive.	Funding for maintenance is still low
Clearance given by TMT for submission for DC of Finance	Clearance was given by TMT for submission for DC of Finance. presentation was made to PWG and approval was also obtained. Preparations are underway to make submission to DC for project code. But the consultant is finalizing the preliminary outline design proposals and report.	NA
Maintenance Works Tito Okello House for supervise under DLP	Due to lack of funding, the contractor could not proceed with works in the first quarter and thus could not complete project. After payment contractor is expected to complete works in the 4th quarter	Funding challenges
Solicitation Documents for Procurement of Contractor started	Draft Concept Note prepared and submitted to P&P department. Response is awaited	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
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. Mpondwe was ceremonially handed over by H E the president, and both with Bunagana are under DLP. Additional works requested by WB for access road were prepared and contractor awaits contract signature to engage. Ntoroko and Goli attained practical completion, and now in DLP.	met target
15No. MDAs assignments on building related matters technically guided.	Over 15No. MDAs assignments on building related matters technically guided. MDAs include OP (2No Assignments (As)) , OPM (2No As) , MoFA (2No As), MoIA (2No As), IGG(2No As), Parliament (1No As), URA , Electoral Commission, Uganda post ltd, Uganda development corporation, Namboole Stadium, Uganda investment authority, Uganda heart institute, Ministry of ICT and others	Met and exceeded target
3No Buildings assessed for Structural Integrity and reports submitted	1No Structural integrity assessment on going for learning centre at kasolwe stock farm for NAGRC&DB	The item is demand driven.
Procurements approved by PS, CC and advertised	Procurement of equipment and tools was stayed for lack of funding and awaits funding to make submission to CC.	NA
1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	All investigations are handled by NBRB.	NA
Subscriptions and Practicing licenses paid for technical staff in Department	Subscriptions and Practicing licenses paid for technical staff in Department	NA
n) Salaries for NBRB staff paid; n) 21 staff recruited	Salary for NBRB staff paid for 3 months	NA
o) Remuneration for NBRB members paid;	Remuneration of NBRB Members paid for 3 months.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) 3 Local authorities of Mbale City Council, Soroti City Council and Wakiso district local authorities trained. p) Follow up engagements/support undertaken in four (4) local authorities of Masaka city, Mbarara City, Gulu City and Kira Municipality undertaken to support BIMS implementation. p) Trained URA public sector staff on BIMS revenue collection and how they can support its implementation. p) Launched BIMS on 2nd December 2022 p) Distributed ICT equipment (all in one desktops, printers and UPS) to 22 local authorities. p) Distributed and installed internet to 22 local authorities	NA
q) 7No. Building Committees at Local Governments established and trained	No building committee established or trained	There was no release of funds to undertake the activity. However, the team supported the activities towards amendment of the Building Control Act 2013.
r) Compliance of 4No. district to building codes and regulations monitored	r) Monitored 4,165 building developments in Greater Kampala Metropolitan Area of which 4,108 are completed buildings and 57 are active sites (GKMA) r) Attended to 16 complaints from the public concerning compliance of building operations including commercial and residential developments. r) Monitored and supported activities of Building Committees in 6 cities of Jinja, Arua, Mbale, Soroti, Lira and Arua r) Collected data on greening standards of buildings in the Greater Kampala Metropolitan Area in partnership with the Global Green Growth Institute (GGGI) was concluded.	NA
s) 3No. investigation of building accidents and prosecution of culprits undertaken	s) 3 building related accidents undertaken	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
Consultant Final Payment made and transition of tasks to in-house team undertaken	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
Clearance given by TMT for submission for DC of Finance	NA	NA
Maintenance Works Tito Okello House for supervise under DLP	NA	NA
Solicitation Documents for Procurement of Contractor started	NA	NA
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	NA	NA
15No. MDAs assignments on building related matters technically guided.	NA	NA
3No Buildings assessed for Structural Integrity and reports submitted	NA	NA
Procurements approved by PS, CC and advertised	NA	NA
1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	NA	NA
Subscriptions and Practicing licenses paid for technical staff in Department	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

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Quarter 2

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		
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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	291,012.729	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,133.000	
225201 Consultancy Services-Capital	100,000.001	
227001 Travel inland	1,572.282	
227004 Fuel, Lubricants and Oils	12,688.000	
263402 Transfer to Other Government Units	2,424,000.000	
Total For Budget Output		2,833,406.012
Wage Recurrent		291,012.729
Non Wage Recurrent		2,542,393.283
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 Professional Bodies and Practicing fees for Architects and Surveyors	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors made.	Met target. However sometimes funds are not available due to meagre releases.
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	Met target
Technical Staff facilitated to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Where funds permit staff have been facilitated to attend CPDs, Symposia, and Workshops	funding challenges

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Quarter 2

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			
Staff trained in various disciplines		5No Staff continue to be trained in various disciplines that include: Project Management, Bachelors (Engineering in Civil and Building) and Masters level (Master of Science in Civil Engineering, and Public Infrastructure Management) while others are taking short courses in Project Management Profession (PMP), Staad Pro at CADD Centre.	Funding is becoming a challenge
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,833,406.012
	Wage Recurrent		291,012.729
	Non Wage Recurrent		2,542,393.283
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
	GRAND TOTAL		241,416,206.823
	Wage Recurrent		4,420,996.373
	Non Wage Recurrent		22,843,452.661
	GoU Development		162,184,668.522
	External Financing		12,002,538.474
	Arrears		39,964,550.793
	AIA		0.000

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Quarter 2

Quarter 2: 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.	4 No. regional stakeholder engagements on the Regulatory Impact Assessment (RIA) mechanical engineering practice in the country conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,052,941.308	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,865.750	
221009 Welfare and Entertainment	2,400.000	
221012 Small Office Equipment	900.000	
225101 Consultancy Services	36,000.000	
227001 Travel inland	44,406.000	
227004 Fuel, Lubricants and Oils	39,750.000	
228001 Maintenance-Buildings and Structures	2,450.000	
Total For Budget Output		1,212,713.058
Wage Recurrent		1,052,941.308
Non Wage Recurrent		159,771.750
Arrears		0.000
AIA		0.000
Total For Department		1,212,713.058
Wage Recurrent		1,052,941.308
Non Wage Recurrent		159,771.750
Arrears		0.000
AIA		0.000



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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
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.	IMO contribution for 2022 partially paid	
b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid	Subscription to PMAESA not paid	
c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
262101 Contributions to International Organisations-Current		19,698.334
Total For Budget Output		19,698.334
Wage Recurrent		0.000
Non Wage Recurrent		19,698.334
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	140No. of IWT vessels inspected and 106 IWT vessels licensed.	
b) 08No. public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted		
c) 50No. seafarers and cadets issued with record books	No Seafarers and cadets were issued with Record Books	
d) 11No. aids to navigation inspected for proper functionality	7No. of aids to navigation inspected for proper functionality	
e) All dry docking facilities and new conventional vessels' construction continuously inspected	Dry docking facilities at Port Bell were inspected. New vessels under construction by Mahathi Infra Uganda Limited, BKK ferry and East African Marine Transport Company were inspected.	

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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			
f) 03No. ports and 10No. landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, IWT Act 2021		02No. port and 5No. landing sites inspected for compliance to standards and regulations	
g) 100% reported fatal marine accidents investigated and mitigation measures recommended		100% reported fatal marine accidents investigated and mitigation measures recommended	
h) 01 Number of Oil Spill Contingent Plan implemented		The consultant was contracted and is developing 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		Regulations not yet developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		283,464.631	
225101 Consultancy Services		15,000.000	
225201 Consultancy Services-Capital		15,000.000	
227001 Travel inland		15,973.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		333,437.631	
Wage Recurrent		283,464.631	
Non Wage Recurrent		49,973.000	
Arrears		0.000	
AIA		0.000	
Total For Department		353,135.965	
Wage Recurrent		283,464.631	
Non Wage Recurrent		69,671.334	
Arrears		0.000	
AIA		0.000	
Department:002 Transport Regulation and Safety			
Budget Output:000039 Policies, Regulations and Standards			

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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			
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		<p>-One National Air Transport Facilitation Committee Meeting under Annex 9 was convened for all national stakeholders at Entebbe International Airport.</p> <p>-Two preparatory meetings were convened to develop a country position for Uganda to be presented at the 41st Session ICAO General Assembly scheduled for 7th October, 2022 in Montreal-Canada.</p> <p>-A hybrid meeting to finalize the African Civil Aviation Policy was attended in September, 2022.</p>	
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.	
f) 1,000No. bus operators licences issued		242 No. of Bus Operator Licenses issued	
i) Digital driver monitoring system procured and system developed		Procurement Initiated	
k) 80No. Driving Schools inspected		59 No. Driving Schools inspected	
l) Consultant to develop standards for modification of motor vehicle procured and standards developed		NA	
o) 04No. Rail Safety programs coordinated and monitored			
q) URC Act Amended		<p>Draft Principles for amendment of the URC Act, Cap. 331 presented to Cabinet; and approved on 5th September 2022.</p> <p>Meeting held to support First Parliamentary Counsel to draft the Uganda Railways (Amendment) Bill</p>	
s) 04No. BASAs reviewed		<p>1No. BASA between Uganda and Nigeria was reviewed</p> <p>4No of BASAs got both financial and legal clearance from the Ministry of Finance, Planning and Economic Development and Ministry of Justice and Constitutional Affairs respectively. These include Oman, India, Israel and Belgium.</p>	
t) Civil Aviation Policy Prepared		A retreat on the Draft Civil Aviation Policy to be organized in March,2023 to carry out the final review of the draft policy in line with the AFCAP	

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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			
04No. Aircraft Accidents and Incidents investigated		1 No of Aircraft incident was investigated involving Runway Excursion of RwandAir flight No. WB 464 at Entebbe International Airport.  An independent Aircraft Accident and Incident Investigation Unit established 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		No activities yet, awaits finalization of the Accident Investigation reports	
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. National and EAC Air Transport Facilitation Programmes coordinated		1 No. National Air Transport Facilitation Meeting organized	
e) 35,000No. PSVs licensed		9582 PSVs Licensed	
j) 35,000No. PSVs inspected for Road Worthiness and purpose of use		12176 PSVs inspected for roadworthiness and purpose of use	
n) 4No. Rail Safety Awareness campaigns conducted		1 No. Rail Safety awareness campaigns conducted  2No. 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	
b) 16No. Inspections of Up-Country aerodromes carried out		4No. Up country aerodromes inspected for compliance with ICAO Standards and recommended Practices in North and Eastern Regions.	
g) Public transport operations monitored and Public Hearings conducted		02 No. Route Monitoring Activities carried out. (Kla – Hoima , Masindi and Kampala – Gulu, Kitgum routes)  01 No. Public Hearings Conducted	
h) 80No. driving schools licensed		42 No. Driving Schools Licensed	
m) 04No. Driving Tests monitoring exercises carried out		1No. Driving Tests monitoring exercises carried out in the Western Region	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

r) Civil Aviation Appeals Tribunal established;	1No. Consultative Meetings held to pave way for the establishment of the Tribunal.  Budget Estimates for establishment of the Tribunal submitted to PS.  The Civil Aviation Appeals (Tribunal) (Procedure) Regulations, 2022 were signed by the Hon. Minister and Gazetted on 12th September, 2022.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	593,479.839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221012 Small Office Equipment	1,180.000
225201 Consultancy Services-Capital	634,158.600
225204 Monitoring and Supervision of capital work	74,548.503
227001 Travel inland	166,772.548
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	36,500.940
<b>Total For Budget Output</b>	<b>1,616,640.430</b>
Wage Recurrent	593,479.839
Non Wage Recurrent	1,023,160.591
Arrears	0.000
AIA	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	1No. Quarterly monitoring exercises for MVR operation carried out
a) 4No. Quarterly monitoring exercises for MVR operations carried out	02. No. of Quarterly Monitoring Exercise for motor Vehicle Registration activities carried out in the country conducted.  55,532 Motor Vehicle post registration applications approved ( including transfers, caveats, re-registrations, duplicate document issuance, etc

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Quarter 2

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
225204 Monitoring and Supervision of capital work			88,208.708
227001 Travel inland			25,000.000
227004 Fuel, Lubricants and Oils			5,000.000
228002 Maintenance-Transport Equipment			15,000.000
	<b>Total For Budget Output</b>		<b>133,208.708</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		133,208.708
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:260019 Road Safety Services</b>			
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>			
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>			
a) 01No. Annual National Road Safety Week conducted			
b) 04No. Road Safety Awareness campaigns conducted		2No. Road safety awareness campaigns conducted	
		4 no. Road Safety Stakeholder Activities coordinated(helmet use URRENO, Helmet use Survey by SWRW, meeting between PAFROS and head road safety WHO, Road Safety Reporting training by ACME)	
c) 04No. Road Safety Inspections conducted		3No. Roadsafety Inspection conducted	
d) 02No. Road Safety Research carried out		Review of 2No. research Concepts still on going and, Initiated the research process	
e) 08No. Road Crashes investigated		8 No. Road Crashes investigated	
f) Automated Driver Testing system established		Draft concept prepared on automating driver testing processes	
g) 02No. Actions of the Road Safety Action Plan implemented		National Road Safety Action Plan launched on 13th October 2022	
		Statement of requirements for implementation of the Action plans prepared	
h) 04No. exercises of black spot mapping carried out along the main road routes		2 No. exercise of black spot mapping carried out along the main road routes	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

f) 2No. Actions of the Road Safety Action Plan implemented	NA
f) 4No. exercises of black spot mapping carried out along the main road routes	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,500.000
221012 Small Office Equipment	5,000.000
225101 Consultancy Services	28,391.405
225201 Consultancy Services-Capital	197,130.485
227001 Travel inland	72,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	15,000.000
<b>Total For Budget Output</b>	<b>390,021.890</b>
Wage Recurrent	0.000
Non Wage Recurrent	390,021.890
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**

a) 04No. Quarterly monitoring exercises for UDLS operations carried out	2No Quarterly monitoring exercises for UDLS operations carried out
a) 4No. Quarterly monitoring exercises for UDLS operations carried out	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**

b) 300,000No. driving licenses issued	162,321 Driving Licences issued, 56,658 Learner Driving Licences issued
b) 300,000 driving licenses issued	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		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			15,000.000
228002 Maintenance-Transport Equipment			10,000.000
	Total For Budget Output		55,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		55,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,194,871.028
	Wage Recurrent		593,479.839
	Non Wage Recurrent		1,601,391.189
	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		1.0 % Building works completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
Budget Output:260018 Motor Vehicle Registration			



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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Design and supervision consultancy implemented for the Motor Vehicle registration system	Inception Report submitted  Drafting of Functional User Requirement Specifications of the MVR component on the ITMS platform commenced.  Stakeholder Consultations and engagements on functional User Requirements for MVR carried out  Project Management plan and scheduling Report prepared, 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 ;  Data Archiving for 208,170 no of Documents Conducted.
Motor Vehicle Registration system procured	Procurement for the Development of the Modular Components of the Motor Vehicle Registration System on the Intelligent Transport Monitoring System ( Develop, Supply, Install, Commission and Support as per the User Requirement Specifications) initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		4,500,000.000
	Total For Budget Output	4,500,000.000
	GoU Development	4,500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1774 Streamlining Management of Motor Vehicle Registration		
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	2No. quarterly Monitoring of the Plan carried out	
Contract Staff recruited	74 staff Recruited ;	
Salaries of Contract Staff paid		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	769,989.950	
212101 Social Security Contributions	87,550.000	
225204 Monitoring and Supervision of capital work	245,100.600	
	Total For Budget Output	1,102,640.550
	GoU Development	1,102,640.550
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,602,640.550
	GoU Development	5,602,640.550
	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	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09060301 Plans and budgets developed

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

c) Records storage equipment procured	not procured
d) Mails and parcels dispatched	Mails and parcels dispatched
a) Electronic Document Management System updated and maintained	Electronic Document Management System updated and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222002 Postage and Courier	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000
Total For Department	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
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	2No. Management letter issued
c) All projects and programs audited and reports prepared	4No. projects and programs audited and reports prepared;

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Quarter 2

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			
d) 03No. Regional Mechanical Workshops inspected		2 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		50,000.000	
Total For Budget Output		50,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		50,000.000	
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		a) Financial accounts prepared	
b) Budget execution supported		b) Budget execution supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221016 Systems Recurrent costs		68,999.998	
Total For Budget Output		68,999.998	
Wage Recurrent		0.000	
Non Wage Recurrent		68,999.998	
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	

# VOTE: 016 Ministry of Works and Transport

Quarter 2

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		
b) Gratuity paid	Gratuity paid	
c) Human Resource Capital Management Information System managed	Human Resource Capital Management Information System managed	
d) Performance management initiatives coordinated	Performance management initiatives coordinated Staff were trained on the performance management module under HCM. Performance plans and quarter one evaluation was done	
e) Ministry pensioners validated and verified	Ministry pensioners validated and verified	
f) Protective gear, uniforms and staff IDs procured	ToRs were developed and procurement process initiated Contracts for staff IDs and corporate wear signed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	526,212.519	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,500.000	
212102 Medical expenses (Employees)	10,000.000	
212103 Incapacity benefits (Employees)	15,000.000	
221009 Welfare and Entertainment	37,000.000	
221011 Printing, Stationery, Photocopying and Binding	7,550.000	
221012 Small Office Equipment	18,425.500	
221016 Systems Recurrent costs	215,530.000	
224010 Protective Gear	27,430.000	
227001 Travel inland	39,877.000	
227004 Fuel, Lubricants and Oils	51,068.260	
273104 Pension	4,199,112.328	
273105 Gratuity	356,271.918	
352880 Salary Arrears Budgeting	99,842.232	
352881 Pension and Gratuity Arrears Budgeting	39,328,435.505	
Total For Budget Output	44,960,255.262	
Wage Recurrent	526,212.519	
Non Wage Recurrent	5,005,765.006	
Arrears	39,428,277.737	
AIA	0.000	
Budget Output:000007 Procurement and Disposal Services		

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Quarter 2

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) Procurement plan prepared		Procurement Plan for Q2 updated and 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)		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
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		a)Public Relations for the ITIS Programme implemented	
b) Communication Strategy implemented		d) 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		7,850.000	
Total For Budget Output		7,850.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,850.000	
Arrears		0.000	
AIA		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		a) Logistical support to Top Management provided	
b) Framework contract for consumables (Assorted stationery) procured		b) Framework contract for consumables (Assorted stationery) procured	

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Quarter 2

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) Framework Contract for hotel services procured		c) Framework Contract for hotel services procured	
d) Cleaning services procured		d) Cleaning services procured	
e) Office furniture procured		e) Office furniture procured	
f) Framework contract for catering services procured		f) Framework contract for catering services procured	
g) Boarding off exercise handled		g) Boarding off exercise handled	
h) Utilities (electricity, water and telephones) paid		h) Utilities (electricity, water and telephones) paid	
i) Security services procured		i) Security services procured	
Emergency response and fire fighting equipment procured		procurement for Emergency response and fire fighting equipment initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,869.000	
221009 Welfare and Entertainment		10,000.000	
221011 Printing, Stationery, Photocopying and Binding		46,490.042	
221012 Small Office Equipment		14,324.000	
222001 Information and Communication Technology Services.		6,624.000	
223001 Property Management Expenses		120,319.930	
223004 Guard and Security services		307,228.604	
223005 Electricity		140,190.000	
227004 Fuel, Lubricants and Oils		9,240.000	
352899 Other Domestic Arrears Budgeting		2,417,743.052	
Total For Budget Output		3,131,028.628	
Wage Recurrent		0.000	
Non Wage Recurrent		713,285.576	
Arrears		2,417,743.052	
AIA		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		d) Inspection and verification of deliveries carried out	

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Quarter 2

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
227001 Travel inland		12,499.102
	Total For Budget Output	12,499.102
	Wage Recurrent	0.000
	Non Wage Recurrent	12,499.102
	Arrears	0.000
	AIA	0.000
	Total For Department	48,235,632.990
	Wage Recurrent	526,212.519
	Non Wage Recurrent	5,863,399.682
	Arrears	41,846,020.789
	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) 05No. ITIS PWG and TWGs Coordinated and held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		177,338.554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,305.000
225204 Monitoring and Supervision of capital work		49,880.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	294,523.554
	Wage Recurrent	177,338.554
	Non Wage Recurrent	117,185.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		



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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>	
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>	
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) Technical policy guidance on development of the National Railway Transport Policy, in partnership with the Dept. of Transport Services, and Infrastructure, provided; b2) ITIS Programme- MDA related Cabinet Memos, and Information Papers prepared and submitted including one for the Kampala Jinja Expressway;
c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines);	c1) Stakeholder Consultations on the Draft Regulatory Impact Assessment (RIA) Report for the proposed Legal Framework for Mechanical Engineering in Uganda held in Northern and Central Region; c2) Stakeholder Consultations on the Draft RIA Report for amendment of the Building Control Act held in November, 2022, RIA report finalized and Technical meetings to develop Draft Principles also held in December, 2022; c3) Technical policy guidance on development of the Road Maintenance Policy, in partnership with the World Bank, provided, Draft RIA Report on Roads (Maintenance) in Uganda prepared and the Roadmap for Consultations on the Draft RIA Report developed; c4) A key Industry-Player meeting to resume development of the Draft RIA Report for the proposed legal framework for the Logistics Industry in Uganda held;
d) Approval by Cabinet for the Engineers Registration (Amendment) Bill coordinated;	d1) Stakeholder Consultations on the Draft RIA Report for the amendment of the Engineers Registration Act, 1969 held, Cabinet Memo on the proposed Engineers professionals Bill, 2022 submitted to Cabinet and discussed; b2) The development of the Draft principles to review the Uganda Railways Corporation Act, Cap. 331 of 1992 finalized; Drafting Instructions to the First Parliamentary Counsel (FPC) issued to draft the Uganda Railways Corporation (Amendment) Bill, 2022; and technical meetings to draft the Bill in December, 2022 held;
e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;	e) Legislative Agenda and Policy Catalogue compiled and updated;
f) Refugee Response Infrastructure Plan developed and coordinated;	NA

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Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,775.000
225204 Monitoring and Supervision of capital work			34,410.000
227001 Travel inland			54,930.000
227004 Fuel, Lubricants and Oils			30,000.000
Total For Budget Output			137,115.000
	Wage Recurrent		0.000
	Non Wage Recurrent		137,115.000
	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;		a) Draft Statistical Abstract prepared	
b) Program statistical Plan finalized;		b) Draft Program statistical Plan prepared;	
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 prepared. c1) Preparatory activities for preparation of Ministerial Policy Statement for FY 2023/24 undertaken.	
d) Project Preparation and appraisal undertaken;		d) 01No. PPC meeting held.	
e) 01No. Project evaluation undertaken;		NA	
f) Annual Programme Performance Report for the FY 2021/22 prepared and disseminated;		f) Annual Programme Performance Report for the FY 2021/22 prepared and disseminated;	
g) Annual ITIS Programme Review Workshop held;		g) 2nd ITIS Programme Review Workshop held;	
h) Implementation of ITIS Programme Policies, Plans and Projects monitored;		h) ITIS Program Policies, Plans and Projects monitored.	
i) Institutional effectiveness survey for ITIS Programme activities conducted;		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,917.000

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Quarter 2

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
225204 Monitoring and Supervision of capital work		32,570.000
227001 Travel inland		39,285.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	148,772.000
	Wage Recurrent	0.000
	Non Wage Recurrent	148,772.000
	Arrears	0.000
	AIA	0.000
	Total For Department	580,410.554
	Wage Recurrent	177,338.554
	Non Wage Recurrent	403,072.000
	Arrears	0.000
	AIA	0.000
Development Projects		
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;	a1) Procurement of 05no. laptops, 01no. desktop computer initiated; a2) Printer cartridges for all Ministry printers procured and supplies;	
b) Office furniture procured	NA	
c) 02No. Plotter procured and installed	c) Draft Specifications for a plotter prepared;	
d) Smart board procured and installed	d) Specifications for a Smartboard prepared;	
e) GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) procured & installed;	e) Specifications for GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) drafted;	
f) ICT Platform & attendant user applications for ITIS statistics developed and installed;	f) User Requirements Specifications for the establishment of the Works and Transport Statistical System (WTSS) developed;	
g) CCTV cameras installation - Phase 4 undertaken	g) CCTV cameras installation - Phase 4 initiated;	

VOTE: 016 Ministry of Works and Transport

Quarter 2

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			
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.		75,919.720	
312221 Light ICT hardware - Acquisition		118,856.784	
Total For Budget Output		194,776.504	
GoU Development		194,776.504	
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 at Central Mechanical Workshop (contract);	
b) Maintenance of LAN network undertaken.		b) Maintenance of LAN network undertaken;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
221008 Information and Communication Technology Supplies.		66,616.840	
Total For Budget Output		66,616.840	
GoU Development		66,616.840	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000022 Research and Development			

VOTE: 016 Ministry of Works and Transport

Quarter 2

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) National Transport planning tools acquired	Specifications of tools for data collection drafted;	
c) Transport Surveys for the National Transport Model undertaken	Expression of interest for the procurement of Consultant to undertake Transport data collection on DUCAR network to enable generation of Baseline information for the M&E of the NITMP 2021-2040 ongoing;	
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)	75,251.326	
221011 Printing, Stationery, Photocopying and Binding	14,000.000	
225204 Monitoring and Supervision of capital work	355,663.056	
227001 Travel inland	48,495.748	
227004 Fuel, Lubricants and Oils	50,000.000	
Total For Budget Output		543,410.130
GoU Development		543,410.130
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		804,803.474
GoU Development		804,803.474
External Financing		0.000
Arrears		0.000
AIA		0.000
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		

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1097 New Standard Gauge Railway Line

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).	0
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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342111 Land - Acquisition	3,708,980.210
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Total For Budget Output	3,708,980.210
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GoU Development	3,708,980.210
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External Financing	0.000
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Arrears	0.000
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AIA	0.000
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Total For Project	3,708,980.210
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GoU Development	3,708,980.210
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External Financing	0.000
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Arrears	0.000
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AIA	0.000
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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	
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b) Support to ERB, CIDC, and other Professional Bodies	ERB, CIDC, UIPE were not supported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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227001 Travel inland	50,000.000
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263402 Transfer to Other Government Units	24,000.000
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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	74,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	74,000.000
		Arrears	0.000
		AIA	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 18 No. District Local Governments conducted		
b) 11 No. HIV&AIDS Workplace Interventions Conducted	b) 2 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 , 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)3 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		US\$hs Thousand	
Item		Spent	
211101 General Staff Salaries		607,139.181	
225204 Monitoring and Supervision of capital work		75,000.000	
227001 Travel inland		35,000.000	
263402 Transfer to Other Government Units		48,000.000	
352899 Other Domestic Arrears Budgeting		15,600,000.000	
		Total For Budget Output	16,365,139.181
		Wage Recurrent	607,139.181
		Non Wage Recurrent	158,000.000
		Arrears	15,600,000.000
		AIA	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		01 No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	
b) 08 No. Projects assessed on Gender and Equity compliance			
c) 70 No. Geotechnical Investigations Conducted		c) 30 No. Geotechnical Investigations conducted	
d) 500 No. Materials tested			
e) 60 N0. Pavement evaluations done		e) No pavement evaluations done	
f) 60 No. Structural Integrity tests conducted;		f) 23 No. Structural Integrity tests Conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		50,000.000	
Total For Budget Output		50,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		50,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		16,489,139.181	
Wage Recurrent		607,139.181	
Non Wage Recurrent		282,000.000	
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		The laboratory trials and testing has been concluded, implementation modalities of physical works and trial sections identified	



VOTE: 016 Ministry of Works and Transport

Quarter 2

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.)			
b) Study into the use of Probase technology for construction of roads in Uganda conducted		Supervision and monitoring of the field activities was undertaken as planned.	
c) Research study into the use of cobblestone technology conducted		Resource requirements identified, material sources for rock identified and laboratory testing concluded.	
d) Research study into the use of road rapid technology for construction of roads conducted		performance monitoring of the trial section undertaken and report submitted.	
e)Feasibility studies into the large scale production of construction materials undertaken		Materials testing for the various materials from different locations undertaken and reports consolidated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,934.450	
221017 Membership dues and Subscription fees.		34,996.996	
227004 Fuel, Lubricants and Oils		50,000.000	
Total For Budget Output		183,931.446	
GoU Development		183,931.446	
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		26% physical progress of the NBRC achieved	
g) Titto Okello house renovated		Construction works for Tito Okello house were supervised and reports submitted	
h) Assessments of resistance of buildings to earth quack conducted		The Consultant submitted a draft final report and the Ministry responded with comments for incorporation in the final report.	
i) Unit cost study for building construction established		This procurement was suppressed due to limited funding.	

# VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.)**

j) Census for government buildings conducted	Procurement in the final stages. Contract documents was approved by solicitor General. The Contract signing is pending availability of funds
k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	Contractors have been supervised and works on all the 4No. OSBPs completed and handed over
l) Workshop machinery for central regional mechanical workshop procured	invitation to Bidders issued and response awaited.
b) Laboratory tools (investigation tools) for NBRB procured	Evaluation of bidders concluded and CC approval is awaited for the evaluation report.
d) ICT equipment for NBRB operations procured	Contract for supply of ICT equipment signed and supply is expected within Q3
e) Office furniture for NBRB offices procured	Evaluation of the bids completed awaiting CC approval
f) BIMS ICT equipment (hardware and software) procured	Bid evaluation completed awaiting CC approval
c) Capacity of laboratory staff at CML and regional laboratories enhanced	Capacity building and training activities undertaken across the 6No. regional laboratories and Central Materials Laboratory

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

Item	Spent
221012 Small Office Equipment	13,500.000
225101 Consultancy Services	33,000.000
227001 Travel inland	87,000.000
227004 Fuel, Lubricants and Oils	91,000.000
263402 Transfer to Other Government Units	6,500,000.000
<b>Total For Budget Output</b>	<b>6,724,500.000</b>
GoU Development	6,724,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:260007 Road construction and upgrade**

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.)

a) Central materials laboratory rehabilitated and expanded	13% physical progress of the Construction of Central Materials Laboratory achieved
b) Moroto regional laboratory constructed	65% physical progress for the construction of Moroto regional laboratory registered
c) Hoima regional laboratory constructed	Site handover concluded and Contractor is mobilizing to commence physical works
d) Laboratory equipment procured and installed	Procurement is planned for initiation in Q3
e) Laboratory furniture procured	Procurement has been initiated on the EGP
f) Laboratory safety ware and equipment procured	The procurement is planned for initiation within Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
313121 Non-Residential Buildings - Improvement	2,172,935.301
Total For Budget Output	2,172,935.301
GoU Development	2,172,935.301
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	9,081,366.747
GoU Development	9,081,366.747
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

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Quarter 2

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		
a) Government vehicle register computerized	NA	
b) 70% average availability for ministry vehicles attained	NA	
c) Annual inspection of government vehicles conducted	NA	
d) 120 No. equipment operators/artisans trained	NA	
e) Construction of METRAC in Luwero supported	NA	
f) 70% average availability for the VVIP protocol fleet attained	NA	
g) Central Regional Mechanical Workshop supported	NA	
h) Salaries and wages for contract staff in the Regional Mechanical Workshops and Zonal centers paid	NA	
i) 4 No. quarterly inspections for district, zonal and bailey bridge equipment carried out	NA	
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	System requirements determined.	
b) 70% average availability for ministry vehicles attained	50% average availability for ministry vehicles attained.	
c) Annual inspection of government vehicles conducted	18.5% of the Central Government vehicle fleet inspected.	
d) 120 No. equipment operators/artisans trained	NA	
e) Construction of METRAC in Luwero supported	Construction site was cleared for physical construction work to commence.	
f) 70% average availability for the VVIP protocol fleet attained	7.2% 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/wages for contract staff in the 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		360,789.500
225204 Monitoring and Supervision of capital work		14,400.000
228002 Maintenance-Transport Equipment		40,000.000
263402 Transfer to Other Government Units		3,638,333.167

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>4,053,522.667</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,053,522.667
	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**

a) Ferry and road components of the Kalangala Infrastructure Services (KIS) project supported	
b) 95% average availability for MV Kalangala attained	100% average availability for MV Kalangala attained.
c) Condition monitoring and inspection of ferries and related ferries' landing infrastructure carried out	Operations and condition of ferry landing infrastructure for MV Kalangala, MV Pearl and MV Ssesse monitored.
d) MV Kalangala insured	
e) Salaries and wages for MV Kalangala crew members paid	Salaries/wages for MV Kalangala crew members paid.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Spent
225201 Consultancy Services-Capital	4,967,037.548
225204 Monitoring and Supervision of capital work	30,000.000
263402 Transfer to Other Government Units	183,407.130
<b>Total For Budget Output</b>	<b>5,180,444.678</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,180,444.678
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,233,967.345</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,233,967.345
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
N/A		
Development Projects		
Project:1456 Multinational Lake Victoria Maritime 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) 4% Construction works on 5 no. SAR center's and women fish drying sheds completed	
b) Contract for construction works for MRCC submitted to ADB for no Objection and awarded	b) Approved scheme designs for MRCC consultancy to MoWT submitted b1) Detailed final designs submitted for comments before submission of final designs	
c) 70% of construction works at FTI completed	c) 21 % 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 nine (9) no. SAR centers and women fish drying sheds contract awarded	
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 awarded	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		247,870.000
Total For Budget Output		247,870.000
GoU Development		247,870.000
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) 41,879 no. calls received at call Centre, 2 no. emergency calls, 38,483 no. stray calls	

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Quarter 2

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		
b) 09 No. weather buoys (forecasting systems) installed, tested and commissioned	b) Nine (9) No. weather buoys (forecasting systems) deployed and tested	
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 contract terminated	
d) 80% GSM coverage on all inland water bodies attained	d) 80% GSM coverage on all inland water bodies modalities of implementation with Uganda Communication Commission conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	25,730.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000	
212101 Social Security Contributions	3,486.000	
225204 Monitoring and Supervision of capital work	211,234.200	
227001 Travel inland	35,000.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	1,845.000	
Total For Budget Output		377,295.200
GoU Development		377,295.200
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		625,165.200
GoU Development		625,165.200
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		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		
b) Design of Gaba, Bule and Butebo landing sites on L. Victoria reviewed and updated	Not undertaken		
c) Consultancy to prepare Feasibility Study for Regional Airports undertaken.	c) Inception Report prepared		
d) General Staff salaries paid	d) General Staff salaries paid		
e) Stakeholder engagement in transition to BRT undertaken	NA		
f) Design for BRT reviewed and updated.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,291,101.416	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,776.000	
225204 Monitoring and Supervision of capital work		744,826.719	
227001 Travel inland		18,084.800	
227004 Fuel, Lubricants and Oils		4,270.000	
Total For Budget Output		4,077,058.935	
Wage Recurrent		3,291,101.416	
Non Wage Recurrent		785,957.519	
Arrears		0.000	
AIA		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		
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	Insurance paid for the Corporation’s assets and staff.		



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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 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).		NA	
c) 01No. URC Land central registry set up		N/A	
d) 01No. locomotive maintained		Statement of requirements prepared.	
h) 1,230 km of railway land secured		NA	
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;	
g) 20No. desktops and 10No. laptops (incl. anti-virus) acquired;		One (1) laptop and five (5) desktops purchased-Ugx39M	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		1,100,000.000	
Total For Budget Output		1,100,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,100,000.000	
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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Quarter 2

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) 7No. Aircrafts maintained	
c) Aircraft single engine and twin engines purchased	NA	
d) 536,800 liters of fuel (Avgas) and oils procured	34,000 litres 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) 8No. of staff trained	
h) 03No. motor vehicles procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		4,230,000.000
Total For Budget Output		4,230,000.000
Wage Recurrent		0.000
Non Wage Recurrent		4,230,000.000
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	Construction of Car park and upgrade of taxiway links to Bituminous surface is ongoing. Physical progress of works at 45%.	
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	Ground maintenance of the regional aerodromes undertaken.	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) Upgrading the Terminal Services Infrastructure at Kisoro Aerodorme completed	Not undertaken	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	9,407,058.935
Wage Recurrent	3,291,101.416
Non Wage Recurrent	6,115,957.519
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

a) Salaries for 83No. Staff paid	Payment of salaries to 83No. staff was done for the 06No. months (Jul to Dec 2022).
b) Sensitization and stakeholder engagement undertaken in the 12No. Districts	Meetings with district leadership of 02No. districts (Jinja and Buikwe) were held.
c) 02No. NCIP meetings undertaken	No NCIP meeting conducted. However, 01 No. due diligence exercise leading into engagement of new contractor was done.
d) 04No. monitoring exercises undertaken	Quarter 1&2 project monitoring exercises conducted.
e) 07No. supplementary reports produced, expropriation undertaken in 07No. Districts	a) 01No. Draft final valuation assessment reports (Report on factories) and 01No. final valuation assessment report (2nd Supplementary report) were prepared. b) 18No.certificates of title were secured.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1097 New Standard Gauge Railway Line

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	2,352,836.504
211104 Employee Gratuity	296,400.000
212101 Social Security Contributions	245,083.500
212102 Medical expenses (Employees)	136,618.020
221007 Books, Periodicals & Newspapers	1,987.920
221009 Welfare and Entertainment	72,230.400
221011 Printing, Stationery, Photocopying and Binding	45,091.050
221017 Membership dues and Subscription fees.	29,762.700
223001 Property Management Expenses	25,788.540
223003 Rent-Produced Assets-to private entities	302,563.800
223004 Guard and Security services	122,395.080
223005 Electricity	12,402.720
225204 Monitoring and Supervision of capital work	51,684.960
227001 Travel inland	58,706.440
227004 Fuel, Lubricants and Oils	167,820.880
228002 Maintenance-Transport Equipment	95,700.000
312221 Light ICT hardware - Acquisition	23,941.830
Total For Budget Output	4,041,014.344
GoU Development	4,041,014.344
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

a) Final report of the feasibility study for Majanji Port and SGR Spur prepared and approved	Draft Contract submitted to Solicitor General for review and/or approval.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1097 New Standard Gauge Railway Line		
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	4,041,014.344
	GoU Development	4,041,014.344
	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		
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	Procurement in-advanced stage	
b) Consultancy services to supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;	Procurement in-advanced stage	
c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;	Draft report to update the Feasibility Study to develop Bukasa Port 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)		98,366.020
225204 Monitoring and Supervision of capital work		123,242.002
227001 Travel inland		22,550.000
227004 Fuel, Lubricants and Oils		42,250.000
312121 Non-Residential Buildings - Acquisition		149,000.000
	Total For Budget Output	435,408.022
	GoU Development	435,408.022

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1284 Development of new Kampala Port in Bukasa		
	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	Grievance redress mechanisms for 20No. PAPs at Bukasa Port implemented	
b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
342111 Land - Acquisition		199,879.717
	Total For Budget Output	199,879.717
	GoU Development	199,879.717
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	635,287.739
	GoU Development	635,287.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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;	8% of construction works on the Passenger Terminal building finalized;	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1373 Entebbe Airport Rehabilitation Phase 1

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) 15% of construction works for Apron 1 completed;	10% of construction works for Apron 1 completed;
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
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) 90% of cumulative works of development of Kabale International Airport completed	NA
b) Development of Kabaale International Airport supervised by the consultant	NA
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	NA

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1489 Development of Kabaale Airport			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,859.165
225204 Monitoring and Supervision of capital work			1,814,122.669
227001 Travel inland			39,820.000
227004 Fuel, Lubricants and Oils			19,646.000
	Total For Budget Output		1,934,447.834
	GoU Development		1,934,447.834
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		1,934,447.834
	GoU Development		1,934,447.834
	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) Audit of China, India, Lubumbashi, UK and Goma, Nigeria Routes carried out	a) Quality Audit for India and Nigeria completed		
b) Maintenance Equipment for Approved Maintenance Organization procured	b) Some Maintenance Equipment that relate to Battery shop has been procured and staff recruited. However, Maintenance team has submitted application restarting phase 1. All manuals for AMO updated to 2022 regulations		
c) Door Trainer for Flight Operations training procured			
d) Business Class Lounge for Business Class passengers setup			
f) IATA membership subscription obtained			
e) Cargo Warehouse, Furniture and IT Equipment and containers procured			
g) Customer Loyalty Program (Frequent Flyer Program) Set up	g) UR is able to credit mails for the guests		



VOTE: 016 Ministry of Works and Transport

Quarter 2

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			
h) Spare Engine for the CRJ900 procured		NA	
i) Airline Office Premises refurbished		NA	
j) Staff Salaries paid		j) Staff Salaries have been paid	
k) Additional equipment for Self handling procured		k) Open tender. Advert was published in the New-vision and The East African paper	
l) UCAA Airport taxes paid		l) UCAA Airport taxes have been paid except arrears for the period 2019/2021.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		45,000,000.000	
Total For Budget Output		45,000,000.000	
GoU Development		45,000,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		45,000,000.000	
GoU Development		45,000,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		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		Set up of manufacturing area and mobilization of labor undertaken.At 90% completion.	
b) Preliminary engineering designs for both 25km track and the Kampala multi-modal hub prepared,		Interim and draft final reports for the detailed designs of 25kms of track and the multi-modal hub submitted.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1563 URC Capacity Building Project			
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)			
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 80% -70km of MGR under the emergency repairs by CRBC undertaken.	
g) 4000 tons rails purchased		80% deposit made on the order.The rails are expected to arrive by the end of January 2023.	
j) NEMA certification obtained		NEMA certificate to authorise the construction of the MGR along Kampla-Malaba obtained.	
k) Project activities monitored and progress reports prepared		Activity not 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)			
d) 1 No. locomotives acquired		Activity not undertaken because it was not funded as the ADB loan that was to fund it was yet to be actualized.	
e) 6No. coaches acquired		Activity not undertaken as the loan from ADB which was to fund it was yet to be actualized.	
f) Concrete sleepers manufacturing plant set up		Preparatory works by the Contractor -Imathia -for the construction of the concrete manufacturing factory ongoing	
h) Staff Technical training undertaken		109 No staff trained in the areas of project planning,financial analysis using advanced excel,civil and mechanical engineering maintenance management.  Training of members of the Board of Directors in Corporate governance undertaken.	
i) VAT on emergency works on Kampala-Malaba MGR line paid		Activity not undertaken	
4000 tons of rails purchased		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
221003 Staff Training		2,554,279.693	
225204 Monitoring and Supervision of capital work		131,925.000	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1563 URC Capacity Building Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
313133 Railways and subways - Improvement	12,512,612.256
<b>Total For Budget Output</b>	<b>15,198,816.949</b>
GoU Development	3,196,278.475
External Financing	12,002,538.474
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>15,198,816.949</b>
GoU Development	3,196,278.475
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)	NA
b) 300 PAPs' Disputes and grievances resolved for Soroti -Lira section	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,685.000
221011 Printing, Stationery, Photocopying and Binding	11,800.000
227001 Travel inland	10,215.000
<b>Total For Budget Output</b>	<b>25,700.000</b>
GoU Development	25,700.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
	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	15% rehabilitation of Tororo - Gulu Railway line completed as per the final accounts prepared at the termination of the contract	
b) Rehabilitaion of Tororo-Gulu railway line supervised	b) Rehabilitaion of Tororo-Gulu railway line supervised	
c) Designs for additional work sections completed	c)50% Designs for additional work sections completed	
d) Contract Staff salaries paid	d) Contract Staff salaries paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		89,995.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,220.000
212101 Social Security Contributions		9,000.000
225204 Monitoring and Supervision of capital work		1,117,418.000
Total For Budget Output		1,227,633.800
GoU Development		1,227,633.800
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,253,333.800
GoU Development		1,253,333.800
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		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Reconnaissance survey, stakeholder engagements	
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		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	
i) 70no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management		Collaboration with other agencies and the private sector in testing and counselling at MELTC and other areas in the Elgon region	
j) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road		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	

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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	
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 "
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
m) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	
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		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,137,000.000
	Total For Budget Output	1,137,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,137,000.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

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) 22 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;		
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000	
221012 Small Office Equipment		1,000.000	
227001 Travel inland		50,000.000	
227004 Fuel, Lubricants and Oils		75,000.000	
228001 Maintenance-Buildings and Structures		2,210,958.820	
Total For Budget Output		2,376,958.820	
Wage Recurrent		0.000	
Non Wage Recurrent		2,376,958.820	
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) Regulations for the Roads Act formulated	b) Consutative meetings, workshops, FGDs carried out		
c) Rehabilitation of 60km of community access roads supervised	c) 22 km of Community Access Roads in various Districts supervised;		

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

b) Rehabilitation of 100km of District Roads supervised using Force on Account	b) 25km of District Roads supervised;
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,056,006.133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
221011 Printing, Stationery, Photocopying and Binding	13,905.400
227004 Fuel, Lubricants and Oils	64,500.000
<b>Total For Budget Output</b>	<b>1,209,411.533</b>
Wage Recurrent	1,056,006.133
Non Wage Recurrent	153,405.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,723,370.353</b>
Wage Recurrent	1,056,006.133
Non Wage Recurrent	3,667,364.220
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,	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
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Quarter 2

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			
b) 6 No. Detailed field assessments for new bridge projects conducted and reports produced;		b) 16 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;	
c) Contract staff salaries for Bridges Division paid;		c) Contract staff salaries paid;	
d) Training of Ministry personnel in Bridge Design conducted;		Nil	
e) Office equipment, furniture and fittings for Bridges Division procured;		e)No equipment has yet been procured;	
a) 100% cumulative construction works for Aleles (Pallisa) completed;		a) 87% cumulative construction works for Aleles (Pallisa) completed;	
b) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;		b) Works Commissioned, handed over and under DLP;	
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) 20% cumulative construction works for Karujumba Bridge (Kasese) completed;	
e) 100% cumulative construction works for Bugibuni Bunadasa in (Sironko)completed;		e) 10% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	
f) 90% cumulative construction of Kwapa Bridge in (Tororo) completed;		Nil	
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;		h) Construction of 3No. Cable footbridges under B2P in hard-to-reach areas for western Uganda to provide access to school children completed; Ruboni - Kyambogho Trail bridge, Waaki West Trail Bridge, Mugume Trail Bridge,	
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;		Nil	
j) 100% cumulative construction works for Funguwe-Muwafu in (Tororo) completed;		j) 60% 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);		Nil	
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) Evaluation process carried out to completion	

**VOTE: 016 Ministry of Works and Transport****Quarter 2**

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			
m) Data for Bridge inventory collected from Districts		Nil	
n)Printing supplies for new printers in Bridge Divison procured;		n)Award of contract and printer supplies delivered	
o) New bridge design software and Licenses for bridge design software and other ICT products procured/renewed;		o) New bridge design software and Licenses for bridge design software and other ICT products not procured/renewed;	
j) 30% cumulative construction works for Tajar Bridge (Bulamburi) completed;		p)Evaluation process on going	
k) 60% cumulative construction works for Kadokolene swamp crossing (Budaka) completed;		q)Evaluation process on going	
l) 30% cumulative construction works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;		r)Evaluation process on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		175,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000	
212101 Social Security Contributions		10,584.000	
221011 Printing, Stationery, Photocopying and Binding		5,140.788	
225204 Monitoring and Supervision of capital work		211,000.000	
227001 Travel inland		34,000.000	
227004 Fuel, Lubricants and Oils		40,539.000	
228002 Maintenance-Transport Equipment		20,000.000	
273102 Incapacity, death benefits and funeral expenses		1,000.000	
312131 Roads and Bridges - Acquisition		4,615,803.576	
312229 Other ICT Equipment - Acquisition		79,947.000	
312231 Office Equipment - Acquisition		13,200.000	
Total For Budget Output		5,266,214.364	
GoU Development		5,266,214.364	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:260003 Feasibility and Detailed engineering studies			

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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) Detailed engineering designs completed by consultants for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo), Katete (Mbarara), Newera (Mitooma);		a) Draft detailed engineering designs completed by a consultant for Bubwaya-Mungasa (Manafwa), Nakadidir-Lukolwe (Mukono), Kitooke-Kanangalo (Kyankwanzi), Kyabaghenze bridge (Kasese) and Nyahuka Mirambi (Bundibugyo); Finalized stages	
b) 4 No. Bridges designed/reviewed;		b)5No. Bridges Designed and Preparation of cost estimates	
c)Procurement of culverts, Gabions and geotextiles		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312131 Roads and Bridges - Acquisition		734,888.000	
Total For Budget Output		734,888.000	
GoU Development		734,888.000	
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) 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		6,166,102.364	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	6,166,102.364
	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	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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

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) 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
b) 150km of Community Access roads in Buyende, Kabarole,Gomba,Gulu, FortPortal,Hoima,Iganga, Isingiro,Kabong, Kabale,Kagadi,Kakumiro, Kalaki,Kalangala,Kaliro, Kamuli,Kanungu,Kapelebyong, Kasanda,Kasese,Katakwi, Kayunga and Kibale districts rehabilitated	b)20km 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, BudakaBududa, Bugiri, Buikwe,Bukedea,Buliisa,Bushenyi,Busia, Butambala,Ibanda,Iganga,Isingiro, Jinja, Kabale rehabilitated;"

# VOTE: 016 Ministry of Works and Transport

Quarter 2

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			
c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken		c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails commenced	
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) Evaluation of bids for the procurement of survey equipment finalised.	
f) 2057No. Mark posts for demarcating the boundary of Ministry land all over the country procured		NA	
g) 8No. Laptops and 3No. Desktops procured		NA	
h) Engineering designs of Community Access Roads completed		h) Engineering Design Report produced and procurement of contractors commenced.	
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		l) Procurement of contractor; Award of Contract	
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		NA	

VOTE: 016 Ministry of Works and Transport

Quarter 2

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;		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,250.000	
225201 Consultancy Services-Capital		49,202.000	
225203 Appraisal and Feasibility Studies for Capital Works		70,240.000	
225204 Monitoring and Supervision of capital work		134,000.000	
312131 Roads and Bridges - Acquisition		9,445,849.112	
Total For Budget Output		9,750,541.112	
GoU Development		9,750,541.112	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		9,750,541.112	
GoU Development		9,750,541.112	
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		NA	
b) District Road Manuals printed		NA	
c) Works under Probase Technology Projects Supervised and monitored and new proposed projects assessed		Monitoring and Supervision carried out	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1703 Rehabilitation of District Roads Project

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

d) Departmental ICT equipment Serviced and maintained	NA
e) Departmental LAN network installed	NA
f) Air conditioner for the GIS database office procured	NA
g) Tonner for Division's Printers and photocopiers procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	25,000.000
227001 Travel inland	147,500.000
227004 Fuel, Lubricants and Oils	65,000.000
Total For Budget Output	237,500.000
GoU Development	237,500.000
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

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	9.5km of Roads opened, 9.5Km graded and 9km 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	3.3km of Roads opened, 3.3Km graded and 3.3km 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	0km of Roads opened/graded and 8km gravelled

# VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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	26.2km of Roads opened, 15Km graded and 5.5km 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	4km of Roads opened, 4Km graded and 0km gravelled	
f) Salaries for Contract staff under Force Account paid	Attendance and Performance of Contract Staff carried out (July to Dec) 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.	Works commenced, supervised and certified and Interim payment Certificates for 60% 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	14Km of both roads paved and 60% drainage works completed	
i) Construction of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology completed	60% of Civil Works Completed and 60% of Drainage works completed	
j) Monitoring and supervision of road works undertaken	Supervision of all works carried out (July to December)	
k)Salaries for Contract Staff under Low Cost Seal Project Paid	Supervision of all works carried out (July to December)	
l) 223 Km of DCR Roads opened, graded and graveled and 50Km upgraded to Bituminous standard in Eastern Congo	Works commenced, supervised and certified and Interim payment Certificates for 20% works paid	
m) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	Bids returned, evaluated and Contracts signed	
n) 3 No Roman Arch/Segmental Stone Arch Bridges spanning 8m to 12m constructed by MELTC	Stakeholder engagements	
o) 4.2 Kms of LCS Model road section constructed by MELTC	Reconnaissance survey, stakeholder engagements	
p) 4Kms of Trial Contract sections constructed in the 4 Districts by the 4 Contracting firms Supervised by MELTEC	Reconnaissance survey, stakeholder engagements	
q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;	Stakeholder engagements with PPDA	
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;	Reconnaissance survey, stakeholder engagements	



# VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1703 Rehabilitation of District Roads Project**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

**Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

s) Technical Supervisors from 14 DLGs & 10 No. Urban LGs trained in district road development using LBT and LCS Technology respectively by MELTC;	Technical Supervisors to be trained identified and contacted and 23 district engineers trained
t) Non Engineering staff from 9 DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management by MELTC;	Stakeholder engagements
u) 4 No. Contractor firms trained in Low Cost Sealing of Low Volume Roads by MELTC;	Stakeholder engagements
v) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS;	Stakeholder engagements
w) Awareness/Sensitization Workshop in district road development using LBT and LCS Technology for CEOs & Politicians from 4 Districts conducted by MELTC;	Stakeholder engagements
x) Stakeholder LCS Projects Problem solving Workshop for 4 Trial Contracts in 4 Districts conducted by MELTC;	Stakeholder engagements

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

Item	Spent
211102 Contract Staff Salaries	734,000.000
211104 Employee Gratuity	2,300.000
212101 Social Security Contributions	68,962.000
225204 Monitoring and Supervision of capital work	205,000.000
263402 Transfer to Other Government Units	500,000.000
312131 Roads and Bridges - Acquisition	86,905,112.925
<b>Total For Budget Output</b>	<b>88,415,374.925</b>
GoU Development	88,415,374.925
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:260013 Infrastructure Planning**

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Quarter 2

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		
a) Works under force account Supervised and monitored and new proposed projects assessed	All Force account works monitored and supervised (July to December)	
b) On-going works for RTI and LCS Projects monitored	All works under RTI and LCS projects monitored and supervised (July to December)	
c) District and Community Access roads under LCS, Force Account and Probase designed	Bids returned, evaluated and Contracts signed	
d) District and Community Access roads under LCS, Force Account and Probase designed	NA	
e) Tonner for Printers and photocopiers (Design Team) Procured	NA	
f) Stationary for Design Team Procured	NA	
g) ICT equipment for design team Serviced and Maintained	NA	
h) GIS Roads Database updated	a) Road Inventory and Condition Survey Carried out for 12 Districts b) GIS data editing and processing carried out.	
i) GIS Aero Survey Equipment procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000	
221011 Printing, Stationery, Photocopying and Binding	7,974.943	
227004 Fuel, Lubricants and Oils	80,000.000	
Total For Budget Output	157,974.943	
GoU Development	157,974.943	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	88,810,849.868	
GoU Development	88,810,849.868	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	26% physical works progress	
Upgrading to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2	28% physical works progress	
Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km)	10% physical works progress	
Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District	34% 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	44% cumulative physical works progress	
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC, (Double bituminous surface dressing)	NA	
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	40% cumulative physical works progress	
Monitoring Capital works - Facilitation	10 Urban Council with roads works were monitored	
Upgrading to Bitumen Standard Kitende-Sekiwunga-Ssisa 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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	220,324.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,034.500	
212101 Social Security Contributions	20,870.000	
221001 Advertising and Public Relations	2,200.000	
225204 Monitoring and Supervision of capital work	120,600.000	
227004 Fuel, Lubricants and Oils	22,800.000	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1705 Rehabilitation and Upgrading of Urban Roads Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	5,539,855.152
Total For Budget Output	5,980,683.652
GoU Development	5,980,683.652
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,980,683.652
GoU Development	5,980,683.652
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

a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed;	Consultant presented draft final report to TMT and comments were received. Consultant is to incorporate TMT comments and submit final report and final fee note. TMT also directed that consultant continues with another district of kabarole. Documentation to effect the directed is planned for 3rd quarter
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II;	Assessment of capacity of team to engage exercise in-house was halted following TMT decision that Consultant continues with exercise with the district of kabarole.

# VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10040501 Building codes and standards in place</b>	
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>	
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, Certificate for Tito Okello House paid, Fee Note for Consultants paid, ceremonially handed over Mpondwe OSBP under GLTFP, Continue to supervise works of mpondwe and bunagana OSBP under DLP, and works for Lukaya Market stall shutter initiated and phase III concept note submitted to policy and planning.
c) 16No Venues for National Functions prepared;	6No Venues of National 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) International Day for PWD, Kileleshwa District on 3/12/22; 6) International Anti-Corruption Day, Ibanda District on 9/12/22
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;	Clearance was given by TMT for submission for DC of Finance. presentation was made to PWG and approval was also obtained. Preparations are underway to make submission to DC for project code. But the consultant is finalizing the preliminary outline design proposals and report.
f) Works for Tito Okello House completed and under DLP;	Works for Tito Okello House were delayed due to delayed payments of certificate No 3 due to lack of funds. Contract was extended by six months. Contractor's last certificate had been paid. Due to lack of funding, the contractor could not proceed with works in the first quarter and thus could not complete project. After payment contractor is now expected to complete works in the 4th quarter.
g) Phase III works for Lukaya Market reviewed, and Contractor procured;	Draft Concept Note prepared and submitted to P&P department. Response is awaited

# VOTE: 016 Ministry of Works and Transport

Quarter 2

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			
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. Mpondwe was ceremonially handed over by H E the president, and both with Bunagana are under DLP. Additional works requested by WB for access road were prepared and contractor awaits contract signature to engage. Ntoroko and Goli attained practical completion, and now in DLP.	
i) 50No. MDAs assignments on building related matters technically guided;		30No. MDAs assignments on building related matters technically guided.	
j) 12No Buildings assessed for structural integrity;		3No Structural Integrity/ condition assessment conducted for the following properties 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 kasolve stock farm for NAGRC&DB	
k) Equipment and tools for the department procured;		Statements of Requirements prepared and procurements initiated. However funding has been challenge and thus could not proceed to CC and now awaits funding to make submission to CC.	
l) 4No investigation on building construction and fire related accidents conducted and reports submitted;		All investigations are handled by NBRB.	
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured;		Subscriptions and Practicing licenses paid for technical staff in Department	
n) Salaries for NBRB staff paid;		Salary for NBRB Staff paid for 6 months	
o) Remuneration for NBRB members paid;		Remuneration of NBRB members paid for 6 months.	

# VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10040501 Building codes and standards in place</b>	
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>	
<p>p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out;</p>	<p>p) 7 Local authorities of Mbale City Council, Soroti City Council, Wakiso district LG, Kayunga District LG, Buikwe District LG, Busia Municipality LG and Tororo Municipality LG. 1 authorities trained. p) Follow up engagements/support undertaken in four (4) local authorities of Masaka city, Mbarara City, Gulu City and Kira Municipality undertaken to support BIMS implementation. p) Trained URA public sector staff on BIMS revenue collection and how they can support its implementation. p) Launched BIMS on 2nd December 2022 p) Distributed ICT equipment (all in one desktops, printers and UPs) to 22 local authorities. p) Distributed and installed internet to 22 local authorities p) Trained NBRB Key stake holders on BIMS i.e. 15 architectural firms and Selected members of UIPE</p>
<p>q) 31No. Building Committees at Local Governments established and trained;</p>	<p>0</p>
<p>r) Compliance of 16No. district to building codes and regulations monitored;</p>	<p>r) Monitored 6,458 building developments in Greater Kampala Metropolitan Area of which 4,108 are completed buildings and 57 are active sites (GKMA) r) Attended to 16 complaints from the public concerning compliance of building operations including commercial and residential developments. r) Monitored and supported activities of Building Committees in 6 cities of Jinja, Arua, Mbale, Soroti, Lira and Arua r) Collected data on greening standards of buildings in the Greater Kampala Metropolitan Area in partnership with the Global Green Growth Institute (GGGI) was concluded. r) Trained 1 local authority of Entebbe Municipality</p>
<p>s) 12No. investigation of building accidents and prosecution of culprits undertaken;</p>	<p>s) 11 Building related accidents investigated</p>

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
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
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



**VOTE: 016 Ministry of Works and Transport****Quarter 2**

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
211101 General Staff Salaries		540,989.569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,133.000
225201 Consultancy Services-Capital		100,000.001
227001 Travel inland		1,572.282
227004 Fuel, Lubricants and Oils		17,688.000
228001 Maintenance-Buildings and Structures		11,246.000
263402 Transfer to Other Government Units		3,849,000.000
<b>Total For Budget Output</b>		<b>4,524,628.852</b>
Wage Recurrent		540,989.569
Non Wage Recurrent		3,983,639.283
Arrears		0.000
AIA		0.000
<b>Budget Output:260004 Registration and Licensing</b>		
<b>PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
a) Annual Subscriptions to International Professional Bodies paid	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors made.	
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	
c) Technical Staff supported to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Where funds permit staff have been facilitated to attend CPDs, Symposia, and Workshops	
d) 5No Staff trained due various programs to improve capacity	5No staff continue to supported financially to train in various disciplines that include: Project Management, Bachelors (Engineering in Civil and Building) and Masters level (Master of Science in Civil Engineering, and Public Infrastructure Management) while others are taking short courses in Project Management Profession (PMP), Staad Pro at CADD Centre.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
<b>Total For Budget Output</b>		<b>0.000</b>
Wage Recurrent		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,524,628.852
	Wage Recurrent	540,989.569
	Non Wage Recurrent	3,983,639.283
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	295,550,962.104
	Wage Recurrent	8,128,673.150
	Non Wage Recurrent	31,382,234.322
	GoU Development	186,591,495.369
	External Financing	12,002,538.474
	Arrears	57,446,020.789
	AIA	0.000

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## Quarter 3: 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					
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.		1 No. stakeholder consultative workshop conducted.		1 No. stakeholder consultative workshop conducted.	
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					
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.	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:260017 Inland Water Transport Safety</b>		
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
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) 3No. aids to navigation inspected for proper functionality	d) 3No. 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 continuously inspected	e) Dry docking facilities and 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	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
<b>PIAP Output: 09060302 Regulations and laws developed/ updated</b>		
<b>Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws</b>		
2 Number of regulations developed		
<b>Department:002 Transport Regulation and Safety</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
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
f) 1,000No. bus operators licences issued	250 bus operators licences issued	250 bus operators licences issued
i) Digital driver monitoring system procured and system developed	i) Digital driver monitoring system developed	i) Digital driver monitoring system developed
k) 80No. Driving Schools inspected	20No. Driving Schools inspected	20No. Driving Schools inspected

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
l) Consultant to develop standards for modification of motor vehicle procured and standards developed	l) Draft final standards for modification of motor vehicle prepared	l) Draft final 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
q) URC Act Amended	2NO. consultations on the Uganda Railways Bill carried out	2NO. consultations on the Uganda Railways Bill carried out
s) 04No. BASAs reviewed	s) 1No. BASAs reviewed	s) 1No. BASAs reviewed
t) Civil Aviation Policy Prepared	t) Draft final Civil Aviation Policy Prepared	t) Draft final Civil Aviation Policy Prepared
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
<b>PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws</b>		
a) 04No. National and EAC Air Transport Facilitation Programmes coordinated	NA	NA
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
n) 4No. Rail Safety Awareness campaigns conducted	1No. Rail Safety awareness campaigns conducted	1No. Rail Safety awareness campaigns conducted
b) 16No. Inspections of Up-Country aerodromes carried out	4No. inspections of upcountry aerodromes carried out	4No. inspections of upcountry aerodromes carried out
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
m) 04No. Driving Tests monitoring exercises carried out	1No. Driving Tests monitoring excercises carried out	1No. Driving Tests monitoring excercises carried out
r) Civil Aviation Appeals Tribunal established;	r) Civil Aviation Appeals Tribunal established;	r) Civil Aviation Appeals Tribunal established;

**VOTE: 016 Ministry of Works and Transport****Quarter 2**

Annual Plans		Quarter's Plan	Revised Plans
<b>Budget Output:260018 Motor Vehicle Registration</b>			
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>			
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>			
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	
<b>Budget Output:260019 Road Safety Services</b>			
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>			
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>			
a) 01No. Annual National Road Safety Week conducted	NA	NA	
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	
d) 02No. Road Safety Research carried out	Conducted the Research	Conducted the Research	
e) 08No. Road Crashes investigated	2No. Road Crashes investigated	2No. Road Crashes investigated	
f) Automated Driver Testing system established	Statement of Requirements finalised	Statement of Requirements finalised	
g) 02No. Actions of the Road Safety Action Plan implemented	2No. Draft implementation reports prepared	2No. Draft implementation reports prepared	
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	
<b>PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>			
<b>Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws</b>			
f) 2No. Actions of the Road Safety Action Plan implemented	2No. Draft implementation reports prepared	NA	
f) 4No. 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	NA	
<b>Budget Output:260020 Issuance of Driving Licences</b>			
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>			
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>			
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	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:260020 Issuance of Driving Licences</b>		
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
a) 4No. Quarterly monitoring exercises for UDLS operations carried out	a) 1No. Quarterly monitoring exercises for UDLS operations carried out	NA
<b>PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws</b>		
b) 300,000No. driving licenses issued	b) 75000 driving licenses issued	b) 75000 driving licenses issued
b) 300,000 driving licenses issued	b) 75000 driving licenses issued	NA
<i>Develoment Projects</i>		
<b>Project:1774 Streamlining Management of Motor Vehicle Registration</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
Building works carried out up 30% for the One Centre Building	Building works completed upto 20%	Building works completed upto 20%
<b>Budget Output:260018 Motor Vehicle Registration</b>		
<b>PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.</b>		
<b>Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks</b>		
Design and supervision consultancy implemented for the Motor Vehicle registration system	Manuals and Plans on business processes, configuration management, communication strategy, risk analysis , monitoring and evaluation prepared	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 for45,000 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	Initiated Procurement of Motor Vehicle registration system	b1) Evaluation of bid for procurement of the MVR component on the ITMS conducted;  b2) Negotiation for the procurement of MVR component in the ITMS platform conducted;  b3) Contract signature;
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		
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	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
Development Projects		



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Annual Plans	Quarter's Plan	Revised Plans
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
a) Ministry Payroll Reviewed and Payroll report produced	Ministry Payroll Reviewed and Payroll Report Produced	Ministry Payroll Reviewed and Payroll Report Produced
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
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
a) Financial accounts prepared	a) Financial accounts prepared	a) Financial accounts prepared
b) Budget execution supported	b) Budget execution supported	b) Budget execution supported
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
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

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Annual Plans		Quarter's Plan		Revised Plans	
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					
f) Protective gear, uniforms and staff IDs procured		f) Protective gear, uniforms and staff IDs procured		f) Protective gear, uniforms and staff IDs procured	
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		b) Departments supported in undertaking procurement of goods and services		b) Departments supported in undertaking procurement of goods and services	
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		b) Communication Strategy implemented		b) Communication Strategy implemented	
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	

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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		
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	a) Inspection and verification of deliveries carried out	a) 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;	a) 02No. ITIS PWG and TWGs Coordinated and held	a) 02No. ITIS PWG and TWGs Coordinated and held
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;	NA	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).	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.	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;

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
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).	c1) Hold Country-wide Regional Consultations on the Draft RIA Report for Road maintenance Policy held; A Bench-marking 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;
d) Approval by Cabinet for the Engineers Registration (Amendment) Bill coordinated;	d) Uganda Railways (Amendment) Bill and Engineers Registration (Amendment) Bill approved by Cabinet.	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;
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;	f) Refugee Response Infrastructure Plan developed and coordinated;	
<b>Budget Output:260013 Infrastructure Planning</b>		
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
a) Statistical Abstract for FY 2021/22 prepared;	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:260013 Infrastructure Planning</b>		
<b>PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
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;	c) Ministerial Policy Statement for FY 2023/24 prepared.	c) Ministerial Policy Statement for FY 2023/24 prepared.
d) Project Preparation and appraisal undertaken;	d) 01No. PPC meeting held.	d) 01No. PPC meeting held.
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;	i) Final Survey report prepared;	i) Final Survey report prepared;
<i>Development Projects</i>		
<b>Project:1617 Retooling of Ministry of Works and Transport</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 09040201 Acquisition and use of transport planning systems increased</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
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;
b) Office furniture procured	b) Office furniture procured;	b) Office furniture procured;
c) 02No. Plotter procured and installed	NA	NA
d) Smart board procured and installed	NA	d) Smart Board procured and installed;
e) GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) procured & installed;	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1617 Retooling of Ministry of Works and Transport</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 09040201 Acquisition and use of transport planning systems increased</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
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;
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 09040201 Acquisition and use of transport planning systems increased</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
a) VoIP network installed in Ministry offices	NA	VoIP Network Phase 2 procured;
b) Maintenance of LAN network undertaken.	b) Maintenance of LAN network undertaken;	b) Maintenance of LAN network undertaken;
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 09040201 Acquisition and use of transport planning systems increased</b>		
<b>Programme Intervention: 090402 Develop and strengthen transport planning capacity</b>		
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	NA	NA
<b>Sub SubProgramme:06 Rail, Air and Inland Water Transport</b>		
<i>Departments</i>		
<b>N/A</b>		
<i>Develoment Projects</i>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1097 New Standard Gauge Railway Line</b>		
<b>Budget Output:260012 Transport Infrastructure Corridor</b>		
<b>PIAP Output: 09040101 Infrastructure/utility corridor acquired</b>		
<b>Programme Intervention: 090401 Acquire infrastructure/utility corridors</b>		
a) 43.752 hectares of land acquired in 07No. districts (Tororo - Mayuge).	10.938 hectares of land acquired.	10.938 hectares of land acquired.
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Construction Standards and Quality Assurance</b>		
<i>Departments</i>		
<b>Department:001 Construction Standards and Quality Management</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
a) Contractors Registration and Classification	a) Registration of Contractors	a) Registration of Contractors
b) Support to ERB, CIDC, and other Professional Bodies	b) Subventions to ERB, Annual Subscription to UIPE, Support to ERB planne activities , CIDC, Worl Gginerring Day, and other Professional Bodies	b) Subventions to ERB, Annual Subscription to UIPE, Support to ERB planne activities , CIDC, Worl Gginerring Day, and other Professional Bodies
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
a) Technical compliance monitoring to standards by district local governments conducted	a) Technical Audits in 45 No. District Local Governments conducted	a) Technical Audits in 45 No. District Local Governments conducted
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
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
<b>Budget Output:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
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
b) 08 No. Projects assessed on Gender and Equity compliance	b) 02 No. Projects assessed on Gender and Equity compliance	b) 02 No. Projects assessed on Gender and Equity compliance
c) 70 No. Geotechnical Investigations Conducted	c) 10 No. Geotechnical Investigations conducted	c) 10 No. Geotechnical Investigations conducted
d) 500 No. Materials tested	d)150 No. Materials Tested	d)150 No. Materials Tested
e) 60 N0. Pavement evaluations done	e) 10 N0. Pavement evaluations done	e) 10 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>		
<b>Project:1421 Development of the Construction Industry</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
a) Research studies on new innovative road construction technologies conducted	pilot field trials undertaken	pilot field trials undertaken
b) Study into the use of Probase technology for construction of roads in Uganda conducted	Monitoring of field performance undertaken	Monitoring of field performance undertaken
c) Research study into the use of cobblestone technology conducted	Pilot road section constructed with cobblestones	Pilot road section constructed with cobblestones
d) Research study into the use of road rapid technology for construction of roads conducted	Pilot section constructed within lake Mburo National Park monitored and performance reported	Pilot section constructed within lake Mburo National Park monitored and performance reported



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1421 Development of the Construction Industry</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
e)Feasibility studies into the large scale production of construction materials undertaken	draft feasiblity report produced	draft feasiblity report produced
<b>Budget Output:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
a) 50% of the National Building Research Center (NBRC) constructed	a) 40% of the National Building Research Centre (NBRC) constructed	a) 40% 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	Draft report submitted	Draft report submitted
i) Unit cost study for building construction established	consultant supervised and inception report submitted	consultant supervised and inception report submitted
j) Census for government buildings conducted	consultant supervised and inception report submitted	consultant supervised and inception 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	Contract signed	Contract signed
b) Laboratory tools (investigation tools) for NBRB procured	b) Laboratory tools (investigation tools) for NBRB delivered	b) Laboratory tools (investigation tools) for NBRB delivered
d) ICT equipment for NBRB operations procured	d) ICT equipment for NBRB operations delivered	d) ICT equipment for NBRB operations delivered
e) Office furniture for NBRB offices procured	e) Office furniture for NBRB offices delivered	e) Office furniture for NBRB offices delivered
f) BIMS ICT equipment (hardware and software) procured	f) BIMS ICT equipment (hardware and software) delivered	f) BIMS ICT equipment (hardware and software) delivered
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1421 Development of the Construction Industry</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09050301 Local construction industry strengthened</b>		
<b>Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</b>		
a) Central materials laboratory rehabilitated and expanded	35%physical progress registered	35%physical progress registered
b) Moroto regional laboratory constructed	80% physical progress registered	80% physical progress registered
c) Hoima regional laboratory constructed	20% physical progress registered	20% physical progress registered
d) Laboratory equipment procured and installed	contract signed	contract signed
e) Laboratory furniture procured	contract signed	contract signed
f) Laboratory safety ware and equipment procured	contract signed	contract signed
<b>Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services</b>		
<i>Departments</i>		
<b>Department:001 Mechanical Engineering Services</b>		
<b>Budget Output:260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
a) Government vehicle register computerized	Development and implementation of the Archive Module done.	NA
b) 70% average availability for ministry vehicles attained	70% average availability for ministry vehicles attained.	NA
c) Annual inspection of government vehicles conducted	15% of the government vehicle fleet inspected.	NA
d) 120 No. equipment operators/artisans trained	30 No. equipment operators and artisans from district Local Governments trained.	NA
e) Construction of METRAC in Luwero supported	Monitoring and supervision of construction of METRAC in Luwero done.	NA
f) 70% average availability for the VVIP protocol fleet attained	70% average availability for the Government VVIP protocol fleet attained.	NA
g) Central Regional Mechanical Workshop supported	50% average availability for workshop equipment and machinery attained.	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
h) Salaries and wages for contract staff in the Regional Mechanical Workshops and Zonal centers paid	Salaries/wages for contract staff in the zonal centers paid.	NA
i) 4 No. quarterly inspections for district, zonal and bailey bridge equipment carried out	Inspection of district/zonal and bailey bridge equipment carried out.	NA
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
a) Government vehicle register computerized	Development and implementation of the Archive Module done.	Development and implementation of the Archive Module done.
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	15% of the government vehicle fleet inspected.	15% of the government vehicle fleet inspected.
d) 120 No. equipment operators/artisans trained	30 No. equipment operators and artisans from district Local Governments trained.	30 No. equipment operators and artisans from district Local Governments trained.
e) Construction of METRAC in Luwero supported	Monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of construction of METRAC in Luwero done.
f) 70% average availability for the VVIP protocol fleet attained	70% average availability for the Government 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.	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/wages for contract staff in the zonal centers paid.	Salaries/wages for contract staff in the zonal centers paid.
i) 04 No. quarterly inspections for district, zonal and bailey bridge equipment carried out	Inspection of district/zonal and bailey bridge equipment carried out.	Inspection of district/zonal and bailey bridge equipment carried out.
<b>Budget Output:260015 Ships and Ferries Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
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.

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Annual Plans		Quarter's Plan	Revised Plans
<b>Budget Output:260015 Ships and Ferries Management</b>			
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>			
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>			
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	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 Ssess monitored.	
d) MV Kalangala insured	NA	NA	
e) Salaries and wages for MV Kalangala crew members paid	Salaries/wages for MV Kalangala crew members paid.	Salaries/wages for MV Kalangala crew members paid.	
<i>Development Projects</i>			
N/A			
<b>Sub SubProgramme:05 Multimodal Transport Regulation</b>			
<i>Departments</i>			
N/A			
<i>Develoment Projects</i>			
<b>Project:1456 Multinational Lake Victoria Martime Comm. &amp; Transport Project</b>			
<b>Budget Output:000017 Infrastructure Development and Management</b>			
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>			
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>			
a) 50% Construction works on 9 No. SAR centers and women fish drying sheds completed	a) 30% Construction works on 5 no. SAR centres and women fish drying sheds completed	a) 20% Construction works on 5 no. SAR centres and women fish drying sheds completed a1) Search and Rescue (SAR) activities conducted	
b) Contract for construction works for MRCC submitted to ADB for no Objection and awarded	b) Evaluation report for Construction works for MRCC submitted to ADB for no Objection	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	
c) 70% of construction works at FTI completed	c) 50% of construction works at FTI completed	c) 43% of construction works at FTI completed c1) Maritime Insitute at FTI Operationalization processes initiated	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1456 Multinational Lake Victoria Martime Comm. &amp; Transport Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
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 evaluated	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
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 contract signed	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..
<b>Budget Output:260017 Inland Water Transport Safety</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
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) commissioned, and handed over to Uganda National Meteorological Authority (UNMA) and operationalized
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) 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
d) 80% GSM coverage on all inland water bodies attained	d) 80% GSM coverage on all inland water bodies attained	d) No objection for the Procurement for Non consultancy services for extension of coverage on Lake Victoria to AfDB submitted
<b>Sub SubProgramme:06 Rail, Air and Inland Water Transport</b>		
<i>Departments</i>		
<b>Department:001 Transport Infrastructure and Services</b>		

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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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		b) Final Report prepared		b) Final Report prepared	
c) Consultancy to prepare Feasibility Study for Regional Airports undertaken.		c) Draft Report Prepared		c) Draft 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	
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		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.		e) Gender & Equity mainstreaming undertaken.	
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					
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	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:260022 Railway services</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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) 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
<b>Budget Output:260023 Aviation Training Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
a) 21No. PPL pilots 17No. CPL pilots 15No. IRME pilots 08No. Aircraft maintenance engineers and 20No. flight operation officers graduated.	NA	NA
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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
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	h) 3 motor vehicles delivered	h) 3 motor vehicles delivered
<b>Budget Output:260024 Aerodromes Infrastructure</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
c) Construction of Car park and upgrade of taxiway links to Bituminous surface at Arua Airfield completed	NA	NA

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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:260024 Aerodromes Infrastructure					
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					
b) Upgrading the Terminal Services Infrastructure at Kisoro Aerodorme completed		NA		NA	
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	
Develoment 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					
a) Salaries for 83No. Staff paid		Monthly Staff salary payments made for Q3.		Monthly Staff salary payments made for Q3.	
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		NA		NA	
d) 04No. monitoring exercises undertaken		Q3 Monitoring exercise undertaken.		Q3 Monitoring exercise undertaken.	
e) 07No. supplementary reports produced, expropriation undertaken in 07No. Districts		02No. Supplementary reports prepared.		02No. Supplementary reports prepared.	
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	



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Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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			b) 20% of Swamp removal, dredging and reclamation works for Bukasa Port completed			b) 20% 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;			b) 5% of construction works for Apron 1 completed;			b) 5% of construction works for Apron 1 completed;		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1489 Development of Kabaale Airport</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
<b>Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)</b>		
a) 90% of cumulative works of development of Kabale International Airport completed	a) 85% of cumulative works of development Kabaale International Airport completed	a) 85% of cumulative works of development Kabaale International Airport completed
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	c) Final Environment and Social Safeguard Management Plan for Kabaale International Airport prepared	c) Final 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
<b>Project:1512 Uganda National Airline Project</b>		
<b>Budget Output:260025 Uganda National Airlines</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
a) Audit of China, India, Lubumbashi, UK and Goma, Nigeria Routes carried out		
b) Maintenance Equipment for Approved Maintenance Organization procured	b) 80% Maintenance Equipment for AMO procured	b) 80% Maintenance Equipment for AMO procured
c) Door Trainer for Flight Operations training procured		
d) Business Class Lounge for Business Class passengers setup	50% completion of construction for Business class Lounge for Business class Passengers.	50% completion of construction for Business class Lounge for Business class Passengers.
f) IATA membership subscription obtained		
e) Cargo Warehouse, Furniture and IT Equipment and containers procured	e) 70% completion of construction for the cargo warehouse achieved.	e) 70% completion of construction for the cargo warehouse achieved.
g) Customer Loyalty Program (Frequent Flyer Program) Set up		
h) Spare Engine for the CRJ900 procured		
i) Airline Office Premises refurbished	i) 100% completion of construction for Airline office Premises refurbishment.	i) 100% completion of construction for Airline office Premises refurbishment.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1512 Uganda National Airline Project</b>		
<b>Budget Output:260025 Uganda National Airlines</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
j) Staff Salaries paid	j) Staff Salaries paid	j) Staff Salaries paid
k) Additional equipment for Self handling procured	k) 100% additional Self handling equipment procured	k) 100% additional Self handling equipment procured
l) UCAA Airport taxes paid	l) UCAA Airport taxes paid	l) UCAA Airport taxes paid
<b>Project:1563 URC Capacity Building Project</b>		
<b>Budget Output:260012 Transport Infrastructure Corridor</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
<b>Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)</b>		
i	NA	NA
<b>Budget Output:260022 Railway Services</b>		
<b>PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
<b>Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)</b>		
a) 20000. concrete sleepers manufactured	10,000 concrete Sleepers manufacturing	Commence manufacturing of concrete sleepers
b) Preliminary engineering designs for both 25km track and the Kampala multi-modal hub prepared,		-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 .
c) Detailed engineering designs for the 25km of rail track on Kampala-Namanve, Port-Bell Kampala, Kampala-Nalukolongo-Kyengera prepared	NA	Achieve 100% completion of the drawing of the detailed designs for the Kampala multi-modal hub and the 25km of track (Kampalal-Namanve).
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1563 URC Capacity Building Project</b>		
<b>Budget Output:260022 Railway Services</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
<b>Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)</b>		
d) 1 No. locomotives acquired	Engagement of the Supplier and other stakeholders-e xternal & Internal-for the purchase of 1 locomotive undertaken.	Prepare statements of requirements to enable acquisition of locomotives in the next FY.
e) 6No. coaches acquired	Engagement of the Supplier and other stakeholders-e xternal & Internal-for the purchase of 6 coaches undertaken.	Undertake preparation of statement of requirements to enable procurement of coaches in the next FY.
f) Concrete sleepers manufacturing plant set up		Achieve 100% completion of the set-up of the concrete sleepers manufacturing plant at Kawolo.
h) Staff Technical training undertaken	h) Staff Technical training undertaken	h) Undertake training about 65 staff members in 5 different areas.
i) VAT on emergency works on Kampala-Malaba MGR line paid		-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).
4000 tons of rails purchased	NA	Purchase of 4000 tons of Rails .
<b>Project:1659 Rehabilitation of the Tororo, Gulu railway line</b>		
<b>Budget Output:260012 Transport Infrastructure Corridor</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
<b>Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)</b>		
a) 1,583 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	a) 396 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	a) 396 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								
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			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			c) Training of road gangs leaders from 6 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			NA		
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management			NA			NA		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
f) Technical Supervisors from 10No. DLGs trained in Updated version of RAMPS	NA	NA
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) 2No MELTC staff trained in different fields as part of skills enhancement	h) 2No MELTC staff trained in different fields as part of skills enhancement
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	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) 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
k) 0.5 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	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	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 as a result of training
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	o) Outreach support carried out by MELTC trainers to monitor/evaluate 3no.districts gang leaders implementing Routine road maintenance with road gangs.	o) Outreach support carried out by MELTC trainers to monitor/evaluate 3no.districts gang leaders implementing Routine road maintenance with road gangs.
<b>Budget Output:260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
a) 60km of community access roads in Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa ,Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated	a) 10 km of Community Access Roads in various Districts rehabilitated;	a) 10 km of Community Access Roads in various Districts rehabilitated;

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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) Data capture, Input, and manipulation,	d) Data capture, Input, and manipulation,
f) 1No. heavy duty printer procured	f) Bid opening Evaluation Award of contract	f) Bid opening Evaluation Award of contract
<b>Budget Output:260013 Infrastructure Planning</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
a) Regulations for the Roads Act formulated	a) a) Regualtions for the Roads Act formulated	a) a) Regualtions for the Roads Act formulated
c) Rehabilitation of 60km of community access roads supervised	c) 10 km of Community Access Roads in various Districts supervised;	c) 10 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>Develoment Projects</i>		
<b>Project:1558 Rural Bridges Infrastructure Development</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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;

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<b>Project:1558 Rural Bridges Infrastructure Development</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
b) 6 No. Detailed field assessments for new bridge projects conducted and reports produced;	b) 5 No. Bridge Inspected across the Country and Reports produced;	b) 5 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) Participate in the training;	d) Participate in the training;
e) Office equipment, furniture and fittings for Bridges Division procured;	e) Award of contract & issue of LPO to Supplier;	e) Award of contract & issue of LPO to Supplier;
a) 100% cumulative construction works for Aleles (Pallisa) completed;	a) 90% 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;		
c) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c) 90% 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) 65% cumulative construction works for Karijumba Bridge (Kasese) completed;	d) 65% cumulative construction works for Karijumba Bridge (Kasese) completed;
e) 100% cumulative construction works for Bugibuni Bunadasa in (Sironko)completed;	e) 85% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	e) 85% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;
f) 90% cumulative construction of Kwapa Bridge in (Tororo) completed;	f) 67% construction of Kwapa Bridge in (Tororo) District completed;	f) 67% 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) 3 No. cable foot cable foot bridge completed;	g) 3 No. cable foot cable foot bridge completed;
h) Construction of 1 No. metallic ladder in an inaccessible hilly rural area in Mt Elgon completed;	h) 75% Works for 1 No. metallic ladder cumulative completed;	h) 75% 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) 4% construction works for Amodo swamp completed;	i) 4% construction works for Amodo swamp completed;



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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1558 Rural Bridges Infrastructure Development</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
j) 100% cumulative construction works for Funguwe-Muwafu in (Tororo) completed;	j) 90% cumulative construction works for Funguwe - Muwafu (Tororo) completed;	j) 90% 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) 22% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;	k) 22% 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) Evaluation of Contracts and Contracts signed;	l) Evaluation of Contracts and Contracts signed;
m) Data for Bridge inventory collected from Districts	l) Award of Contracts to Contractors;	l) Award of Contracts to Contractors;
n)Printing supplies for new printers in Bridge Divison procured;	o) Delivery of printing supplies;	o) Delivery of printing supplies;
o) New bridge design software and Licenses for bridge design software and other ICT products procured/renewed;	o) Delivery & oversee installation of software;	o) Delivery & oversee installation of software;
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1558 Rural Bridges Infrastructure Development</b>		
<b>Budget Output:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
a) Detailed engineering designs completed by consultants for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo), Katete (Mbarara), Ncwera (Mitooma);	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) 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;
b) 4 No. Bridges designed/reviewed;	b) Detailed design completed;	b) Detailed design completed;
c)Procurement of culverts, Gabions and geotextiles	c)Procurement of culverts, Gabions and geotextiles	c)Procurement of culverts, Gabions and geotextiles
<b>Budget Output:260005 Landing sites and ferry construction</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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) 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) 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;
<b>Project:1564 Community Roads Improvement Project</b>		
<b>Budget Output:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
a) Engineering designs of Community Access Roads completed	NA	NA
b) Study of the Entebbe Expressway on commencement of Tolling undertaken	b) Study of the Entebbe Expressway on commencement of Tolling undertaken	b) Study of the Entebbe Expressway on commencement of Tolling undertaken
c) Environmental Impact Assessment on community access roads conducted	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1564 Community Roads Improvement Project</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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)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)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;"
c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken	c) Distribution of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails	c) Distribution of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails
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	f) Survey and demarcation of the Ministry land using the procured markposts
g) 8No. Laptops and 3No. Desktops procured	f) Survey and demarcation of the Ministry land using the procured markposts	f) Survey and demarcation of the Ministry land using the procured markposts
h) Engineering designs of Community Access Roads completed	NA	NA

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<b>Project:1564 Community Roads Improvement Project</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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	l) 0.5km of Mwiri Internal Roads rehabilitated	l) 0.5km of Mwiri Internal Roads rehabilitated
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;	Pre-delivery inspection of road equipment conducted	Pre-delivery inspection of road equipment conducted
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
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

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Annual Plans	Quarter's Plan	Revised Plans
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	Monitoring and Supervision carried out	Monitoring and Supervision carried out
d) Departmental ICT equipment Serviced and maintained	Maintenance and Service carried out	Maintenance and Service carried out
e) Departmental LAN network installed	Maintenance and Service carried out	Maintenance and Service carried out
f) Air conditioner for the GIS database office procured	Air conditioner delivered to MoWT store and installed	Air conditioner delivered to MoWT store and installed
g) Tonner for Division's Printers and photocopiers procured	Tonnners and Cartridges delivered to MoWT stores and Payment made	Tonnners and Cartridges delivered to MoWT stores and Payment made
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	30km of Roads opened/graded and 20km gravelled	30km of Roads opened/graded and 20km 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	25km of Roads opened/graded and 20km gravelled	25km of Roads opened/graded and 20km gravelled

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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 (Jan to March) and Salaries paid	Attendance and Performance of Contract Staff carried out (Jan to March) 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 70% works paid	All works supervised and certified and Interim payment Certificates for 70% 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	25Km of both roads paved and 100% drainage works completed	25Km of both roads paved and 100% drainage works completed
i) Construction of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology completed	Ms Probase contracted for sealing and sealing works commenced	Ms Probase contracted for sealing and sealing works commenced
j) Monitoring and supervision of road works undertaken	Supervision of all works carried out (January to March),	Supervision of all works carried out (January to March),

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
k)Salaries for Contract Staff under Low Cost Seal Project Paid	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
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 8% works paid	All works supervised and certified and Interim payment Certificates for 8% works paid
m) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	Culverts, Gabions, Guard rails Geogrids and Geotextiles delivered to MoWT stores and supplier paid	Culverts, Gabions, Guard rails Geogrids and Geotextiles delivered to MoWT stores and supplier paid
n) 3 No Roman Arch/Segmental Stone Arch Bridges spanning 8m to 12m constructed by MELTC	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)	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)
o) 4.2 Kms of LCS Model road section constructed by MELTC	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) Gravelling and Compacting f) Sealing works	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) 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) 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	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
q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
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;	s) Staff Trained	s) Staff Trained
t) Non Engineering staff from 9 DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management by MELTC;	t) Staff Trained	t) Staff Trained
u) 4 No. Contractor firms trained in Low Cost Sealing of Low Volume Roads by MELTC;	u) 2 Contractors Trained	u) 2 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
w) Awareness/Sensitization Workshop in district road development using LBT and LCS Technology for CEOs & Politicians from 4 Districts conducted by MELTC;	w) Workshops conducted	w) Workshops conducted
x) Stakeholder LCS Projects Problem solving Workshop for 4 Trial Contracts in 4 Districts conducted by MELTC;	x) Stakeholder LCS Projects Problem solving Workshop for 1 Trial Contract conducted by MELTC;	x) Stakeholder LCS Projects Problem solving Workshop for 1 Trial Contract conducted by MELTC;
<b>Budget Output:260013 Infrastructure Planning</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
a) Works under force account Supervised and monitored and new proposed projects assessed	All Force account works monitored and supervised (January to March)	All Force account works monitored and supervised (January to March)
b) On-going works for RTI and LCS Projects monitored	All works under RTI and LCS projects monitored and supervised (January to March)	All works under RTI and LCS projects monitored and supervised (January to March)



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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>Budget Output:260013 Infrastructure Planning</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
c) District and Community Access roads under LCS, Force Account and Probase designed	NA	NA
d) District and Community Access roads under LCS, Force Account and Probase designed	NA	NA
e) Tonner for Printers and photocopiers (Design Team) Procured	Tonner and Catriges delivered and Supplier paid	Tonner and Catriges delivered and Supplier paid
f) Stationary for Design Team Procured	Stationery delivered to MoWT stores and supplier paid	Stationery delivered to MoWT stores and supplier paid
g) ICT equipment for design team Serviced and Maintained	Maintenance done and contractor paid	Maintenance done and contractor paid
h) GIS Roads Database updated	a) GIS data editing and processing carried out	a) GIS data editing and processing carried out
i) GIS Aero Survey Equipment procured	a) Payment made b) Aero Survey Equipment delivered to MoWT store	a) Payment made b) Aero Survey Equipment delivered to MoWT store
<b>Project:1705 Rehabilitation and Upgrading of Urban Roads Project</b>		
<b>Budget Output:260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
<b>Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure</b>		
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) - Phase2 ijn Kira MC	40% physical works progress	40% physical works progress
Upgrading to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2	30% physical works progress	30% physical works progress
Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km)	40% physical works progress	40% physical works progress
Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District	35% physical works progress	35% physical works progress
Construction of Walkways at Gayaza High School (803m long)	NA	NA
Upgrading to Bitumen standard selected urban roads in Busunjjju Town Council, 1.0km DBST	NA	NA

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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		
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC, (Double bituminous surface dressing)	40% physical works progress	40% 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	40% physical works progress	40% physical works progress
Monitoring Capital works - Facilitation	Works in 20 Urban Councils monitored	Works in 20 Urban Councils monitored
Upgrading to Bitumen Standard Kitende-Sekiwunga-Ssisa road (6.0km) in Kajjansi T.C	NA	NA
Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	NA	NA
Upgrading to Bitumen standard road network in Pilot PDM district of Kibuku - 1km tarmac in Kibuku TC	NA	NA
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:02		
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		
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed;	Transition to in-house team Completed and testing of buildings for Earthquake resistance continued	Transition to in-house team Completed and testing of buildings for Earthquake resistance continued
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II;	Transition to in-house team Completed and testing of buildings for Earthquake resistance continued	Transition to in-house team Completed and testing of buildings for Earthquake resistance continued

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
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;	Clearance DC of Finance and Project Code granted	Clearance DC of Finance and Project Code granted
f) Works for Tito Okello House completed and under DLP;	Maintenance Works Tito Okello House for supervise under DLP	Maintenance Works Tito Okello House for supervise under DLP
g) Phase III works for Lukaya Market reviewed, and Contractor procured;	Project Code received and Solicitation Documents for Procurement of Contractor Prepared	Project Code received and Solicitation Documents for Procurement of Contractor Prepared
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) Equipment and tools for the department procured;	Bids received, evaluated, and contract signed	Bids received, evaluated, and contract signed
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 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
q) 31No. Building Committees at Local Governments established and trained;	q) 7No. Building Committees at Local Governments established and trained	q) 7No. 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
<b>PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed.  a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.	Transition to in-house team Completed and testing of buildings for Earthquake resistance continued	Transition to in-house team Completed and testing of buildings for Earthquake resistance continued
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	Clearance DC of Finance and Project Code granted	Clearance DC of Finance and Project Code granted
f) Works for Tito Okello House completed and under DLP.	Maintenance Works Tito Okello House for supervise under DLP	Maintenance Works Tito Okello House for supervise under DLP
g) Phase III works for Lukaya Market reviewed, and Contractor procured.	Project Code received and Solicitation Documents for Procurement of Contractor Prepared	Project Code received and Solicitation Documents for Procurement of Contractor Prepared
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.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
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 .	Bids received, evaluated, and contract signed	Bids received, evaluated, and contract signed
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 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out
q) 31No. Building Committees at Local Governments established and trained	q) 7No. Building Committees at Local Governments established and trained	q) 7No. 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
<b>Budget Output:260004 Registration and Licensing</b>		
<b>PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
a) Annual Subscriptions to International Professional Bodies paid	Payment of Annual Subscriptions to International Professional Bodies	Payment of Annual Subscriptions to International Professional Bodies
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

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Annual Plans	Quarter's Plan	Revised Plans
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		
d) 5No Staff trained due various programs to improve capacity	Staff trained in various disciplines	Staff trained in various disciplines
Develoment Projects		
N/A		

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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 Q2
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